

TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT

LONG RANGE CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2011/2012 through 2015/2016

February 4, 2011

Town of Canton - Comprehensive Capital Improvement Plan
(Includes all sources of funds - General Fund, LoCIP, Grants and Other Funds)
For the Fiscal Years 2011-2012 through 2015-2016

PROJECT TITLE	Remaining	DEPT.	CAO	PROPOSED CAPITAL IMPROVEMENT PLAN								Total	Source
	BALANCE	REQUEST	PROPOSED	2012-2013	2013-2014	2014-2015	2015-2016	2012-2013	2013-2014	2014-2015	2015-2016		
Public Safety - Emergency Management													
Shelter Generator	477											0	Operating
Public Safety - Fire/ EMS													
Fire - Thermal Image Camera (Repl)		10,000	10,000	10,000	*	20,000	*(2)	20,000	*(2)	20,000	*(2)	0	
Fire/ EMS - Replace Collinsville & North Canton Stations										6,000,000	*	0	
Fire - Second set of Cutters				10,000	*							0	
Fire - SCBA Refilling Station	685											0	Operating
Fire - SCBA-Air Pack Replacement Program	10,000											0	
Fire/EMS - Replace 5" Hose	20,551	10,000										0	Operating
Land Use													
Land Use - Plan of Conservation and Development	25,000	25,000	25,000	25,000		25,000						50,000	Operating
Zoning Regulations	21,771												Operating
Ordinance Codification	4,660												Operating
Zoning Map	16,000												Operating
Recreation/Senior Services													
Mills Pond Pool - Eval. And Improvements	30,000	100,000	20,000	120,000	*	245,000	*(2)	370,000	*(3)	570,000	*(4)	0	
Town Green Gazebo Improvements		12,000		12,000	*	12,000	*	12,000	*	12,000	*	0	
Recreation Improvements	9,837	20,000		20,000	*	40,000	*(2)	60,000	*(3)	80,000	*(4)	0	
Lawton Road Site - Site Improvements		75,000		100,000	*	100,000	*	100,000	*	100,000	*	0	
Dial-A-Ride Van										70,000		70,000	Operating
Athletic Field Study - Town & BOE	13,453												Operating
Board of Selectmen													
Acquisition of Open Space	126,880												Operating
Water Pollution Control Authority													
SCADA - Pump Station												0	WPCA Cap. Fund
Roof - Administration and Digester Bldg		75,000	75,000									0	WPCA Cap. Fund
Town Bridge Pump Station				50,000								50,000	WPCA Cap. Fund
Sludge Pumping						75,000						75,000	WPCA Cap. Fund
Replacement of S-10								25,000				25,000	WPCA Cap. Fund
Dyer Farms Pump Station										50,000		50,000	WPCA Cap. Fund

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	BALANCE	REQUEST	PROPOSED	2012-2013	2013-2014	2014-2015	2015-2016				
	11/30/10	2011-2012	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016				
Equipment Vehicle Purchase											
Highway - Dump Truck #4 Replacement	(182)									0	Operating
Highway - Dump Trucks #9 & 12 Replacement	6,700									0	Operating
Highway - Road Side Mower	0									0	Operating
Highway - John Deere 544-G Loader Replacement	42,271									0	Operating
Highway/Parks Equipment	22,722										
Highway - John Deere 410-E Backhoe Replacement		135,000	135,000							0	Operating
Highway - Truck # 3 Replacement				155,000						155,000	Operating
Highway - Truck # 2 Replacement					160,000					160,000	Operating
Highway - Truck # 6 Replacement						165,000				165,000	Operating
Highway - Truck # 7 Replacement							170,000			170,000	Operating
Highway - Sweeper Replacement				80,000	*		80,000			80,000	Operating
Highway - Bobcat Skid Steer & Trailer		39,000	39,000							0	Operating
Highway - John Deere Tractor with Seeder/Thatcher		25,000		32,750	*	32,750	*	32,750	*	0	
Highway - Mobark Chipper		30,000				30,000	*	30,000	*	0	
Highway - Hustler Field Mower						55,000	*	55,000	*	55,000	Operating
Police - Patrol Vehicle Replacement	38,063	46,000	46,000	46,000	38,000	38,000	38,000	38,000		160,000	Operating
EMS - New Ambulance	96,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		200,000	Operating
Fire - New Apparatus	352,392	100,000	100,000	50,000	160,000	160,000	160,000	160,000		530,000	Operating
Fire - Apparatus Unfunded				170,000	*	170,000	*	170,000	*	0	
GRAND TOTALS											
Operating Budget Funding	1,115,198	2,821,383	750,000	811,000	858,000	868,000	843,000			3,300,000	
Unallocated CIP	30,375										
LoCIP Funding	232,725	129,000	129,000	69,000	69,000	69,000	69,000			276,000	
Grant/ Other Funding	2,000,000	54,205	54,205	0	0		0			54,205	
Town Bridge Rehabilitaton - Total Project Costs	6,683,232										
WPCA		75,000	75,000	50,000	75,000	25,000	50,000			275,000	
TOTALS	10,061,530	3,079,588	1,008,205	930,000	1,002,000	962,000	962,000			3,905,205	
Unfunded Projects				2,317,748	*	11,722,633	*	13,389,633	*	20,854,633	*

Note: Projects to be funded are in BOLD

* Projects require funding not available under current (or projected) funding levels.

CAPITAL IMPROVEMENTS SUMMARY - 11590

EXPLANATION

This program provides for major construction projects, major alterations to existing facilities, major new equipment and other major non-recurring expenditures that have a long useful life. Items or projects qualifying for inclusion in the Capital Improvements Program have a life expectancy of at least 5 years AND typically cost at least \$10,000. Items that do not meet these requirements are funded out of the operating budget unless a project for a small dollar amount was grant eligible and reimbursement required that it be in the Capital Improvement Plan.

The items are outlined in the attached documents and summary.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 52
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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	

1011590	CIP/CAPITAL & NonRECURRING								
1011590	59100	CIP	520,500.00	259,200.00	657,427.33	405,000.00	405,000.00	750,000.00	85.2%
1011590	59450	CPTL NonRE	.00	321,000.00	.00	.00	.00	.00	.0%
	TOTAL CIP/CAPITAL & NonRECUR	520,500.00	580,200.00	657,427.33	405,000.00	405,000.00	750,000.00	85.2%	
	TOTAL GENERAL FUND	9,587,946.60	8,811,905.87	8,937,998.07	6,179,433.03	9,059,702.17	9,314,628.00	2.8%	
	GRAND TOTAL	9,587,946.60	8,811,905.87	8,937,998.07	6,179,433.03	9,059,702.17	9,314,628.00	2.8%	

** END OF REPORT - Generated by Amy OToole **

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2011-2012 through 2015-2016

FACILITIES – TOWN HALL

Town Hall Improvements: Provides multi-year funding for Town Hall improvements in order to complete maintenance and major building improvements such as renovations, carpeting, painting, doors, furniture, etc.

Phase I ADA Improvements: Provides funding for ADA accessibility via a compliant elevator and ramp entrance. Includes restriping of parking lot; signed accessible route to parking and entrance; removal and replacement of existing elevator tower; hard costs; contingency; and soft costs.

Phase II – Restrooms: Construct new unisex handicapped lavatory; renovation of existing lavatories; hard costs; and soft costs.

Phase III – Areas of Refuge, Door Hardware, Public Service Counters: Includes ADA Building improvements such as area of refuge doors and partition renovation work, replace existing locksets with ADA compliant lever handle locksets, and modification of existing/ construction of new accessible public service counters, fire life safety improvements such as exterior door and hardware replacement in auditorium, cost of phased implementation, and contingency; and soft costs.

Phase IV – Handrails, Fire Escape, Fire Safety Improvements: Includes ADA site improvements such as new handicapped compliant ram handrails rear entry, new handicapped compliant exterior stair handrails, and new exterior egress fire escape with area of rescue, upgrade handrails at existing escapes; stairhall handrail reconstruction; Fire Life Safety Improvements such as sprinkler under stage, stage smoke vents, stage fire curtains; hard and soft costs.

Door and Window Replacement – This project provides for the replacement of 42 windows and 3 doors. The windows and exterior doors of the Town Hall Auditorium are original to the facility which was built sometime in the late 1800's. Windows within the Town Hall facility stairways and restrooms are over thirty years old and not repairable. The windows will be replaced with energy efficient windows and doors through a combination of LoCIP funds and ARRA (Federal Stimulus Grant) funds.

Chiller Replacement – Provides funding for replacement of the 50.5 ton unit installed in 1991 which has a life expectancy of 18-20 years.

FACILITIES – COMMUNITY CENTER

Library Roof – Provides for the replacement of the existing 20,000 square foot roof which is more than 25 years old.

Community Center Improvements: Provides multi-year funding for Community Center improvements in order to complete maintenance and building renovations including but not limited to carpeting, painting, doors, furniture, etc. This funding could also be used to partially fund the library roof replacement.

PUBLIC WORKS

Pavement Management Program – Provides for the creation of a road condition inventory and management plan to maximize efforts to preserve the Town's investment in its roadway infrastructure. Creates a plan for the economical management of the limited resources available to operate and maintain the roadways in Canton. The funding for the program is based on a study that was approved in the 2010/2011 CIP budget. Partial funding for this CIP account was transferred from the Department of Public Works Road Maintenance line item. The funding was placed in the CIP so that the funds could be utilized over more than one fiscal year and that funding could be pooled over a number of fiscal years so that larger projects could be completed, such as the East Hill Road Drainage project.

Highway Garage Replacement – The current garage located on the banks of the Farmington River has been found to be insufficient size to meet the current needs of the Town's Department of Public Works. The current site is also located in a flood zone which under federal regulations restricts its expansion. The Permanent Municipal Building Committee has been evaluating possible sites for a new location for the highway garage. The purchase of a lot on Cherry Brook Road as a site for the highway garage was defeated at referendum in February 2010.

Sidewalk Replacement Program – Provides for the replacement of existing sidewalks of varying materials and widths that have deteriorated. The replacement sidewalks are proposed to be replaced with reinforced concrete with an anti-slip surface. Sidewalks would be constructed with ramps to meet the Americans with Disabilities Act. The proposal encompasses the construction of sidewalks to fill gaps in the existing sidewalk pattern in areas such as Dowd Avenue from Dunham Road to The Green at US 44-202. The completed work will have a useful service life in excess of 10 years

Farmington River Trail Phase III – Extension of the Farmington River Trail from the approximate area of the Water Pollution Control Facility to the intersection of Lovely Street (Route 177) and Route 44. The trail will follow the existing abandoned rail road line. The trail has been approved for ARRA (federal stimulus funding). The project is expected to be complete by fall 2011.

Rattlesnake Brook Flood Improvements – Phase I: Provides for the determination of the extent of in-stream and stream crossing improvements on Rattlesnake Brook from a point approximately 500 feet upstream of Old Canton Road to the Old RR Bridge approximately 550 feet downstream of Atwater Road. The intent of the overall project is to reduce the impact of periodic flooding by Rattlesnake Brook on adjacent properties in the area. The completed work will have a service life in excess of 20 years.

The Project is proposed to encompass the following Phases:

Phase I: Perform a detailed engineering survey and study of Rattlesnake Brook to determine the impact and limits of the work on adjacent properties, determine potential alternatives, design the stream crossing improvements, design the in-stream improvements to Rattlesnake Brook, and to determine what property rights would need to be secured to put the work in place and to maintain it.

Rattlesnake Brook Flood Improvements (Cont.)

Phase II: Prepare detailed construction plans and documents for bidding; secure the necessary property rights for construction and maintenance of the work. This Phase will also include securing the necessary federal, state, and local permits to construct the work.

Phase III: Prepare detailed engineering estimates of the probable construction cost, secure the necessary funding for the construction, bid the work, and put the work in-place. This Phase may need to be broken up in several sub-Phases depending upon the total cost of the construction and the funds available. The project may require the procurement of property rights through the judicial system.

Bridge Improvement Program – One account has been set up to fund bridge maintenance. A recent DOT bridge inspection report indicates that several bridges on town roads need maintenance. Furthermore, despite the town recently approving the funding for rehabilitating Town Bridge, the actual construction will not occur for several years during which time immediate improvements will have to occur based on the most recent inspection report. The other bridge projects being considered under the bridge program is:

Maintenance – Barbourtown Road Bridge over Cherry Brook – Provides for the replacement of a failing deck membrane and pavement surface that protects the bridge deck on the Barbourtown Road Bridge over Cherry Brook. A July 2006 inspection showed deterioration of the waterproofing deck membrane. The existing membrane is 20 years old and has reached the end of its service life. The proposal involves a project to remove the existing pavement and waterproofing membrane, repair any defects discovered on the top of the concrete box beams, install a new waterproofing membrane, and repave the roadway over the bridge. It is expected that the new waterproofing membrane will have a 20 year service life.

West Mountain Road Bridge Deck Replacement – Provides for the replacement of the deck, expansion joints, guide rail system, and provide for other repairs to the West Mountain Road Bridge over Cherry Brook. The existing deck and guide rail system has been rated as fair in the latest ConnDOT Bridge Inspection Report dated December 1, 2006 with a Structure Summary Report dated November 16, 2006 calling out the West Mountain Road Bridge for work. The basic structure of the bridge is rated as good which makes it a good candidate for a deck replacement. This project would extend the useful life of the bridge a minimum of 20 years.

Powder Mill Road Sight Line Improvements – Provides for the removal of the vertical raise and fall in Powder Mill Road before the intersection with Town Bridge Road. The correction in the vertical alignment of the roadway will maximize operations at the intersection. The project, which will have a service life in excess of 20 years, also includes storm water drainage modifications at the intersection.

Town Bridge Rehabilitation – Town Bridge over the Farmington River was constructed in 1895 and is reaching the end of its service life without repairs and/or reconstruction. During the current fiscal year the Board of Selectmen applied for a grant to fund reconstructing the bridge. The estimated cost of reconstruction is \$6,183,000. A grant was received and accepted in 2010 that will fund 80% of the cost of rehabilitating the bridge. The remaining 20% will be paid with Town funds.

Big Mills Pond Dam Replacement: - Provides for the replacement of the existing deteriorated earthen dam and spillway that creates Big Mills Pond in the Mills Pond Recreation Park. The proposal involved reinforcement of the earthen embankment against overtopping by flood flows and creation of a reinforced concrete spillway capable of safely passing the 100 year return flood as determined by the Federal Emergency Management Agency. Big Mills Pond Dam is considered a Low Hazard Dam as its failure is unlikely to cause excessive property damage or the loss of life downstream of the dam. The proposed work will have a service life in excess of 20 years.

Town Wide Storm Drainage Inventory – Provides for an inventory of storm water drainage inlets and outlets, cross culverts, and bridges within the limits of the Town per the requirements of the Connecticut Department of Environmental Protection (ConnDEP) General Permit for the Discharge of Storm Water from Small Municipal Separate Storm Sewer Systems (MS4). The work will consist of the determining the physical location of each catch basin, manhole, or drainage outfall, determination of the physical condition of the structure, identifying the size and material of pipes entering and leaving the structure, and screening the discharge into the structure for non-storm water discharges including illegal dumping. The work will also include the creation of a GIS data base of the information collected both for reporting to ConnDEP under the terms of the General Permit and to provide management oversight of the Town's storm water system. The project will also include land surveying field work, aerial mapping, and preparation of topographic maps of the Town in order to provide accurate base mapping for reporting of inlets, outlets, cross culverts, and other storm water drainage and other features required by the Connecticut Department of Environmental Protection General Permit for the Discharge of Storm Water from Small Municipal Separate Storm Water Systems (MS4) under the Clean Water Act.

PUBLIC SAFETY – EMERGENCY MANAGEMENT

Shelter Generator: This project was completed in 2010.

PUBLIC SAFETY – FIRE/EMS

Thermal Imaging Camera Replacements: Provides funds to replace two cameras which are reaching the end of their life cycle in each of the two years listed.

New Station – Collinsville/North Canton Station: The Fire Chief has requested funding in the amount of \$6 million for purposes of removing and constructing a new station at the current Collinsville Fire Station. There is also a request to purchase the North Canton Fire Station.

New Extrication Tool: Provides funding for the acquisition and placement of a complete second set of extrication tools on Engine Five based in the North Canton Station. The availability of this equipment at this location will enhance response times.

SCBA Refilling Station: Provides funding for the replacement of the thirty year old refilling station currently located at Canton Station. The Chief of Fire/ EMS indicates that the current compressor is experiencing difficulties in maintaining the new airpicks which slows the refilling process and the return of bottles into service. This correspondingly slows the Department's turnaround time at larger incidents. The Chief has identified this as a high priority.

SCBA Replacement Equipment: Provides funding to finish the conversion of the Department's airpicks to newer packs which are no longer compliant.

Replace Five Inch Hose: Due to age of hose and new inspection process for hoses, it is anticipated that additional hose will have to be replaced next year.

LAND USE

Plan of Conservation and Development: Section 8-23 of the Connecticut General Statutes requires that the Planning Commission to adopt or amend a municipalities' Plan of Conservation and Development (POCD) every 10 years. Pursuant to this mandate, the current plan would have to be updated by September 2013. The town may become ineligible for certain discretionary state funding if the plan is not adopted. The plan is the blue print for future municipal development and can take several years of preparation before adoption. A POCD Committee was appointed by the Board of Selectmen in 2010 to oversee drafting the new plan. The POCD Committee recommended additional funding for planning and drafting of the POCD.

Zoning Map: Prior to the regulations becoming effective, a revised Zoning Map will need to be developed. Currently the Town Zoning Map exists in an antiquated fashion that is time consuming and costly to update and maintain. The new map will be completed in GIS format.

RECREATION/SENIOR SERVICES

Mills Pond Pool – Evaluation and Improvements – Provides for the evaluation and replacement of the existing pool and bathhouse at Mills Pond. Funds have already been appropriated for the evaluation stage. An evaluation of the pool facilities is scheduled to occur in the spring of 2011. At least one community group has pledged funding and personnel to assist in making improvements to the pool house. The funding in this account can be utilized to help match the funds provided by the community group.

Town Green Gazebo Improvements – The gazebo on the town green needs to have the existing lead paint abated, certain boards replaced and its surfaces sanded and repainted.

Recreation Improvement Fund – Provides funding for recreational field and facility improvements. These funds can be utilized as a source of “seed money” or “matching grants” for improvement projects where the cost can be shared with other stakeholders who utilize the town’s recreational fields, such as the Friends of Football or Little League.

Lawton Road Property Improvements – Provide funding to evaluate and improve the town owned property on Lawton Road for multi-purpose recreational fields.

Dial-A-Ride Van – The current Dial-A-Ride van is five years old. It is recommended that it be replaced in fiscal year 2014/2015. There has traditionally been grant money available for dial-a-ride vans.

BOARD OF SELECTMEN

Open Space Acquisition/ Preservation – Account used to fund the purchase of open space consistent with the criteria established by the Town’s Open Space Preservation and Acquisition Commission. Due to financial constraints the CAO’s proposed budget does not include funding for this account.

WATER POLLUTION CONTROL AUTHORITY

Auto Dialer System Installation (SCADA) – Provides for the replacement of landlines with a radio based frequency that would be in constant communication with the Authority's main computer system. Staff would have the ability to dial in or log into the network to view and diagnose system status and perform operations in case of alarm or emergency situations. Currently, the telemetry system and four pump stations rely on a hardwired local phone network that notifies the alarm company resulting in a call out of Authority personnel.

Roof – Administration and Digester Building – Provides for re-proofing of the Administration and Digester buildings which are over forty years old. While repairs were made in 1993, additional repairs may be necessary with re-proofing anticipated in 2012-2013.

Town Bridge Pump Station – Upgrade to the Town Bridge Pump Station.

Sludge Pumping – Project would add automated sludge pumping modifications to the three primary clarifiers.

Replacement of Truck – Replacement of 1999 S-10 pickup truck.

Dyer Farms Pump Station – Upgrade to the Dyer Farms Pump Station

LARGE EQUIPMENT/VEHICLES

Highway Truck 6 Replacement: Purchased in 2002, Truck 6 is used primarily for hauling materials to and from road projects and plowing the Route 44 areas. A part of the ten 10 year vehicle replacement program, includes Cab, Chassis, Four Season Body, Plow, Plow Frame, Hydraulics and lettering.

Highway Equipment Replacement – 410-E Backhoe: Replacement of the John Deere 410-E Backhoe, purchased in 1999.

Highway Dump Truck 3 Replacement: This is the replacement for truck #3, purchased in 2000, used primarily for hauling materials to and from road projects and snow plowing. The replacement, part of the 10 year vehicle replacement program, includes Cab, Chassis, Dump Body, Plow and Plow Frame, Hydraulics and lettering.

Highway Dump Truck 2 Replacement: A 2001 4900 International Harvester truck.

Highway Dump Truck 6 Replacement: A 2003 7400 International Harvester truck.

Bobcat Skid Steer and Trailer: Versatile equipment used for everything from small construction projects to moving snow. The equipment would be more mobile than large backhoe.

John Deer Tractor with Seeder Thatcher: Tractor utilized to tow attachments and mow the lawn.

Mobark Chipper: Replacement for the chipper at the Transfer Station.

Hustler Field Mower: Replace large mower utilized for cutting grass.

Police Vehicle Replacement – funds the replacement of police vehicles at the rate of three every two years. The current budget request is for two police vehicles to make up for previous police vehicle acquisitions that were deferred.

Fire/ EMS – New Ambulance: Provides funding for the replacement of a new EMS unit every five (5) years. Anticipated replacement cost = 190,000.

Fire/ EMS – New Apparatus: Provides funding for the timely replacement of fire apparatus on a long range basis