

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
1	TOWN OF CHAPLIN															Last CIP Comm Review:	03/12/2020
2	5-Year Capital Improvement Plan for Fiscal Years 2021-2025																
3																	
4	SCHEDULE OF CAPITAL IMPROVEMENTS					CIP Comm Reviewed: 03/12/2020					Bd of Finance Reviewed:						
5	- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable,					BdOfSelectmen Reviewed:					<u>Bd of Finance Approved:</u>						
6	E=Deferred, X=Complete																
7																	
8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	Dept	CIP	CURRENT BALANCE as of 12/31/19 as of 12/31/19	2018-19 (Audit not complete) FY 2018-19	2019-2020 Approved Town Mtg FY 2019-20	2020-21 Projected FY 2020-21	2021-22 Planned FY 2021-22	2022-2023 Estimated FY 2022-23	2023-2024 Estimated FY 2023--24	2024-2025 Estimated FY 2024-25		
9																	
10	# 3320	General Government															
12	# 3335	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D	E	10,625	0	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER		
13	# 3320.9	Relocate Museum	Board of Selectmen	On Hold	D	E	35,000	0	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER		
14	# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	C	A	-417	19,000	0	0	16,000	0	0	0	0		
15	# 3325.1	Handicapped Access: Library/Senior Ctr	Board of Selectmen	Complete	B	X	3,115	0	0	0	0	0	0	0	0		
16	# 3320.1	Assessor Revaluation	Board of Selectmen	Complete	C	X	2,493	0	0	0	0	0	0	0	0		
17	#3320.13	Chaplin 2022 Bicentennial Celebration	Board of Selectmen	Ongoing	C	A	5,000	0	5,000	10,000	10,000	0	0	0	0		
18	# 3320.12	Install split system HVAC unit-Town Hall	Board of Selectmen	(NOTE P)	C	X	-793	8,500	0	793	0	0	0	0	0		
19	# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	E	10,293	0	0	0	0	0	0	0	0		
20	# 3325.3	Library/Senior Center Roof	Board of Selectmen	In Progress	B	A	5,840	75,000	0	0	0	0	0	0	0		
21		Subtotal General Government:					71,156										
22	# 3340	Public Safety															
24	# 3340.6	SCBA Bottles	CVFD	On Hold	B	A	12	5,000	0	0	0	0	0	0	0		
25	# 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	B	A	13,109	6,000	6,000	0	6,000	6,000	6,000	6,000	6,000		
26	# 3340.9	Fire Hose	CVFD	Ongoing	B	C	10,000	0	0	0	10,000	10,000	0	10,000			
27	# 3340.13	Vehicle Replacement	CVFD	(NOTE 3)	C	A	95,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
28	NEW	Lucas Device-automatic CPR	CVFD		C	A	0	0	0	16,000	0	0	0	0	0		
29	# 3340.16	Ambulance Replacement - CANCELLED . Service to be provided by Willimantic Fire Dept.			B	CANC	30,000	0	30,000	0	0	0	0	0	0		
30	NEW	Replace SCBA System-reqd. for safety.		(NOTE E)	A	A	0	0	0	150,000	0	0	0	0	0		
31		Subtotal Public Safety:					148,121.00										
32	# 3305	Public Works Department															
34	# 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B	A	-22,481	225,000	231,750	238,700	245,875	253,250	260,848	268,673			
35	# 3315.6	Bedlam Road Bridge	Public Works	Design Only	B	A	10,000	0	10,000	0	0	0	0	0	0		
36	N/A	England Road Bridge	(Funding source Undetermined)	On Hold	C	E	0	0	0	DEFER	0	0	0	0	0		
37	# 3305.9	North Bear Hill Road Drainage	Public Works	(NOTE G)	C	A	18,081	150,000	0	0	0	0	0	0	0		
38	# 3305.13	Equipment Replacement	Public Works	Ongoing	B	A	26,063	0	20,000	25,000	25,000	25,000	25,000	25,000	25,000		
39	# 3305.19	Vehicle Replacement	Public Works	(Notes 5 & J)	B	A	10,299	80,000	55,000	35,000	35,000	35,000	35,000	35,000	35,000		
40	NEW	HVAC System: Library/Senior Center	Public Works	(NOTE A)	C	C	0	0	0	0	30,000	30,000	0	0	0		
41	# 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C	A	16,093	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000		
42	# 3305.7	Tree Removal	Public Works	Ongoing	C	A	25,450	15,000	25,000	30,000	15,000	0	0	0	0		
43	# 3305.20	Nutmeg Lane Drainage & Paving	Public Works	Design Only	C	A	10,000	0	10,000	0	0	0	0	0	0		
44	# 3305.22	Town Hall Sidewalk Replacement	Public Works	Complete	C	A	3,759	0	30,000	0	0	0	0	0	0		
45	# 3305.21	Town Hall Parking Lot Paving	Public Works		C	A	50,000	0	50,000	0	0	0	0	0	0		
46	NEW	Senior Center Parking Lot Paving	Public Works		C	C	0	0	0	25,000	25,000	0	0	0	0		
47	NEW	Fuel Station Upgrade	Public Works		C	C	0	0	0	0	27,500	0	0	0	0		
48		Subtotal Public Works:					147,264										

TOWN OF CHAPLIN

Last CIP Comm Review: 03/12/2020

5-Year Capital Improvement Plan for Fiscal Years 2021-2025

SCHEDULE OF CAPITAL IMPROVEMENTS

CIP Comm Reviewed: 03/12/2020

Bd of Finance Reviewed:

- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete

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CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	Dept	CIP	CURRENT BALANCE as of 12/31/19 as of 12/31/19	2018-19	2019-2020	2020-21	2021-22	2022-2023	2023-2024	2024-2025	
								(Audit not complete) FY 2018-19	Approved Town Mtg FY 2019-20	Projected FY 2020-21	Planned FY 2021-22	Estimated FY 2022-23	Estimated FY 2023--24	Estimated FY 2024-25	
49	# 3300	Education - Chaplin Board of Education													
51	# 3300.1	(10) new folding Mitchell cafeteria tables	Complete	C	X		0	40,000	0	0	0	0	0	0	
52	# 3300.11	Replace all smoke detectors in school bldg & Replace security system control panel	Complete	B	X		0	12,000	0	0	0	0	0	0	
53	# 3300.14	Replace Gym Foam Wall Safety Panels		B	A		11,500	0	11,500	1,500	0	0	0	0	
54	# 3300.13	Install Chain Link Fence Around Entire Pre-K	Complete	B	X		945	0	8,000	0	0	0	0	0	
55	NEW	Replace Gym/Auditorium/All-Purpose Room Curtain		C	C		0	0	0	0	0	0	12,500	12,500	
56	# 3300.12	Replace carpets with tile - hallways, classroom, office	Ongoing	C	C		-12,900	0	0	20,000	10,000	0	0	0	
57	NEW	Replace Gym Floor with Rubberized Floor		C	C		0	0	0	0	20,000	30,000	0	0	
58	NEW	HVAC- Replace two boilers (original equipment when school was built)		C	C		0	0	0	0	30,000	50,000	40,000	40,000	
59	NEW	HVAC - Replace building electrical controls		C	C						12,500	12,500	12,500	12,500	
60			Subtotal Education:				-455								
61			Total Capital Improvement Plan (CIP):				366,086	660,500	537,250	596,993	562,875	496,750	436,848	454,673	
63		Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:						(32,102)	(27,102)	(27,102)	Unknown	Unknown	Unknown	Unknown	
64							Actual	Actual	Estimate	n/a	n/a	n/a	n/a		
65		Transfer from General Fund Reserved Account(s):						(5,000)	0	0	0	See NOTE P-May 2018			
66		Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:						(265,000)	0	0	0	See NOTE 6-May & Oct 2018			
67		Transfer from existing CIP Account(s):						(16,075)	(6,410)	(37,197)	0	See NOTE 7-May 2018, 2019 & 2020.			
68		Funding from CIP Unassigned Fund Balance:						0	0	0	0	0	0	0	
70		Net CIP Funding from General Fund (FY 18, FY19, FY 20):						\$357,985	\$503,738	\$532,694	\$562,875	\$496,750	\$436,848	\$454,673	
71							Actual	Approved	Proposed	Planned	Estimate	Estimate	Estimate		
72		CIP Unallocated Fund Balance at June 30, 2019, 2020, 2021:						\$38,523	\$38,523	\$50,000	Unknown	Unknown	Unknown	Unknown	
73		2020 Notes:						Actual	Estimate	Estimate	n/a	n/a	n/a	n/a	

Note 1: Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.

Note 3: Based on vehicle replacement schedule from (CVFD). **CVFD - Need schedule ASAP!**

Note 5: Based on vehicle replacement schedule from (BOS/PW).

Note 6: General Fund transfers: **May 2018**-\$150,000 for NBH Road drainage; \$25,000 for new plow truck; **Oct 2018**-\$75,000 for Library/Senior Center roof; \$15,000 for tree removal.

Note 7: CIP Fund transfers: **May 2018**-Funds not used in projects #3300.7 & #3300.4; **May 2019**-Funds not used in projects #3300.1, #3300.5 & #3300.11; **May 2020**-Funds not used in projects #3320.1, #3340.16, #3305.22 & #3300.13.

NOTE A: Current system likely to require replacement by FY 2022-23.

NOTE E: Self-contained breathing apparatus (SCBA) for CVFD requires complete replacement due to new NFPA standards. Grant funding may be available to offset some of the cost..

NOTE G: North Bear Hill Road Drainage: **May 2017**-Drainage project to be funded by transfer of excess Town funds from North Bear Hill Road Bridge. **May 2018**-Additional Town funds needed-\$150,000.

NOTE J: Replacement vehicle schedule: **January 2018**-Purchase Town of Groton used plow truck. **July 2018**-Purchase 2nd new plow truck. **July 2019**-Purchase new pick-up truck.

NOTE P: Split system HVAC unit-Town Hall: **May 2018**-Partially funded by transfer from General Fund Reserved Acct. for State energy conservation grant (\$5,000).