	А	В	С	D	E	F	G	Н	I	J	К	L	М	N	0	Р
1					TOWN OF CHAPL	IN							-	01/14/2021		
2		5-Year Capital Improvement Plan for Fiscal Years 2022-2026								υ	RAF			01/14/2021		
5																
4	SCHEDULE C - Key:			E MENTS lent, C=Needed, D=A	ocontable	CIP Comm Revie BdOfSelectmen		od	Bd of Finance Reviewed: Bd of Finance Approved:							
6	- Key.	E=Deferre			cceptable,	ea.			BU OF FINANC	e Approveu:						
7										FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
						CURRENT		Approved								
8	CIP Project #	Project Title and Category			Department Requesting	Funding Notes	Pri	<u>ority</u>	BALANCE	(AUDITED)	BOF	Proposed	Planned	Estimated	Estimated	Estimated
9							Dept	CIP	as of 11/02/20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26
10	<u># 3320</u>	General G	overnmen	<u>t</u>									i			
12	# 3335	Conservati	on Fund -	Open Space	Conservation Comm.	Ongoing	D	Е	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	С	E	0	0			0	0		
	# 3325.1	Handicapped Access: Library/Senior Ctr			Board of Selectmen	Complete	В	Х	2,810	0	0	0	0	0	0	0
	# 3320.1	Assessor F	Revaluatior	1	Board of Selectmen	Complete	С	Х	0	0	0	0	0	0	0	0
	#3320.13			nnial Celebration	Board of Selectmen	Ongoing	С	А	15,000	5,000	10,000	10,000	0	0	0	0
	# 3320.12			/AC unit-Town Hall	Board of Selectmen	Complete	С	Х	0	0	793	0	0	0	0	0
	# 3320.4			& Development	Board of Selectmen	Ongoing	С	E	10,293	0	0	0	0	0	0	0
	# 3325.3	Library/Se	nior Center	Roof	Board of Selectmen	In Progress	В	Α	5,840	0	0	0	0	0	0	0
21					Subtota	al General Gover	nment:		79,568							
22	<u># 3340</u>	Public Safety														<u> </u>
24	# 3340.6	SCBA Bott	les		CVFD	On Hold	В	E	12	0	0	0	0	0	0	0
	# 3340.7	Firefighter	Gear Repla	acement	CVFD	Ongoing	В	С	13,109	6,000	0	6,000	6,000	6,000	6,000	0
	# 3340.9	Fire Hose			CVFD	Ongoing	В	С	0	0	0	10,000	10,000	0	10,000	0
	# 3340.13	Vehicle Re			CVFD	(NOTE 3)	С	Α	120,000	25,000	25,000	25,000	25,000	25,000	25,000	0
	NEW	Lucas Dev			CVFD Service to be provided by Willimar		С	A	626		16,000	0	0	0		
	# 3340.16			В	CANC	0	30,000	0	0	0	0	0				
_	NEW	Replace SCBA System-reqd. for safety.			CVFD	(NOTE E)	A	A	125,196 133,746.82	0	150,000	0	0	0	0	0
31		Public Works Department														i
32	<u># 3305</u>	Public Wo	rks Depar	<u>tment</u>												
34	# 3305.4	Road Main	tenance (ir	nc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	В	Α	36,600	231,750	238,700	245,875	253,250	260,848	268,673	0
	# 3315.6	Bedlam Ro	-		Public Works	Design Only	В	Α	6,000	10,000	0	0	0	0	0	0
36		England R	U		(Funding source Undetermined)	On Hold	С	E	0	0	DEFER	0	0	0	-	Ţ
	# 3305.9	North Bear			Public Works	Final Stages	С	A	5,505			0				
	# 3305.13	Equipment			Public Works	Ongoing	В	A	50,898					25,000		0
	# 3305.19	Vehicle Re			Public Works	(Notes 5 & J)	B	A	44,449			35,000	35,000	35,000	35,000	0
	NEW			y/Senior Center	Public Works	(NOTE A)	C	C	0	0	-	,	30,000	0		0
	# 3305.18 # 3305.7	Tree Remo		re Rehabilitation	Public Works Public Works	Ongoing	C C	A	35,597 29,300	20,000 25,000		20,000 15,000	20,000	20,000	20,000	0
	# 3305.7 # 3305.20			ge & Paving	Public Works	Ongoing Design Only	C C	A	29,300	25,000			0	0		
	# 3305.20			Replacement	Public Works	Complete	C	X	10,000	30,000			0	0		
	# 3305.22		Parking Lo		Public Works	Complete	C	A	2,050	50,000		0	0	0	0	0
	NEW		-	g Lot Paving	Public Works	1	C	A	25,000	00,000		25,000	0	0	0	0
	NEW	Fuel Statio			Public Works		C	C	0	0	0	27,500		0	0	0
<u> </u>			3.000				•	L Ť			Ū	,000		. ÷		

	A	В	С	D	E	F	G	Н	I	J	К	L	М	N	0	Р
1		TOWN OF CHAPLIN												01/14/2021		
2		TOWN OF CHAPLIN DRAFT 01/14/2021 5-Year Capital Improvement Plan for Fiscal Years 2022-2026														
5			CAPITAL IMPROVEMENTS CIP Comm Reviewed: Bd of Finance Reviewed:													
5	- Key:	A=Committed, B=Urgent, C=Needed, D=Acceptable, BdOfSelectmen Reviewed:									Bd of Finance					
6			E=Deferred, X=Complete													
7									OUDDENT	<u>FY 2019-20</u>	FY 2020-21	FY 2021-22	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>
8	CIP Project #	Project Til	lo and Ca	togony	Department Requesting	Funding Notes Priority			CURRENT BALANCE	(AUDITED)	Approved BOF	Proposed	Planned	Estimated	Estimated	Estimated
9					Department Requesting	running notes	Dept		as of 11/02/20			FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26
48						Subtotal Public		1	245,399	1 1 2010 20	1 1 2020 21			112020 24	1 1 2024 20	11202020
	<u># 3300</u>	Education	- Chaplin	Board of Education		Subtotal Lubic	WOIK5.	243,333								
50						Commission		V			0	0				
	# 3300.1 # 3300.11	` ,	-	hell cafeteria tables	e security system control panel	Complete Complete	C B	X X	0	0	0	0		0	0	
	# 3300.11	Replace all si Replace G	Complete	B	A	1,043	11,500	ş	0	_		0				
	# 3300.13	Install Cha	Complete	B	X	0	8,000		0			0				
55		Replace G	ym/Auditor	rium/All-Purpose Room	n Curtain	•	С	С	0	0	0	0	0	12,500	12,500	0
		Replace ca	Ongoing	С	Α	2,899	0	20,000	10,000	0	0	0	0			
57			/	vith Rubberized Floor		(NOTE Q)	С	С	0	0	0	20,000	30,000		0	0
58					nent when school was built)	(NOTE R)	C	C	0	0	0	30,000			40,000	0
	NEW	HVAC - Re	place build	ding electrical controls		(NOTE S)	C	С	3,942			12,500	12,500	12,500	12,500	0
60 61		Subtotal Education: Total Capital Improvement Plan (CIP):								887,250	596,993	562,875	496,750	436,848	454,673	
υz			i otal Capital Improvement Plan (CIP):											,		
63		Expected	reimburse	ement from respective	fiscal year State Local Capital Imp	provement (LoCIF	P) funds:			(27,102)	(27,102)	(27,102)	Unknown		Unknown	
64 65					Transfer from General Fu		Actual 0	Estimate 0	Estimate 0		n/a	n/a	n/a			
66				Transfe	r from GENERAL FUND UNASSI		(350,000)		Ŷ	See NOTE 6.	<u> </u>					
67		Transfer from existing CIP Account(s):								(6,410)			See NOTE 7.	<u> </u>		
68					Funding from CIP U		0	0	0	0	0	0	0			
- 09 70				Not CIP	Funding from General Fund I	Budget (EV 20	EV21	EV 22\·		\$503,738	\$419,891	\$385,773	\$496,750	\$436,848	\$454,673	\$0
70				<u>net on</u>			Approved	Proposed	Planned	Estimate	Estimate	Estimate	Estimate			
72			CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:								\$50,600	Unknown	Unknown	Unknown	Unknown	Unknown
	2021 Notes:											n/a	n/a		n/a	n/a
	Note 1:				ear State Local Capital Improvem					B.						· · · · · · · · · · · · · · · · · · ·
75	Note 3: Note 5:				m (CVFD).	CVFD - Need so	chedule	ASAP!								
	Note 5:			lacement schedule fro ers: May 2018-\$150.00	0 for NBH Road drainage; \$25,000) for new plow tru	ick: Oct	2018-\$7	5.000 for Libra	v/Senior Cent	er roof: \$15.00	0 for tree remo	oval.			
78				May 2019-\$350,0	00 for NBH Road drainage;. May	2020 & May 202										
	Note 7:	CIP Fund t		•	sed in projects #3300.1, #3300.5											
80	NOTE A:	Current ou		May 2020-Funds not to require replacement	used in projects #3320.1, #3340.1	6, #3305.22 & #3	300.13.									
					for CVFD requires complete repla	cement due to ne	ew NFP	A standa	urds. Grant fund	ing may be av	ailable to offse	t some of the o	cost			
83	NOTE J:				Purchase 2nd new plow truck. July					3						
				ely to require replacem												
		Current roiginal boilers likely to require replacement beginning FY 2022-23.														
00	NUTE 3:		Current original system controls likely to require replacement beginning FY 2021-22.													