

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>TOWN OF CHAPLIN</b>													04/15/2021	RGW	
2	<b>5-Year Capital Improvement Plan for Fiscal Years 2022-2026</b>															
4	<b>SCHEDULE OF CAPITAL IMPROVEMENTS</b>					CIP Comm Reviewed: 03/18/2021			Bd of Finance Reviewed:							
5	- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable,					BdOfSelectmen Reviewed:			<b>Bd of Finance Approved:</b>							
6	E=Deferred, X=Complete															
7																
8	<b>CIP Project #</b>	<b>Project Title and Category</b>	<b>Department Requesting</b>	<b>Funding Notes</b>	<b>Priority</b>	<b>Dept</b>	<b>CIP</b>	<b>CURRENT BALANCE</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	
9								<b>(AUDITED)</b>	<b>Approved BOF</b>	<b>Proposed</b>	<b>Planned</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>		
10							<b>as of 3/16/21</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>		
11	<b># 3320</b>	<b>General Government</b>														
12	# 3335	Conservation 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 Garrison Park	Recreation Comm.	On Hold	C	A	0	0	0	16,000	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		
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		
17	# 3320.12	Install split system HVAC unit-Town Hall	Board of Selectmen**	Complete	C	X	0	0	793	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		
19	# 3325.3	Library/Senior Center Roof	Board of Selectmen	In Progress	B	A	5,840	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		<b>Subtotal General Government:</b>					<b>76,928</b>									
22	<b># 3340</b>	<b>Public Safety</b>														
23																
24	# 3340.6	SCBA Bottles	CVFD	On Hold	C	E	12	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	0	6,000	6,000	7,000		
26	# 3340.9	Fire Hose	CVFD	Ongoing	C	C	0	0	0	10,000	0	0	10,000	0		
27	# 3340.13	Vehicle Replacement	CVFD	(Notes 3 & T)	A	A	120,000	25,000	25,000	175,000	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		
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		
30	# 3340.18	Replace SCBA System-reqd. for safety.	CVFD	Complete	A	X	1,502	0	150,000	0	0	0	0	0		
31	# 3340.20	Generator Replacement	CVFD		B	A				20,000						
32		<b>Subtotal Public Safety:</b>					<b>135,248.82</b>									
33	<b># 3305</b>	<b>Public Works Department</b>														
34																
35	# 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B	A	-22,503	231,750	238,700	245,875	245,875	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	350,000	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	5,000	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	0	0	20,000	30,000	30,000		
42	# 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C	A	35,597	20,000	20,000	0	10,000	20,000	20,000	20,000		
43	# 3305.7	Tree Removal	Public Works	Ongoing	C	A	23,500	25,000	30,000	10,000	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	0	0	20,000	15,000	0		
48	# 3305.23	Sander Roof Rack	Public Works		C	C	0	0	0	0	0	10,000	0	0		

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9						<b>as of 3/16/21</b>	<b>(AUDITED)</b>	<b>Approved BOF</b>	<b>Proposed</b>	<b>Planned</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>				
							<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>				
49	<b>Subtotal Public Works:</b>					<b>195,496</b>											
50	<b># 3300</b>	<b>Education - Chaplin Board of Education</b>															
51																	
52	# 3300.14	Replace Gym Foam Wall Safety Panels**		Complete	B	X	1,043	11,500	1,500	0	0	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	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	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	0	40,000	40,000			
58	# 3300.18	HVAC - Replace building electrical controls		(NOTE S)	C	A	0	0	0	12,500	12,500	12,500	12,500	0	0	0	
59	# 3300.19	Building Wing Air Conditioning			C	A	0	0	0	38,000	38,000	40,000	0	0	0	0	
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Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:

Transfer from General Fund Reserved Account(s):

Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:

Transfer from existing CIP Account(s):

Funding from CIP Unassigned Fund Balance:

**Net CIP Funding from General Fund Budget (FY 20, FY21, FY 22):**

**CIP Unallocated Fund Balance at June 30, 2020, 2021, 2022:**

(27,102)	(26,379)	(26,862)	(26,862)	Unknown	Unknown	Unknown
Actual	Estimate	Estimate	Estimate	n/a	n/a	n/a
0	0	0	0	0	0	0
(350,000)	(150,000)	(630,000)	0	See NOTE 6.		
(6,410)	(37,197)	(5,981)	0	See NOTE 7.		
0	0	0	0	0	0	0
<b>\$503,738</b>	<b>\$383,417</b>	<b>\$310,532</b>	<b>\$379,513</b>	<b>\$499,348</b>	<b>\$539,673</b>	<b>\$541,233</b>
Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate
\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown
Audited	Estimate	Estimate	n/a	n/a	n/a	n/a

**Potential Savings in FY 2021-22**

Fire truck	(50,000)	(50,000)
E Road Bridge	(150,000)	(150,000)
HVAC: Lib&SCntr	(30,000)	(30,000)
Drainage	(20,000)	(20,000)
Senior Cntr Prkg	(25,000)	(25,000)
HVAC: CESchool	(40,000)	(40,000)
<b>TOTAL DECR</b>	<b>(315,000)</b>	<b>(45,000)</b>
<b>BUDGET</b>	<b>(270,000)</b>	<b>FUND BALANCE</b>

**2021 Notes:**

**Note 1:** Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.

**Note 3:** Based on vehicle replacement schedule from (CVFD). **CVFD - Need schedule ASAP!**

**Note 5:** Based on vehicle replacement schedule from (BOS/PW).

**Note 6:** **General Fund transfers: May 2019-**\$350,000 for NBH Road drainage; **May 2020:** \$150,000 for Fire Dept. SCBA system.  
**May 2021:** Planned transfer of \$900,000: \$500,000 England Bridge, \$200,000 fire truck, \$78,000 A/C at CES school, \$35,000 DPW Equipment-road sweeper, \$87,000 other projects as listed.

**Note 7:** **CIP Fund transfers-**funds remaining in completed projects: **May 2019-**Projects #3300.1, #3300.5 & #3300.11.  
**May 2020-**Projects #3320.1, #3340.16, #3305.22 & #3300.13  
**May 2021-**Projects #3325.1, #3340.18; #3340.19; #3300.14.

**NOTE A:** Current system likely to require replacement by FY 2023-24.

**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.

**NOTE Q:** Current gym floor likely to require replacement by FY 2025-26.

**NOTE R:** Current original boilers likely to require replacement beginning FY 2023-24.

**NOTE S:** Current original system controls require replacement beginning FY 2021-22.

**NOTE T:** Replacement vehicle schedule: **Planned-July 2023 or 2024:** Purchase new fire truck.

**\*\*** Projects closed out by the Board of Selectmen on 3/4/2021