

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
1	<b>TOWN OF CHAPLIN</b>													03/18/2021	version4		
2	<b>5-Year Capital Improvement Plan for Fiscal Years 2022-2026</b>																
4	<b>SCHEDULE OF CAPITAL IMPROVEMENTS</b>				CIP Comm Reviewed: 03/18/2021				Bd of Finance Reviewed:								
5	- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete				BdOfSelectmen Reviewed:				<b>Bd of Finance Approved:</b>								
7																	
8	<b>CIP Project #</b>	<b>Project Title and Category</b>	<b>Department Requesting</b>	<b>Funding Notes</b>	<b>Priority</b>		<b>CURRENT BALANCE</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>			
9					<b>Dept CIP</b>		<b>as of 3/16/21</b>	<b>(AUDITED)</b>	<b>Approved BOF</b>	<b>Proposed</b>	<b>Planned</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>			
10	<b># 3320</b>	<b>General Government</b>															
12	# 3335	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D E		10,625	0	0	DEFER	0	0	0	0			
13	# 3320.9	Relocate Museum	Board of Selectmen	On Hold	D E		35,000	0	0	DEFER	0	0	0	0			
14	# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	C A		0	0	0	16,000	0	0	0	0			
15	# 3325.1	Handicapped Access: Library/Senior Ctr	Board of Selectmen**	Complete	B X		2,810	0	0	0	0	0	0	0			
16	#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			
17	# 3320.12	Install split system HVAC unit-Town Hall	Board of Selectmen**	Complete	C X		0	0	793	0	0	0	0	0			
18	# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C B		7,653	0	0	0	0	0	0	0			
19	# 3325.3	Library/Senior Center Roof	Board of Selectmen	In Progress	B A		5,840	0	0	0	0	0	0	0			
20	# 3320.14	Annual Chaplin Day - Fireworks	Board of Selectmen		D E							10,000	10,000	10,000			
21		<b>Subtotal General Government:</b>					<b>76,928</b>										
22	<b># 3340</b>	<b>Public Safety</b>															
24	# 3340.6	SCBA Bottles	CVFD	On Hold	C E		12	0	0	0	0	0	0	0	5,000		
25	# 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	C C		13,109	6,000	0	6,000	6,000	6,000	6,000	7,000			
26	# 3340.9	Fire Hose	CVFD	Ongoing	C C		0	0	0	10,000	10,000	0	10,000	0			
27	# 3340.13	Vehicle Replacement	CVFD	(Notes 3 & T)	A A		120,000	25,000	25,000	225,000	25,000	25,000	25,000	35,000			
28	# 3340.19	Lucas Device-automatic CPR	CVFD**	Complete	C X		626	0	16,000	0	0	0	0	0			
29	# 3340.16	Ambulance Replacement - CANCELLED. Service to be provided by Willimantic Fire Dept.			CANC CANC		0	30,000	0	0	0	0	0	0			
30	# 3340.18	Replace SCBA System-reqd. for safety.	CVFD	Complete	A X		1,502	0	150,000	0	0	0	0	0			
31	# 3340.20	Generator Replacement	CVFD		B A					20,000							
32		<b>Subtotal Public Safety:</b>					<b>135,248.82</b>										
33	<b># 3305</b>	<b>Public Works Department</b>															
35	# 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B A		-22,503	231,750	238,700	245,875	253,250	260,848	268,673	276,733			
36	# 3315.6	Bedlam Road Bridge	Public Works	Design Only	B E		6,000	10,000	0	0	0	0	0	0			
37	# 3315.7	England Road Bridge	(Funding source Undetermined)	On Hold	C A		15,000	0	DEFER	500,000	0	0	0	0			
38	# 3305.9	North Bear Hill Road Drainage	Public Works	Final Stages	C A		5,505	350,000	0	0	0	0	0	0			
39	# 3305.13	Equipment Replacement	Public Works	Ongoing	B A		50,898	20,000	25,000	35,000	25,000	25,000	25,000	25,000			
40	# 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			
41	# 3325.5	HVAC System: Library/Senior Center	Public Works	(NOTE A)	C A		0	0	0	30,000	30,000	20,000	0	0			
42	# 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C A		35,597	20,000	20,000	20,000	20,000	20,000	20,000	20,000			
43	# 3305.7	Tree Removal	Public Works	Ongoing	C A		23,500	25,000	30,000	15,000	10,000	10,000	10,000	10,000			
44	# 3305.20	Nutmeg Lane Drainage & Paving	Public Works	Design Only	C E		10,000	10,000	0	0	0	0	0	0			
45	# 3305.22	Town Hall Sidewalk Replacement	Public Works**	Complete	C X		0	30,000	0	0	0	0	0	0			
46	# 3305.21	Town Hall Parking Lot Paving	Public Works	Final Stages	C A		2,050	50,000	0	0	0	0	0	0			
47	# 3325.4	Senior Center Parking Lot Paving	Public Works		C A		25,000	0	25,000	25,000	10,000	0	0	0			
48	# 3305.23	Sander Roof Rack	Public Works		C C		0	0	0	0	10,000	0	0	0			
49		<b>Subtotal Public Works:</b>					<b>195,496</b>										
50	<b># 3300</b>	<b>Education - Chaplin Board of Education</b>															
52	# 3300.14	Replace Gym Foam Wall Safety Panels**		Complete	B X		1,043	11,500	1,500	0	0	0	0	0			
53	# 3300.13	Install Chain Link Fence Around Entire Pre-K**		Complete	B X		0	8,000	0	0	0	0	0	0			
54	# 3300.15	Replace Gym/Auditorium/All-Purpose Room Curtain			C D		0	0	0	0	0	0	12,500	12,500			
55	# 3300.12	Replace carpets with tile - hallways, classroom, office		Ongoing	C A		0	0	20,000	10,000	0	0	0	0			
56	# 3300.16	Replace Gym Floor with Rubberized Floor		(NOTE Q)	C C		0	0	0	0	0	0	20,000	35,000			
57	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)		(NOTE R)	C C		0	0	0	0	0	40,000	40,000	0			
58	# 3300.18	HVAC - Replace building electrical controls		(NOTE S)	C A		0	0	12,500	12,500	12,500	12,500	12,500	0			
59	# 3300.19	Building Wing Air Conditioning			C A		0	0	0	78,000	38,000	0	0	0			
60		<b>Subtotal Education:</b>					<b>1,043</b>										
61		<b>Total Capital Improvement Plan (CIP):</b>					<b>408,716</b>	<b>887,250</b>	<b>596,993</b>	<b>1,293,375</b>	<b>509,750</b>	<b>469,348</b>	<b>494,673</b>	<b>471,233</b>			
63	Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:								(27,102)	(26,379)	(26,862)	(26,862)	Unknown	Unknown	Unknown		
64								Actual	Estimate	Estimate	Estimate	n/a	n/a	n/a			

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9						as of 3/16/21	<b>(AUDITED)</b>	<b>Approved BOF</b>	<b>Proposed</b>	<b>Planned</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>			
							FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26			
65	Transfer from General Fund Reserved Account(s):						0	0	0	0	0	0	0			
66	Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:						(350,000)	(150,000)	(900,000)	(100,000)	See NOTE 6.					
67	Transfer from existing CIP Account(s):						(6,410)	(37,197)	(5,981)	0	See NOTE 7.					
68	Funding from CIP Unassigned Fund Balance:						0	0	0	0	0	0	0			
70	<b>Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):</b>						<b>\$503,738</b>	<b>\$383,417</b>	<b>\$360,532</b>	<b>\$382,888</b>	<b>\$469,348</b>	<b>\$494,673</b>	<b>\$471,233</b>			
71	<b>CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:</b>						Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate			
72							\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown			
73	<b>2021 Notes:</b>						Audited	Estimate	Estimate	n/a	n/a	n/a	n/a			
74	<b>Note 1:</b>	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.														
75	<b>Note 3:</b>	Based on vehicle replacement schedule from (CVFD). <b>CVFD - Need schedule ASAP!</b>														
76	<b>Note 5:</b>	Based on vehicle replacement schedule from (BOS/PW).														
77	<b>Note 6:</b>	General Fund transfers: <b>May 2019</b> -\$350,000 for NBH Road drainage; <b>May 2020</b> : Transfer of \$150,000 from General Fund.														
78	<b>Note 6:</b>	<b>May 2021</b> : Planned transfer \$500,000 England Bridge, \$200,000 fire truck, \$40,000 HVAC School, \$10,000 DPW Equipment replacement														
79	<b>Note 7:</b>	CIP Fund transfers: <b>May 2019</b> -Funds not used in projects #3300.1, #3300.5 & #3300.11. <b>May 2020</b> -Projects #3320.1, #3340.16, #3305.22 & #3300.13.														
80		<b>May 2021</b> -Projects #3325.1, #3340.18; #3340.19; #3300.14.														
81	<b>NOTE A:</b>	Current system likely to require replacement by FY 2023-24.														
82	<b>NOTE J:</b>	Replacement vehicle schedule: <b>July 2018</b> -Purchase new plow truck. <b>July 2019</b> -Purchase new pick-up truck. <b>Planned-July 2023</b> : Purchase new plow truck.														
83	<b>NOTE Q:</b>	Current gym floor likely to require replacement by FY 2025-26.														
84	<b>NOTE R:</b>	Current original boilers likely to require replacement beginning FY 2023-24.														
85	<b>NOTE S:</b>	Current original system controls require replacement beginning FY 2021-22.														
86	<b>NOTE T:</b>	Replacement vehicle schedule: <b>Planned-July 2024</b> : Purchase new fire truck.														
87	<b>**</b>	Projects closed out by the Board of Selectmen on 3/4/2021														