Α В C D G Н M Ν  $\circ$ TOWN OF CHAPLIN 04/01/2021 version5 1 2 5-Year Capital Improvement Plan for Fiscal Years 2022-2026 SCHEDULE OF CAPITAL IMPROVEMENTS 3/18/2021 Bd of Finance Reviewed CIP Comm Reviewed: 5 - Kev: A=Committed, B=Urgent, C=Needed, D=Acceptable, BdOfSelectmen Reviewed: 4/1/2021 **Bd of Finance Approved:** E=Deferred, X=Complete 6 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 FY 2024-25 FY 2025-26 CURRENT Funding CIP Project # Project Title and Category Notes BALANCE (AUDITED) Approved BOF **Priority** Department Requesting **Proposed Planned Estimated Estimated Estimated** 9 FY 2019-20 FY 2020-21 FY 2022-23 FY 2023--24 FY 2024-25 FY 2025-26 Dept CIP as of 3/16/21 FY 2021-22 10 # 3320 General Government 12 # 3335 Conservation Fund - Open Space Conservation Comm. Ongoing D Ε 10.625 0 0 **DEFER** 0 0 0 13 # 3320.9 Relocate Museum Ε Board of Selectmen On Hold D 35,000 0 0 DEFER 0 0 n 0 14 # 3320.11A Playscape at Garrison Park С Α 0 16.000 0 0 0 Recreation Comm. On Hold 15 2.81 n 0 0 3325.1 Handicapped Access: Library/Senior Ctr Board of Selectmen\* Complete В Χ 16 #3320.13 Chaplin 2022 Bicentennial Celebration С Α 15,000 10,000 0 Board of Selectmen Ongoing 5,000 10,000 20,000 17 **# 3320.12** Χ 0 Install split system HVAC unit-Town Hall Board of Selectmen\* С 793 0 0 0 Complete 18 # 3320.4 Plan of Conservation & Development С В 7.653 Board of Selectmen Ongoing # 3325.3 В 5,840 0 Library/Senior Center Roof Board of Selectmen In Progress Α 0 20 # 3320.14 Ε Annual Chaplin Day - Fireworks Board of Selectmen D 10,000 10,000 10,000 21 76.928 **Subtotal General Government:** 22 # 3340 Public Safety 24 # 3340.6 SCBA Bottles **CVFD** On Hold С Ε 0 0 0 5,000 12 0 # 3340.7 Firefighter Gear Replacement **CVFD** Ongoing С С 13,109 6.000 6.000 6.000 6,000 6,000 7.000 26 # 3340.9 Fire Hose **CVFD** С С 10.000 10.000 0 10.000 Ongoing 225,000 25,000 27 # 3340.13 Vehicle Replacement **CVFD** (Notes 3 & T) Α Α 120.000 25.000 25.000 25.000 25.000 35.000 28 # 3340.19 Lucas Device-automatic CPR CVFD\* Complete С Χ 626 16.000 0 0 0 0 # 3340.16 Ambulance Replacement - CANCELLED, Service to be provided by Willimantic Fire Dept. 0 29 CANC CANC 30,000 0 Replace SCBA System-regd. for safety. 0 30 # 3340.18 **CVFD** Complete 1.502 150.000 0 0 # 3340.20 CVFD 31 Generator Replacement В Α 20.000 32 135,248.82 Subtotal Public Safety: 33 # 3305 Public Works Department # 3305.4 Road Maintenance (inc. approx. 3%/yr) В -22,503 238,700 245,875 253,250 260,848 Public Works-Ongoing (Note 1) Α 231,750 268,673 276,733 6,000 36 # 3315.6 Bedlam Road Bridge Public Works **Design Only** В Е 10.000 0 0 37 # 3315.7 С 15.000 DEFER 500.000 0 0 England Road Bridge (Funding source Undetermined) On Hold Α # 3305.9 5 505 350,000 North Bear Hill Road Drainage Public Works **Final Stages** С Α 0 0 39 # 3305.13 50.898 25,000 35.000 25.000 25,000 Equipment Replacement Public Works В 20.000 25,000 25,000 Ongoing Α 40 # 3305.19 40 000 Vehicle Replacement Public Works В Α 44.449 55.000 35.000 35.000 40 000 35.000 35.000 (Notes 5 & J) 41 # 3325.5 Public Works (NOTE A) С Α 30.000 30.000 20.000 HVAC System: Library/Senior Center 42 # 3305.18 20.000 20.000 Drainage Infrastructure Rehabilitation Public Works С 35.597 20.000 20.000 20.000 20.000 20.000 Ongoing Α 43 # 3305.7 С 23.500 Tree Removal Public Works 25.000 30.000 15.000 10.000 10.000 10.000 10.000 Ongoing Α 44 # 3305.20 Nutmeg Lane Drainage & Paving С Е 10,000 Public Works **Design Only** 10.000 0 45 # 3305.22 Town Hall Sidewalk Replacement С Х 30,000 0 0 0 Public Works\* Complete 46 # 3305.21 50.000 Town Hall Parking Lot Paving Public Works **Final Stages** С Α 2,050 0 47 # 3325.4 Senior Center Parking Lot Paving С 25,000 25,000 10,000 Public Works Α 25,000 48 # 3305.23 Sander Roof Rack С Public Works С 10.000 49 **Subtotal Public Works:** 195.496 50 **# 3300** Education - Chaplin Board of Education

	Α	В	С	D	E	F	G	Н	1	J	K	L	М	N	0	Р
1	•				TOWN OF CHAPI	IN				•	04/01/2021	version5	•			
2		5-Year Capital Improvement Plan for Fiscal Years 2022-2026														
5					inprovement i lan for i isc				3/18/2021							
	SCHEDULE O				a antable	CIP Comm Rev BdOfSelectmen		Bd of Finance Approved:								
<u>5</u>		E=Deferred,		jent, C=Needed, D=Ad blete	ceptable,	Baoiseiectmen		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>			CURRENT							
8	CIP Project #	Project Title	e and Ca	<u>tegory</u>	Department Requesting	<u>Notes</u>	<u>Priority</u>		BALANCE	(AUDITED)	Approved BOF	<u>Proposed</u>	<u>Planned</u>	<u>Estimated</u>	<b>Estimated</b>	<u>Estimated</u>
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		
52	# 3300.14	Poplace Cvi	m Foam \	Wall Safety Panels**		Complete	В	Х	1,043	11,500	1,500	0	0	0	0	0
53	# 3300.14			nce Around Entire Pre-	K**	Complete	В	X	1,043	8,000	1,500	0	0	0	0	0
	# 3300.15			rium/All-Purpose Roon		Complete	С	D	0	0,000	0	0	0	0	12,500	12,500
	# 3300.12			tile - hallways, classro		Ongoing	C	A	0	0	20,000	10,000	0	0	0	0
	# 3300.16		•	ith Rubberized Floor	,	(NOTE Q)	C	C	0	0	0	0	0	0	20.000	35,000
	# 3300.17	HVAC- Repl	(NOTE R)	С	С	0	0	0	0	0	40,000	40,000	0			
58	# 3300.18	HVAC - Rep	(NOTE S)	С	Α	0	0	0	12,500	12,500	12,500	12,500	0			
59	# 3300.19	Building Wir		С	Α	0	0	0	78,000	38,000	0	0	0			
60						Subtotal Edu	ication:		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:									(26,379)	(26,862)	(26,862)	Unknown	Unknown	Unknown
64						<u> </u>	<i>,</i>			(27,102) Actual	Estimate	Estimate		n/a		n/a
65		Transfer from General Fund Reserved Account(s):									0	0		0	0	0
65 66 67		Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:									(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 U	assigned Fund Balance:				0	0	0	0	0	0	0
68 09 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							•		•	Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate
72					CIP Unallocated Fund Balan	ce at June 30, 20	20, 202 <sup>-</sup>	1, 2022:	1	\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown
73	2021 Notes:								-	<u>Audited</u>	<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	n/a
		Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.														
				lacement schedule fro		CVFD - Need s	chedule	ASAP!								
				lacement schedule fro	m (BOS/PW). 00 for NBH Road drainage; <b>May 2</b>	2020: Transfer of	\$150.00	0 from (	General Fund							
78					and Bridge, \$200,000 fire truck, \$					replacement						
					sed in projects #3300.1, #3300.5					3340.16, #3305.2	22 & #3300.13.					
80				-	325.1, #3340.18; #3340.19; #330		-	,								
				to require replacemen												
					Purchase new plow truck. <b>July 20</b>	<b>)19-</b> Purchase new	/ pick-up	truck. I	Planned-July 2	023: Purchase n	ew plow truck.					
				ly to require replacem	ent by FY 2025-26. acement beginning FY 2023-24.											
				, , ,	lacement beginning FY 2021-22.											
86	NOTE T:	Replacemen	nt vehicle	schedule: Planned-Ju	ıly 2024: Purchase new fire truck											
87	**	Projects clos	sed out by	y the Board of Selectn	nen on 3/4/2021											