Α В C D G Н M Ν 0 P TOWN OF CHAPLIN 1 03/18/2021 version4 2 5-Year Capital Improvement Plan for Fiscal Years 2022-2026 4 SCHEDULE OF CAPITAL IMPROVEMENTS Bd of Finance Reviewed CIP Comm Reviewed: 03/18/2021 5 - Kev: A=Committed, B=Urgent, C=Needed, D=Acceptable, BdOfSelectmen Reviewed: **Bd of Finance Approved:** E=Deferred, X=Complete 6 7 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 CURRENT Funding **Notes** BALANCE (AUDITED) Approved BOF CIP Project # Project Title and Category **Department Requesting Priority** Proposed **Planned Estimated Estimated Estimated** FY 2019-20 FY 2020-21 FY 2023--24 FY 2024-25 FY 2025-26 9 as of 3/16/21 FY 2021-22 FY 2022-23 CIP Dept 10 # 3320 General Government 12 # 3335 Conservation Fund - Open Space Conservation Comm. Ongoing D Ε 10.625 0 0 DFFFR O O 0 13 Relocate Museum # 3320.9 Board of Selectmen On Hold Ε 35.000 0 0 **DEFER** 0 0 0 14 # 3320.11A Playscape at Garrison Park С Α 0 Recreation Comm. On Hold 16,000 0 0 15 2.81 0 0 0 3325.1 Handicapped Access: Library/Senior Ctr Board of Selectmen³ Complete В Χ 0 16 #3320.13 С 10,000 0 Chaplin 2022 Bicentennial Celebration Board of Selectmen Ongoing Α 15,000 5,000 10,000 20,000 0 17 3320.12 Install split system HVAC unit-Town Hall Board of Selectmen* С Х 793 0 0 0 Complete 0 18 # 3320.4 С В 7,653 Plan of Conservation & Development Board of Selectmen Ongoing # 3325.3 Board of Selectmen 19 Library/Senior Center Roof In Progress В Α 5,840 0 0 0 20 # 3320.14 Е Annual Chaplin Day - Fireworks Board of Selectmen D 10,000 10,000 10,000 21 76.928 **Subtotal General Government:** 22 # 3340 Public Safety 24 # 3340.6 SCBA Bottles **CVFD** On Hold С Ε 0 5,000 12 0 0 0 0 # 3340.7 Firefighter Gear Replacement **CVFD** Ongoing С С 13,109 6.000 0 6.000 6,000 6.000 6.000 7.000 26 # 3340.9 Fire Hose **CVFD** С С 10.000 10.000 10.000 Ongoing 27 # 3340.13 Vehicle Replacement **CVFD** (Notes 3 & T) Α Α 120,000 25,000 25,000 225,000 25,000 25,000 25,000 35,000 28 # 3340.19 Lucas Device-automatic CPR CVFD* С 16,000 0 Complete Χ 626 0 0 0 Ambulance Replacement - CANCELLED, Service to be provided by Willimantic Fire Dept. # 3340.16 CANC CANC 30.000 0 0 150,000 30 # 3340.18 Replace SCBA System-regd. for safety. **CVFD** Complete 1.502 0 0 31 # 3340.20 Generator Replacement **CVFD** Α 20.000 32 Subtotal Public Safety: 135.248.82 33 # 3305 Public Works Department 35 # 3305.4 Road Maintenance (inc. approx. 3%/vr) Public Works-Ongoing В -22.503 260.848 (Note 1) Α 231.750 238,700 245.875 253.250 268.673 276,733 36 # 3315.6 Bedlam Road Bridge Public Works **Design Only** В Е 6.000 10.000 0 37 # 3315.7 С Α DEFER 0 England Road Bridge (Funding source Undetermined) On Hold 15.000 500.000 0 0 350,000 # 3305.9 North Bear Hill Road Drainage Public Works **Final Stages** С 5.505 Α 0 39 # 3305.13 Equipment Replacement Public Works В 50.898 25,000 35.000 25.000 25.000 25.000 Ongoing Α 20.000 25.000 40.000 # 3305.19 Vehicle Replacement Public Works (Notes 5 & J) В Α 44.449 55.000 35.000 35.000 40.000 35.000 35.000 Public Works 41 # 3325.5 (NOTE A) С Α HVAC System: Library/Senior Center 30,000 30,000 20,000 0 42 # 3305.18 Drainage Infrastructure Rehabilitation Public Works С Α 35.597 20.000 20.000 20.000 20.000 20.000 20.000 20.000 Ongoing 43 # 3305.7 С Tree Removal Public Works Ongoing Α 23.500 25.000 30.000 15.000 10.000 10.000 10.000 10.000 44 # 3305.20 Nutmeg Lane Drainage & Paving С Е 10.000 10.000 Public Works **Design Only** 0 0 0 45 Х # 3305.22 Town Hall Sidewalk Replacement С 0 0 0 Public Works* Complete 30.000 0 # 3305.21 Town Hall Parking Lot Paving Public Works **Final Stages** С Α 2,050 50,000 47 # 3325.4 25,000 Senior Center Parking Lot Paving Public Works С Α 25,000 25,000 10,000 # 3305.23 С 48 Sander Roof Rack Public Works C 10.000 49 **Subtotal Public Works**: 195.496 50 **# 3300** Education - Chaplin Board of Education

	Α	В		2	D	E	F	G	Н	1	J	К	L	М	N	0	Р	
1		TOWN OF CHAPLIN													03/18/2021	version4		
2				5	5-Year Capital	Improvement Plan for Fig				00/10/2021	1.0.0.0							
4	SCHEDULE C	SE CABI	TAL IME	_					_	03/18/2021		Pd of Finance Povic	wod:					
5						accentable		CIP Comm Reviewed: BdOfSelectmen Reviewed:			021 Bd of Finance Reviewed: Bd of Finance Approved:							
6	, .	A=Committed, B=Urgent, C=Needed, D=Acceptable, BdOfSelectmen Reviewed: E=Deferred, X=Complete																
7											FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
							<u>Funding</u>			CURRENT								
_	CIP Project #	Project	Title ar	d Categ	<u>ory</u>	Department Requesting	<u>Notes</u>	<u>P</u>	<u>riority</u>	BALANCE	(AUDITED)	Approved BOF	Proposed	<u>Planned</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	
9								Dep	t CIP	as of 3/16/21	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26	
	# 3300.14	Replac	e Gym F	oam Wal	II Safety Panels**		Complete	В	X	1,043	11,500	1,500	0	0	0	0	0	
	# 3300.13				Around Entire Pre	e-K**	Complete	В	X	0	8,000	0	0	0	1	0	1	
	# 3300.15		n/All-Purpose Roo			С	D	0	0	0	0	0	0	12,500	12,500			
55	# 3300.12	Replace carpets with tile - hallways, classroom, office						С	А	0	0	20,000	10,000	0	0	0	0	
56	# 3300.16	Replac	Rubberized Floor		(NOTE Q)	С	С	0	0	0	0	0	0	20,000	35,000			
	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)					(NOTE R)	С	С	0	0	0	0	0	40,000	40,000	0	
	# 3300.18	HVAC - Replace building electrical controls					(NOTE S)	С	Α	0	0	0	12,500			12,500	0	
	# 3300.19	Building	g Wing A	ir Condit	ioning			С	A	0	0	0	78,000	38,000	0	0	0	
60							Subtotal Ed		<u>1:</u>	1,043		1	1					
61		Total Capital Improvement Plan (CIP):								408,716	887,250	596,993	1,293,375	509,750	469,348	494,673	471,233	
63		Expec	Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:									(26,379)	(26,862)	(26,862)	Unknown	Unknown	Unknown	
64											<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	
65 66		Transfer from General Fund Reserved Account(s):									0	0	0		Ŭ	0	0	
66					Transf	er from GENERAL FUND UNAS					(350,000)	(150,000)	(900,000)	/	See NOTE 6.			
67		Transfer from existing CIP Account(s):									(6,410)	(37,197)	(5,981)		See NOTE 7.			
68 70 71		Funding from CIP Unassigned Fund Balance:									0	0	0	0	0	0	0	
70					Net CIP	Funding from General Fun	d Budget (FY 20	, FY21	<u>:</u>	\$503,738	\$383,417	\$360,532	\$382,888	\$469,348	\$494,673	\$471,233		
71											<u>Approved</u>	<u>Approved</u>	Proposed	<u>Planned</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
72		CIP Unallocated Fund Balance at June 30, 2020, 2021, 2								<u>:</u>	\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown	
	2021 Notes:											<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	n/a	
	Note 1:					year State Local Capital Improv			I- 40 4D	•								
	Note 3: Note 5:				ement schedule fr ement schedule fr		CVFD - Need	scneau	IE ASAP	l								
	Note 6:					000 for NBH Road drainage; Ma	v 2020: Transfer of	\$150.0	00 from	General Fund.								
78						gland Bridge, \$200,000 fire truck					replacement							
	Note 7:	CIP Fu	nd transf	ers: May	y 2019-Funds not	used in projects #3300.1, #3300).5 & #3300.11.	May 2	2020- Pro	ects #3320.1, #3	3340.16, #3305.	22 & #3300.13.						
80						#3325.1, #3340.18; #3340.19; #3	3300.14.											
						ent by FY 2023-24.												
	NOTE J:					-Purchase new plow truck. July	2019-Purchase ne	w pick-t	ıp truck.	Planned-July 20)23: Purchase n	new plow truck.						
						nent by FY 2025-26. Dacement beginning FY 2023-24	L											
						placement beginning FY 2021-2												
86	NOTE T:					July 2024: Purchase new fire tru												
87					e Board of Select													