

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	TOWN OF CHAPLIN													03/18/2021	version4	
2	5-Year Capital Improvement Plan for Fiscal Years 2022-2026															
4	SCHEDULE OF CAPITAL IMPROVEMENTS					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:			Bd of Finance Approved:							
7																
8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	Dept	CIP	CURRENT BALANCE as of 3/16/21	FY 2019-20 (AUDITED) FY 2019-20	FY 2020-21 Approved BOF FY 2020-21	FY 2021-22 Proposed FY 2021-22	FY 2022-23 Planned FY 2022-23	FY 2023-24 Estimated FY 2023-24	FY 2024-25 Estimated FY 2024-25	FY 2025-26 Estimated FY 2025-26	
10	# 3320	General Government														
12	# 3335	Conservation Fund - Open Space	Conservation Comm.	Ongoing	D	E	10,625	0	0	DEFER	0	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	0	
14	# 3320.11A	Playscape at Garrison Park	Recreation Comm.	On Hold	C	A	0	0	0	16,000	0	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	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	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	0	
18	# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	B	7,653	0	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	0	
20	# 3320.14	Annual Chaplin Day - Fireworks	Board of Selectmen		D	E							10,000	10,000	10,000	
21		Subtotal General Government:						76,928								
22	# 3340	Public Safety														
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	6,000	7,000	
26	# 3340.9	Fire Hose	CVFD	Ongoing	C	C	0	0	0	10,000	10,000	0	10,000	0	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	25,000	35,000	
28	# 3340.19	Lucas Device-automatic CPR	CVFD**	Complete	C	X	626	0	16,000	0	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	0	
30	# 3340.18	Replace SCBA System-reqd. for safety.	CVFD	Complete	A	X	1,502	0	150,000	0	0	0	0	0	0	
31	# 3340.20	Generator Replacement	CVFD		B	A				20,000						
32		Subtotal Public Safety:						135,248.82								
33	# 3305	Public Works Department														
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		Subtotal Public Works:						195,496								
50	# 3300	Education - Chaplin Board of Education														
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		Subtotal Education:						1,043								
61		Total Capital Improvement Plan (CIP):						408,716	887,250	596,993	1,293,375	509,750	469,348	494,673	471,233	
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	(AUDITED)	Approved BOF	Proposed	Planned	Estimated	Estimated	Estimated			
							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	Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):						\$503,738	\$383,417	\$360,532	\$382,888	\$469,348	\$494,673	\$471,233			
71	CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:						Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate			
72							\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown			
73	2021 Notes:						Audited	Estimate	Estimate	n/a	n/a	n/a	n/a			
74	Note 1:	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.														
75	Note 3:	Based on vehicle replacement schedule from (CVFD). CVFD - Need schedule ASAP!														
76	Note 5:	Based on vehicle replacement schedule from (BOS/PW).														
77	Note 6:	General Fund transfers: May 2019 -\$350,000 for NBH Road drainage; May 2020 : Transfer of \$150,000 from General Fund.														
78	Note 6:	May 2021 : Planned transfer \$500,000 England Bridge, \$200,000 fire truck, \$40,000 HVAC School, \$10,000 DPW Equipment replacement														
79	Note 7:	CIP Fund transfers: May 2019 -Funds not used in projects #3300.1, #3300.5 & #3300.11. 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 2023-24.														
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 Q:	Current gym floor likely to require replacement by FY 2025-26.														
84	NOTE R:	Current roiginal boilers likely to require replacement beginning FY 2023-24.														
85	NOTE S:	Current original system controls require replacement beginning FY 2021-22.														
86	NOTE T:	Replacement vehicle schedule: Planned-July 2024 : Purchase new fire truck.														
87	**	Projects closed out by the Board of Selectmen on 3/4/2021														