

TOWN OF CHAPLIN

DRAFT

02/18/2021

5-Year Capital Improvement Plan for Fiscal Years 2022-2026

SCHEDULE OF CAPITAL IMPROVEMENTS

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

CIP Comm Reviewed:
BdOfSelectmen Reviewed:

Bd of Finance Reviewed:
Bd of Finance Approved:

CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	Dept	CIP	CURRENT BALANCE as of 11/02/20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
								(AUDITED)	Approved BOF	Proposed	Planned	Estimated	Estimated	Estimated
								FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Government														
# 3320	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D	E		10,625	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER
# 3320.9	Relocate Museum	Board of Selectmen	On Hold	D	E		35,000	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER
# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	C	E		0	0	0	16,000	0	0	0	0
# 3325.1	Handicapped Access: Library/Senior Ctr	Board of Selectmen	Complete	B	X		2,810	0	0	0	0	0	0	0
# 3320.1	Assessor Revaluation	Board of Selectmen	Complete	C	X		0	0	0	0	0	0	0	0
#3320.13	Chaplin 2022 Bicentennial Celebration	Board of Selectmen	Ongoing	C	A		15,000	5,000	10,000	10,000	20,000	0	0	0
# 3320.12	Install split system HVAC unit-Town Hall	Board of Selectmen	Complete	C	X		0	0	793	0	0	0	0	0
# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	E		10,293	0	0	0	0	0	0	0
# 3325.3	Library/Senior Center Roof	Board of Selectmen	In Progress	B	A		5,840	0	0	0	0	0	0	0
NEW	Annual Chaplin Day - Fireworks	Board of Selectmen										10,000	10,000	10,000
Subtotal General Government:							79,568							
Public Safety														
# 3340.6	SCBA Bottles	CVFD	On Hold	B	E		12	0	0	0	0	0	0	0
# 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	B	C		13,109	6,000	0	6,000	6,000	6,000	6,000	0
# 3340.9	Fire Hose	CVFD	Ongoing	B	C		0	0	0	10,000	10,000	0	10,000	0
# 3340.13	Vehicle Replacement	CVFD	(NOTE 3)	C	A		120,000	25,000	25,000	25,000	25,000	25,000	25,000	0
NEW	Lucas Device-automatic CPR	CVFD	Complete	C	A		626	0	16,000	0	0	0	0	0
# 3340.16	Ambulance Replacement - CANCELLED . Service to be provided by Willimantic Fire Dept.			B	CANC		0	30,000	0	0	0	0	0	0
NEW	Replace SCBA System-reqd. for safety.	CVFD	(NOTE E)	A	A		125,196	0	150,000	0	0	0	0	0
NEW	Generator Replacement	CVFD								20,000				
Subtotal Public Safety:							258,942.82							
Public Works Department														
# 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B	A		36,600	231,750	238,700	245,875	253,250	260,848	268,673	0
# 3315.6	Bedlam Road Bridge	Public Works	Design Only	B	A		6,000	10,000	0	0	0	0	0	0
N/A	England Road Bridge	(Funding source Undetermined)	On Hold	C	E		0	0	DEFER	0	0	0	0	0
# 3305.9	North Bear Hill Road Drainage	Public Works	Final Stages	C	A		5,505	350,000	0	0	0	0	0	0
# 3305.13	Equipment Replacement	Public Works	Ongoing	B	A		50,898	20,000	25,000	25,000	25,000	25,000	25,000	0
# 3305.19	Vehicle Replacement	Public Works	(Notes 5 & J)	B	A		44,449	55,000	35,000	35,000	40,000	40,000	35,000	35,000
NEW	HVAC System: Library/Senior Center	Public Works	(NOTE A)	C	C		0	0	0	30,000	30,000	20,000	0	0
# 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C	A		35,597	20,000	20,000	20,000	20,000	20,000	20,000	0
# 3305.7	Tree Removal	Public Works	Ongoing	C	A		29,300	25,000	30,000	15,000	10,000	0	0	0
# 3305.20	Nutmeg Lane Drainage & Paving	Public Works	Design Only	C	A		10,000	10,000	0	0	0	0	0	0
# 3305.22	Town Hall Sidewalk Replacement	Public Works	Complete	C	X		0	30,000	0	0	0	0	0	0
# 3305.21	Town Hall Parking Lot Paving	Public Works	Complete	C	A		2,050	50,000	0	0	0	0	0	0
NEW	Senior Center Parking Lot Paving	Public Works		C	A		25,000	0	25,000	25,000	10,000	0	0	0
NEW	Sander Roof Rack	Public Works		C	C		0	0	0	0	10,000	0	0	0
Subtotal Public Works:							245,399							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P					
1	TOWN OF CHAPLIN													DRAFT		02/18/2021					
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8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	CURRENT BALANCE	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26								
9						as of 11/02/20	(AUDITED)	Approved BOF	Proposed	Planned	Estimated	Estimated	Estimated								
9					Dept CIP		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26								
51	# 3300	Education - Chaplin Board of Education																			
52																					
53	# 3300.1	(10) new folding Mitchell cafeteria tables		Complete	C	X	0	0	0	0	0	0	0								
54	# 3300.11	Replace all smoke detectors in school bldg & Replace security system control panel		Complete	B	X	0	0	0	0	0	0	0								
55	# 3300.14	Replace Gym Foam Wall Safety Panels		Complete	B	A	1,043	11,500	1,500	0	0	0	0								
56	# 3300.13	Install Chain Link Fence Around Entire Pre-K		Complete	B	X	0	8,000	0	0	0	0	0								
57	NEW	Replace Gym/Auditorium/All-Purpose Room Curtain			C	C	0	0	0	0	0	0	12,500	12,500							
58	# 3300.12	Replace carpets with tile - hallways, classroom, office		Ongoing	C	A	2,899	0	20,000	10,000	0	0	0	0							
59	NEW	Replace Gym Floor with Rubberized Floor		(NOTE Q)	C	C	0	0	0	0	0	0	20,000	35,000							
60	NEW	HVAC- Replace two boilers (original equipment when school was built)		(NOTE R)	C	C	0	0	0	0	0	40,000	40,000	0							
61	NEW	HVAC - Replace building electrical controls		(NOTE S)	C	C			12,500	12,500	12,500	12,500	0								
62	NEW	Building Wing Air Conditioning							38,000	38,000	38,000										
63				Subtotal Education:			3,942														
64		Total Capital Improvement Plan (CIP):					587,852	887,250	596,993	543,375	509,750	497,348	484,673	92,500							
65		Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:						(27,102)	(27,102)	(27,102)	Unknown	Unknown	Unknown	Unknown							
66								Actual	Estimate	Estimate	n/a	n/a	n/a	n/a							
67		Transfer from General Fund Reserved Account(s):						0	0	0											
68		Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:						(350,000)	(150,000)	(150,000)	See NOTE 6.										
69		Transfer from existing CIP Account(s):						(6,410)	0	0	See NOTE 7.										
70		Funding from CIP Unassigned Fund Balance:						0	0	0	0	0	0	0							
71																					
72																					
73		Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):						\$503,738	\$419,891	\$366,273	\$509,750	\$497,348	\$484,673	\$92,500							
74								Approved	Proposed	Planned	Estimate	Estimate	Estimate	Estimate							
75		CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:						\$50,600	\$50,600	Unknown	Unknown	Unknown	Unknown	Unknown							
76								Estimate	Estimate	n/a	n/a	n/a	n/a	n/a							
76	2021 Notes:																				
77	Note 1:	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.																			
78	Note 3:	Based on vehicle replacement schedule from (CVFD). CVFD - Need schedule ASAP!																			
79	Note 5:	Based on vehicle replacement schedule from (BOS/PW).																			
80	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.																			
81		May 2019 -\$350,000 for NBH Road drainage;. May 2020 & May 2021: Planned transfer of \$150,000 from General Fund in each year to offset CIP costs.																			
82	Note 7:	CIP Fund transfers: May 2019 -Funds not used in projects #3300.1, #3300.5 & #3300.11.																			
83		May 2020 -Funds not used in projects #3320.1, #3340.16, #3305.22 & #3300.13.																			
84	NOTE A:	Current system likely to require replacement by FY 2022-23.																			
85	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..																			
86	NOTE J:	Replacement vehicle schedule: July 2018 -Purchase 2nd new plow truck. July 2019 -Purchase new pick-up truck.																			
87	NOTE Q:	Current gym floor likely to require replacement by FY 2022-23.																			
88	NOTE R:	Current original boilers likely to require replacement beginning FY 2022-23.																			
89	NOTE S:	Current original system controls likely to require replacement beginning FY 2021-22.																			