

TOWN OF CHAPLIN

DRAFT

Version 1 10/27/2021
11/1/2021
12/13/2021

5-Year Capital Improvement Plan for Fiscal Years 2023-2027

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	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
							AsOf 12/11/2021	(AUDITED) FY 2019-20	Approved BOF FY 2020-21	Proposed FY 2021-22	Planned FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-25	Estimated FY 2025-26	Estimated FY 2025-27
General Government															
# 3320	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D	E		10,625	0	0	DEFER	0	0	0	0	0
# 3320.9	Relocate Museum	Board of Selectmen	On Hold	D	E		35,000	0	0	DEFER	0	0	0	0	0
# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	C	A		378	0	0	16,000	0	0	0	0	0
# 3325.1	Handicapped Access: Library/Senior Ctr	Board of Selectmen**	Complete	B	X		0	0	0	0	0	0	0	0	0
#3320.13	Chaplin 2022 Bicentennial Celebration	Board of Selectmen	Ongoing	C	A		24,850	5,000	10,000	15,000	15,000	0	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	0
# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	B		2,290	0	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	0
# 3320.14	Annual Chaplin Day - Fireworks	Board of Selectmen		D	E						10,000	10,000	10,000	0	0
Subtotal General Government:							78,983								
Public Safety															
# 3340.6	SCBA Bottles	CVFD	On Hold	C	E		12	0	0	0	0	0	0	5,000	0
# 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	C	C		13,958	6,000	0	6,000	0	6,000	6,000	7,000	0
# 3340.9	Fire Hose	CVFD	Ongoing	C	C		10,000	0	0	10,000	0	0	10,000	0	0
# 3340.13	Vehicle Replacement	CVFD	(Notes 3 & T)	A	A		295,000	25,000	25,000	175,000	25,000	25,000	25,000	35,000	0
# 3340.19	Lucas Device-automatic CPR	CVFD**	Complete	C	X		0	0	16,000	0	0	0	0	0	0
# 3340.16	Ambulance Replacement - CANCELLED .	Service to be provided by Willimantic Fire Dept.		CANC	CANC		0	30,000	0	0	0	0	0	0	0
# 3340.18	Replace SCBA System-reqd. for safety.	CVFD	Complete	A	X		0	0	150,000	0	0	0	0	0	0
# 3340.20	Generator Replacement	CVFD		B	A		20,000			20,000					
Subtotal Public Safety:							338,970								
Public Works Department															
# 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B	A		119,535	231,750	238,700	145,000	245,875	260,848	268,673	276,733	0
# 3315.6	Bedlam Road Bridge	(Funding source Undetermined)	Design Only	B	E		6,000	10,000	0	0	0	0	0	0	0
# 3315.7	England Road Bridge	(Fed Bridge Grant-80/20 Town)	On Hold	C	A		215,000	0	DEFER	200,000	50,000	0	0	0	0
# 3315.8	Electronic Sign	Board of Selectmen	(NOTE U)				-15,720								
# 3305.9	North Bear Hill Road Drainage	Public Works	Final Stages	C	A		5,505	350,000	0	0	0	0	0	0	0
# 3305.13	Equipment Replacement	Public Works	Ongoing	B	A		85,898	20,000	25,000	35,000	25,000	25,000	25,000	25,000	0
# 3305.19	Vehicle Replacement	Public Works	(Notes 5 & J)	B	A		54,449	55,000	35,000	10,000	65,000	40,000	35,000	35,000	0
# 3325.5	HVAC System: Library/Senior Center	Public Works	(NOTE A)	C	A		0	0	0	0	0	20,000	30,000	30,000	0
# 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C	A		50,306	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0
# 3305.7	Tree Removal	Public Works	Ongoing	C	A		17,845	25,000	30,000	15,000	0	0	0	0	0
# 3305.20	Nutmeg Lane Drainage & Paving	Public Works	Design Only	C	E		10,000	10,000	0	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	0
# 3305.21	Town Hall Parking Lot Paving	Public Works	Final Stages	C	A		2,050	50,000	0	0	0	0	0	0	0
# 3325.4	Senior Center Parking Lot Paving	Public Works		C	A		25,000	0	25,000	0	0	20,000	15,000	0	0
# 3305.23	Sander Roof Rack	Public Works		C	C		0	0	0	0	0	0	0	10,000	0

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
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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	FY 2026-27				
9						AsOf 12/11/2021	(AUDITED) FY 2019-20	Approved BOF FY 2020-21	Proposed FY 2021-22	Planned FY 2022-23	Estimated FY 2023--24	Estimated FY 2024-25	Estimated FY 2025-26	Estimated FY 2025-27				
50	Subtotal Public Works:					575,868												
51	# 3300	Education - Chaplin Board of Education																
52																		
53	# 3300.14	Replace Gym Foam Wall Safety Panels**		Complete	B	X	0	11,500	1,500	0	0	0	0	0	0	0	0	
54	# 3300.13	Install Chain Link Fence Around Entire Pre-K**		Complete	B	X	0	8,000	0	0	0	0	0	0	0	0	0	
55	# 3300.15	Replace Gym/Auditorium/All-Purpose Room Curtain		Remove	E	E	0	0	0	0	0	0	0	0	0	0	0	
56	# 3300.12	Replace carpets with tile - hallways, classroom, office		Ongoing	C	A	2,287	0	20,000	10,000	0	0	0	0	0	0	0	
57	# 3300.16	Replace Gym Floor with Rubberized Floor		Remove	E	E	0	0	0	0	0	0	0	0	0	0	0	
58	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)		(NOTE R)	C	C	0	0	0	0	0	0	40,000	40,000	0	0	0	
59	# 3300.18	HVAC - Replace building electrical controls		(NOTE S)	C	A	12,500	0	0	12,500	12,500	12,500	12,500	0	0	0	0	
60	# 3300.19	Building Wing Air Conditioning			C	A	38,000	0	0	38,000	38,000	40,000	0	0	0	0	0	
61				Subtotal Education:			52,787											
62		Total Capital Improvement Plan (CIP):				1,046,609	887,250	596,993	727,500	496,375	479,348	497,173	493,733	0				
63		Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:					(27,102)	(26,379)	(26,862)	(26,862)	Unknown	Unknown	Unknown	Unknown				
64		Transfer from General Fund Reserved Account(s):					0	0	0	0	0	0	0	0				
65		Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:					(350,000)	(150,000)	(400,000)	(165,000)	(175,000)	See NOTE 6.						
66		Transfer from existing CIP Account(s):					(6,410)	(37,197)	(5,981)	0	0	See NOTE 7.						
67		Funding from CIP Unassigned Fund Balance:					0	0	0	0	0	0	0	0				
68		Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):					\$503,738	\$383,417	\$294,657	\$304,513	\$304,348	\$497,173	\$493,733	\$0				
69		CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:					Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate	Estimate				
70							\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown	Unknown				
71							Audited	Estimate	Estimate	n/a	n/a	n/a	n/a	n/a				
72	2021 Notes:																	
73	Note 1:	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.																
74	Note 3:	Based on vehicle replacement schedule from (CVFD). CVFD - Need schedule ASAP!																
75	Note 5:	Based on vehicle replacement schedule from (BOS/DPW).																
76	Note 6:	General Fund transfers: May 2019- \$350,000 for NBH Road drainage; May 2020: \$150,000 for Fire Dept. SCBA system.																
77	Note 7:	May 2021: Planned transfer of \$400,000: \$200,000 England Bridge, \$175,000 fire truck, \$25,000 other projects.																
78		CIP Fund transfers-funds remaining in completed projects: May 2019- Projects #3300.1, #3300.5 & #3300.11.																
79		May 2020- Projects #3320.1, #3340.16, #3305.22 & #3300.13																
80		May 2021- Projects #3325.1, #3340.18; #3340.19; #3300.14.																
81	NOTE A:	Current system likely to require replacement by FY 2025-26.																
82	NOTE J:	Replacement vehicle schedule: July 2018- Purchase new plow truck. July 2019- Purchase new pick-up truck. Planned-July 2023: Purchase new plow truck.																
83	NOTE R:	Current original boilers likely to require replacement beginning FY 2025-26.																
84	NOTE S:	Current original system controls require replacement beginning FY 2021-22.																
85	NOTE T:	Replacement vehicle schedule: Planned-July 2023 or 2024: Purchase new fire truck.																
86	NOTE U:	STEAP Grant funded \$70,000																
87	**	Projects closed out by the Board of Selectmen on 3/4/2021																