

TOWN OF CHAPLIN

DRAFT

Version 1 10/27/2021

11/1/2021

5-Year Capital Improvement Plan for Fiscal Years 2023-2027

SCHEDULE OF CAPITAL IMPROVEMENTS

CIP Comm Reviewed:

Bd of Finance Reviewed:

- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete

BdOfSelectmen Reviewed:

Bd of Finance Approved:

CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority		CURRENT BALANCE AsOf 9/30/2021	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
				Dept	CIP		(AUDITED) FY 2019-20	Approved BOF FY 2020-21	Proposed FY 2021-22	Planned FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-25	Estimated FY 2025-26	Estimated FY 2025-27
General Government														
# 3320														
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	16,000	0	0	16,000	0	0	0	0	0
15 # 3325.1	Handicapped Access: Library/Senior Ctr	Board of Selectmen**	Complete	B	X	0	0	0	0	0	0	0	0	0
16 #3320.13	Chaplin 2022 Bicentennial Celebration	Board of Selectmen	Ongoing	C	A	24,850	5,000	10,000	15,000	15,000	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	3,032	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	10,000	0
21	Subtotal General Government:					95,347								
Public Safety														
# 3340														
24 # 3340.6	SCBA Bottles	CVFD	On Hold	C	E	12	0	0	0	0	0	5,000	0	0
25 # 3340.7	Firefighter Gear Replacement	CVFD	Ongoing	C	C	13,956	6,000	0	6,000	0	6,000	6,000	7,000	0
26 # 3340.9	Fire Hose	CVFD	Ongoing	C	C	10,000	0	0	10,000	0	0	10,000	0	0
27 # 3340.13	Vehicle Replacement	CVFD	(Notes 3 & T)	A	A	295,000	25,000	25,000	175,000	25,000	25,000	25,000	35,000	0
28 # 3340.19	Lucas Device-automatic CPR	CVFD**	Complete	C	X	0	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	0	0	150,000	0	0	0	0	0	0
31 # 3340.20	Generator Replacement	CVFD		B	A	20,000			20,000					
32	Subtotal Public Safety:					338,968								
Public Works Department														
# 3305														
35 # 3305.4	Road Maintenance (inc. approx. 3%/yr)	Public Works-Ongoing	(Note 1)	B	A	119,535	231,750	238,700	145,000	245,875	260,848	268,673	276,733	0
36 # 3315.6	Bedlam Road Bridge	(Funding source Undetermined)	Design Only	B	E	6,000	10,000	0	0	0	0	0	0	0
37 # 3315.7	England Road Bridge	(Fed Bridge Grant-80/20 Town)	On Hold	C	A	215,000	0	DEFER	200,000	50,000	0	0	0	0
38 # 3315.8	Electronic Sign	Board of Selectmen	(NOTE U)			-15,720								
39 # 3305.9	North Bear Hill Road Drainage	Public Works	Final Stages	C	A	5,505	350,000	0	0	0	0	0	0	0
40 # 3305.13	Equipment Replacement	Public Works	Ongoing	B	A	85,898	20,000	25,000	35,000	25,000	25,000	25,000	25,000	0
41 # 3305.19	Vehicle Replacement	Public Works	(Notes 5 & J)	B	A	54,449	55,000	35,000	10,000	65,000	40,000	35,000	35,000	0
42 # 3325.5	HVAC System: Library/Senior Center	Public Works	(NOTE A)	C	A	0	0	0	0	20,000	30,000	30,000	0	0
43 # 3305.18	Drainage Infrastructure Rehabilitation	Public Works	Ongoing	C	A	50,306	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0
44 # 3305.7	Tree Removal	Public Works	Ongoing	C	A	17,845	25,000	30,000	15,000	0	0	0	0	0
45 # 3305.20	Nutmeg Lane Drainage & Paving	Public Works	Design Only	C	E	10,000	10,000	0	0	0	0	0	0	0
46 # 3305.22	Town Hall Sidewalk Replacement	Public Works**	Complete	C	X	0	30,000	0	0	0	0	0	0	0
47 # 3305.21	Town Hall Parking Lot Paving	Public Works	Final Stages	C	A	2,050	50,000	0	0	0	0	0	0	0
48 # 3325.4	Senior Center Parking Lot Paving	Public Works		C	A	25,000	0	25,000	0	0	20,000	15,000	0	0
49 # 3305.23	Sander Roof Rack	Public Works		C	C	0	0	0	0	0	0	10,000	0	0

