

Town of Canton - Comprehensive Capital Improvement Plan											
(Includes all sources of funds - General Fund, LoCIP, Grants and Other Funds)											
For the Fiscal Years 2014-2015 through 2018-2019											
	Remaining	DEPT.	CAO	BOS							
	BALANCE	REQUEST	PROPOSED	APPROVED	PROPOSED CAPITAL IMPROVEMENT PLAN					Total Funding	
PROJECT TITLE	12/31/13	2014-2015	2014-2015	2014-2015	2015-16	2016-17	2017-18	2018-19	thru FY 18-19	Source	
Information Technologies											
Town Wide Server		34,000	34,000	34,000					34,000	Operating	
Web Page Upgrade			14,000	0					0	Operating	
Facilities - Town Hall											
Town Hall Improvements	116,071								116,071	LoCIP	
Phase I - elevator & new exterior entrance					556,885	*	556,885	*	556,885	*	
Phase II - Areas of refuge, door hardware						460,550	*	460,550	*	460,550	
Phase III - Handrails, Fire Esc., Etc.							463,816	463,816	*		
Town Hall Chiller Replacement						100,000			100,000	Operating	
Town Hall Air Handlers	26,000	39,000	20,000	20,000					66,000	Operating	
Town Hall Air Handlers - LoCIP			10,000	10,000					20,000	LoCIP	
Town Hall Roof Replacement								96,000	*		
Town Clerk & Tax Dept Carpet Replacement					25,000				25,000	Operating	
Lead Abatement & Repaint Exterior Trim on Town Hall					35,000				35,000	Operating	
Facilities - Community Center/ Library											
New Computer Server for Library/Community Center		12,000									
Community Center Improvements	62,490	61,003				64,368			62,490	Operating	
Community Center Roof Replacement-Bonding Appvd	514,314								514,314	Bonding Approved	
Community Center - Rebuild 6 Armstrong Pumps							11,800		11,800	Operating	
Community Center - Replace 10 Condensers								60,000	60,000	Operating	
Community Center - Replace Elevator with ADA Compliant Model								75,000	*		
Public Works											
Equipment Purchase (replace 2 highway plows)		15,000							0	Operating	
Equipment Purchase (upgrade existing radio system)		18,200							0	Operating	
Facilities DPW Garage (replace roof)		10,000				10,000			10,000	Operating	
Facilities DPW Garage (update emergency generator)		35,000				35,000			35,000	Operating	
Facilities - Collinsville Firehouse (renovate 2nd Fl. Mens & ladies room)		55,000	55,000	55,000					110,000	Operating	
Highway - Road Maintenance Program	1,574								1,574	Operating	
Pavement Management (road projects)	400,620	500,000	341,728	441,728	400,000	450,000	450,000	450,000	2,592,348	Operating	
Pavement Management-LoCIP	0		58,272	58,272	50,000	50,000	50,000	50,000	258,272	LoCIP	

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Pavement Management - Unfunded	6,000,000											Bonding
Highway Garage Replacement-Unfunded		5,000,000			5,000,000 *	5,000,000 *	5,000,000 *	5,000,000 *				Bonding
Town Wide Sidewalk Replacement Prog.	31,822	10,000	10,000	10,000	10,000	10,000	10,000	10,000		81,822	LoCIP	
Swimming Pool Road Bridge Removal & Turn around								122,000 *				
Rattlesnack Brook Flood Improvements-Phase I					100,000 *	100,000 *	100,000 *	100,000 *				
Rattlesnack Brook Flood Improvements-Phase II								200,000 *				
Bridge Improvement Program	17,355	25,000			25,000	25,000	75,000			142,355	Operating	
Bridge Improvement Program-LoCIP	27,645										LoCIP	
Bridge Improvement Program - Unfunded					* 377,000 *	* 475,000 * #	* 475,000 * #	* 475,000 * #				
Town Bridge Road - Rehabilitation	5,220,891									5,220,891	Grant	
Town Bridge Road - Rehabilitation	1,136,636									1,136,636	Fund Balance	
Town Bridge Road - Rehabilitation	200,000									200,000	STEAP Grant	
Big Mills Pond Dam Replacement						250,000 *	250,000 *	250,000 *				
DEEP Stormwater Mgmt Plan	32,185									32,185	Operating	
Transfer Station Improvements	1,460									1,460	Operating	
DPW Garage - Boiler Replacement		10,000			10,000					10,000	Operating	
Replace 6 Overhead Doors at Collinsville Station					35,000					35,000	Operating	
Public Safety - Fire/ EMS												
Fire - Thermal Image Camera (Repl)		10,000	10,000	10,000						10,000	LoCIP	
Fire/ EMS - Renovations to Collinsville & N.Canton Fire Stations		100,000					6,000,000 *	6,000,000 *				
Fit Test Machine		10,360	10,360	10,360						10,360	Operating	
Fire - Second set of Cutters	10,000									10,000	Operating	
Fire - SCBA-Air Pack Replacement Program	2,683	20,000								2,683	Operating	
Fire - SCBA-Air Pack Bottle Replacements	245	12,000								245	Operating	
Fire/EMS - Hose Replacements	9,105	15,000	10,000	10,000						19,105	Operating	
Collinsville Station Generator										0	Operating	
AED Replacements		30,000	30,000	10,000						10,000	Operating	
Land Use												
Land Use - Plan of Conservation and Development	4,428									4,428	Operating	
Zoning Regulations	14,708									14,708	Operating	
Zoning Map	2,500									2,500	Operating	

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Subdivision Regulation Update	10,000										10,000	Operating
Recreation/Senior Services												
Mills Pond Pool - Eval. And Improvements	343,224				120,000	* 245,000	* # 370,000	* # 570,000	* #		343,224	Operating
Recreation Improvements	4,223				20,000	* 40,000	* # 60,000	* # 80,000	* #		4,223	Operating
Lawton Road Site - Site Improvements	2,030				1,000,000	* 1,000,000	* 1,000,000	* 1,000,000	* *		2,030	Operating
Dial-A-Ride Van	12,000	48,000	10,000	10,000							22,000	Operating
Dial-A-Ride Van-Grant			40,000	40,000							40,000	Grant
Track/Field at Canton High School	159,625										159,625	Bonding Approved
Farmington River Trail Ext	340,000										340,000	Grant
Basketball & Tennis Court Resurfacing		40,000									0	Operating
Mills Pond Pool House Improvements		306,000					100,000	*				
Recreation Improvements-Skatepark		75,000					75,000				75,000	Grant
Board of Selectmen												
Acquisition of Open Space	15,103										15,103	Operating
DPW -Transfer Station												
Facilities Transfer Station (erect canopy & roof over bulky waste containers)		25,000	25,000	25,000							25,000	DPW-Transfer Station
Water Pollution Control Authority												
Sludge Pumping	250,000										250,000	WPCA Cap. Fund
Town Bridge Road Pump Station		150,000	25,000	25,000							25,000	WPCA Cap. Fund
Inflow & Infiltration Study for system					150,000						150,000	WPCA Cap. Fund
UV Disinfection Upgrade						150,000					150,000	WPCA Cap. Fund
Dyer Farms Pump Station							50,000				50,000	WPCA Cap. Fund
Replacement of S-10								25,000			25,000	WPCA Cap. Fund
Equipment Vehicle Purchase												
DPW/Town Hall Truck #11								60,000			60,000	Operating
Highway/Parks Equipment	15,000											
Highway - Truck # 3 Replacement	1,923											
Highway - Truck # 2 Replacement					170,000						170,000	Operating

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	12/31/13	2014-2015	2014-2015	2014-2015	2015-16	2016-17	2017-18	2018-19	thru FY 18-19					
Highway - Truck # 6 Replacement	0											0	Operating	
Highway - Truck # 7 Replacement						170,000						170,000	Operating	
Highway - Truck # 5 Replacement								175,000				175,000	Operating	
Highway - Sweeper Replacement		80,000	70,000	70,000								70,000	Operating	
JD Tractor w/Seeder & Thatcher	32,000													
Highway - Mobark Chipper		65,000	65,000	36,265		45,000						45,000	Operating	
Highway - Hustler Field Mower		65,000				55,000	*	55,000	*	65,000		65,000	Operating	
Highway - Roadside Mower Attachment					35,000	*	35,000	*	35,000	*	35,000	*		
Police - Patrol Vehicle Replacement	32,670	38,000	38,000	38,000	54,000	54,000	54,000	54,000	54,000	54,000		286,670	Operating	
EMS - New Ambulance	39,273	75,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000		279,273	Operating	
Fire - New Apparatus	130,613	160,000	135,000	135,000	160,000	160,000	160,000	160,000	160,000	160,000		905,613	Operating	
Fire - Apparatus Unfunded					25,000	*	25,000	*	25,000	*	25,000	*	0	
GRAND TOTALS														
Operating Budget Funding	1,223,412	6,923,563	873,088	910,353	964,000	999,000	975,800	899,000				5,305,482		
Unallocated CIP	25,418													
LoCIP Funding	207,361	20,000	78,272	78,272	70,000	70,000	70,000	70,000	70,000	70,000		358,272		
Grant/ Other Funding		0	40,000	40,000	556,885	0			0			636,885		
Town Bridge Rehabilitaton - Total Project Costs	6,557,527													
DPW - Transfer Station		25,000	25,000	25,000										
WPCA		150,000	25,000	25,000	150,000	150,000	50,000	25,000				400,000		
TOTALS	8,013,717	7,118,563	1,041,360	1,078,625	1,740,885	1,219,000	1,095,800	994,000				6,700,639		
Unfunded Projects					7,233,885	*	8,306,803	*	14,951,251	*	15,509,251	*		

Note: Projects to be funded in future years are in BOLD Black
BOS approved CIP projects funded with Operating Funds for FY 14-15
BOS approved CIP projects funded with LoCIP funds for FY 14-15
* Projects require funding not available under current or projected funding levels.
Includes prior year(s) unfunded amounts