

Town of Canton - Comprehensive Capital Improvement Plan											
(Includes all sources of funds - General Fund, LoCIP, Grants and Other Funds)											
For the Fiscal Years 2015-2016 through 2019-2020											
PROJECT TITLE	Remaining	DEPT.	CAO	BOS	PROPOSED CAPITAL IMPROVEMENT PLAN					Total Funding	Source
	BALANCE	REQUEST	PROPOSED	APPROVED	2016-17	2017-18	2018-19	2019-20	thru FY 19-20		
	12/31/14	2015-2016	2015-2016	2015-2016							
<b>Information Technologies</b>											
Town Wide Server	34,000.00										
<b>Facilities - Town Hall</b>											
Town Hall Improvements	118,416.54									118,417	LoCIP
Phase I - elevator & new exterior entrance					556,885 *	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	2,271.22									2,271	Operating
Town Hall Air Handlers - LoCIP	10,000.00									10,000	LoCIP
Town Hall Roof Replacement								96,000 *			
Town Clerk & Tax Dept Carpet Replacement		25,000	25,000	0						25,000	Operating
Town Hall-Lead Abatement & Repaint Exterior Trim		45,000	35,000	35,000						70,000	Operating
Town Hall - Ceiling & Lighting Upgrade					100,000					100,000	Operating
<b>Facilities - Community Center/ Library</b>											
Community Center Improvements	16,831.92									16,832	Operating
Community Center Roof Replacement-Bonding Appvd	132,487.79									132,488	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 *			
Community Center - Video Equipment			20,000							20,000	Operating
<b>Facilities - Collinsville Fire Station</b>											
Facilities - Collinsville Firehouse (renovate 2nd Fl. Mens & ladies room)	55,000.00									55,000	Operating
Facilities - Collinsville Fire Station Study			25,000	22,000						47,000	Operating
Facilities Collinsville Station-Replace 6 Overhead Doors		35,000	0	0						0	Operating
<b>Facilities - Public Works Garage</b>											
Highway Garage Replacement-Unfunded					5,000,000 *	5,000,000 *	5,000,000 *	5,000,000 *			
DPW Garage - Boiler Replacement		10,000	10,000	10,000						20,000	Operating
Facilities DPW Garage (replace roof)		25,000	15,000	15,000						30,000	Operating
Facilities DPW Garage (update emergency generator)		40,000	0	0						0	Operating
Facilities DPW Garage (Wall Repairs)		50,000	0	0						0	Operating
<b>Public Works</b>											
Equipment Purchase (replace 2 highway plows)		15,000	0	0						0	Operating
Equipment Purchase (upgrade existing radio system)		18,200	0	0						0	Operating
Highway - Road Maintenance Program	1,574.00									1,574	Operating
Pavement Management (road projects)	341,505.16	500,000	527,000	527,000	527,000	527,000	527,000	527,000		2,976,505	Operating
Pavement Management-LoCIP			73,000	73,000	73,000	73,000	73,000	73,000		365,000	LoCIP
Town Wide Sidewalk Replacement Prog.	31,822.43	10,000								31,822	LoCIP
Swimming Pool Road Bridge Removal & Turn around	160,000.00										Grant
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	17,355.00	25,000	0	0	25,000	25,000	75,000	75,000		217,355	Operating
Bridge Improvement Program-LoCIP	27,645.00										LoCIP
Bridge Improvement Program - Unfunded					377,000 *	475,000 * #	475,000 * #	475,000 * #			

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Town Bridge Road - Rehabilitation	5,159,537.59								5,159,538	Grant	
Town Bridge Road - Rehabilitation	1,098,903.90								1,098,904	Fund Balance	
Town Bridge Road - Rehabilitation	192,629.63								192,630	STEAP Grant	
Big Mills Pond Dam Replacement						250,000 *	250,000 *	250,000 *			
DEEP Stormwater Mgmt Plan	19,374.52								19,375	Operating	
<b>Public Safety - Police</b>											
Dispatch Console	3,870.15										
Radio System - Microwave Link		56,000	0	0					0	Operating	
Portable Radio Repeaters for Vehicles		10,000	10,000	0					10,000	Operating	
<b>Public Safety - Fire/ EMS</b>											
Fit Test Machine	10,360.00										
Fire - Second set of Cutters	178.82								179	Operating	
Fire - SCBA-Air Pack Replacement Program	2,683.05								2,683	Operating	
Fire - SCBA-Air Pack Bottle Replacements	245.00	15,000	15,000	15,000					15,245	Operating	
Fire/EMS - Hose Replacements	19,105.10	10,000	10,000	10,000					29,105	Operating	
AED Replacements	0.00	10,000	10,000	10,000					20,000	Operating	
EMS - Paramedic Upgrade Equipment		140,000	0	0					0	Operating	
<b>Land Use</b>											
Zoning Regulations	3,707.50								3,708	Operating	
Zoning Map	350.00								350	Operating	
Subdivision Regulation Update	10,000.00	20,000	20,000	20,000					50,000	Operating	
Design Regulations	5,747.20								5,747	Operating	
<b>Recreation/Senior Services</b>											
Mills Pond Pool - Eval. And Improvements	13,410.72								13,411	Operating	
Lawton Road Site - Site Improvements	2,030.00				1,000,000 *	1,000,000 *	1,000,000 *	1,000,000 *	2,030	Operating	
Dial-A-Ride Van	22,000.00								22,000	Operating	
Dial-A-Ride Van-Grant	48,000.00								48,000	Grant	
Track/Field at Canton High School	16,123.38								16,123	Bonding Approved	
Farmington River Trail Ext						340,000 *				Grant	
Basketball Court Resurfacing		25,000	0	0	25,000				25,000	Operating	
STEAP - Mills Pond Pool House Improvements	369,000.00								369,000	Grant	
STEAP - Recreation Improvements-Skatepark	90,000.00								90,000	Grant	
STEAP - Park Planning and Master Plan & Design Services	15,000.00								15,000	Grant	
All Terrain Outdoor Event Stage		12,000	12,000	12,000					12,000	Operating	
Repair Tennis/Basketball Court Fencing		15,000	0	0	15,000				15,000	Operating	
Mills Pond Park - Trail & Bridge Restoration					40,000 *				0	Operating	
Mills Pond Pool - Interior Repairs		75,000	0	0				75,000 *	0	Operating	
River Access	340,000.00								340,000	Grant	
<b>Board of Selectmen</b>											
Acquisition of Open Space	15,103.47								15,103	Operating	
<b>DPW -Transfer Station</b>											
Facilities Transfer Station (erect canopy & roof over bulky waste containers)	1,460.31	30,000	30,000	30,000					61,460.31	Transfer Station SR Fund	
Facilities Transfer Station -Cement Pad for Metal Container		15,000	15,000	15,000					30,000.00	Transfer Station SR Fund	

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	12/31/14	2015-2016	2015-2016	2015-2016	2016-17	2017-18	2018-19	2019-20			
<b>Water Pollution Control Authority</b>											
UV Disinfection Upgrade		300,000	300,000	300,000						600,000	WPCA Cap. Fund
Sewer System Evaluation					200,000					200,000	WPCA Cap. Fund
SCADA Upgrades						30,000				30,000	WPCA Cap. Fund
Process Study for Nutrient Removal						50,000				50,000	WPCA Cap. Fund
Dyer Farms Pump Station							125,000			125,000	WPCA Cap. Fund
Replacement of S-10								25,000		25,000	WPCA Cap. Fund
<b>Equipment Vehicle Purchase</b>											
Highway/Parks Equipment	21,633.94									21,634	Operating
Highway - Truck # 3 Replacement	1,123.00									1,123	Operating
Highway - Truck # 2 Replacement		170,000	162,500	177,500						177,500	Operating
Highway - Truck # 6 Replacement										0	Operating
Highway - Truck # 7 Replacement					170,000					170,000	Operating
Highway - Truck # 5 Replacement						175,000				175,000	Operating
Highway - Truck # 11 Replacement							60,000			60,000	Operating
Highway - Truck # 8 Replacement								65,000		65,000	Operating
Highway - Sweeper Replacement	178.00									178	Operating
Highway - Mobark Chipper	1,519.40									0	Operating
Highway - Hustler Field Mower		65,000	55,000	28,000						0	Operating
Highway - Zero-Turn Mower Replacement					12,000					12,000	Operating
Highway - Sand Pro Replacement					17,000					17,000	Operating
Highway - Roadside Mower Attachment						35,000				35,000	Operating
Police - Patrol Vehicle Replacement	9,306.00	38,000	54,000	54,000	54,000	54,000	54,000	54,000		279,306	Operating
EMS - New Ambulance	79,272.68	40,000	40,000	40,000	80,000	50,000	50,000	50,000		349,273	Operating
Fire - New Apparatus	273,132.65	160,000	135,000	135,000	135,000	135,000	135,000	135,000		948,133	Operating
Fire - Apparatus Unfunded					25,000	50,000	75,000	100,000			
Fire - Ladder Truck Replacement		1,100,000									Bonding
<b>GRAND TOTALS</b>											
Operating Budget Funding	977,121.30	2,749,200	1,180,500	1,110,500	1,160,000	1,101,000	972,800	1,077,000		6,430,997	
Unallocated CIP	4,778.65										
LoCIP Funding	187,883.97	10,000	73,000	73,000	73,000	73,000	73,000	73,000		365,000	
Grant/ Other Funding	1,022,000.00					340,000				340,000	
Town Bridge Rehabilitaton - Total Project Costs	6,451,071.12										
DPW - Transfer Station	1,460.31	45,000	45,000	45,000						45,000	
WPCA		300,000	300,000	300,000	200,000	80,000	125,000	25,000		730,000	
TOTALS	8,644,315.35	3,104,200	1,598,500	1,528,500	1,433,000	1,594,000	1,170,800	1,175,000		7,910,997	

**Unfunded Projects**      7,098,885 \*    8,232,435 \*    8,381,251 \*    8,852,251 \*

Note: Projects to be funded in future years are in BOLD Black  
**BOS approved CIP projects funded with Operating Funds for FY 15-16**  
**BOS approved CIP projects funded with LoCIP funds for FY 15-16**  
\* Projects require funding not available under current or projected funding levels.  
# Includes prior year(s) unfunded amounts

**Canton Board of Education - Comprehensive Capital Improvement Plan**

**For the Fiscal Years 2015-2016 through 2019-2020**

PROJECT TITLE	2014-15	BOE					Total Funding thru FY 19-20
		APPROVED	PROPOSED CAPITAL IMPROVEMENT PLAN				
		2015-2016	2016-17	2017-18	2018-19	2019-20	
<b>Facilities - CHS</b>							
ADA Nurses Office							0
Elevator in Original Section of CHS			TBD				0
Exterior Lighting Building							0
Exterior Doors Stairwells A, B, C & G	44,774						44,774
Repair existing bathrooms partitions, sinks and toilets, 4 bathrooms			23,224				23,224
Freezer and Refrigerator units for Cafeteria			TBD				0
<b>Facilities - CIS</b>							
Paint Exterior Trim			95,000				95,000
Roof Replacement - Slate Roof (REPAIRED)		32,340					32,340
ADA Compliance Issues (Door Hardware)			45,000				45,000
ADA Ramp on Dyer Ave Door Entrance and Walk	35,000						35,000
Replace False Wall above Cafeteria - Damaged from Leaking			TBD				0
Repair & Replace Exterior Trim and wrap with aluminum and vinyl			TBD				0
Replace Fire Doors (10) in Stairways (compliance)			TBD				0
Bathroom Partitions First, Second and Third Floor and Two Staff bathrooms			15,000				15,000
Additional Lockers in second Floor hallway by 6th Grade Classrooms			TBD				0
Repair/Replace Exterior Brick Walls							0
Repair Chimney /Replace Liner			13,200				13,200
Replace Main doors to CIS			42,314				42,314
<b>Facilities - CBPS</b>							
ADA Handicapped Entrance (Accessibility to School)							0
Carpet Replacement - Office, Music, Room 18, Room 19			14,000				14,000
Remodel/Repair existing bathrooms partitions, sinks and toilets			15,000				15,000
Repair/Replace Exterior Main Entrance Walkway							25,000
Water System Maintenance			21,904				21,904
<b>Technology</b>							
Core Modular Network Switch (4 Bay)	55,000						55,000
<b>Safety - Emergency Management</b>							
Generator (for Emergency Shelter) or batteries (\$42k)at CHS			425,000		350,000		775,000
Re-Key School Buildings			TBD				0
District Security Camera Project	185,312						185,312
<b>Recreational Services</b>							
Upgrade School Fields							
CHS/MS Community Gym in rear between wings							
Track & Field Long Term Maintenance	88,000	88,000	88,000	88,000	88,000	88,000	528,000
Auditorium Renovation							
Storage for Athletic Equipment							

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				APPROVED							
				2015-2016	2016-17	2017-18	2018-19	2019-20	thru FY 19-20		
<b>Maintenance</b>											
Tractor - Snow and Other - CHS ( Old tractor to go to CBPS)				25,000							25,000
New Floor Scrubber- CBPS	12,000										12,000
Replace Old Section Windows - CHS North & East sides Includes abatement				1,816,000							1,816,000
Remove Carpet Throughout Building - Replace Asbestos Tile beneath				10,000		TBD	TBD				10,000
Replace Tile Floor Tech Ed Room, band room, custodial room, hallway between gym & locker rooms, 2nd floor auditorium, coach's office and storage				16,742	41,776	TBD					58,518
Pavement Replacement											
Pavement Replacement - CIS					350,000						350,000
Pavement Replacement - CBPS					600,000						600,000
Building Improvements											
Auditorium Renovation					TBD						0
CHS/MS Community Gym in rear between wings							TBD				0
Energy Conservation Improvements											
Insulation Third Grade Hallway Ceiling -CBPS				25,000							25,000
Library Windows - CBPS											
Repair Boiler to Avoid Cold Water Cracking - CHS/CIS					45,000						45,000
Add Alternative Solar Panels - All Buildings ( Or Hydro )						TBD					0
HVAC for Auditorium								110,000			110,000
HVAC for Band Room											55,000
<b>Possible Collaboration with the Town of Canton</b>											
Storage for Athletic Equipment - CHS					TBD						0
<b>GRAND TOTALS</b>	<b>420,086</b>			<b>264,500</b>	<b>3,583,000</b>	<b>88,000</b>		<b>548,000</b>	<b>88,000</b>		<b>5,071,586</b>