	Α	В	C)	F	F	G	Н	ı	ı	К	ı	М	N	0	Р	Q		
	,,					TOWN OF CHADI	INI	J			· · · · · · · · · · · · · · · · · · ·			101		Ü	<u> </u>			
1						TOWN OF CHAPL						DRAF					Version 1	10/27/2021		
5-Year Capital Improvement Plan for Fiscal Years 2023-2027																11/1/2021				
4	SCHEDULE O	. IMPROV	EMENTS			CIP Comm Revi	ewed:				Bd of Finance Revie	ewed:								
5	- Key:	A=Committ			eded, D=A	cceptable,	BdOfSelectmen	Review	ed:		Bd of Finance Approved:									
6		E=Deferred	i, X=Comp	olete							FV 0040 00	EV 0000 04	EV 2004 20	EV 2000 00	EV 2000 04	E)/ 000 / 05	EV 2005 00	EV 2000 07		
7										CURRENT	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
8	CIP Project #	Drainat Titl	la and Ca	4000m/		Department Reguesting	Funding Notes	Dei	~=:4.,	CURRENT BALANCE	(AUDITED)	Approved BOF	Brancod	Dlannad	Estimated	Estimated	Estimated	Estimated		
9	CIP Project #	Project III	ie and Ca	tegory		Department Requesting	r unumg Notes		ority CID	AsOf 9/30/2021	FY 2019-20	FY 2020-21	Proposed FY 2021-22	Planned FY 2022-23	Estimated FY 202324	Estimated FY 2024-25	Estimated FY 2025-26	Estimated FY 2025-27		
_	# 3320	General Go	overnmen	. 4				Dept	CIP	ASO1 9/30/2021	F1 2019-20	F1 2020-21	F1 2021-22	F1 2022-23	F1 202324	F1 2024-23	F1 2023-20	F1 2023-27		
_	# 3335	Conservation		Open Spac	е	Conservation Comm.	Ongoing	D	Е	10,625	0	0	DEFER	0	0	0	0	0		
	# 3320.9	Relocate M	luseum			Board of Selectmen	On Hold	D	E	35,000	0	0	DEFER	0	0	0	0	0		
_		Playscape a				Recreation Comm.	On Hold	С	Α	16,000	0	0	16,000	0	0	0				
15	# 3325.1			: Library/Se		Board of Selectmen**	Complete	В	X	0	0	· ·	0	0	0	0				
_	#3320.13	Chaplin 202				Board of Selectmen	Ongoing	С	Α	24,850	5,000	10,000	15,000	15,000	0	0				
17	# 3320.12		,	VAC unit-To		Board of Selectmen**	Complete	С	X	0	0	793	0	0	0	0		0		
		Plan of Cor			ment	Board of Selectmen	Ongoing	С	В	3,032	0	0	0	0	0	0	Ŭ			
	# 3325.3	Library/Sen				Board of Selectmen	In Progress	B D	A	5,840	0	0	0	0	<u> </u>	10,000		0		
	# 3320.14	Annual Chaplin Day - Fireworks				Board of Selectmen			Е	25.247					10,000	10,000	10,000	0		
21	# 2240	-4			Subtota	l General Gover	nment:		95,347											
22 # 3340 Public Safety																				
	# 3340.6	SCBA Bottl	es			CVFD	On Hold	С	Е	12	0	0	0	0	0	0	5,000	0		
	# 3340.7	Firefighter (Gear Repl	acement		CVFD	Ongoing	С	С	13,956	6,000	0	6,000	0	6,000	6,000	7,000	0		
	# 3340.9	Fire Hose				CVFD	Ongoing	С	С	10,000	0	0	10,000	0	0	10,000	0	0		
	# 3340.13	Vehicle Rep				CVFD	(Notes 3 & T)	Α	Α	295,000	25,000	25,000	175,000	25,000	25,000	25,000	35,000	0		
28	# 3340.19	Lucas Devi			051150	CVFD**	Complete	С	X	0	0	16,000	0	0	0	0		0		
	# 3340.16					Service to be provided by Williman		CANC	CANC	0	30,000	0	0		0	0				
	# 3340.18	Replace SC				CVFD CVFD	Complete	A	X	0	0	150,000	0	0	0	0	0	0		
	# 3340.20	Generator I	Replacem	ent				В	Α	20,000			20,000				i			
32 33	# 2205	Dublic We	ulsa Damas	-4			Subtotal Public	Safety:		338,968										
33	<u># 3305</u>	Public Wor	rks Depar	tment																
		Road Maint				Public Works-Ongoing	(Note 1)	В	Α	119,535	231,750	238,700	145,000	245,875	260,848	268,673	276,733	0		
	# 3315.6	Bedlam Ro				(Funding source Undetermined)	Design Only	В	Е	6,000	10,000	0	0	0	0	0				
		England Ro		9		(Fed Bridge Grant-80/20 Town)	On Hold	С	Α	215,000	0	DEFER	200,000	50,000	0	0	0	0		
	# 3315.8	Electronic S				Board of Selectmen	(NOTE U)			-15,720	050.000									
	# 3305.9	North Bear				Public Works	Final Stages	С	A	5,505	350,000	05.000	0	0	0	0	0	0		
	# 3305.13 # 3305.19	Equipment				Public Works	Ongoing	B B	A	85,898	20,000	25,000	35,000 10,000	25,000	25,000	25,000 35,000	25,000	0		
		Vehicle Rep			ontor	Public Works	(Notes 5 & J)		A	54,449	55,000		· · · · · · · · · · · · · · · · · · ·	65,000	40,000		35,000	0		
	# 3325.5 # 3305.18	HVAC Syst Drainage In		,		Public Works Public Works	(NOTE A) Ongoing	C	A	50,306	20,000		20,000	20,000	20,000	20,000		0		
	# 3305.16	Tree Remo		ire iveliabilit		Public Works Public Works	Ongoing	С	A	17,845			15,000	20,000	20,000	20,000				
		Nutmeg La		ge & Paving		Public Works	Design Only	С	E	10,000	10,000	•	13,000	0	0	0				
_	# 3305.22			Replacemer		Public Works**	Complete	С	X	0	30,000		0	0	0	0				
	# 3305.21	Town Hall F				Public Works	Final Stages	С	A	2,050	50,000		0	0	0	0	0	0		
		Senior Cen				Public Works	<u> </u>	С	Α	25,000			0	0	20,000	15,000	0			
		Sander Roo		-	•	Public Works		С	С	0	0		0	0	0	0		0		
									•		•			•	•	•		•		

	A	В	С	D		E		F	G	Н	ı	J	К	L	М	N	0	Р	Q
1	TOWN OF CHAPLIN										Γ)RAF	Т				Version 1	10/27/2021	
2	5-Year Capital Improvement Plan for Fiscal Years 2023-2027												•			_		11/1/2021	
	CHEDULE C - Key:	ceptable,		CIP Comm Reviewed: BdOfSelectmen Reviewed:				Bd of Finance 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	FY 2026-27
8	CIP Project #	Broject 7	Title and C	ntogony		Department F	Poguocting	Funding Notes	Dri	ority	CURRENT BALANCE	(AUDITED)	Approved BOF	Proposed	Planned	Estimated	Estimated	Estimated	Estimated
9	JIF FIOJECL#	rioject	Title and Co	ategory		<u>Department re</u>	<u>vequesting</u>	r unumg Hotes	Dept		AsOf 9/30/2021	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 202324	FY 2024-25	FY 2025-26	FY 2025-27
50								Subtotal Public		<u> </u>	575,868								
	# 3300 Education - Chaplin Board of Education										0.0,000								
53 ;				Complete	_ n	V	0	44 500	4.500	0		0		0	0				
54				Wall Safety Pa		V**		Complete Complete	B B	X	0	11,500 8,000	1,500	0	0		0	0	0
	3300.15							Remove	E	E	0	0,000	0		0	1	0		0
	3300.12								С	A	2,287	0	20,000	10,000	0		1	0	0
57 ;	3300.16								Е	Е	0	0	0	0	0	0	0	0	0
	3300.17	4	· · · · · ·		ent when school v	was built)	(NOTE R)	С	С	0	0	0	0	C	0	40,000	40,000	0	
	3300.18	·							С	Α	12,500	0	0	12,500		12,500	12,500	0	0
-	3300.19	Building Wing Air Conditioning							C ucation:	Α	38,000 52,787	0	0	38,000	38,000	40,000	0	0	0
61 62		Total Capital Improver									1,062,971	887,250	596,993	727,500	496,375	479,348	497,173	493,733	0
64		<u> </u>									1,002,011	•	,	,					9
64	Expected reimbursement from respective fiscal year State Local Capital Improvement (LoCIP) funds:										(27,102)	(26,379)	(26,862)	(26,862)	Unknown		Unknown	Unknown	
65 66											Actual 0	Estimate 0	Estimate 0	Estimate 0	n/a 0	n/a	n/a 0	n/a 0	
67	<u>Transfer from General Fund Reserved Account(s):</u> Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:											(350,000)	(150,000)	(400,000)	(165,000)		See NOTE 6.	0	0
68	Transfer from existing CIP Account(s):										(6,410)	(37,197)	(5,981)	0	_ , ,	See NOTE 7.			
69 70 71 72						<u>Fundi</u>	ng from CIP U	nassigned Fund E	Balance:			0	0	0	0	0	0	0	0
70				Ne	et CIP F	unding from G	eneral Fund	Budget (FY 20.	FY21.	FY 22):		\$503,738	\$383,417	\$294,657	\$304,513	\$304,348	\$497,173	\$493,733	\$0
72							<u> </u>		,			Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate	Estimate
73						CIP Unallocated	d Fund Balan	ce at June 30, 20	20, 202 ⁻	1, 2022:		\$50,696	\$50,700	\$50,700	Unknown	Unknown	Unknown	Unknown	Unknown
	2021 Notes:											<u>Audited</u>	<u>Estimate</u>	<u>Estimate</u>	n/a	n/a	n/a	n/a	n/a
	Note 1:					ear State Local Ca	apital Improve	` ,		4 C 4 D	·								
	lote 3: lote 5:			placement sche placement sche		` '		CVFD - Need s	cneaule	ASAP!									
	lote 6:					00 for NBH Road	drainage; May	2020: \$150,000	for Fire	Dept. S	CBA system.								
79		-				200,000 England E	•												
	lote 7:	CIP Fun			•	pleted projects: I	,	ects #3300.1, #3	300.5 &	#3300.1	1.								
81 82	May 2020-Projects #3320.1, #3340.16, #3305.22 & #3300.13																		
83	NOTE A:	May 2021-Projects #3325.1, #3340.18; #3340.19; #3300.14. TE A: Current system likely to require replacement by FY 2025-26.																	
84	NOTE J:					Purchase new plov	w truck. July 2	019-Purchase ne	w pick-u	o truck.									
85		,		July 2023: Pur			- · · , -												
86 I	NOTE R:		•		•	cement beginning	-												
						acement beginnin	-												
	NOTE T:				nned-Ju	ily 2023 or 2024:	Purchase new	fire truck.											
90	NOTE U:		Grant funde		Salectm	en on 3/4/2021													
30		i Tojecis	Cioseu out I	by the Board Of	Selectiff	OH 0H 3/4/2021													