	А	В	С	D	E	F	G	Н	I	J	К	L	М	N	0	Р
1					TOWN OF CHAPL	IN							03/18/2021 version3			
2				5-Year Capital I			2026	DRAFT 03/18/2021 version3								
5		5-Year Capital Improvement Plan for Fiscal Years 2022-2026 F CAPITAL IMPROVEMENTS CIP Comm Reviewed: Bd of Finance Reviewed:														
4	- Key:		-	gent, C=Needed, D=A	ccentable	Bd of Finance Reviewed: Bd of Finance Approved:										
6	Key.	E=Deferre			cceptable,	BdOfSelectmen	ILEVIEW									
7									FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
						Funding			CURRENT		Approved					
8	CIP Project #	# Project Title and Category			Department Requesting	<u>Notes</u>	Priority		BALANCE	(AUDITED)	BOF	Proposed	Planned	Estimated	Estimated	Estimated
9							Dept 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
10	<u># 3320</u>	General G	iovernmer	<u>nt</u>												
12	# 3335	Conservati	ion 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 Garriso	on Park	Recreation Comm.	On Hold	С	Е	0	0	0	16,000	0	0	0	0
15	# 3325.1	Handicapp	ed Access	s: Library/Senior Ctr	Board of Selectmen**	Complete	В	Х	2,810	0	0	0	0	0	0	0
16	#3320.13	Chaplin 2022 Bicentennial Celebration			Board of Selectmen	Ongoing	С	Α	15,000	5,000	10,000	10,000	20,000	0	0	0
17	# 3320.12			VAC 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	В	7,653	0	0	0	0	0	0	0
	# 3325.3	-	nior Cente		Board of Selectmen	In Progress	В	A	5,840	0	0	0	0	0	0	_
	# 3320.14	Annual Ch	aplin Day -	- Fireworks	Board of Selectmen									10,000	10,000	10,000
21					Subtota	76,928										
22	<u># 3340</u>	Public Sat	fety													
24	# 3340.6	SCBA Bot	tles		CVFD	On Hold	В	E	12	0	0	0	0	0	0	0
25	# 3340.7	Firefighter	Gear Repl	lacement	CVFD	Ongoing	В	С	13,109	6,000	0	6,000	6,000	6,000	6,000	0
26	# 3340.9	Fire Hose			CVFD	Ongoing	В	С	0	0	0	10,000	10,000	0	10,000	0
27	# 3340.13		eplacement		CVFD	(NOTE 3)	С	Α	120,000	25,000	25,000	25,000	25,000	25,000	25,000	0
28	# 3340.19	Lucas Device-automatic CPR			CVFD**	Complete	С	Х	626	0	16,000	0	0	0	0	0
	# 3340.16				Service to be provided by Willima		В	CANC	0	30,000	0	0	0	0	0	0
	# 3340.18	Replace SCBA System-reqd. for safety.			CVFD	(NOTE E)	A	A	1,502	0	150,000	0	0	0	0	0
	# 3340.20	Generator	Replacem	ent	CVFD		В	A				20,000				
32						Subtotal Public		135,248.82								
33	<u># 3305</u>	Public Wo	orks Depai	rtment												
	# 3305.4	Road Mair	ntenance (i	nc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	В	Α	-22,503	231,750	238,700	245,875	253,250	260,848	268,673	0
	# 3315.6	Bedlam Ro	0		Public Works	Design Only	В	Α	6,000	10,000	0	0	0	0	0	0
	# 3315.7	England R			(Funding source Undetermined)	On Hold	С	E	15,000	0	DEFER	0	0	0	0	0
		North Bear			Public Works	Final Stages	С	Α	5,505	350,000	0	0	0	0	0	0
	# 3305.13	Equipment			Public Works	Ongoing	В	A	50,898	20,000	25,000	25,000	25,000	- ,	25,000	
	# 3305.19	Vehicle Re	•		Public Works	(Notes 5 & J)	B	A	44,449	55,000			40,000	40,000	35,000	35,000
	# 3325.5			ry/Senior Center	Public Works	(NOTE A)	<u> </u>	C	0	0	0	30,000	30,000	20,000	0	0
	# 3305.18	0		re Rehabilitation	Public Works	Ongoing	<u>C</u>	A	35,597	20,000	20,000	20,000	20,000	20,000	20,000	0
	# 3305.7 # 3305.20	Tree Remo		ge & Paving	Public Works Public Works	Ongoing	C C	A A	23,500 10,000	25,000 10,000	30,000	15,000 0	10,000	0	0	_
	# 3305.20 # 3305.22			ge & Paving Replacement	Public Works Public Works**	Design Only Complete	C	A X	10,000	30,000			0	0	0	0
	# 3305.22 # 3305.21		Parking Lo		Public Works	Complete	C	A	2,050	50,000	0	0	0	0	0	0
	# 3325.4		0	ig Lot Paving	Public Works	Complete	<u>с</u>	A	25,000	00,000	25,000	25,000	Ĵ	0	0	0
	# 3305.23	Sander Ro			Public Works		C	C	0	0	0	0	10,000	0	0	0
49		Subtotal Public Works:									Ŭ	, , , , , , , , , , , , , , , , , , ,	,			
	# 3300	Education - Chaplin Board of Education														
50	<u></u>	Languion	. enupill					II				1				

	А	В	C	D	E	F	G	Н		J	К	L	М	N	0	Р				
1					TOWN OF CHAPL	JN		DRAFT 03/18/2021 version3												
2		5-Year Capital Improvement Plan for Fiscal Years 2022-2026																		
4	SCHEDULE C	EDULE OF CAPITAL IMPROVEMENTS CIP Comm Reviewed:										Bd of Finance Reviewed:								
5	- Key:	A=Committed, B=Urgent, C=Needed, D=Acceptable, BdOfSelectmen Reviewed: E=Deferred, X=Complete									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				
						Funding			CURRENT		Approved	Ī								
	CIP Project #	Project T	itle and Ca	ategory	Department Requesting	<u>Notes</u>	<u>Pri</u> Dept	<u>ority</u> CIP	BALANCE as of 3/16/21	(AUDITED)	BOF	Proposed	Planned	Estimated	Estimated	Estimated				
9							FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26							
52	# 3300.14			Wall Safety Panels**		Complete	В	Х	1,043	11,500	1,500	0		-	-	0				
	# 3300.13			nce Around Entire Pre		Complete	В	Х	0	8,000	0	0	0			0				
	# 3300.15		,	prium/All-Purpose Roo		Onecine	С	C	0	0	0	÷	0		,	12,500				
	# 3300.12 # 3300.16			n tile - hallways, classr with Rubberized Floor	oom, omce	Ongoing (NOTE Q)	C C	A C	0	0	20,000	10,000				0 35,000				
	# 3300.10 # 3300.17				ment when school was built)	(NOTE Q)	C	C	0	0	0	0	0	40,000	40,000	00,000				
	# 3300.18			Iding electrical controls		(NOTE S)	С	C				12,500	12,500	12,500	12,500	0				
	# 3300.19	Building V	Ving Air Co	onditioning								38,000	38,000	38,000						
60		Subtotal Education:							1,043											
61 02		Total Capital Improvement Plan (CIP): 408,7									596,993	543,375	509,750	497,348	484,673	92,500				
02 63 64 65 66 67 68 67 68 70 71 71 72		Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:									(26,379)	(27,102)	Unknown	Unknown	Unknown	Unknown				
64						<u>Actual</u>	Estimate	Estimate		n/a	n/a	n/a								
65				- <i>'</i>	Transfer from General Fu	(350,000)														
65		<u>Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:</u> <u>Transfer from existing CIP Account(s)</u> :									(150,000) 0		See NOTE 6. See NOTE 7.	<u> </u>						
68		Funding from CIP Unassigned Fund Balance:									0			0	0	0				
70											\$420,614	\$366,273	\$509,750	\$497,348	\$484,673	\$92,500				
70	r	Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):									Proposed	Planned	Estimate	Estimate	Estimate	Estimate				
72		CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:									\$50,600	Unknown	Unknown	Unknown	Unknown	Unknown				
73	2021 Notes:										Estimate	n/a	n/a	n/a	n/a	n/a				
	Note 1:				year State Local Capital Improvem								·	·	·					
	Note 3: Note 5:			placement schedule fro		CVFD - Need s	schedule	ASAP!												
	Note 5:				00 for NBH Road drainage;. May	2020 & May 202	21: Planr	ed trans	fer of \$150.000) from General	Fund in each	vear to offset (CIP costs.							
78	Note 7:	CIP Fund	transfers:	May 2019-Funds not	used in projects #3300.1, #3300.5															
	NOTE A:			to require replaceme																
	NOTE J: NOTE Q:			e schedule: July 2018- ely to require replacen	Purchase 2nd new plow truck. Jul	ly 2019-Purchas	e new pie	ck-up tru	ck.											
	NOTE Q: NOTE R:				lacement beginning FY 2022-23.															
83	NOTE S:	Current o	riginal syste	em controls likely to re	quire replacement beginning FY 2															
84	**	Projects of	losed out b	by the Board of Selecti	men on 3/4/2021															