

Town of East Lyme  
 Long Range Capital Plan  
 Department Requests  
 May 7, 2009

PROPOSED

Priority Ratings:

1. Essential for the provision of public health and safety.
2. Required by State and Federal regulations.
3. Required to maintain current levels of service/infrastructure.
4. Funded previously by outside sources.
5. Enhance or make more efficient provision of current level of service.
6. Provide additional services.

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DEPT. #	09/10 Priority	2009/10 PLAN	2010/11 PLAN	2011/12 PLAN	2012/13 PLAN	2013/14 PLAN	TOTAL REQUEST
102	2						
<b>ASSESSOR</b>							
			200,000	200,000			\$400,000
		\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
103	3 & 5						
<b>TAX COLLECTOR</b>							
		\$17,000	\$0	\$0	\$0	\$0	\$17,000
		\$17,000	\$0	\$0	\$0	\$0	\$17,000
105	3 & 5						
<b>ENGINEERING</b>							
		5,000	10,000	10,000	10,000		\$35,000
		\$5,000	\$45,000	\$10,000	\$10,000	\$0	\$70,000
109	3,5 3,5 5,6 5,6						
<b>INFORMATION TECHNOLOGY</b>							
<b>Computer Equipment</b>							
		15,000	12,000	12,000	12,000		63,000
		12,000					12,000
		3,900					3,900
		\$30,900	\$12,000	\$22,000	\$12,000	\$12,000	\$88,900
113	1,5 1,3 3						
<b>BUILDING MAINTENANCE</b>							
		30,000	30,000				30,000
		0	50,000	18,000			30,000
		50,000	20,000	20,000	20,000		18,000
		50,000	40,000				50,000
		\$80,000	\$290,000	\$188,000	\$170,000	\$170,000	80,000
			50,000	50,000	50,000	50,000	40,000
			100,000	100,000	100,000	100,000	250,000
							400,000
							\$898,000
117	2						
<b>PLANNING</b>							
		12,000	7,000				\$7,000
		\$12,000	\$7,000	\$0	\$0	\$0	\$12,000
118							
<b>FINANCE DEPARTMENT</b>							
		\$0	45,000	45,000	\$0	\$0	\$90,000
			\$45,000	\$45,000	\$0	\$0	\$90,000





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		100,000	100,000	100,000	100,000	100,000	\$500,000
	5 & 6	30,000	35,000				\$65,000
	1,5,6	250,000	250,000	250,000	1,500,000	250,000	\$1,250,000
		\$380,000	\$385,000	\$350,000	\$1,850,000	\$2,350,000	\$2,000,000
							\$2,000,000
							\$2,350,000
							\$5,315,000
		\$4,815,376	\$6,298,040	\$5,737,790	\$4,237,040	\$21,471,040	\$42,559,286

TOTAL, TOWN GOVERNMENT REQUESTS

999

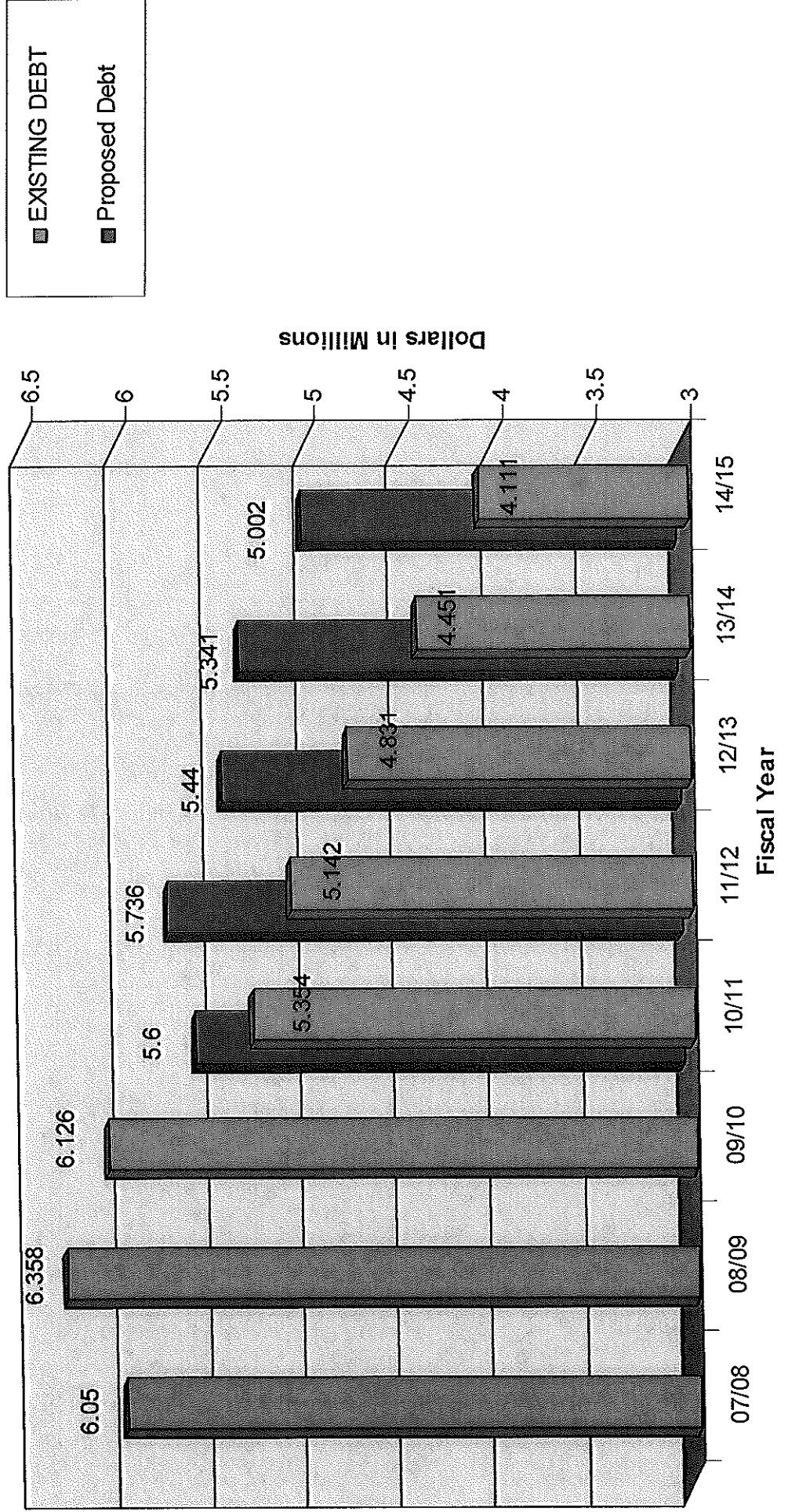
EDUCATION

Niantic Center Sidewalks	1 & 3		20,000				\$20,000
Niantic Center Sink Hole	2 & 3		125,000		15,000		\$15,000
Niantic Center ADA - Gym Access	3 & 5						\$125,000
Niantic Center Bathroom Upgrades/1-6 Toilets	1,3,5						\$150,000
Niantic Center Energy Windows (est 50% reimbursement)	1,3,5						\$750,000
Niantic Center Other-Sprinkler System	1,3,5						\$350,000
Niantic Center Other - Kitchen Renovation	1,3,5						\$50,000
Central Office ADA Ramp			50,000				\$50,000
Central Office Energy-Windows			50,000				\$50,000
District Wide Parking							\$90,000
District Wide Maintenance Facility							\$50,000
District Wide Storage Facility							\$250,000
ELHS North Gym Bleachers (ADA Compliance)							\$100,000
ELHS Boiler Replacement							\$80,000
ELHS Football Field Bleachers (ADA Compliance)	1,3,5	80,000					\$80,000
ELHS Ceiling Project Athletic Wing	1,3,5	450,000					\$450,000
ELHS - New Track & Art Turf Multi-Sport Athletic Field							\$2,325,000
ELHS Other - Tennis Courts							\$150,000
ELHS Other - Game Fields							\$50,000
ELHS Other - Gym Sprinkler System							\$270,000
ELHS Other Pool Pumps (Pool Capital Reserve Fund)							\$30,000
ELHS Recondition Tech Ed Area							\$230,000
ELHS Refurbish Culinary Arts Lab							\$200,000
ELHS Renovate Planetarium							\$400,000
Flanders ADA Handicapped Bathroom	3,5,6	280,000					\$280,000
Flanders Energy Window Replacement (est 50% reimbursement)	3 & 5						\$750,000
Flanders Other - Sprinkler System							\$400,000
Flanders Other - Bus Loop							\$150,000
ELMS HVAC Gym (reconfigure) and Computer Labs (downsize)	3 & 5	300,000					\$300,000



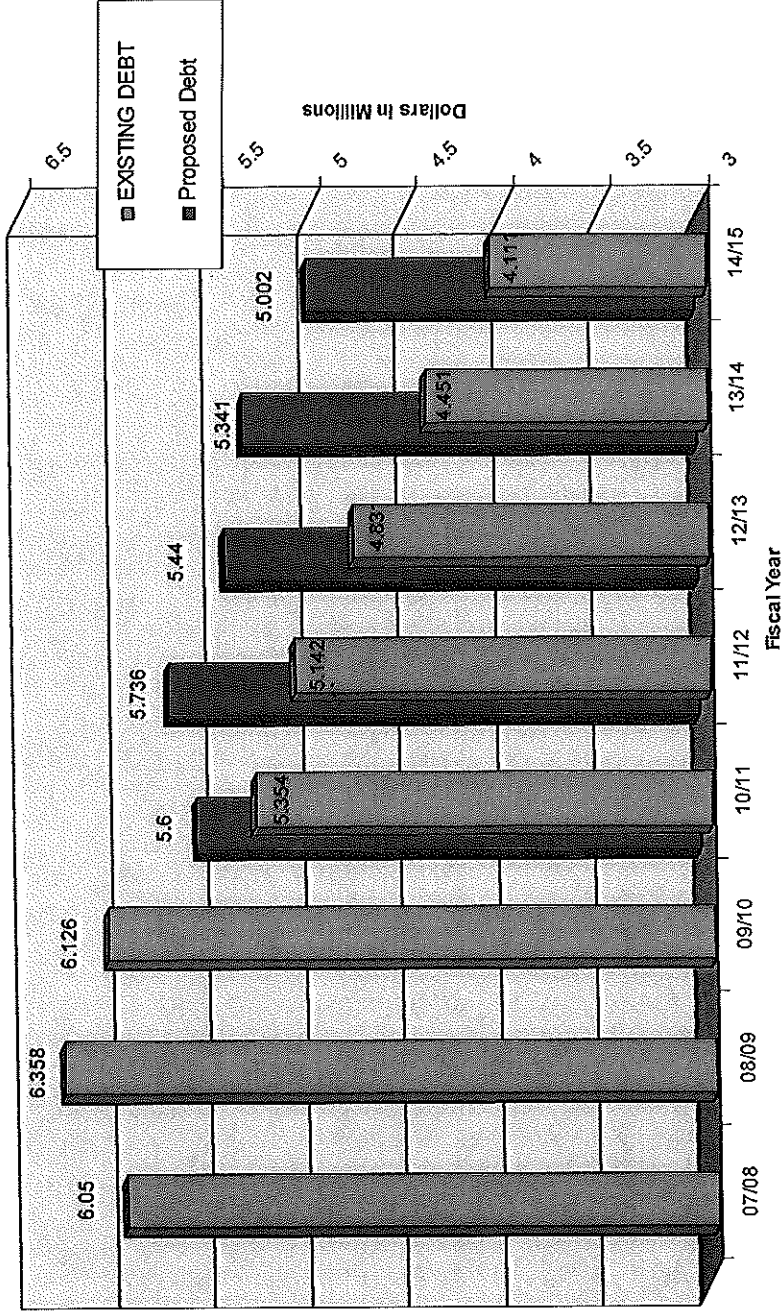
**TOWN OF EAST LYME  
ANALYSIS OF EXISTING AND PROPOSED DEBT SERVICE**

ATTACHMENT B



TOWN OF EAST LYME  
ANALYSIS OF EXISTING AND PROPOSED DEBT SERVICE

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DEPT. #	09/10 Priority	2009/10 PLAN	2010/11 PLAN	2011/12 PLAN	2012/13 PLAN	2013/14 PLAN	TOTAL REQUEST
317	1,3,5	1,250,000	1,250,000	1,250,000	1,250,000	950,000	\$5,950,000
		400,000	400,000	400,000			\$1,200,000
421	2,3,5	350,000					
		1,500,000					
999	1,5,6	250,000					
		280,000					
999	3,5,6	300,000					
		4,330,000	1,650,000	1,650,000	1,250,000	950,000	7,150,000

**PUBLIC WORKS**

Improve road infrastructure existing Town roads  
Walnut Hill and Holmes Road Reconstruction

**PARKS & RECREATION**

Bathroom Replacements at McCook (lower) & Vets Memorial  
P & R Turf Multi-Purpose Field (ELHS) including New @ Doyle  
**Town-wide Projects**

Purchase Open Space Land

**EDUCATION**

ELHS Refurbish Culinary Arts Lab  
ELMS HVAC Gym (reconfigure) and Computer Labs (downsize)

**FUNDING SOURCES:**

Bonds & Notes