



CAPITAL IMPROVEMENTS

5910	Capital Improvements
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FUNCTION	ACTIVITY	PROGRAM	CODE
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.

02/27/2009 08:19 TOWN OF CANTON TOWN OF CANTION HISTORICAL COMPARISON FOR PERIOD 12
actoolc NEXT YEAR BUDGET

PROJECTION: 2010 TOWN OF CANTION FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1011590 CIP/CAPITAL & NonRECURRING							
1011590 59100 CIP	353,000.00	501,651.00	520,500.00	249,200.00	249,200.00	517,000.00	107.5%
1011590 59450 CPTL NonRE	.00	.00	.00	321,000.00	321,000.00	.00	-100.0%
TOTAL CIP/CAPITAL & NonRECUR	353,000.00	501,651.00	520,500.00	570,200.00	570,200.00	517,000.00	-9.3%
TOTAL GENERAL FUND	7,589,424.34	8,123,360.81	9,587,946.60	6,673,487.96	9,298,685.78	9,019,611.00	-3.0%
GRAND TOTAL	7,589,424.34	8,123,360.81	9,587,946.60	6,673,487.96	9,298,685.78	9,019,611.00	-3.0%

** END OF REPORT - Generated by Amy O'Coole **

FUNCTION	PROGRAM	FISCAL YEAR 2009-2010 TO 2013-2014				CODE		
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total 09/10-13/14	Source
CAPITAL IMPROVEMENT PLAN								
	Balance Remaining at 1/31/09							
Facilities								
Town Hall Improvements	34,000	14,000	34,000	34,000	34,000	34,000	350,000	LoCIP
Phase I - Elevator & new exterior entrance	556,885	556,885					556,885	Grant
Phase II - Town Hall Restrooms				213,998			213,998	Operating
Phase III - Areas of refuge, door hardware					460,550		460,550	Operating
Phase IV & V - Handrails, Fire Esc, Admin Offices			35,000			795,375	795,375	Operating
Town Hall - Doors and Windows Replace.							35,000	Operating
Town Hall Chiller Replacement				110,000			110,000	Operating
Town Hall Phone System		22,000					22,000	Grant
Town Hall Exterior Gutters Replacement			13,000				13,000	Operating
Library / CC Sidewalk							0	
Library Carpet - Phase I			25,000				25,000	Operating
Library Carpet - Phase II					55,000		55,000	Operating
Community Center - Lighting Retrofits					10,994		10,994	Operating
Roof Replacement - Library	50,000	30,000	97,500	97,500			225,000	Operating
Community Center Improvements	20,000	40,000	20,000	20,000		20,000	120,000	LoCIP
Finance								
Munis Server		15,000						Operating
Engineering								
Town Bridge Road - maint/ painting				95,000			95,000	Operating
Powder Mill Road - sight line safety imp.				65,000			65,000	Operating
Town Wide Sidewalk Replacement Prog.	10,000	10,000	10,000	10,000		10,000	50,000	LoCIP
Town Wide Stormwater Drainage Inv.	74,250							Operating
Aerial Topographic Maps - Town Wide				322,000			322,000	Operating
Town Bridge Reconstruction or Replacement					6,000,000		6,000,000	Bond/Grant
Rattlesnack Brook Flood Improvements			161,000				161,000	Operating
Big Mills Pond Dam Replacement					215,000		215,000	Operating
Barboursville Road Bridge Maintenance					54,000		54,000	Operating
West Mountain Road - deck replacement				301,000			301,000	Operating
Public Safety								
Sheller Generator	35,000						35,000	Operating
Fire - Thermal Image Camera (Tep)				26,000			26,000	Operating
Fire/ EMS - New Station - Collinsville					2,000,000		2,000,000	Bond/Grant
Fire/ EMS - Holmatro Spreaders					13,000		13,000	Operating
Fire - SCBA Refilling Station	70,000						70,000	Operating
Fire - SCBA Purchas	84,000						84,000	Operating

Land Use	16,000	30,000	142,500	142,500	142,500	142,500	142,500	142,500	570,000	Operating
Zoning Map										0
Recreation										
Mills Pond Pool - Eval. And Improvements		30,000	142,500	142,500	142,500	142,500	142,500	142,500	570,000	Operating
Recreation Improvements			20,000					425,000	425,000	Operating
Lawton Road Site - Site Improvements									20,500	Operating
Mills Pond - Secludeboard Installation			30,500						15,500	Operating
Mills Pond Backstop Fencing Replacement			15,500						14,455	Operating
Benches and Picnic Table Replacement			14,455						345,000	Operating
Barrier Free Playground					172,500					
Board of Selectmen										
Acquisition of Open Space	85,000	139,684								0
Water Pollution Control Authority										
Weir Washer/ Clarifier Installation			45,000						45,000	WPCA Cap. Fund
Upgrade Sand Filter #1	55,000								60,000	WPCA Cap. Fund
Upgrade Sand Filter #2					25,000				25,000	WPCA Cap. Fund
Roof - Administration and Digester Bldg.								100,000	100,000	WPCA Cap. Fund
Upgrade of Town Bridge Pump Station									50,000	WPCA Cap. Fund
Sludge Pump Replacements										
Equipment Vehicle Purchase										
Highway - Dump Truck 4 Replacement	67,500	67,500							80,000	Operating
Highway - Dump Truck 3 Replacement				77,500					355,000	Operating
Highway - Trucks 9 & 10 Replacement	57,500	57,500							51,000	Operating
Highway - Roadside Mower									84,000	Operating
Highway - Truck #2					72,500				145,000	Operating
Highway - Truck 6 Replacement							75,000		150,000	Operating
Highway - 594G Loader Replacement						80,000			160,000	Operating
Parks - Overseeder/ Topsoiler				29,220					29,220	Operating
Police - Patrol Vehicle Replacement	38,000	29,576	5,000	38,000	38,000	38,000	42,000	42,000	165,000	Operating
Fire/ EMS - New Ambulance	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	160,000	Operating
Fire/ EMS - New Apparatus	115,000	280,200	115,000	115,000	115,000	115,000	115,000	115,000	575,000	Operating
GRAND TOTALS	1,400,085		1,204,885	1,092,675	2,051,498	9,616,544	1,740,875	15,671,477		
Operating Budget Funding	570,200		517,000	968,675	1,962,498	1,482,544	1,626,875	6,514,592		
LoCIP Funding	64,000		64,000	64,000	64,000	64,000	64,000	320,000		
Grant/ Other Funding	710,885		596,885	0	0	8,000,000	0	8,556,885		
WPCA	55,000		45,000	60,000	25,000	100,000	50,000	280,000		
TOTALS	1,400,085	898,794	1,204,885	1,092,675	2,051,498	9,616,544	1,740,875	15,671,477		

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2009-2010 through 2013-2014

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 to provide 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.

Phase V – Administrative Offices: Includes functional improvements such as renovation of administrative offices; upcharge for phased implementation; hard and soft costs.

Door and Window Replacement – Overall, 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 built sometime in the late 1800's. Windows within the Town Hall facility stairways and restrooms are over thirty years old and not repairable.

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

Town Hall – Pick Up Truck Replacement: Provides funding for the replacement of the small pick up (Chevy S10) currently utilized by Town custodial staff and the Building Official.

FACILITIES – COMMUNITY CENTER

Library Roof – Provides for the replacement of the existing roof which is approximately 20,000 square feet 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 fund the library roof replacement.

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2009-2010 through 2013-2014

LAND USE

Zoning Map: Anticipated to be finalized by early-mid 2008. 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 current format is also inefficient to distribute and translate to the public.

The following work will be required:

1. Work with Land Use Commissions and the public as a part of the Zoning Regulation Rewrite to identify acceptable geographic boundaries in which the Zoning will be applied;
2. Harvest useable GIS information from CRCOG as a basis for orthophotos, fly-overs, property lines and existing boundaries to be amended;
3. Create or update parcel layer to include subdivisions and lot splits that have occurred since 2002 (last map update). Each parcel would have PIN numbers that would link to the assessor's database;
4. Digitize zoning layer to be linked to the updated parcel layer;
 - a. Electronic format is desirable for the following reasons:
 - i. Map is readily and cost effectively available to the public;
 - ii. Posting of the map on the Town Website will better serve the public, reduce the number of requests at the public help desk, and reduce time it takes to satisfy public requests;
 - iii. Map changes are able to be updated quickly and efficiently;
 - iv. Map changes approved by Commission will be made available to the public quickly and efficiently;
 - v. Map changes are able to be updated to CRCOG quickly and efficiently;
5. Complete map changes by mid-2008;
6. Record all changes with the Town Clerk; Post to Public; Post to CRCOG; and
7. A zoning map in this format will have the estimated life of any digital media.

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2009-2010 through 2013-2014

TOWN ENGINEER

Town Bridge Maintenance Painting – Provides for the maintenance painting of the Town to address the current rate of paint film weathering. The last maintenance painting of this Bridge occurred in 1998. Based upon the fact that the cycle of the Bridge's "splash zone" maintenance in a 5-10 year cycle, the maintenance painting of the Town Bridge should have occurred in Fiscal Year 2008-2009. The "splash zone" extends from the roadway surface to a point roughly 10 feet above it. This is an area where flying salt laden spray attacks the paint film and the underlying metal. The other area of concern is where salt laden water enters the bridge expansion joints. Work is proposed on the repair of the expansion joints at either end of the bridge to reduce leakage onto the substructure. As addressed as a Key Issue, consideration will need to be given to the future of Town Bridge. Major rehabilitation work will be required in the not too distant future to maintain the existing structure as a road crossing of the Farmington River.

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.

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

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 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 completed project will have a useful life in excess of 6 years.

Town Wide Aerial Mapping – Consists of 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.

Road Inventory and Management Plan – 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. As long serving staff retires, the information that they possess retires with them. This creates an information gap for the economical management of the limited resources available to operate and maintain the roadways in the community. The result of the project would be to have an information data base that would be available to make informed decisions on what roads need maintenance or reconstruction.

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.

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.

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.

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 ComDOT 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.

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2009-2010 through 2013-2014

PUBLIC SAFETY – EMERGENCY MANAGEMENT

Shelter Generator: Provides for the installation of a generator at a Town facility to support a primary shelter for both long term and short term residents. This project has been submitted annually since CIP 2002. The Town received a grant award which would fund 30% of the Town's cost for the installation of the generator provided that the Town agrees to switch the facility to generator power in power emergencies. The Town must install the generator within the next two fiscal years in order to secure the grant funding.

PUBLIC SAFETY – FIRE/EMS

New Station – East Hill Road: The Fire Chief has requested funding in the amount of \$2,500,000 for the construction of a new facility in the East Hill Road/ North Mountain Road area to provide better response time to fires in the area. The request is based upon a recommendation contained in a 1996 Consultant study which projected growth in the area.

Training Tower: The Fire Chief has requested funding in the amount of \$300,000 to obtain land for and construct a fire/ rescue training tower. Currently, the Town utilizes towers owned by the State or other municipalities for annual training and pays for the use requiring travel out of the area by volunteers and apparatus. The Chief Administrative Officer recommends coordinating a regional approach to this issue.

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: 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. The request is identified as a "Medium" priority in Fiscal Year 2010-2011.

Collinsville Station – Bay Floor Replacement: The Fire Chief has requested funding to replace the bay floors which are cracking, chipping and failing due to exposure to water and war and tear. The replacement would be a resurfacing of the floor with epoxy.

Backup Cameras: Provides funding for the installation of back-up cameras in the remaining fleet. Identified as a medium priority, the Chief indicates that this acquisition helps prevent serious injury and/ or death to firefighters when backing up. The cameras, installed locally, provide a wide angle rear view of the apparatus on a small screen with audio located in the cab. The Chief reports that seven firefighter deaths nationally were caused last year by incidents while backing apparatus into the station.

Repairs to Engine Six: Currently housed in the North Canton Station, Engine 6 is experiencing a severe electrolysis problem. This is caused by two different metals in contact with each other, this condition results in the premature breakdown of metal. While the condition was previously identified and repaired on a patch basis, a complete treatment for the condition is reported by the Chief to keep the truck functional to its replacement date which otherwise would be hastened within the next five to eight years. The Chief has identified this as a medium priority.

New Extrinsication 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 airpaks 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 airpaks to newer packs which are no longer compliant. The funding source is assuming the successful submission and acceptance of grant funding following the Town's investment in reporting software.

Collinsville Fire House: Provides for engineering and architectural survey and plans and drawings for Collinsville Fire House. The current facility is thirty years old.

Fire/EMS - New Ambulance: Provides funding for the replacement of a new EMS unit every five (5) years. Anticipated replacement cost = 160,000.

Fire/EMS - New Apparatus: Provides funding for the timely replacement of fire apparatus on a long range basis. The increase in funding is due to costs increases in chassis and new emissions requirements.

Fire/EMS - Master Plan: Provides funding for the completion of a comprehensive master plan for the Canton Fire/EMS Department and to encompass an administrative evaluation/business plan for EMS.

PUBLIC SAFETY -- POLICE

Fire/EMS - Master Plan: Provides funding for the completion of a comprehensive master plan for the Canton Fire/EMS Department and to encompass an administrative evaluation/business plan for EMS.

Town of Canton
Comprehensive Capital Improvement Plan Project Description
For the Fiscal Years 2009-2010 through 2013-2014

RECREATION

Recreation Improvement Fund (new) – 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.

Mills Pond Pool – Evaluation and Improvements – Provides for the evaluation of and replacement of the existing pool. In Fiscal Year 2006-2007, \$15,000 was provided as a first step towards evaluation. Thereafter, there is a three year plan to fund the replacement.

Mills Pond Scoreboard Installation – Currently, the Mills Pond major league diamond does not have a scoreboard. Canton Youth Baseball has offered a scoreboard as a donation. The proposal provides funding for the installation and a support system for the scoreboard.

Mills Pond Park Backstop Fencing Replacement – Provides for the replacement of all wire on three (3) backstops as well as 130 feet of fence on East Hill Road side of Park. It is intended for all poles to remain with wire to be set in six inches of concrete below the playing surface.

Bench and Table Replacement – Provides for the replacement of benches and picnic tables at various Town facilities.

Barrier Free Playground – Provides funding for a barrier free playground which allows special needs children and all children access to the same playground equipment.

Parks – Over seeder/ Top seeder: Provides funding for the replacement of two (2) separate pieces of equipment which allows for the upkeep and renovation of worn and damaged areas as well as increasing the turf grass density. This purchase is the next step following the acquisition of an aerator in Fiscal Year 2004.

Town of Canton
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For the Fiscal Years 2009-2010 through 2013-2014

BOARD OF SELECTMEN

Open Space Acquisition/ Preservation -- Since Fiscal Year 2006-2007, the Board of Selectmen has committed an amount equal to 1% of the total General Government budget to the acquisition and/ or preservation of open space. Due to financial constraints the CAO's proposed budget does not include this funding.

Town of Canton
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WATER POLLUTION CONTROL AUTHORITY

Sand Filter #1 Upgrade – The WPCF is installing a third sand filter in the summer of 2008. This filter will be of an improved quick plate underdrain system. Currently #1 sand filter has breaches in the existing porous plate. The installation of the new quick plate underdrain system will allow for improved performance and less maintenance and labor costs.

Sand Filter #2 – Installation of Quick Plate underdrain system: Sand Filter #2 - retrofitted with a slotted pipe underdrain system in 2001 without a quick plate underdrain system which was not recommended by the Sand filter Manufacturer. With the retrofit of this filter all sand filters will be operational with the quick plate underdrain system. This will allow for one sand filter to be off line for extensive cleaning and will also allow the facility to process increased flow

Auto Dialer System Installation – 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.

Weir Washer/ Clarifier Installation – Provides for the installation of Weir washers on two secondary clarifiers which would allow for cleaning to occur without operator involvement eliminating any safety issues and enhance process performance and efficiencies. Staff currently performs maintenance on the secondary clarifiers using a high pressure hose and entering the tankage.

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

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HIGHWAY

Highway Dump Truck 4 Replacement: This is the replacement for truck # 4, purchased in 1998, used primarily for hauling material to and from road projects and snow plowing. The replacement, part of a 10 year vehicle replacement program, includes Cab, Chassis, Four Season Body, plow, Plow Frame, Hydraulics and lettering.

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 Trucks 9 & 12 Replacement: This is to replace Truck #9, purchased in 1999, and Truck # 12, purchased in 2000. Both trucks are Ford F-450 series trucks. Truck 9 has a mason dump and truck #12 has a flat bed dump. Through acquisition of identical cabs and chassis from the state bid realizes savings to the Town in lieu of purchasing trucks separately in 2009 and 2010. The trucks will differ only in the way they are outfitted and used.

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 – 544G Loader: This is to replace the John Deere 544-G Loader, purchased in 1993, used primarily on road projects, stock piling materials, loading trucks for chip-sealing and winter snow and ice removal. Fiscal Year 2008-2009 is the first year this request is submitted with a priority rating of 3.

Road Side Mower Replacement - This is to replace the 1991 Ford, mid mount mowing arm, road side mower which is primarily used to maintain the grass and brush on the side of the roads. Due to the age of the existing mower, it has required considerable repairs in the past year.

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FINANCE

MUNIS Server -- MUNIS informed the Town in spring 2008 that they would no longer be supporting SCO UNIX Operating Systems in the fall of 2009. This decision was made after the SCO Group filed for bankruptcy. The town's current MUNIS server is running SCO UNIX Operating System and therefore needs to be replaced.

COMPREHENSIVE CAPITAL IMPROVEMENT PLAN

(Inclusive of all sources of funds - General Fund, State Grants and Other Funds)

FOR THE FISCAL YEARS 2009-2010 THROUGH 2013-2014

PRIORITY	PROJECT TITLE	DAYS APPROVED 2008-2009	BALANCE REMAINING 6/30/09	DEMIT REQUEST 2009-2010	CAO PROPOSED 2009-2010	DAYS APPROVED 2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total	Source
	Facilities - Town Hall											
1	Town Hall Improvements	34,000			34,000							16,000 LCIP
1	Phase I - Elevator & new exterior entrance	556,885		556,885								656,885 Grant
	Phase II - Trash Hall Restrooms											343,996 Operating
	Phase III - Access of refuge door hardware											460,550 Operating
4	Phase IV - V. Handrails, Fire Esc. Abolish Offices	35,000										795,375 Operating
3	Town Hall - Doors and Windows Replace.	16,000										35,000 Operating
2	Town Hall Chiller Replacement	22,000										110,000 Operating
2	Town Hall Phone System	11,000										24,000 Grant
1	Town Hall Exterior Gutters Replacement	100,000										11,000 Operating
	Total Facilities Town Hall	590,885		592,885		16,000	16,000	117,996	408,550	820,121	2,375,818	
	Firehouse											
	Month's Service		15,000		15,000							Operating
	Total Firehouse		15,000		15,000							
	Facilities - Community Center/ Library											
3	Library CCS Staircase	38,000										25,000 Operating
3	Library Carpet - Phase I	25,000										55,000 Operating
3	Library Carpet - Phase II	55,000										10,994 Operating
1	Community Center - Lighting Retrofit	10,994										255,000 Operating
1	Roof Replacement - Library	495,000										169,000 LCIP
1	Community Center Improvements	20,000										850,024
	Total Facilities - Community Center/ Library	70,000		70,000		142,500	142,500	117,500	66,994	20,000	20,000	
	Town Engineer											
0	Town Bridge Road - mints/ painting	55,000										95,000 Operating
9	Powder Mill Road - sign line safety strip	130,000										130,000 Operating
8	Town Wide Stormwater Drainage Proj.	10,000										60,000 LCIP
	Town Wide Stormwater Drainage Proj.											0 Operating
5	Aerial Topographic Maps - Town Wide	327,000										327,000 Operating
7	Town Bridge Reconstruction or Replacement	6,000,000										6,000,000 Bond/Grant
1	Ballfield & Brock J. West Improvements	16,000										161,000 Operating
2	Ing. Mills Pond Dam Replacement	215,000										215,000 Operating
4	Backstown Road Bridge Maintenance	51,000										51,000 Operating
3	Wes. Mountain Road - deck replacement	101,000										101,000 Operating
	Total Engineer	84,200		7,288,000		10,000	10,000	324,000	6,000,000	10,000	10,000	7,538,000
	Public Safety - Emergency Management											
1	Sheriff Generator	35,000										70,000 Operating
	Total Public Safety - Police	35,000		35,000		0	0	0	0	0	0	70,000
	Public Safety - Emergency											
	Fire - Thermal Image Camera (copy)	28,000										28,000 Operating

COMPREHENSIVE CAPITAL IMPROVEMENT PLAN
 (Inclusive of all sources of funds - General Fund, State Grants and Other Funds)
 FOR THE FISCAL YEARS 2009-2010 THROUGH 2013-2014

PRIORITY	ITEMS	APPROVED 2008-2009	BALANCE REMAINING 6/30/09	DEPT. REQUEST 2009-2010	CNO PROPOSED 2009-2010	IWS APPROVED 2009-2010	FISCAL YEAR				Total	Source
							2009-2010	2010-2011	2011-2012	2012-2013		
	PRELIMINARY			2,600,000			4,000,000				2,000,000	Bond/Grant
	Need			13,000			13,000				13,000	Operating
	High	70,000	10,000	50,000	50,000	50,000					100,000	Operating
	High	81,000	10,000	81,000	81,000	81,000					162,000	Operating
	High	151,000	10,000	2,177,000	131,000	50,000	2,010,000	0	0	0	2,221,000	Operating
	Total Public Safety - Fire/ EMS											
	Land Use			0								0
	Zoning Map	10,000	0	0	0	0	0	0	0	0	0	0
	Total Board of Selection											
	Recreation			370,000	20,000		142,500	142,500	142,500	142,500	570,000	Operating
	Mills Pond Pool - Eval. And Improvements			475,000							475,000	Operating
	Recreation Improvements			20,500							20,500	Operating
	Lewis Road Sid. - Site Improvements			15,500							15,500	Operating
	Mills Pond - Sorelocks Installation			14,455							14,455	Operating
	Mills Pond (Inlet) Paving/Replacement			346,000			372,500	372,500	372,500	372,500	1,463,500	Operating
	Beaches and Picnic Table Replacement			1,999,451			1,100,000	1,100,000	1,100,000	1,100,000	4,299,451	Operating
	Barrier Free Playground											
	Total Recreation											
	Board of Selection			130,084							130,084	Operating
	Acquisition of Open Space											
	Total Board of Selection											
	Water Pollution Control Authority			45,000	45,000	45,000					135,000	WPCA Cap. Fund
	Wear Washer/ Clarifier Installation			50,000							50,000	WPCA Cap. Fund
	Upgrade Sand Filter #1			60,000							60,000	WPCA Cap. Fund
	Upgrade Sand Filter #2			25,000							25,000	WPCA Cap. Fund
	Pool - Administration and Upgrade/High			100,000							100,000	WPCA Cap. Fund
	Upgrade of Town Ditch Pump Station			50,000							50,000	WPCA Cap. Fund
	Sump Pump Replacements			330,000							330,000	WPCA Cap. Fund
	Total WPCA											
	Equipment Vehicle Purchase			80,000	80,000	80,000					240,000	Operating
	Highway - Dump Truck 4 Replacement			155,000							155,000	Operating
	Highway - Dump Truck 3 Replacement			51,000							51,000	Operating
	Highway - Trucks 9 & 12 Replacement			100,000							100,000	Operating
	Highway - Bombsafe Mower			145,000							145,000	Operating
	Highway - Truck #2			150,000							150,000	Operating
	Highway - Truck 6 Replacement			100,000							100,000	Operating
	Highway - 544C Loads Replacement			86,000							86,000	Operating

COMPREHENSIVE CAPITAL IMPROVEMENT PLAN
 (Inclusive of all sources of funds - General Fund, State Grants and Other Funds)
 FOR THE FISCAL YEARS 2009-2010 THROUGH 2013-2014

PRIORITY	PROJECT TITLE	BALANCE REMAINING 07/31/09	DEPT. REQUEST 2009-2010	CAG PROPOSED 2009-2010	HHS APPROVED 2009-2010	2013-2014					Source	
						2009-2010	2010-2011	2011-2012	2012-2013	2013-2014		Total
4	Parks - Overhead/Tractor	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	Operating
1	Police - Patrol Vehicle Replacement	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	Operating
2	Fire/EMS - New Ambulance	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	Operating
2	Fire/EMS - New Apparatus	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	Operating
1	Town Hall - Pick Up Truck Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Operating
	Total Vehicle Replacement											
		1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	Operating
		570,000	570,000	570,000	570,000	570,000	570,000	570,000	570,000	570,000	570,000	Operating
		64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	Operating
		710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	Operating
		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	Operating
		1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	Operating
	GRAND TOTALS											
	Operating Budget Funding	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	Operating
	Local Funding	0	0	0	0	0	0	0	0	0	0	Operating
	Grant/Other Funding	0	0	0	0	0	0	0	0	0	0	Operating
	N/A	0	0	0	0	0	0	0	0	0	0	Operating
	TOTALS											

* FY 2009-2010 approved projects are 100% funded in FY 09/10 and Grant Match of \$300,000
 * Project Cost = \$1,406,000. \$325,000 funded in FY 09/10, \$325,000 funded in FY 10/11 and Grant Match of \$356,000