	Α	В	С	D	E	F	G	Н	I	J	K	L	М	N	0	Р
1					TOWN OF CHAPL		D	RΔF	02/18/2021							
2		5-Year Capital Improvement Plan for Fiscal Years 2022-2026														
	SCHEDULE (				CIP Comm Rev	iewed:				Bd of Finance						
5	- Key:	<ul> <li>Key: A=Committed, B=Urgent, C=Needed, D=Acceptable,</li> <li>E=Deferred, X=Complete</li> </ul>						ed:	Bd of Finance Approved:							
6		E=Deferre	ed, X=Comp	olete												
_ 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	(AUDITED)	Approved					

5		A=Committed, B=Urgent, C=Needed, D=A E=Deferred, X=Complete	Acceptable,	BdOfSelectmen	IOfSelectmen Reviewed:				Bd of Finance Approved:						
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>	ļ		CURRENT		Approved						
8	CIP Project #	Project Title and Category	<b>Department Requesting</b>	Notes	<u>Pric</u>	ority	BALANCE	(AUDITED)	BOF	Proposed	<u>Planned</u>	<b>Estimated</b>	<b>Estimated</b>	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 Government													
12	# 3335	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D	Е	10,625	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	
13	# 3320.9	Relocate Museum	Board of Selectmen	On Hold	D	Е	35,000	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	DEFER	
14	# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	С	Е	0	0	0	16,000	0	0	0	0	
15		Handicapped Access: Library/Senior Ctr	Board of Selectmen	Complete	В	Х	2,810	0	0	0	0	0	0	0	
16	# 3320.1	Assessor Revaluation	Board of Selectmen	Complete	С	Х	0	0	0	0	0	0	0	0	
17		Chaplin 2022 Bicentennial Celebration	Board of Selectmen	Ongoing	С	Α	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	С	Х	0	0	793	0	0	0	0	0	
	# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	С	Е	10,293	0	0	0	0	0	0	0	
	# 3325.3	Library/Senior Center Roof	Board of Selectmen	In Progress	В	Α	5,840	0	0	0	0	0	0	0	
	NEW	Annual Chaplin Day - Fireworks	Board of Selectmen									10,000			
22			<u>Subtota</u>	I General Gover	nment:		79,568								
23	# <u>3340</u>	Public Safety													
25	# 3340.6	SCBA Bottles	CVFD	On Hold	В	Е	12	0	0	0	0	0	0	0	
26	# 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	В	С	13,109	6,000	0	6,000	6,000	6,000	6,000	0	
27	# 3340.9	Fire Hose	CVFD	Ongoing	В	С	0	0	0	10,000	10,000	0	10,000	0	
	# 3340.13	Vehicle Replacement	CVFD	(NOTE 3)	С	Α	120,000	25,000	25,000	25,000	25,000	25,000	25,000	0	
	NEW	Lucas Device-automatic CPR	CVFD		С	Α	626	0	16,000	0	0	0	0	0	
	# 3340.16	Ambulance Replacement - CANCELLED.	· · · · · · · · · · · · · · · · · · ·	ntic Fire Dept.	В	CANC	0	30,000	0	0	0	0	0	0	
		Replace SCBA System-reqd. for safety.	CVFD	(NOTE E)	Α	Α	125,196	0	150,000	0	0	0	0	0	
	NEW	Generator Replacement	CVFD							20,000					
33			Subtotal Public Safety:			258,942.82									
34	# 330 <u>5</u>	Public Works Department													
36	# 3305.4	Road Maintenance (inc. 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	
37	# 3315.6	Bedlam Road Bridge	Public Works	Design Only	В	Α	6,000	10,000	0	0	0	0	0	0	
38	N/A	England Road Bridge	(Funding source Undetermined)	On Hold	С	Е	0	0	DEFER	0	0	0	0	0	
		North Bear Hill Road Drainage	Public Works	Final Stages	С	Α	5,505	350,000	0	0	0	0	0	0	
		Equipment Replacement	Public Works	Ongoing	В	Α	50,898	20,000	25,000	25,000	25,000	25,000	25,000	0	
41	# 3305.19	Vehicle Replacement	Public Works	(Notes 5 & J)	В	Α	44,449	55,000	35,000	35,000	40,000	40,000	35,000	35,000	
		HVAC System: Library/Senior Center	Public Works	(NOTE A)	С	С	0	0	0	30,000	30,000	20,000	0	0	
43		Drainage Infrastructure Rehabilitation	Public Works	Ongoing	С	Α	35,597	20,000	20,000	20,000	20,000	20,000	20,000	0	
	# 3305.7	Tree Removal	Public Works	Ongoing	С	Α	29,300	25,000	30,000	15,000	10,000	0	0	0	
		Nutmeg Lane Drainage & Paving	Public Works	Design Only	С	Α	10,000	10,000	0	0	0	0	0	0	
	# 3305.22	Town Hall Sidewalk Replacement	Public Works	Complete	С	Х	0	30,000	0	0	0	0	0	0	
	# 3305.21	Town Hall Parking Lot Paving	Public Works	Complete	С	Α	2,050	50,000	0	0	0	0	0	0	
		Senior Center Parking Lot Paving	Public Works		С	A	25,000	0	25,000	25,000	10,000	0	0	0	
	NEW	Sander Roof Rack	Public Works		С	С	0	0	0	0	10,000	0	0	0	
50			:	Subtotal Public	Works:		245,399								

I	Α	В	С	D	F	T F	G	Н	1 1	ı	K	ı	M	N	0	Р
	Λ					INI				·		<del></del>	141		Ü	· ·
1					TOWN OF CHAPL		D	RAF	•		02/18/2021					
2				5-Year Capita	I Improvement Plan for Fisca	<u>al Years 2022-</u>	2026					•				
4	SCHEDULE O					CIP Comm Rev	iewed:	Bd of Finance Reviewed:								
5	- Key:	A=Commit	ted, B=Urge	nt, C=Needed, D=	Acceptable,		Bd of Finance Approved:									
6 7		E=Deterre	d, X=Comple	ete						FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
_						CURRENT	F1 2019-20	Approved	F1 2021-22	F1 2022-23	F1 2023-24	F1 2024-25	F1 2023-20			
8	CIP Project #	Project Ti	le and Cate	ngory	Department Requesting	<u>Funding</u> <u>Notes</u>	Pri	ority	BALANCE	(AUDITED)	BOF	Proposed	Planned	Estimated	Estimated	Estimated
9	On Troject#	i roject in	iic and Oatc	. <u>чогу</u>	<u>Department Requesting</u>			as of 11/02/20		FY 2020-21	FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26	
_	# 3300	Education	- Chanlin F	Board of Education	an .	1 1 2010 20	0_0									
JZ					<u></u>											
	# 3300.1	` '		ell cafeteria tables		Complete	С	Х	0	0	0	0	0	0	0	0
					ce security system control panel	Complete	В	Х	0	0	0	0	0	0	0	0
			•	all Safety Panels			В	A	1,043	11,500	1,500	0	0	0	0	0
				e Around Entire P	-	Complete	В	X	0	8,000	0	0	0	0	0	0
				ım/All-Purpose Ro		0	С	C	0	0	0	0	0	12,500	12,500	0
				le - hallways, clas		Ongoing	C	A C	2,899	0	20,000	10,000	0	0	0	0
			•		pment when school was built)	(NOTE Q)	C	C	0	0	0	0	0	0	20,000 40,000	30,000
				ng electrical contro	•	(NOTE R)	C	C	0	U	U	12,500	12,500	40,000 12,500	12,500	0
			ing Air Cond		JIS .	(NOTE 3)	C	C				38,000	38,000	38,000	12,500	0
63	INLVV	bulluling vv	ing Air Conc	attioning		Subtotal Edu	ication:		3,942			38,000	36,000	30,000		
64					Total Capital Improver		ication.		587,852	887,250	596,993	543,375	509,750	509,848	474,673	65,000
64 66 67 68 69 70 71 72 73									001,002	,		,	,	·	·	
66		Expected	<u>reimbursem</u>	ent from respectiv	e fiscal year State Local Capital Imp	provement (LoCIP	) funds:			(27,102)	(27,102)	(27,102)	Unknown	Unknown	Unknown	Unknown
67										<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	n/a
68				_	Transfer from General Fu					(050,000)	0	(450,000)	0 11075.0			
59				<u>I rans</u>	sfer from GENERAL FUND UNASSI					(350,000)	(150,000)		See NOTE 6.			
71					Funding from CIP U	existing CIP Acc				(6,410)	0	0	See NOTE 7.	0	0	0
/ L					runding from CIF of	nassigned Fund E	<u>balarice.</u>		ŀ	0			0	0	0	
73				Net CI	P Funding from General Fund	Budget (FY 20,	FY21,	FY 22):		\$503,738	\$419,891	\$366,273	\$509,750	\$509,848	\$474,673	\$65,000
74										<u>Approved</u>	<u>Proposed</u>	<u>Planned</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
75					CIP Unallocated Fund Balance	ce at June 30, 20	20, 202°	I, 2022:	-	\$50,600	\$50,600	Unknown	Unknown	Unknown	Unknown	Unknown
	2021 Notes:	<b>.</b>				. ,, , , , , , , ,				<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	n/a	n/a
					al year State Local Capital Improven	nent (LoCIP) fund <b>CVFD - Need s</b> e		40451								
				cement schedule		CVFD - Need S	cneaule	ASAP!								
					000 for NBH Road drainage; \$25,00	0 for new plow tru	uck: Oct	2018-\$	75.000 for Libra	rv/Senior Cent	er roof: \$15.00	00 for tree remo	oval.			
81				May 2019-\$350	0,000 for NBH Road drainage;. May	2020 & May 202										
	Note 7:	CIP Fund t		•	ot used in projects #3300.1, #3300.5											
83		_			ot used in projects #3320.1, #3340.1	16, #3305.22 & #3	3300.13.									
84		Current system likely to require replacement by FY 2022-23.														
		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  Replacement vehicle schedule: July 2018-Purchase 2nd new plow truck. July 2019-Purchase new pick-up truck.														
					ement by FY 2022-23.	y zo io-i uiciiase	TICW PIC	K up iiu	OK.							
					eplacement beginning FY 2022-23.											
89		Current original system controls likely to require replacement beginning FY 2021-22.														