



TOWN OF CANTON

CHIEF ADMINISTRATIVE OFFICER  
PROPOSED BUDGET

for

FY2026 -2027

**TOWN OF CANTON  
FY 2027  
CAO Proposed Budget Message**

February 9, 2026

Dear Board of Selectmen,

The following is the Fiscal Year 2027 Chief Administrator Officer's (CAO) Proposed Operating Budget in accordance with Town Charter Article X (B). The budget was drafted with an emphasis on preserving necessary services while addressing large capital projects that by charter are included in the CAO's budget. As specified in the Charter, the CAO budget includes capital projects for the Board of Education (BOE). Having a consolidated Capital Improvement Plan (CIP) helps prioritize and manage all the Town's capital expenditures.

Under this proposal, the total Board of Selectmen (BOS) budget, which includes both operating and the CIP, would increase 15.83% to \$16,341,051, which represents a \$2,232,696 increase over the current year's budget. The operating budget would increase 4.97% to \$13,748,458, which represents a \$651,103 increase over the current year's budget. The CIP would increase 156.44% to \$2,592,593 which represents a \$1,581,593 increase from the current year's CIP.

**Town Operating Budget**

My proposed Operating Budget for FY 27 is \$13,748,458. This is an increase of \$651,103 or 4.97%, above last year's Board of Finance approved budget of \$13,097,355.

**CAO Proposed Budget Increases FY 23 to Present  
(based on previous year's approved budget)**

<b>Fiscal Year</b>	<b>Operating Budget</b>	<b>CIP Budget</b>	<b>Combined</b>
FY 27	\$651,103 (4.97%)	\$1,581,593 (156.44%)	\$2,232,696 (15.83%)
FY 26	\$1,212,164 (9.3%)	\$1,011,000 (1.60)	\$1,429,008 (10.68%)
FY 25	\$754,356 (6.4%)	\$1,095,773 (93.29%)	\$1,850,128 (14.25%)
FY 24	\$873,058 (7.88%)	(\$9,512) (0%)	\$862,770 (6.98%)
FY 23	\$410,622 (3.83%)	\$334,949 (32.07%)	\$745,527 (6.34%)

**Contingency and Small Capital Improvements**

Within my proposed Operating Budget, I have increased the Contingency Fund account to \$75,000. This is a \$65,000 increase from last year's approved \$10,000. I did this to help fund employee payouts of paid-time-off (including sick leave) upon termination of employment. While I eliminated sick leave payouts in our policy last year, it only affects employees hired after April 2025. Most employees are grandfathered in, and several have accumulated a large amount of sick leave. In FY 25, employee payouts equaled approximately \$130,000. This amount was outside of the budget and contributed to the Operating Budget deficit. While that amount was somewhat

unprecedented, it would be prudent to maintain some funds in the Contingency Fund account rather than face a shortfall.

We also created a Small Capital Item account in the Finance Department to include Department requests that fall short of the Capital Improvement Plan threshold of \$25,000. There are six (6) proposed projects, totaling \$90,318.

Without these increases, the proposed Operating Budget would come in at a 3.79% increase, or \$495,785 over last year's budget.

### **Health Insurance**

The cost of Health Insurance remains high. It is still too early to have the actual figures of the Town's cost for this proposal. The Permanent Insurance Committee has analyzed the past year's figures with our new insurance broker, USI, and feels that maintaining a 20% increase in this budget cycle is warranted currently.

### **Capital Improvement Plan Budget**

This year saw the implementation of the Town's newly created Capital Improvement Plan Policy. The Capital Improvement Plan (CIP) represents a financial plan that identifies capital needs, establishes priorities and indicates potential funding sources. Comprehensive in scope, it includes projects that are funded through the Town's operating budget, state and federal grants and other sources. Town departments submitted project proposals totaling \$2,341,650. The BOE requested \$980,913, for a total of \$3,322,563 in new capital expenditures. Both the BOS and BOE submitted their respective ranked projects to the Capital Improvement Plan Joint Sub-Committee for review. The Capital Improvement Committee voted to refer both boards' ranked projects, totaling \$2,592,000, forward to the Board of Selectman for final review. Those project descriptions are included in this proposal.

Please refer to the Capital Improvement Plan FY 27 for more information on this year's departmental proposals.

### **Fire Services Pay-per-call**

The Fire Services Pay-Per-Call account was kept flat at \$170,000, though the Fire Department requested a small increase. The Town makes two pay-per-call payments a year to volunteer fire fighters, one in January and the other typically in July. The first payment in the current budget totaled \$78,000 or 45.9% of the budgeted amount. While it is impossible to predict the amount of calls, I am hoping for a small surplus this year, and am comfortable with what I am proposing.

### **Conclusion**

I conclude this submission by expressing my gratitude and appreciation to all department directors for their thoughtful, well-supported funding proposal for this budget cycle. The proposed financial

plan for FY 2027 continues successful efforts to manage Town operations through cost effective, creative solutions and thoughtful budgetary management

As always, I look forward to working with the Board of Selectmen to adopt a budget proposal that meets the many challenges facing the Town.

Respectfully,

*Mark J. Penney*

Mark J. Penney  
Chief Administrative Officer

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Board of Selectmen Appropriations Summary - General Fund						
Department	% Diff	Proposed FY 27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Board of Selectmen	22.00%	\$39,927	\$32,727	\$29,666	\$32,020	\$32,068
Building Official	4.09%	\$101,684	\$97,691	\$95,308	\$88,797	\$91,431
Chief Administrative Office	4.53%	\$280,960	\$268,786	\$324,326	\$277,475	\$256,605
Community Agencies	0.24%	\$105,417	\$105,167	\$98,409	\$99,660	\$105,869
Contingency Fund	650.00%	\$75,000	\$10,000	\$0	\$0	\$0
Elections	7.82%	\$48,252	\$44,753	\$34,877	\$32,346	\$29,696
Emergency Services	1.90%	\$522,600	\$512,847	\$575,680	\$391,637	\$267,523
Employee Benefits	10.07%	\$3,425,117	\$3,111,886	\$2,750,864	\$2,772,262	\$2,526,243
Finance Director/Treasurer	-7.24%	\$399,068	\$430,213	\$506,119	\$562,926	\$504,560
Fire Marshal	3.38%	\$85,581	\$82,782	\$79,197	\$78,346	
Fire Service Incentive	-3.90%	\$29,296	\$30,486	\$27,358	\$29,687	\$31,816
Fire Services	9.27%	\$656,723	\$601,000	\$560,404	\$446,812	\$476,553
Information Technology	8.30%	\$155,807	\$143,863	\$131,702	\$121,654	\$120,355
Library	2.89%	\$742,413	\$721,586	\$711,634	\$683,780	\$676,957
Municipal Insurance	6.17%	\$370,314	\$348,794	\$353,468	\$320,076	\$332,922
Park & Rec	17.02%	\$277,233	\$236,904	\$235,394	\$190,181	\$213,298
PD-Animal Control	2.73%	\$23,332	\$22,711	\$26,697	\$19,475	\$23,533
PD-Detective	11.32%	\$123,462	\$110,910	\$110,912	\$100,219	\$99,652
PD-Dispatch	4.67%	\$458,391	\$437,959	\$414,304	\$415,954	\$412,093
PD-Facilities	9.77%	\$56,339	\$51,323	\$49,088	\$54,295	\$47,766
PD-Patrol	6.02%	\$1,683,547	\$1,587,933	\$1,557,496	\$1,486,391	\$1,395,620
PD-Police Department	3.55%	\$481,969	\$465,428	\$431,953	\$464,387	\$416,955
PD-Vehicles	8.69%	\$77,000	\$70,843	\$69,534	\$61,843	\$68,143
Probate	4.01%	\$5,604	\$5,388	\$5,131	\$4,427	\$3,912
PW-Community Center	-5.83%	\$111,195	\$118,080	\$105,413	\$112,035	\$132,932
PW-Highway	-2.54%	\$1,404,294	\$1,440,899	\$1,351,589	\$1,298,903	\$1,255,647
PW-Parks Department	9.84%	\$136,266	\$124,063	\$119,946	\$138,500	\$119,574
PW-Town Garage	17.10%	\$44,848	\$38,300	\$48,692	\$46,632	\$43,911
PW-Town Hall	5.33%	\$373,795	\$354,890	\$373,206	\$350,976	\$329,012
PW-Utilities	0.96%	\$295,500	\$292,700	\$264,208	\$225,101	\$246,817
Small Cap	100.00%	\$90,318	\$0	\$0	\$0	\$0
Social Services	-14.55%	\$261,331	\$305,816	\$274,382	\$238,843	\$232,237
Tax Assessor	-17.65%	\$133,740	\$162,396	\$148,256	\$118,908	\$116,131
Tax Collector	-2.65%	\$96,162	\$98,775	\$97,855	\$90,325	\$101,023
Town Clerk	2.80%	\$174,618	\$169,856	\$157,906	\$202,759	\$152,355
Town Counsel	-21.05%	\$45,000	\$57,000	\$35,091	\$95,259	\$44,727
Town Planner	4.52%	\$356,356	\$340,932	\$319,383	\$326,671	\$356,715
Total Operating Cost:		<b>\$13,748,458</b>	\$13,097,355	\$12,475,447	\$11,979,562	\$11,264,651
Difference from Previous Year:	<b>4.97%</b>	<b>\$651,103</b>				
Capital Improvement:	<b>156.44%</b>	<b>\$2,592,593</b>	\$1,011,000	\$995,067	\$1,174,643	\$1,352,352
Total Cost:	<b>15.83%</b>	<b>\$16,341,051</b>	\$14,108,355	\$13,470,514	\$13,154,205	\$12,617,003

General Government  
**BOARD OF SELECTMEN**

**NARRATIVE**

Pursuant to the Town Charter, the Board of Selectmen is comprised of the First Selectman and four Selectmen who serve as the governing body of the Town. The Board of Selectmen sets policy and authorizes action on all matters pertaining to the Town's administration (except matters related to the Board of Education). The Board also appoints the Chief Administrative Officer, certain Department Heads and Town Counsel, approves ordinances, accepts public roads and improvements and accepts gifts on behalf of the Town and disposes of Town property.

**EXPENDITURE SUMMARY**

- First Selectman's Salary: The First Selectman's salary remains at \$15,000.
- Dues and Memberships: Funds annual membership in regional agencies and the cost of Selectmen attending meetings and conferences. There was no change in dues this year. An additional \$3,000 dollars was added to this line item to cover potential America 250 expenses
- Recording Clerk: This is a new line item and funds the Board of Selectmen Recording Clerk position.

**REGIONAL AGENCIES**

1. Capital Region Conference of Governments (\$5,689)  
Regional planning organization that services 29 municipalities within Greater Hartford Region
2. Connecticut Council of Small Towns (COST) (\$1,400)  
Statewide lobbying and collaborative organization focused upon small towns with a population of less than 30,000
3. Connecticut Conference of Municipalities (CCM) (\$9,935)  
Organization which provides assistance to CT municipalities

General Government

**Board of Selectmen**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
First Selectman's Salary	0.00%	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
MTG. Dues/Subscriptions	16.92%	20,727	17,727	17,727	14,666	17,021	17,068
Recording Clerk	100.00%	4,200	4,200	-	-	-	-
Total % Change:	<b>22.00%</b>	\$ 39,927	\$ 36,927	\$ 32,727	\$ 29,666	\$ 32,021	\$ 32,068
Total \$ Change:	<b>7,200.00</b>						

General Government  
**CHIEF ADMINISTRATIVE OFFICER**

**NARRATIVE**

The Chief Administrative Office is staffed by the Chief Administrative Officer (CAO) and the CAO's Administrative Assistant. The Chief Administrative Officer (CAO) is appointed by the Board of Selectmen and is responsible for the overall management of all Town departments. As such, the CAO is charged with executing and carrying out ordinances, resolutions, policies and actions voted by the Board of Selectmen or the Town Meeting, keeping the Board of Selectmen fully advised as to the Town's general and financial condition and recommending a preliminary Annual Budget to the Board of Selectmen. Under the provisions of the Charter, the CAO serves as Personnel Director and Purchasing Agent.

**EXPENDITURE SUMMARY**

- Full Time Salaries: This account funds the salary of the CAO and the Executive Assistant.
- Part Time: This line item funded the BOS Recording Clerk. The line item was moved to the BOS departmental budget.
- Overtime: A proposed increase of \$3,000 to cover overtime expenses incurred by the Executive Assistant.
- Equipment Purchase: Funds incidental equipment costs.
- Postal Meter Rental: Cost of renting the postage meter used by Town Hall staff.
- Mileage: Mileage includes \$4,500 contractual mileage reimbursement to CAO and reimbursement for other department personnel for use of private vehicles pursuant to IRS guidelines.
- Safety: Funds used by Safety Committee to promote a safe working environment.
- Postage: Reflects cost of P.O. Box permit fee and miscellaneous mailings.
- Medical Doctor: Provides funding for physicals and other testing required for new hires, mandatory drug and alcohol testing required to maintain commercial driver's licenses and mandatory hearing testing required by OSHA.
- Consultant: Pays for professional services including engineering/architectural costs utilized by Public Works, Land Use Department and others.
- Meetings and Dues: Pays for membership in ICMA, CTCMA and conferences and attendance at COST and CCM annual meetings.
- Office Supplies: Provides funds for office supplies in the CAO office and bulk paper purchase for all departments.
- Postage Supplies: Amount reflects cost of various postage supplies.
- Advertising: Utilized for all Town Hall job postings and bids.

General Government

**Chief Administrative Office**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	4.34%	\$ 260,860	\$ 260,860	\$ 250,000	\$ 302,286	\$ 242,714	\$ 231,527
Part Time	-100.00%	-	-	4,120	3,805	4,353	3,021
Overtime	1000.00%	3,000	3,000	-	66	-	-
Equipment Purchase	33.33%	400	400	300	392	4,412	3,997
Postal Meter Rental	1.73%	2,000	2,000	1,966	1,965	1,965	2,223
Mileage	-2.17%	4,500	4,500	4,600	3,725	4,500	3,000
Safety	0.00%	300	300	300	-	-	440
Consultant	0.00%	-	-	-	-	10,750	4,700
Postage	122.22%	2,000	2,000	900	2,115	836	967
Medical Doctors	0.00%	2,000	2,000	2,000	1,912	1,639	1,733
Mtg. Dues/Subscriptions	100.00%	2,000	2,000	1,000	1,932	2,282	1,445
Office Supplies	0.00%	2,500	2,500	2,500	2,490	2,594	2,995
Postage Meter Supplies	50.00%	600	600	400	2,851	281	160
Advertising	100.00%	800	800	400	786	1,149	396
Computer Supplies	-100.00%	-	-	300	-	-	-
Total % Change:	<b>4.53%</b>	\$ 280,960	\$ 280,960	\$ 268,786	\$ 324,326	\$ 277,475	\$ 256,604
Total \$ Change:	<b>\$12,174</b>						

## General Government **ELECTIONS**

### **NARRATIVE**

Pursuant to Connecticut General Statutes, the Registrar of Voters maintains records of all registered, inactive and moved electors. The Registrar of Voters also provide for (a) the maintenance and inspection of all Town voting machines; (b) holding special voter making sessions; (c) supervising the conduct of all Elections, Primaries, Special Referenda; and (d) annual mandated canvass that must be completed by May 31<sup>st</sup> of each year. The FY 27 budget cycle includes November 2026 General Election and May 2027 Budget Referendum.

### **EXPENDITURE SUMMARY**

- Any additional election activities outside of those listed above, including any election audit, may require additional appropriations.
- Registrar Stipend: Annual stipend of \$12,000 paid to the Registrars.
- Deputy Registrar Stipend: Funds stipends provided to the Deputy Registrars for performance of duties during the fiscal year.
- Election Workers: Funds paid to poll workers to assist on Election Day and referendum.
- Repair/Maintenance: Cost of maintaining voting machines, including maintenance agreements on 3 tabulators, Voter Checklist annual contract and miscellaneous parts.
- Mileage: Cost of reimbursing election staff for use of privately owned vehicles to attend seminars, training, etc. Reimbursement is at the IRS rate.
- Postage: Provides for all other postage related needs and includes cost of canvassing.
- Meals: Food provided to election workers on election days.
- Meetings/Dues: Funds for association dues, training, and conferences.
- Office Supplies: Used to purchase general office supplies, including toner cartridges for the office printer.

General Government

**Elections**

Description	% Diff	CAO Proposed FY 27	Department Requested FY 27	Actual FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Registrar of Voters Salaries	0.00%	\$24,000	\$24,000	\$24,000	\$24,000	\$20,000	\$20,000
Registrars Deputies Salaries	5.00%	\$6,300	\$6,300	\$6,000	\$5,435	\$6,000	\$6,000
Elections Workers	5.00%	\$10,892	\$10,892	\$10,373	\$1,135	\$3,306	\$1,020
Repairs & Maintenance	122.00%	\$2,220	\$2,220	\$1,000	\$376	\$750	\$750
Mileage	0.00%	\$100	\$100	\$100	\$0	\$0	\$105
Canvassing List	0.00%	\$80	\$82	\$80	\$0	\$60	\$80
Postage	13.33%	\$850	\$863	\$750	\$866	\$716	\$788
Meals	0.00%	\$200	\$210	\$200	\$23	\$179	\$116
Mtg. Dues/Subscriptions	72.00%	\$3,010	\$3,010	\$1,750	\$2,410	\$930	\$670
Office Supplies	20.00%	\$600	\$615	\$500	\$633	\$405	\$168
Total % Change:	<b>7.82%</b>	\$48,252	\$48,292	\$44,753	\$34,877	\$32,346	\$29,697
Total \$ Change:	<b>\$3,499</b>						

General Government  
**Information Technology**

**NARRATIVE**

The Information Technologies program provides for the management, acquisition, maintenance, operation, planning for and security of information technology systems utilized by Town Departments. Generally, the Town replaces computers on a six-year rotational basis or as needed. Most Departments' technology requirements have been merged into the Information Technology Department. Some specialized software, such as the Police NexGen system or the Tax Collector's Quality Data software remains in that Department's budget.

**EXPENDITURE SUMMARY**

- Full Time Salary: The account funds the full time IT Specialist position.
- Hardware Purchase: Funds expenses associated with server hardware and printers.
- Software Purchase: Includes funding for miscellaneous software purchases. The IT Department maintains a comprehensive list of all software used by the Town.
- Computer Software Support: Funds expenses associated with items necessary to support software programs including anti-spam and virus programs, certain licensing requirements and offsite backup.
- Computer Hardware Support: This line item funds long-term warranties for Town servers and repair of other equipment.
- Cable/Web: Funds expenses associated with internet connectivity, website maintenance and website development. Cost of Town website was reduced by eliminating unused functions.

General Government

**Information Technology**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salary	3.00%	\$86,836	\$86,836	\$84,307	\$81,851	\$79,660	\$77,529
Hardware Purchase	0.00%	\$3,640	\$3,746	\$3,640	\$3,597	\$2,350	\$5,129
Software Purchase	0.00%	\$5,000	\$6,000	\$5,000	\$2,444	\$2,869	\$2,508
Mileage	0.00%	\$100	\$103	\$100	\$0	\$0	\$0
Software Support	14.09%	\$31,740	\$31,740	\$27,820	\$21,984	\$21,126	\$16,917
Hardware Support	5.18%	\$10,060	\$10,062	\$9,565	\$8,986	\$9,135	\$6,755
Cell Phone	0.00%	\$480	\$494	\$480	\$480	\$0	\$0
Cable/Internet	0.00%	\$12,851	\$22,109	\$12,851	\$12,261	\$6,514	\$11,479
New Website	100.00%	\$5,000	\$0	\$0	\$0	\$0	\$0
Office Supplies	0.00%	\$100	\$103	\$100	\$0	\$0	\$38
VOIP/LAN Lease	0.00%	\$0	\$0	\$0	\$100	\$0	\$0
Total % Change:	<b>12.05%</b>	\$155,807	\$161,193	\$143,863	\$131,702	\$121,654	\$120,355
Total \$ Change:	<b>\$17,330</b>						

General Government  
**PROBATE COURT**

**NARRATIVE**

The Regional Probate Court serves the towns of Avon, Canton, Granby, and Simsbury. The Probate Court is statutorily empowered with jurisdiction over a variety of family matters including the administration of estates, the appointment of guardian of minors, appointment of guardian of the intellectually disabled, appointments of conservator for the incapacitated, and the approval of adoptions.

Funding for the Probate Court is divided proportionally among the participating towns, based on population.

General Government

**Probate Court**

Description	% Diff	CAO Proposed FY 27	Department Requested FY 27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Department Expense	4.01%	\$ 5,604	\$ 5,637	\$ 5,388	\$ 5,131	\$ 4,427	\$ 3,912
Total % Change:	4.01%	\$ 5,604	\$ 5,637	\$ 5,388	\$ 5,131	\$ 4,427	\$ 3,912
Total \$ Change:	\$216						

General Government  
**TOWN CLERK**

**NARRATIVE**

The office of the Town Clerk operates in accordance with the Connecticut General Statutes, Town Charter and Code of Ordinances. The Office interacts with State of Connecticut departments and agencies, records documents, maintains and preserves permanent historical records and responds to inquiries from the public. The Town Clerk, responsible for the preparation and conduct of elections in cooperation with the Registrar of Voters, issues various licenses and permits and acts as Registrar of Vital Statistics. The Town Clerk also maintains the Town's social media communications on the town web page, Facebook, Twitter and Instagram accounts and assists in communications during times of emergency.

**EXPENDITURE SUMMARY**

- Full-Time Salary: Salary for Town Clerk.
- Part Time Wages: Reflects amount paid to the Assistant Town Clerk.
- Mileage: Reimbursement for use of privately owned vehicle, pursuant IRS guidelines.
- Copier Maintenance Contract: Cost of maintenance and toner for the copier machine.
- Vital Statistics: Funds utilized to maintain vital statistic records.
- Postage: Funds utilized to pay the postage for absentee ballots, return of land record documents and the mailing of dog licenses and transfer station permits.
- Dues/Subscriptions/Training: Includes cost of attending fall and spring Town Clerk Conferences and membership in the Hartford County Town Clerk Association and CT Town Clerk Association.
- Office Supplies: Funds used to purchase office supplies as necessary.
- Cell Phone: Line item eliminated.
- Ballots: Amount reflects the cost of election supplies including ballots and coding the election machines. Sufficient funds are budgeted to purchase ballots for approximately 85% of eligible voters.
- Advertising: Cost of posting legal notices for town meetings, elections and conventions.
- Computer Supplies: Funds used to purchase computer supplies as necessary.
- Photostatting/Map Binding:
- Microfilming/Indexing: Reflects costs of contractual monthly service fee, audit fee, film storage, and general code fees.
- License Fees State of CT: Funds owed to the state from the sale of dog licenses
- Copier Lease: Cost of leasing copier for the Town Clerk's Office.

General Government

**Town Clerk**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Expended FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	3.00%	\$ 90,476	\$ 90,476	\$ 87,841	\$ 84,565	\$ 133,135	\$ 82,524
Part Time Wages	3.00%	46,421	46,421	45,069	41,435	42,289	41,593
Mileage	100.00%	100	50	50	81	60	-
Copier Maintenance Contract	25.00%	250	206	200	230	186	140
Vital Statistics	0.00%	345	355	345	345	76	-
Postage	3.33%	3,100	3,090	3,000	3,132	2,558	3,490
Cell Phone	0.00%	-	-	-	-	305	480
Dues/Subscriptions/Training	30.00%	650	600	500	667	630	345
Office Supplies	-6.67%	700	773	750	732	971	1,138
Ballots	0.00%	7,000	7,210	7,000	9,027	5,884	7,815
Advertising	3.00%	2,060	2,060	2,000	1,326	3,136	1,843
Computer Supplies	0.00%	970	999	970	822	615	477
Photostating/Map Binding	3.00%	180	180	175	175	167	50
Microfilming/Indexing	4.00%	14,186	14,186	13,640	14,731	12,210	11,723
License Fees State of CT	-5.19%	7,000	7,604	7,383	-	-	-
Copier Lease	26.47%	1,180	1,194	933	639	540	739
Total % Change:	<b>2.80%</b>	\$ 174,618	\$ 175,405	\$ 169,856	\$ 157,906	\$ 202,762	\$ 152,357
Total \$ Change:	<b>\$ 4,762</b>						

General Government  
**TOWN COUNSEL**

**NARRATIVE**

The Town Counsel, appointed by the Board of Selectmen, serves as the legal advisor to the Board, Chief Administrative Officer and all Commissions, Boards, Departments and Offices of the Town. The Town Counsel represents the Town in any action or proceeding in which the Town or any commission, Board, Department or office is a party or has an interest; and in all litigation including but not limited to appeals from the decisions of regulatory boards and commissions, suits for the enforcement of zoning regulations, payment of tax liens, and defense of the Town in damage suits.

**EXPENDITURE SUMMARY**

- Retainer: The Board of Selectmen has retained the services of Ford Harrison through an hourly retainer agreement to represent the town on labor and employment issues and Halloran & Sage through an hourly retainer agreement for all other legal matters. The hourly rate for Ford Harrison is \$250 and the hourly rate for Halloran & Sage is \$185. Funds can also be used for other firms in specialized areas or where there is a conflict of interest with an existing firm.
- The budget is divided into three categories: General, Labor and Land Use.

General Government

**Town Counsel**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
General	-16.67%	\$ 25,000	\$ 30,000	\$ 30,000	\$ 18,111	\$ 66,364	\$ 26,207
Labor	-28.57%	5,000	7,000	7,000	5,253	1,155	8,525
Environmental/Land Use	-25.00%	15,000	20,000	20,000	11,728	27,741	9,996
Total % Change:	<b>-21.05%</b>	\$ 45,000	\$ 57,000	\$ 57,000	\$ 35,091	\$ 95,260	\$ 44,728
Total \$ Change:	<b>\$ (12,000)</b>						

**FINANCE DIRECTOR/TREASURER****NARRATIVE**

Under the policy direction of the Board of Finance and administrative supervision of the Chief Administrative Officer, the Finance Director/Treasurer has the responsibility of administering the finances and accounting for all Town and Board of Education funds. The Finance Officer oversees aspects of the Town's Employee Benefits program and the Town's investments and is involved in Revenue, Cash Management and Debt Management. The Finance Officer also helps develop and administer the Town's overall Budget.

**EXPENDITURE SUMMARY**

- Full-Time Salaries: This line item funds positions within the Finance Department. This line item decreased \$32,654 from last year's budget due to workforce restructuring.
- Mileage: IRS reimbursement for use of privately owned vehicles.
- Software Support: Annual cost of the maintenance agreements for the Visions Financial software, Infinite Vision, Quality Data, and Tax Department software.
- Postage: Funds postage costs.
- Copier Contract: The budgeted amount is for maintenance of the copier machine.
- Meetings/Dues: This includes training costs, conferences and membership dues for the Government Finance Officers Association.
- Office Supplies: This includes general supplies to support the office in addition to cost of checks.

Finance

**Finance Director/Treasurer**

Description	% Diff	CAO Proposed FY 27	Department Requested FY 27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	-8.27%	\$ 361,207	\$ 371,207	\$ 393,771	\$ 475,649	\$ 532,019	\$ 476,046
Mileage	0.00%	100	100	100	-	35	101
Computer Software Support	5.00%	29,791	29,791	28,372	23,573	23,846	22,473
Copier Maintenance Contract	0.00%	720	720	720	193	514	420
Postage	0.00%	2,300	2,300	2,300	2,145	2,082	2,138
Dues/Subscriptions	0.00%	2,000	2,000	2,000	2,436	1,659	750
Office Supplies	0.00%	1,500	1,500	1,500	1,310	1,822	1,990
Computer Supplies	0.00%	500	500	500	-	239	-
Copier Lease	0.00%	950	950	950	812	710	643
Total % Change:	<b>-7.24%</b>	\$ 399,068	\$ 409,068	\$ 430,213	\$ 506,119	\$ 562,926	\$ 504,561
Total \$ Change:	<b>\$ (31,145)</b>						

**CONTINGENCY FUND****NARRATIVE**

The Contingency Fund account was re-initiated in the FY26 budget to fund unanticipated expenses such as employee payouts for accrued paid time off. Last year the account was approved to be funded at \$10,000. This year the request is for \$75,000.

**EXPENDITURE SUMMARY**

- Contingency Fund: Funds unanticipated costs, such as termination of employment payouts for accrued leave.

Finance

## Contingency Fund

Description	% Diff	CAO Proposed FY 27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Contingeny Fund	650.00%	\$75,000.00	\$10,000.00	\$0.00	\$0	\$0
Total % Change:	<b>650.00%</b>	\$75,000.00	\$10,000.00	\$0.00	\$10,000	\$10,000
Total \$ Change:	<b>\$65,000</b>					

Finance  
**EMPLOYEE BENEFITS**

**NARRATIVE**

This program provides for the contributions required for benefits afforded to all full time and eligible part time personnel including Life Insurance, Medical/ Surgical, Dental and Prescription Drug; Disability Insurance; Social Security and Medicare taxes. Provisions are also made for any on-going obligations of the Town for accepted and settled heart and hypertension claims by public safety personnel.

**EXPENDITURE SUMMARY**

- FICA: Represents 7.65% of projected salaries.
- Life Insurance: The Life Insurance benefit pays employees one and one-half times the employee's yearly salary as a death benefit (some Union contracts have greater amounts).
- Medical Insurance: The budgeted amount reflects the cost for the Town's self-insured Medical Insurance Program. Projections at the time of this presentation indicate the Town's cost increase may be similar to last year's increase of 20%.
- Section 125 Plan Administration: A pre-tax benefit plan which allows employees to utilize tax exempt funds to pay certain medical and dependent care expenses. The Town pays the administrative costs of the plan.
- LTD & ADD: Funds cost of long-term disability insurance and accidental death and dismemberment insurance for employees.
- Heart and Hypertension: Funds the Town's liability for spousal benefits of a deceased member of the Canton Police Department.
- Pension/Defined Contribution: The total budgeted amount reflects the Annual Required Contribution identified by the Town's Pension Actuary. This only includes the General Fund amount as those attributable to the Special Revenue accounts (WPCA, Emergency Medical Services and Parks & Recreation) are located within those Special Revenue Fund line items.
- Employee Assistance Program (EAP): Provides for the Employee Assistance Program administered through the University of Connecticut Health Center.

Finance

## Employee Benefits

Description	% Diff	CAO Proposed FY 27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
FICA	3.00%	\$ 508,637	\$ 493,822	\$ 486,069	\$ 489,043	\$ 457,652
Life Insurance	12.50%	11,700	10,400	9,566	9,354	8,992
Medical Insurance	20.00%	1,545,400	1,287,812	1,008,971	1,021,741	884,591
Section 125 Administration	28.87%	1,000	776	2,675	(396)	711
LT Disability & ADD	-22.22%	7,000	9,000	7,106	7,411	7,055
Heart and Hypertension	0.00%	43,576	43,576	43,576	43,576	43,576
Pension	3.54%	1,307,804	1,263,100	1,189,635	1,198,645	1,121,155
Employee Assistance Program	-2.94%	3,300	3,400	3,267	2,889	2,511
Total % Change:	<b>10.17%</b>	\$ 3,428,417	\$ 3,111,886	\$ 2,750,864	\$ 2,772,263	\$ 2,526,243
Total \$ Change:	<b>\$316,531</b>					

**Finance**  
**MUNICIPAL INSURANCE**

**NARRATIVE**

This account funds premiums on various types of Municipal Insurances including:

- Workers' Compensation
- General Liability
- Malpractice, Property Coverage
- Funding for Unemployment Compensation claims

**EXPENDITURE SUMMARY**

- Property Casualty: The Town's insurer is CIRMA. CIRMA is the predominant insurer for Connecticut Municipalities. Since the Town has been utilizing CIRMA there is no need to pay a separate insurance agent. The current three (3) year rate lock agreement expires on June 30, 2026. The current rate lock agreement is a "not to exceed" premium increase of 5% but if circumstances warrant, it could be less than 5%. The benefits of staying with CIRMA are that it is a stable company that provides rate stability and insures most of the municipalities in the State and the savings derived from not having to use an independent insurance agent. This line item includes VFIS, which covers the Fire Department and Cyber coverage for the Town, which has been difficult to acquire and has increasing premium costs.
- Workers Compensation: Worker's Compensation is provided by CIRMA.
- Unemployment Compensation: The Town does not secure insurance coverage for Unemployment Compensation and therefore pays claims on a self-insured basis.
- Recoverable Expenses: Provides funding associated with deductibles or costs associated with uninsured losses.

Finance

# **Municipal Insurance**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Property/Casualty	5.00%	\$215,034	\$215,034	\$204,794	\$205,923	\$195,161	\$202,885
Workman's Compensation	6.00%	\$146,280	\$146,280	\$138,000	\$137,954	\$122,910	\$121,960
Unemployment	100.00%	\$6,000	\$6,000	\$3,000	\$4,546	\$0	\$0
Recoverable Expense	0.00%	\$3,000	\$3,000	\$3,000	\$5,045	\$2,006	\$8,078
Total % Change:	<b>6.17%</b>	\$370,314	\$370,314	\$348,794	\$353,468	\$320,077	\$332,923
Total \$ Change:	<b>\$21,520</b>						

## **SMALL CAPITAL PROJECTS**

### **NARRATIVE**

This budget section is for departmental projects or equipment requests that fall short of the Capital Improvement Plan Policy threshold of \$25,000. Approved requests will become part of the BOS operating budget.

Finance

**Small Capital Projects**

Department	Item Description	CAO Proposed FY27
FIRE/EMS	Radio Replacement	\$ 10,000
LAND USE	Business and Attraction Wayfinding	24,000
PUBLIC WORKS	Comm. Center/Library Condenser	20,000
PUBLIC WORKS	Mower Replacement	20,000
PUBLIC WORKS	Stormwater Engineering- DEEP Mandated	10,000
POLICE DEPARTMENT	Advance Video Redaction Software	6,318
	<b>Total Cost:</b>	<b>\$ 90,318</b>

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department:** Fire/EMS

**Project Title:** Radio Replacement

**Initial Request Date:** 11-Nov-25

**Description / Purpose / Justification**

This project proposes the replacement of mobile radios in the Chief Officers' vehicles. The current radios are over 25 years old, exceeding the recommended replacement cycle of 12-15 years. Upgrading these units is essential to ensure reliable communication, interoperability, and compliance with current radio system standards, which are crucial for command and control during emergency operations.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 10,000.00							\$ 10,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☒ **Operating Budget**

☒ Under \$25K with

☐ **CIP Annual Budget**

☐ Over \$25K with

☐ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Useful Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Useful Life Min 15 yrs

☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department:** Land Use

**Project Title:** Business and Attraction Wayfinding

**Initial Request Date:** 11-Nov-25

**Description / Purpose / Justification**

The Canton Economic Development Agency (EDA) has requested \$24,000 for the development of Business and Attraction Wayfinding Design and Location Plan to support local businesses, increase local economic activity and facilitate greater interaction between day tourism, attractions, events, and community businesses.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 24,000.00							\$ 24,000.00
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 24,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,000.00</b>

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☒ **Operating Budget**

☒ Under \$25K

☐ **CIP Annual Budget**

☐ Over \$25K with

☐ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Useful Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Useful Life Min 15 yrs

☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department:** Public Works

**Project Title:** Community Center Condenser Replacement

**Initial Request Date:** 11-Nov-25

**Description / Purpose / Justification**

There are 16 heating/cooling condensers located on the Community Center roof. They were installed in 1999. The recommended replacement cycle is 15 years. Four condensers have been replaced thus far. This is an ongoing project with the goal to replace at least one condenser a year.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 140,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 140,000.00</b>

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☒ **Operating Budget**

☒ Under \$25K with

☐ **CIP Annual Budget**

☐ Over \$25K with

☐ Usefull Life Less then 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Usefull Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Usefull Life Min 15 yrs

☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

Department Public Works

Project Title: Mower Replacemet

Initial Request Date: 11-Nov-25

**Description / Purpose / Justification**

Replace the John Deere 60" zero-turn mower with a new zero-turn mower.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 20,000.00							\$ 20,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☒ **Operating Budget**

☒ Under \$25K with

☐ **CIP Annual Budget**

☐ Over \$25K with

☐ Usefull Life Less then 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Usefull Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Usefull Life Min 15 yrs

☐ Cost Over \$250K

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

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**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department** Police Department

**Project Title:** Video Redaction Software

**Initial Request Date:** 15-Jan-26

**Description / Purpose / Justification**

The Canton Police Department uses GETAC Body Worn Cameras (BWC) and Dash Mounted In-Car Video (ICV) to align with state mandates that all interactions with an enforcement action be recorded. An increasingly needed action with the video that is recorded is the need to redact portions of the videos when those videos are requested for use in courts, for training, or when the need to be released as a FOIA request or transparency issue. The GETAC video system recently partnered with Veritone as the software that will redact a short video of about 20 minutes. The new software can do the same in about 5 minutes with very little administrative input. While this item does not technically meet the \$25,000 threshold for CIP, it is needed to meet the needs that have come along with state mandates for BWC and ICV. This purchase price is for software licensing through June 30, 2027 (18 months). After which, the cost can be included in the department budget. Annual renewal costs are expected to be approximately \$4,300.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 6,318.00							\$ 6,318.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 6,318.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,318.00</b>

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☒ **Operating Budget**

☒ Under \$25K

☐ **CIP Annual Budget**

☐ Over \$25K with

☐ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Useful Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Useful Life Min 15 yrs

☐ Cost Over \$250K

Finance  
**TAX ASSESSOR**

**NARRATIVE**

The primary duty of the Tax Assessor is to determine the value of all taxable and tax-exempt Real Estate and Personal Property for the purpose of equitable tax distribution throughout the Town of Canton. The Grand List consists of real estate parcels, commercial personal property accounts and taxable motor vehicles. Real Estate property is assessed at 70% of the base year of value established on the October 1, 2023 valuation. Commercial Personal Property and Motor Vehicles are assessed at 70% annually. The cost of revaluation required by statute every five (5) years is in the Board of Finance budget. The office is also responsible for assisting special service programs by annually updating elderly, blind, special assessment adjustments for veterans and disabled exemptions for Canton taxpayers.

The budget includes funding for personal property audits. The audits verify the accuracy of personal property declarations that are filed with the Town. Increasing the accuracy of claimed personal property will lead to a larger grand list which more than offset the cost of the audits.

**EXPENDITURE SUMMARY**

- Supervisors Salaries: Line item not in use.
- Full Time Salary: Tax Assessor's salary.
- Full Time Hourly: Assessment Technician position eliminated August 2025.
- Part Time: Eliminated
- Purchased Services: Cost of personal property audits and field inspections.
- Mileage: Based on IRS rate.
- Software Support: Reflects costs of web hosting, Assessor Software and Computer Assisted Mass Appraisal (CAMA) software support and licensing.
- References and Texts: Funds cost of resources for valuing property, mostly motor vehicles. Costs have increased due to the change from assessing vehicles on the NADA data to MSRP.
- Meetings and Dues: Includes cost of membership in the Hartford and Connecticut Assessor Organizations and classes to maintain certification.
- Grand List: Cost of printing and binding grand list.
- Mapping: Cost of producing the Assessor's maps and updating the GIS maps. The cost of the GIS program is funded through the Assessor's Department and the Land Use Department. The Assessor funds the cost of updates to the GIS maps and the Land Use Department funds the cost of hosting the GIS system on a third-party website.

Finance

**Tax Assessor**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Supervisors Salaries	-100.00%	\$ -	\$ -	\$ 54,631	\$ -	\$ -	\$ -
Part Time Hourly	-100.00%	-	-	512	-	-	-
Full Time Salary	34.08%	85,512	85,512	63,775	62,197	59,267	58,843
Purchased Services	0.00%	7,000	7,203	7,000	2,700	-	-
Mileage	0.00%	250	257	250	294	-	-
Software Support	0.00%	25,153	25,884	25,153	23,870	13,306	13,172
Postage	0.00%	500	514	500	371	874	937
Reference/Texts	0.00%	1,000	1,029	1,000	1,640	1,011	700
Consultant	0.00%	-	-	-	45,255	37,510	36,974
Mtg. Dues/Subscriptions	166.67%	2,000	772	750	840	140	70
Office Supplies	0.00%	400	412	400	306	252	337
Printing	100.00%	7,000	3,602	3,500	6,387	1,242	840
Grand List Processing	0.00%	725	746	725	680	661	630
Mapping Materials	0.00%	3,500	3,602	3,500	3,500	4,200	3,200
Advertising	0.00%	300	309	300	216	154	153
Computer Supplies	0.00%	400	412	400	-	289	275
Total % Change:	<b>-17.65%</b>	\$ 133,740	\$ 130,254	\$ 162,396	\$ 148,256	\$ 118,906	\$ 116,131
Total \$ Change:	<b>(28,656)</b>						

Finance  
**TAX COLLECTOR**

**NARRATIVE**

The office of the Tax Collector operates in accordance with the Connecticut General Statutes (§12-130 et seq.) to collect, process and deposit property taxes. This office is the central repository of revenue for all Town Departments and is also responsible for the collection of parking fines and other assessments. The Tax Collector must enforce payment of delinquent taxes as required by Connecticut General Statutes, using recommended collection methods. The office maintains accurate collection records and controls, secures the maximum collection of revenue due the Town and safeguards the collected revenues.

**EXPENDITURE SUMMARY**

- Full Time Salary: Salary for Tax Collector.
- Part-Time: Eliminated.
- Collection Services: Cost of QSearch which allows tax bills to be searchable online so that attorneys, title searchers and residents can find tax information.
- Mileage: Reimbursement for use of personal vehicle pursuant to IRS regulations.
- Postage: Funds utilized to mail tax bills and delinquent notices.
- Meetings/Dues: Amount reflects membership and training costs in state and county Tax Collector Associations.
- Office Supplies: Funds general supplies.
- Business Forms: Funds paid to QDS to process, print, fold and mail tax bills.
- Advertising: Cost of statutorily required legal notices.
- Computer Supplies: Cost of toner for printer.

Finance

**Tax Collector**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salary	3.00%	\$ 73,266	\$ 73,266	\$ 71,132	\$ 71,469	\$ 68,762	\$ 81,190
Part Time Hourly	-100.00%	-	6,951	6,749	4,890	833	86
Online Services	0.00%	2,000	2,005	2,000	1,895	1,854	1,539
Mileage	0.00%	100	100	100	123	161	217
Postage	17.65%	10,000	9,600	8,500	9,735	9,170	9,685
Mtg Dues/Subscriptions	-46.67%	400	400	750	373	1,185	850
Office Supplies	0.00%	300	300	300	264	337	371
Business Forms	6.25%	8,500	8,232	8,000	7,597	6,714	5,861
Binding Books	2.22%	460	450	450	555	526	526
Advertising	46.50%	586	412	400	452	782	458
Computer Supplies	39.24%	550	550	395	501	-	239
Total % Change:	<b>-2.65%</b>	\$ 96,162	\$ 102,266	\$ 98,775	\$ 97,855	\$ 90,324	\$ 101,022
Total \$ Change:	<b>\$ (2,613)</b>						

Community Planning and Development  
**BUILDING OFFICIAL**

**NARRATIVE**

Connecticut General Statutes Chapter 541 sets forth the needs, duties, requirements and conditions of the Building Department. Chapter 541 also mandates that all municipalities within Connecticut utilize the State Building Code as its building code. The Building Department is responsible for issuing all building and associated permits. Plan review, various inspections and the issuance of certificates of completion or occupancy are among other duties of the Department.

**EXPENDITURE SUMMARY**

- Full-Time Salary: Represents wages for a full-time Building Official.
- Vehicle Fuel: Cost of fuel for the Building Official's Town vehicle.
- Mileage: Reimbursement for use of privately owned vehicle at the standard IRS rate.
- Reference and Texts: Used to purchase code books and other materials.
- Meetings/Dues: Cost of conferences and seminars.

Community Planning and Development

**Building Official**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	3.00%	\$ 95,884	\$ 95,884	\$ 93,091	\$ 90,380	\$ 86,511	\$ 87,057
Vehicle Fuel	36.36%	1,500	1,500	1,100	1,353	1,176	-
Vehicle Maintenance	-20.00%	1,000	1,286	1,250	643	69	-
Mileage	100.00%	100	100	50	-	-	3,249
Postage	0.00%	-	-	-	-	162	-
References/Texts	100.00%	2,000	2,000	1,000	1,721	-	981
Mtg. Dues/Subscriptions	0.00%	1,200	1,200	1,200	1,211	880	145
Total % Change:	<b>4.09%</b>	\$ 101,684	\$ 101,971	\$ 97,691	\$ 95,308	\$ 88,798	\$ 91,432
Total \$ Change:	<b>\$3,993</b>						

Community Planning and Development  
**TOWN PLANNER**

**NARRATIVE**

The Community Planning and Development (CDP) office assists the conservation and development regulatory agencies to adopt plans, policies, regulations and programs to promote the long-range development, general welfare and safety of the community. This includes the preservation of property values, conservation of natural resources and preservation of historic resources, in balance with the development of a strong economic base. These changes are guided by the Town's Plan of Conservation and Development. The Commissions served by the CDP include: Planning and Zoning Commission; Inland Wetlands and Watercourses Agency; Zoning Board of Appeals; Economic Development Agency; Conservation Commission; and two (2) Historic Properties Commissions.

**EXPENDITURE SUMMARY**

- Full Time Salary: Funds salaries for CDP employees.
- Part Time: Amount reflects the cost of recording clerks from the various land use agencies.
- Software Support: Funds Municipality, the on-line permitting program.
- Copier Contract: Cost for supplies and maintenance for the primary copier for Town Hall staff.
- Marketing: Funds utilized to support the Economic Development Agency.
- Meetings and Dues: Funds the cost of associations and conferences
- Office Supplies: Funds necessary office supplies.
- Mapping: Funds creation of CDP maps, subdivision maps and other maps needed by various Agencies, Boards and Commissions along with part of the cost of maintaining the Town's GIS electronic mapping system.
- Computer Supplies: Funds the cost of purchasing print cartridges including those utilized by the large-scale color plotter/scanner.
- Copier Lease: Cost of lease for the main Town Hall copier.

Community Planning and Development

**Town Planner**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	2.85%	\$ 309,180	\$ 309,631	\$ 300,613	\$ 291,153	\$ 283,646	\$ 275,066
Part Time	2.99%	6,756	6,756	6,560	2,499	6,317	4,951
Mileage	20.00%	1,200	1,200	1,000	1,378	1,235	1,048
Computer Software	25.99%	15,597	15,597	12,380	8,940	8,184	8,184
Copier Maintenance Contract	0.00%	2,600	2,600	2,600	1,261	957	1,217
Marketing	0.00%	1,000	2,000	1,000	1,096	9,013	47,378
Postage	50.00%	750	750	500	439	347	650
References/Texts	0.00%	300	300	300	50	302	-
Dues/Subscriptions	64.27%	4,928	4,928	3,000	2,076	2,483	3,232
Office Supplies	-25.00%	1,500	2,000	2,000	586	1,178	1,231
Mapping Materials	22.23%	5,745	5,781	4,700	4,645	4,800	5,150
Advertising	33.33%	4,000	4,000	3,000	3,813	6,181	6,767
Computer Supplies	-8.99%	800	905	879	-	834	260
Copier Lease	-16.67%	2,000	2,400	2,400	1,448	1,193	1,583
Total % Change:	<b>4.52%</b>	\$ 356,356	\$ 358,848	\$ 340,932	\$ 319,383	\$ 326,670	\$ 356,717
Total \$ Change:	<b>\$ 15,424</b>						

Community Services  
**COMMUNITY AGENCIES**

**NARRATIVE**

These are Town agencies, community groups and regional organizations that receive funding from the Town. Funding of any agency is at the discretion of the Board of Selectmen.

**EXPENDITURE SUMMARY**

- Youth Service Bureau: For the operation of youth services, including prevention activities, positive youth development and counseling for troubled youth. May also fund temporary staffing.
- Memorial Day Parade: Funds the purchase of flags and markers for cemeteries and any other expenses.
- Farmington Valley Health District (FVHD): Through its membership in the FVHD the Town receives services and programs associated with a Public Health Department which include the following: subdivision reviews, soil testing, engineer plan reviews, septic systems, wells, licensing and inspecting of food establishments, public pool inspections and permitting, daycare inspections and permitting.
- Farmington Valley Visiting Nurses Association (FVVNA): Through its association with the FVVNA the Town receives comprehensive home and community health and illness prevention programs. The annual allocation allows the FVVNA to provide health supervision home visits by a registered nurse, physical therapist or medial social worker, reduced and part-pay home care services for individuals with financial hardship and a variety of illness prevention/clinic services based upon requested services and identified needs.
- Canton Historical Museum: The local historic museum located in Collinsville.
- North Central Regional Mental Health Board: A non-profit regional board that monitors and provides for local mental health services.
- Farmington River Watershed: An advocacy group that supports the Farmington River. The funds also support the River Stewart Program.
- Roaring Brook Nature Center: Funding for the local non-profit nature center.
- Interval House: Provides services to victims of domestic violence.
- Arts Council: A volunteer group that helps to support the arts in Canton.

Community Services

**Community Agencies**

Description	% Diff	CAO Proposed FY 27	Department Proposed FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Youth Services Bureau	0.00%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 12,000	\$ 11,300	\$ 11,300
Memorial Day Parade	166.67%	2,000	2,000	750	2,268	913	668
Health District	0.00%	80,992	80,992	80,992	75,683	75,623	75,938
FV VNA	0.00%	12,925	12,925	12,925	8,459	7,098	12,420
Canton Historical Museum	0.00%	-	-	1,000	-	-	-
Canton Main Street	0.00%	750	750	750	-	-	-
Halloween Parade	0.00%	750	750	750	-	-	-
Farmington River Watershed	0.00%	1,000	1,000	1,000	-	1,519	3,835
Roaring Brook Nature Center	0.00%	1,000	1,000	1,000	-	-	-
Interval House	0.00%	1,000	1,000	1,000	-	1,000	1,000
Total % Change:	<b>0.24%</b>	\$ 105,417	\$ 105,417	\$ 105,167	\$ 98,409	\$ 97,453	\$ 105,161
Total \$ Change:	<b>\$ 250</b>						

Community Services  
**PUBLIC LIBRARY**

**NARRATIVE**

The mission of the Canton Public Library is a community information center that employs trained staff and offers a variety of collections, services, programs and equipment to which Canton residents of all ages can turn for support of lifelong reading, learning and personal enrichment.

**EXPENDITURE SUMMARY**

- Full-Time Salary: Funds the salary for full-time staff.
- Part-Time Hourly: Funds wages for part-time staff.
- Computer Hardware: Cost of replacing/maintaining computer hardware.
- Mileage: Reflects IRS rate and estimated usage.
- Copier Contract: Cost of toner and other supplies for the copier machines which is charged based on the number of copies.
- Postage: Partially used to fund cost of combined program newsletter with Parks & Recreation and Senior and Community Services.
- Meetings/Dues: Reflects costs of dues and memberships (Connecticut Library Consortium, CT Library Association, American Library Association, Association of CT Library Boards and Public Library Association).
- Office Supplies: Includes cost of library processing supplies such as library cards and book covers and standard office supplies.
- Electronic Services: Funds the cost of membership in the Library Connection Inc. Network.
- Publications: Funds used to purchase print/audiovisual materials, DVDs, online databases and other media for library patrons.
- Computer Supplies: Funds toner cartridges for four printers, three of which are color.
- Training/Education: Funds conferences and seminars.
- Copier Leases: Funds leases on two copiers.

Community Services

**Public Library**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salary	2.72%	\$ 450,762	\$ 451,990	\$ 438,825	\$ 420,124	\$ 383,758	\$ 395,034
Part Time Hourly	5.76%	191,416	186,416	180,986	177,329	182,499	161,620
Computer Hardware	0.00%	500	500	500	416	2,490	139
Computer Software	-58.26%	1,390	1,390	3,330	-	-	-
Mileage	0.00%	500	600	500	547	-	298
Department Equipment	0.00%	1,000	1,029	1,000	948	839	465
Copier Maintenance Contract	53.85%	2,000	2,100	1,300	2,073	1,623	739
Postage	-60.00%	200	200	500	5,319	3,162	4,540
Dues/Subscriptions	0.00%	1,600	1,647	1,600	2,183	1,713	1,540
Office Supplies	0.00%	4,000	5,000	4,000	4,510	4,825	5,844
Electronic Services	0.00%	26,605	27,379	26,605	26,325	26,559	27,116
Publications	0.00%	55,000	72,000	55,000	64,201	70,283	72,771
Training/Education	0.00%	2,140	2,202	2,140	1,427	879	913
Programs	0.00%	4,000	4,000	4,000	4,569	3,759	4,068
Copier Lease	0.00%	1,300	1,338	1,300	1,663	1,389	1,869
Total % Change:	<b>2.89%</b>	\$ 742,413	\$ 757,791	\$ 721,586	\$ 711,634	\$ 683,778	\$ 676,956
Total \$ Change:	<b>\$ 20,827</b>						

plus 5k for Lauren

Community Services  
**PARKS AND RECREATION**

**NARRATIVE**

The Canton Parks and Recreation Department is charged with providing comprehensive, high quality and well-rounded recreation and leisure activities for Canton residents. The programs are intended to address the needs of all populations from pre-school age to senior citizens. The Recreation Department also maintains the pool complex located at Mills Pond.

**EXPENDITURE SUMMARY**

- Full-Time Salary: Funds the salaries of full-time employees.
- Part-Time Seasonal: Funds the wages of part-time seasonal employees.
- Maintenance/Cleaning: Funds opening and closing the pool house, pool house supplies, general repairs, portable restrooms and dumpster rental.
- Repair Maintenance: Funds utilized to purchase first aid supplies, lifeguard suits, pool ID tags, etc. and infrastructure maintenance and repairs.
- Copier Maintenance: Cost of maintenance and materials for copier.
- Fuel/Heat: Funds the cost of heating hot water at Mills Pond.
- Sewer Use: Reflects costs associated with pool water treatment and rest room facilities at Mills Pond.
- Meetings/Dues: Includes dues for the National Recreation and Park Association and Connecticut Recreation and Park Association
- Mills Pond Pool Opening/Closing: Funds materials such as paint and allows for contracting with a local vendor to repair the shell if necessary.
- Mills Pond Pool Repairs: Costs of repairing the Mills Pond Pool.
- Mills Pond Water: Cost of the water to fill Mills Pond Pool and irrigate the recreation fields located at the park. The amount varies significantly depending on weather conditions. The Parks and Recreation Director analyzed water usage and determined that the amount used to irrigate the fields is well within best practices. It is estimated that the pool and pool house utilize 500,000 gallons of water and irrigation uses between 2 and 2.5 million gallons.
- Copier Lease: Cost of leasing the department copier.

Community Services

**Parks & Recreation**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full-Time Salary	40.79%	\$ 122,543	\$ 89,653	\$ 87,042	\$ 93,319	\$ 100,379	\$ 97,537
Part-Time Seasonal	3.36%	80,000	80,184	77,398	54,471	50,461	51,521
Overtime	0.00%	-	-	-	33	-	-
Maintenance/Cleaning	-2.91%	10,000	10,300	10,300	7,360	2,758	8,804
Mileage	0.00%	50	50	50	-	-	-
Repairs/Maintenance	0.00%	5,000	5,000	5,000	6,402	2,881	4,527
Copier Maintenance Contract	-12.05%	1,000	1,137	1,137	690	938	980
Postage	0.00%	200	200	200	132	88	99
Fuel Oil/Heat	25.17%	900	950	719	975	885	840
Sewer	0.00%	5,270	5,270	5,270	3,567	6,374	640
Dues/Subscriptions	0.00%	1,000	1,000	1,000	315	315	1,455
Office Supplies	-3.26%	800	827	827	668	466	560
Chemicals	20.00%	7,800	7,800	6,500	8,132	5,205	5,000
Mills Pond Opening/Closing	0.00%	8,500	8,755	8,500	7,339	7,458	7,839
Mills Pond Pool Repairs	0.00%	3,000	3,000	3,000	25,121	2,532	1,256
Mills Pond Water	3.00%	29,870	29,870	29,000	25,422	8,250	30,923
Copier Lease	35.28%	1,300	961	961	1,448	1,193	1,317
Total % Change:	<b>17.02%</b>	\$ 277,233	\$ 244,957	\$ 236,904	\$ 235,394	\$ 190,183	\$ 213,298
Total \$ Change:	<b>\$ 40,329</b>						

Community Services

## **SENIOR AND COMMUNITY SERVICES**

### **NARRATIVE**

The Senior and Community Services provides comprehensive services and programs to the Town's senior population to promote physical, emotional, social and intellectual well-being for this group of Canton citizens. Activities focus on public health and wellness, education, transportation, socialization, recreational and volunteer opportunities.

In addition, external services are brought in, provided and coordinated on-site for easy accessibility by seniors: notably in the areas of health (flu shot clinics, foot care clinic, skin and hearing screenings, BP monitoring and nutrition counseling), education (presentations and classes including cooking, computer skills and safe driving), and social services.

The Senior and Community Services budget and Special Revenue account provides funding for enhanced meals for seniors. The meals are made at local restaurants and sold at a subsidized rate to seniors.

### **EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for full-time employees.
- Part Time Wages: Funds wages for part-time employees.
- Dial-A-Ride: Cost covers personnel, maintenance of bus, insurance and all aspects of operation. The Dial-A-Ride service provides transportation to seniors and disabled Canton residents on a consistent, regular basis. The program is partially subsidized by a state grant. The bus is maintained and driven by Martel Transportation which contract expires 6/30/26.
- Software Support: funds cost of charity tracker software that tracks services being provided to residents. Increased to include a ZOOM account.
- Copier Contract: Account funds cost of the office copier.
- Meals: Includes cost of preparing meals at the senior center for Canton residents. Increased to fund enhanced program where meals are prepared by local restaurants and sold at a subsidized rate.
- Meetings/Dues: Cost of membership in professional organizations and seminars.
- Printing: Funds the combined program newsletter.
- Senior Activities: Funds utilized for senior activities.
- Meals on Wheels: Program that delivers meals to Canton residents. The meals are delivered by McLean delivers the meals for an annual "donation".
- General Assistance: Provides short-term financial assistance when other programs are not available.

Community Services

**Senior and Community Services**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	3.00%	\$ 84,666	\$ 84,666	\$ 82,200	\$ 79,806	\$ 77,670	\$ 75,591
Part Time Wages	-53.45%	30,000	66,382	64,449	60,496	58,589	52,670
Dial-a-Ride	0.00%	103,000	108,150	103,000	88,025	87,882	71,288
Mileage	30.00%	390	390	300	380	303	296
Computer Software	0.00%	700	720	700	648	176	463
Copier Maintenance Contract	0.43%	700	717	697	1,777	1,805	1,278
Marketing	0.00%	1,000	1,029	1,000	2,700	2,249	-
Postage	0.00%	1,300	1,337	1,300	842	505	1,184
Cell Phone	0.00%	480	480	480	480	440	480
Meal Program	-27.16%	25,000	34,320	34,320	20,876	-	9,200
Dues/Subscriptions	16.67%	350	327	300	327	560	361
Office Supplies	0.00%	1,000	1,000	1,000	790	813	1,062
Printing	0.00%	500	514	500	5,568	3,348	5,072
Computer Supplies	69.90%	175	175	103	174	-	-
Senior Activities	-58.33%	2,500	6,000	6,000	2,144	838	3,012
Meals On Wheels	2.40%	4,400	4,422	4,297	4,200	-	4,000
General Assistance	0.00%	5,170	5,320	5,170	5,149	3,666	6,214
Miscellaneous	0.00%	-	-	-	-	-	156
Total % Change:	<b>-14.55%</b>	\$ 261,331	\$ 315,949	\$ 305,816	\$ 274,382	\$ 238,844	\$ 232,327
Total \$ Change:	<b>\$ (44,485)</b>						

Public Safety  
**EMERGENCY MEDICAL SERVICES**

**NARRATIVE**

This program provides for expenses related to the provision of emergency medical services to the Town of Canton in the following manner:

- **EMS Deficit:** The Emergency Medical Services fund often operates at a loss, which then requires supplemental funding from the General Fund.
- **C-MED (North Central Connecticut Emergency Medical Services Council, Inc.):** Provides Emergency Medical Dispatch service to the Town of Canton. All callers into Canton dispatch who request emergency medical services are transferred to CMED for purposes of receiving instruction from certified Emergency Medical Dispatchers. In addition, CMED receives a State of Connecticut subsidy of .30 per person for each community that acknowledges North Central CMED as its service provider.

Public Safety

**Emergency Medical Services**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
EMS Deficit	2.04%	\$ 500,000	\$ 500,000	\$ 490,000	\$ 553,480	\$ 369,455	\$ 245,552
EMS C-MED	-1.08%	22,600	23,532	22,847	22,200	22,183	21,971
Total % Change:	<b>1.90%</b>	\$522,600	\$523,532	\$512,847	\$575,680	\$391,638	\$267,523
Total \$ Change:	<b>\$9,753</b>						

Public Safety  
**FIRE MARSHAL**

**NARRATIVE**

In accordance with Connecticut General Statutes Chapter 541, the local Fire Marshal is required to enforce the State Fire Safety Code. The responsibilities of the Fire Marshal include the following:

- Investigate and report to the State Fire Marshal on every fire intown, listing injuries, probable cause, etc.
- Inspect all buildings and facilities of public service, manufacturing, and occupancies regulated by the Fire Safety Code at least once a year
- Inspect manufacturing establishments on a yearly basis.
- Inspect dry cleaning establishments on a yearly basis.
- Review new building plans for compliance with the fire code.
- Inspect and approve all underground and above ground tanks as stated by Code.
- Maintain hazardous material files.
- Inspect all schools for code requirements annually.

**EXPENDITURE SUMMARY**

- Full Time Salary: Funds the Fire Marshal's salary. Line item includes an additional 50 hours for fire call-outs and investigations.
- Part Time Wages: Funds Deputy Fire Marshal to be available in the absence of the Fire Marshal or on a temporary basis when needed.
- Equipment Purchase: This line item is utilized for the purchase of miscellaneous equipment.
- Mileage: Reimburses employee at IRS rates for use of personal vehicle.
- Computer Software: Includes the total cost of the FIREHOUSE software is for fire incident reporting, inspection tracking, activity tracking etc.
- Cell Phone Service: Amount of reimbursement for Fire Marshal's personal cell phone at \$60 per month.
- Uniform: Purchases uniform for Fire Marshal.
- References/Text: Covers cost of code book subscriptions.
- Meetings/Dues: Covers cost of membership in various organizations such as the New England Association of Fire Marshals, Connecticut Fire Marshals Association, National Fire Protection Association and International Code Council.

Public Safety  
**Fire Marshal**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Expended FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	3.00%	\$ 59,639	\$ 59,639	\$ 57,902	\$ 56,212	\$ 53,382	\$ 53,407
Part Time Wages	3.00%	2,112	2,112	2,050	1,729	2,611	3,595
Equipment Purchase	50.00%	300	450	200	318	200	-
Mileage	0.00%	500	500	500	932	1,924	2,039
Computer Software	3.00%	17,510	17,510	17,000	16,000	15,400	15,372
Cell Phone	50.00%	720	720	480	720	660	720
Uniforms	50.00%	450	450	300	336	152	651
References/Texts	0.00%	2,500	2,575	2,500	1,553	2,450	2,299
Dues/Subscriptions	0.00%	1,000	1,020	1,000	478	885	993
Fire Prevention	0.00%	850	1,000	850	920	683	490
Total % Change:	<b>3.38%</b>	\$ 85,581	\$ 85,976	\$ 82,782	\$ 79,197	\$ 78,347	\$ 79,566
Total \$ Change:	<b>\$ 2,799</b>						

Public Safety  
**FIRE SERVICES**

**NARRATIVE**

This program provides for the overall administration of the Canton Volunteer Fire Department which encompasses the following services: Firefighting, Fire Prevention, Fire Training, Maintenance, Operation, Public information and Community Relations programs and controlling and handling hazardous material incidents and training.

**EXPENDITURE SUMMARY**

- Stipends: Stipends are incentives given to certain fire department officials.
- Pay per Call: The amount of pay-per-call benefit for each Fire event (fire call, training, etc.) is set at \$25 per call.
- Part Time Hourly: Funds the wages of part-time hourly employees.
- Equipment Purchase: Funds most the equipment used by the department including power tools, portable power, rescue jacks, portable radios, chainsaws, fire police gear and turnout gear (6 sets) and rescue compliant rescue rope.
- Service Awards: Funding to support costs of Service Awards within Fire/EMS.
- Tires: Funds replacement of tires every 7 years, following DOT standards.
- Vehicle Fuel: Cost of fueling emergency vehicles.
- Vehicle Maintenance: Funds preventative maintenance and repairs.
- Radio Maintenance: Cost of maintaining and repairing existing radios.
- Equipment Maintenance: Funds maintenance and repair of equipment
- Maintenance/Cleaning: Cost trash pickup service, generator maintenance, HVAC maintenance and general cleaning supplies.
- Software Support: This line pays ½ of the cost of target Solutions online training program, Rover – Spotted Dog notification app, Salamander ID tag software and website hosting. Reduced because the cost of Firehouse software is now located in the Fire Marshal budget.
- Telephone: Cost of phone service for all three stations.
- Cell Phone: Funds 15 cellular enabled iPads that are used to be in Fire department vehicles.
- Cable/Web: Covers the cost of Fire Department cable TV and internet services.
- Fuel/Heat: The cost of heating the three Fire Stations.
- Physicals: Provides cost of providing NFPA/OSHA required physicals.
- Meetings/ Dues: Funds membership and meetings cost to various professional organizations.
- Training/Education: Funds NFPA and OSHA training requirements.
- NFPA Compliance: Funds hose testing, ladder testing, SCBA testing, extinguisher hydro test, meter calibration and other testing.
- Consumables: Funds the cost for such items as hazard material foam for oil, speedy dry and bottled water.
- Retention/Recruitment: Funds awards dinner and various supplies in support of volunteers and costs to produce handouts, purchase ad space and provide events to attract new recruits.

Public Safety  
**Fire Services**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Officer Stipends	1.89%	\$ 37,443	\$ 67,988	\$ 36,750	\$ 27,374	\$ 7,500	\$ 36,810
Part Time Hourly	3.00%	147,290	147,290	143,000	122,808	113,130	115,175
Pay Per Call	0.00%	170,000	174,947	170,000	99,825	52,090	34,266
Equipment Purchase	25.00%	50,000	50,000	40,000	64,395	64,583	49,714
Fire Service Awards	0.00%	1,000	1,029	1,000	1,951	2,331	-
Tires	9.09%	6,000	5,995	5,500	-	5,622	890
Vehicle Fuel	47.37%	14,000	10,450	9,500	13,895	13,623	18,375
Vehicle Maintenance	-7.69%	60,000	66,892	65,000	53,546	59,430	81,174
Radio Maintenance	-60.00%	1,000	2,500	2,500	-	977	591
Equipment Maintenance	0.00%	3,500	3,602	3,500	3,785	2,566	2,693
Maintenance/Cleaning Supplies	0.00%	25,000	26,500	25,000	24,248	26,218	28,800
Light/Power	102.43%	50,000	51,870	24,700	50,893	20,700	17,729
Computer Software	4.00%	5,720	5,720	5,500	6,186	5,473	10,056
Telephone	80.00%	5,400	3,600	3,000	5,171	2,139	1,737
Cell Phone	152.63%	9,600	5,700	3,800	6,037	6,158	5,241
Cable/Internet	100.00%	3,000	2,250	1,500	2,918	3,790	3,705
Fuel Oil/Heat	-12.82%	17,000	19,500	19,500	16,075	12,774	16,114
Water	400.00%	4,500	4,500	900	4,171	972	1,066
Sewer	0.00%	500	515	500	238	225	200
Physicals	20.00%	6,000	5,200	5,000	5,766	8,264	7,708
Dues/Subscriptions	11.11%	1,000	900	900	623	1,195	415
Office Supplies	0.00%	700	720	700	969	491	214
Recruitment	0.00%	-	-	-	970	1,608	227
Training/Education	0.00%	9,500	9,500	9,500	8,645	3,778	5,842
NFPA Compliance	15.00%	17,250	17,250	15,000	24,925	22,161	27,505
Consumables	0.00%	-	-	-	1,120	198	(271)
Retention	0.00%	8,000	8,960	8,000	12,408	8,216	10,078
Tax Abatements	100.00%	2,000	-	-	-	-	-
Copier Lease	76.00%	1,320	772	750	1,461	600	496
Total % Change:	9.27%	\$ 656,723	\$ 694,150	\$ 601,000	\$ 560,404	\$ 446,812	\$ 476,550
Total \$ Change:	\$ 55,723						

Public Safety  
**FIRE SERVICES PENSION FUND**

**NARRATIVE**

This program accounts for the Fire Service Incentive program which provides retirement benefits to volunteer firefighters. The original plan, established in 1990 as a Defined Benefit Plan, provided \$10 per month in retirement benefits for each year of credited service to a maximum of 35 years of service or an actuarially determined lump-sum distribution at normal retirement age (65). The program was amended in 2000 to provide a survivorship benefit to a spouse of a volunteer who dies between age 55 and retirement age.

For each volunteer who joined the Department on or after July 1, 1994, the Town contributes \$400 for each year of credited service. As with the Defined Benefit Plan, credited service is awarded by reaching minimum levels of training drills and actual calls for service and by participating in administrative duties or civic projects sponsored by the Fire Department/ EMS Service.

In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/ EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay-per-call and stipends for Fire/ EMS Officers as additional incentives.

The Board of Selectmen approved pay-per-call and stipend incentives and as part of the proposal the Board of Selectmen closed the Pension Plan to new personnel effective July 1, 2009.

Public Safety

**Fire Service Pension Fund**

Description	% Diff	CAO Proposed FY 27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Fire Service DB/DC	-3.90%	\$ 29,296	\$ 30,486	\$ 27,358	\$ 29,687	\$ 31,816
Total % Change:	<b>-3.90%</b>	\$ 29,296	\$ 30,486	\$ 27,358	\$ 29,687	\$ 31,816
Total \$ Change:	<b>\$ (1,190)</b>					

## **POLICE DEPARTMENT - ADMINISTRATION**

### **NARRATIVE**

The Canton Police Department is responsible for the protection and welfare of its citizens; the protection of property; the prevention, deterrence and investigation of crime and criminal behavior; the apprehension and successful prosecution of offenders; the investigation of motor vehicle accidents; violations of motor vehicle law and the issuance of Motor Vehicle Infractions and Summons, and the investigation of juvenile matters and referrals to juvenile authority when necessary.

The Police Administration, under the supervision and direction of the Chief of Police, is responsible for proper officer scheduling; purchasing office equipment and consumables; vehicles, weapons, clothing and the maintenance thereof; mandated training of department personnel as required by law; applying for and overseeing various Federal and State grants; and establishing and maintaining various programs that are necessary for department operations.

The Police Chief also functions as the Emergency Management Director and oversees the Community Emergency Response Team (CERT).

### **EXPENDITURE SUMMARY**

- Full Time Salary: Funds salaries for full-time administrative staff.
- Part Time Hourly: Funds wages for the part-time Crossing Guard (2 hours per day, 180 days per year).
- Over-Time: Additional hours to be utilized by the Police Chief's Administrative Assistant.
- Office Maintenance: Funds the repair and maintenance of office equipment including automated fingerprint identification system "AFIS" and a paper shredding service
- Software Support: This used to just fund the NexGen Service Agreement, but now funds maintenance and support for the in-car computers along with the body and in-car cameras and DMS software that maintains the Department's policies and procedures.
- Cell Phones: Provides funding for cell phones for both the Chief and Captain.
- Regional Program: Provides funding for various regional special services units including Emergency Services, Hostage Negotiations and Accident Reconstruction.
- Medical Doctor: Funds medical evaluations for new police officers as required under the Police Accountability Act.
- Meetings/Dues: Costs associated with memberships to Capital Region Police Chief's Association and the Connecticut Police Chief's Association.
- Training: Funds to be utilized for new recruit Academy Training.
- Expense Personnel: Funds towing or storage fees, mileage costs and notary fees.
- Expense Department: Provides funding for blanket cleaning, prisoner meals, community relations; and parking stakes/signs
- Emergency Management: Funds costs associated with emergency supplies including for the CERT Team and membership in the Emergency Management Association.

## Public Safety

**Police Department - Administration**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	3.04%	\$ 365,277	\$ 365,277	\$ 354,489	\$ 339,012	\$ 358,184	\$ 317,210
Part Time Hourly	0.38%	6,000	6,000	5,977	5,901	5,699	5,183
Overtime-Police Admin	0.00%	205	211	205	-	-	-
Private Duty	0.00%	-	-	-	-	14,914	-
Office Equipment Maintenance	0.00%	6,500	6,500	6,500	5,819	1,709	2,675
Computer Software	0.00%	64,093	65,958	64,093	52,295	50,945	49,341
Copier Maintenance Contract	22.22%	2,200	2,200	1,800	2,282	2,082	2,122
Postage	0.00%	400	400	400	256	220	509
Cell Phone	0.00%	960	960	960	960	940	920
Regional Programs	50.00%	7,500	7,500	5,000	5,000	5,000	5,000
Uniforms	-0.02%	6,100	6,101	6,101	808	2,657	7,056
Medical Doctors	75.00%	1,750	1,750	1,000	2,321	3,906	5,503
Dues/Subscriptions	23.37%	5,860	5,860	4,750	4,804	4,414	4,555
Training	0.00%	4,653	4,653	4,653	4,094	429	1,063
Office Supplies	0.00%	3,000	3,087	3,000	3,228	5,357	3,122
Misc. Expenses Personnel	33.33%	1,000	1,000	750	275	541	1,338
Misc. Expenses Department	0.00%	4,250	4,250	4,250	3,302	3,994	2,960
Emergency MGMT	0.00%	1,500	1,543	1,500	985	2,336	1,756
Leased Equipment	0.00%	721	721	-	613	1,063	6,642
Total % Change:	<b>3.55%</b>	\$ 481,969	\$ 483,971	\$ 465,428	\$ 431,953	\$ 464,390	\$ 416,955
Total \$ Change:	<b>\$ 16,541</b>						

## **POLICE DEPARTMENT – ANIMAL CONTROL**

### **NARRATIVE**

The Animal Control Officer is responsible for responding to citizen complaints regarding dogs. The Animal Control Officer is also responsible for making sure residents abide by licensing requirements for their dogs.

The Animal Control services are provided through an agreement with the Town of Burlington. The Town of Burlington provides an Animal Control Officer and facilities for a monthly fee. Some of these costs are offset through revenues raised by license fees collected by the Town Clerk.

### **EXPENDITURE SUMMARY**

- Pound Supplies: Cost of dog food and other services including veterinarian bills.
- Consultant Fees: Cost paid to Burlington for Animal Control services performed by a Burlington Animal Control Officer.
- Advertising: Cost of advertising abandoned or lost dogs.
- License Fees-State of CT: Moved to Town Clerk budget.

Public Safety

**Police Department - Animal Control**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Pound Supplies	0.00%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 164	\$ -	\$ 273
Consultant	3.00%	21,332	21,332	20,711	20,060	19,475	15,987
License Fees-State of CT	0.00%	-	-	-	6,473	-	7,064
Total % Change:	<b>2.73%</b>	\$ 23,332	\$ 23,332	\$ 22,711	\$ 26,697	\$ 19,475	\$ 23,324
Total \$ Change:	<b>\$ 621</b>						

## **POLICE DEPARTMENT - COMMUNICATIONS**

### **NARRATIVE**

The Communications Division, which is supported by four (4) full-time and various part-time Dispatchers, provides for the operation of the Public Safety Communications System serving Fire, Police and Emergency Medical Operations 24 hours a day, seven days a week.

### **EXPENDITURE SUMMARY**

- Part Time Hourly: Provides funding for vacancies by full-time Dispatchers due to vacation, sick or injury leave, personal days, holidays, union activity leave and funeral days to be filled by part-time Dispatchers.
- Full Time Hourly: Wages based on the Union contract which expires on June 30, 2028.
- Holiday Benefits: Dispatchers contractually receive thirteen (13) paid holidays. In the event the holiday falls on a regularly scheduled workday, Dispatchers are provided a premium.
- Overtime: Provides funding for overtime when there are vacancies or additional Dispatchers are needed.
- Radio Maintenance: Provides funding for radio maintenance contract, radio repairs, tower rental contract and uninterruptible power system.
- Department Equipment: Funds miscellaneous equipment requirements.
- Uniforms: Provides funding for contractual uniform requirements.
- Training: Provides for additional Dispatcher training.

## Public Safety

**Police Department - Communications**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Part Time Hourly	3.00%	\$ 20,688	\$ 20,688	\$ 20,085	\$ 8,884	\$ 21,675	\$ 25,907
Full Time Hourly	2.95%	308,460	308,460	299,621	296,815	280,259	272,968
Holiday Benefits	2.95%	22,268	22,268	21,630	15,351	17,622	22,714
Overtime	15.49%	63,000	63,000	54,548	62,641	71,102	63,931
Educational Incentive	0.00%	1,250	1,288	1,250	1,250	1,250	-
Radio Maintenance	0.00%	35,000	36,019	35,000	24,960	19,519	22,789
Mileage	100.00%	200	200	100	166	80	341
Department Equipment	81.82%	4,000	4,000	2,200	874	992	624
Uniforms	0.00%	2,275	2,341	2,275	2,114	1,960	1,753
Training	0.00%	1,250	1,286	1,250	1,250	1,495	1,068
Total % Change:	<b>4.67%</b>	\$ 458,391	\$ 459,549	\$ 437,959	\$ 414,304	\$ 415,954	\$ 412,095
Total \$ Change:	<b>\$ 20,432</b>						

## Public Safety **POLICE DEPARTMENT - DETECTIVE**

### **NARRATIVE**

The Detective Division, which consists of one (1) Detective, provides for original and follow-up investigation of all major crimes and complex crimes that require prolonged investigation or special training and expertise.

### **EXPENDITURES SUMMARY**

- Full Time Hourly Union Pay: The Detective is in the Police Bargaining Unit and is subject to contractual wage increases. The current contract expires on June 30, 2029.
- Holiday Benefits: Reflects funding for contractual holidays.
- Overtime: Projected overtime associated with major incidents; follow up investigations, continuing investigations beyond normally scheduled shifts and crime investigations.
- Education Incentive: Provides payments to officers based on college credits and degrees as required by the Officer's Union Contract.
- Cell Phone: Cost of providing the detective with a cell phone.
- Crime Lab Processing: Provides funding for supplies needed based on crime type, investigations and equipment needed or used throughout the year.
- Uniforms: Provides funding for uniform allowance and cleaning for Detective.
- Training: Provides funding for additional training for Detective related to crime scene processing, computer forensics, evidence handling and similar matters.

Public Safety

**Police Department - Detective**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Hourly Union Pay	3.00%	\$ 108,568	\$ 108,568	\$ 105,406	\$ 104,769	\$ 97,867	\$ 96,187
Holiday Benefits	3.00%	1,064	1,064	1,033	-	-	-
Overtime	300.00%	8,000	4,000	2,000	4,392	-	-
Educational Incentive	0.00%	-	-	-	-	-	2,345
Cell Phone	10.60%	480	447	434	-	-	84
Crime Lab/Processing	150.00%	2,500	2,500	1,000	1,234	1,750	936
Uniforms/Detective	63.46%	850	536	520	118	132	100
Training	286.85%	2,000	2,000	517	400	470	-
Total % Change:	<b>11.32%</b>	\$ 123,462	\$ 119,115	\$ 110,910	\$ 110,912	\$ 100,219	\$ 99,652
Total \$ Change:	<b>\$ 12,552</b>						

## **POLICE DEPARTMENT – FACILITIES MAINTENANCE**

### **NARRATIVE**

This program provides for the operation and maintenance of the Police Department facility.

### **EXPENDITURE SUMMARY**

- Maintenance/Cleaning: Provides funding for fire/building alarm and monitoring system, fire sprinkler inspection, generator maintenance, maintenance supplies and cleaning supplies.
- Heating/Cooling Repairs: Provides funding for repairs not covered under contract.
- HVAC Maintenance Contract: Cost of heating and cooling contract.
- Electricity: Funds cost of Police Department electricity use.
- Cable: Reflects costs associated with basic cable television service.
- Fuel/Heat: Provides for heating needs of facility (natural gas) and generator fuel.
- Water: Provides for water needs associated with facility.
- Sewer: Cost of sewage use at the facility.

Public Safety

**Police Department - Facility Maintenance**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Maintenance/Cleaning Supplies	0.00%	\$ 8,600	\$ 8,850	\$ 8,600	\$ 7,913	\$ 5,458	\$ 5,747
HVAC Repair/PD	0.00%	7,600	8,000	7,600	2,712	18,800	12,374
HVAC Contract/PD	216.46%	2,538	2,538	802	776	776	776
Lights/Power/PD	12.61%	25,900	23,669	23,000	26,670	19,365	16,840
Cable/Internet/PD	6.87%	2,100	2,022	1,965	1,976	1,956	1,841
Fuel Oil/Heat/PD	0.00%	7,186	7,395	7,186	6,768	6,045	8,052
Water/PD	12.09%	1,900	1,744	1,695	1,799	1,446	1,737
Sewer/PD	8.42%	515	515	475	475	450	400
Total % Change:	<b>9.77%</b>	\$ 56,339	\$ 54,733	\$ 51,323	\$ 49,088	\$ 54,296	\$ 47,767
Total \$ Change:	<b>\$ 5,016</b>						

Public Safety  
**POLICE DEPARTMENT - PATROL**

**NARRATIVE**

The Patrol Division is authorized to have four (4) Sergeants and eight (9) Patrol Officers who provide basic patrol coverage 24 hours a day, seven (7) days a week. The cost of regular time and overtime is included in the budget and is calculated from planned staffing and anticipated off-line time.

**EXPENDITURE SUMMARY**

- Full Time Hourly Patrol: Funding for patrol officers based on their current union contract which expires on 6/30/2029.
- Holiday Benefits: Provides for funding of holiday pay to all officers for 13 holidays pursuant to the terms of officer's union contract.
- Overtime/Patrol: Provides funding for follow-up investigations, continuing investigations past regularly scheduled shifts, regional team member call outs, serious crime investigations and minimum staffing.
- Education Incentive/Patrol: Provides payments to Officers based on college credits and degrees as required by contract.
- Department Equipment: Funds items such as radar certification, AED batteries, cones, parking signs, etc.
- Uniforms: Funds uniform and cleaning allowances.
- Weapons/Ammo: Reflects costs associated with training ammunition, duty ammunition, shotgun ammunition, less than lethal ammunition, taser cartridges, rifle ammunition and supplies.
- Education and Training: Funds Police Officer training and certification.

Public Safety

**Police Department - Patrol**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Hourly Patrol	4.99%	\$ 1,474,427	\$ 1,446,466	\$ 1,404,336	\$ 1,371,384	\$ 1,266,200	\$ 1,221,201
Holiday Benefits	5.00%	57,720	56,620	54,971	49,966	54,689	58,581
Overtime/Patrol	21.65%	100,000	101,000	82,200	88,700	117,171	89,765
Educational Incentive/Patrol	0.00%	2,000	2,060	2,000	3,250	5,598	3,250
Dept. Equipment/Patrol	0.00%	7,500	7,718	7,500	7,441	2,521	2,900
Uniforms/Patrol	19.89%	11,900	11,900	9,926	7,870	9,160	8,835
Weapons/Ammo	0.00%	20,000	20,582	20,000	22,979	27,341	6,810
Training	66.67%	7,500	7,500	4,500	5,087	3,712	4,280
Education & Training	0.00%	2,500	2,573	2,500	819	-	-
Total % Change:	<b>6.02%</b>	\$ 1,683,547	\$ 1,656,419	\$ 1,587,933	\$ 1,557,496	\$ 1,486,392	\$ 1,395,622
Total \$ Change:	<b>\$ 95,614</b>						

## **POLICE DEPARTMENT – VEHICLE MAINTENANCE**

### **NARRATIVE**

This program provides for the operation and maintenance of vehicles assigned to the Police Department.

### **EXPENDITURE SUMMARY**

- Tires: Funds the purchase of summer, winter and all terrain tires under the State contract.
- Vehicle Fuel: Funds vehicle fuel purchased through a cooperative bid sponsored by CRCOG. Fuel is competitively bid through the Capital Region Council of Governments.
- Vehicle Maintenance: Funds routine maintenance of all police department vehicles, including Patrol vehicles, the Detective and Administrator's vehicles. Funding is also provided for emergency light/siren repairs. A complete list of all Town vehicles is in the appendix under "Vehicle Roster". Routine maintenance is being performed at the DPW facility.

Public Safety

**Police Department - Vehicle Maintenance**

Dept. Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Tires	20.00%	\$ 6,000	\$ 6,000	\$ 5,000	\$ 2,758	\$ 3,065	\$ 3,214
Vehicle Fuel	12.63%	46,000	42,068	40,843	46,326	43,788	45,192
Vehicle Maintenance	0.00%	25,000	25,750	25,000	20,450	14,990	19,737
Total % Change:	8.69%	\$ 77,000	\$ 73,818	\$ 70,843	\$ 69,534	\$ 61,843	\$ 68,143
Total \$ Change:	\$ 6,157						

Public Works  
**COMMUNITY CENTER**

**NARRATIVE**

The Community Center program contains those items required to maintain the Community Center. Converted from a former school facility, the building houses the Community Center, Library Operations, the Parks and Recreation Administrative Office and programming space along with Social Services and Senior Center operations. The cost of maintaining and operating the Community Center is contained in this department.

**EXPENDITURE SUMMARY**

- Repairs and Maintenance: Funds utilized for building maintenance such as painting and major repairs. Funds increased to pay for misc. improvements such as painting and routine maintenance/repairs such as electrical and plumbing.
- Cleaning Supplies: Funds the purchase of cleaning supplies, maintenance contracts and certain professional services, including security alarm system, generator service contract, fire alarm and trash pickup.
- HVAC Repair: Funds used to repair the HVAC system not covered by maintenance contract.
- HVAC Contract: Contract for heating and cooling periodic maintenance and inspections.
- Light/Power: Reflects projected costs of utilities. Amount includes repayment of Eversource loan for energy improvements.
- Elevator Maintenance: Contract elevator maintenance and inspection.
- Fuel Oil/Heat: Reflects natural gas costs to heat building.
- Water: Reflects anticipated rates.
- Sewer Use: Reflects cost of treating sewage.

Public Works

**Community Center**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Repairs/Maintenance	0.00%	\$ 13,000	\$ 13,000	\$ 13,000	\$ 15,927	\$ 11,422	\$ 11,801
Cleaning Supplies	10.53%	21,000	22,000	19,000	20,829	24,662	24,116
HVAC Repairs	0.00%	10,000	10,000	10,000	6,881	12,730	24,985
HVAC Contract	77.59%	5,825	5,825	3,280	3,280	3,280	3,280
Light/Power	-21.65%	38,000	42,000	48,500	35,185	37,806	37,604
Elevator Maintenance	4.44%	1,880	1,880	1,800	1,880	1,800	1,407
Fuel Oil/Heat	-5.56%	17,000	18,000	18,000	16,611	16,603	25,210
Water	5.56%	3,800	3,800	3,600	4,158	3,104	4,050
Sewer Use	-23.33%	690	663	900	663	629	480
Total % Change:	<b>-5.83%</b>	\$ 111,195	\$ 117,168	\$ 118,080	\$ 105,413	\$ 112,036	\$ 132,933
Total \$ Change:	<b>\$ (6,885)</b>						

## Public Works **FACILITIES**

### **NARRATIVE**

The Facilities Division of the Public Works Department has the responsibility of maintaining the Police Station, Town Hall and Community Center. This portion of the budget involves the cost of maintaining Town Hall.

### **EXPENDITURES SUMMARY**

- Full Time Salaries: Funds employee wages per contract.
- Overtime: Reflects the cost of utilizing custodians outside of their normal work hours for special events or projects, covering for other employees or assisting during snow events. Overtime is partially offset by fees paid by the groups using the Town Hall Auditorium. Overtime is also used to pay custodial staff to come in on weekends and empty outside trash bins in Collinsville and the regular weekend trash at the Police Department.
- Repairs Maintenance: Funds used to pay for building maintenance such as painting, replacing fixtures, repairs and the purchase of equipment.
- Maintenance/Cleaning: This line item includes the cost of cleaning supplies and contracted services such as fire alarms and generator service.
- HVAC Repair: This line item pays for repairs to the Town Hall heating and cooling system not covered by the standard maintenance contract. System is dated and needs constant attention to function in a reasonable manner.
- HVAC Contract: Cost of contractual routine periodic maintenance and inspection of the Town Hall heating and cooling systems.
- Light/Power: Costs of electricity for Town Hall.
- Elevator Maintenance Contract: Contractual cost for maintenance and inspection.
- Telephone: Cost of operating all municipal analog phones and VOIP phone operating costs.
- Fuel/Heat: Reflects cost to heat Town Hall and Board of Education administrative offices. In
- Water: Cost of water for Town Hall and irrigation for sodded area on Main Street.

Public Works

**Facilities**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY 26	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	-7.48%	\$ 183,925	\$ 183,925	\$ 202,343	\$ 202,095	\$ 190,431	\$ 188,466
Overtime	0.03%	21,000	21,000	20,994	22,809	28,567	16,843
Repairs/Maintenance	5.56%	19,000	19,000	18,000	13,188	20,031	11,531
Maintenance/Cleaning Supplies	20.00%	18,000	18,000	15,000	17,728	15,750	15,337
HVAC Repairs	0.00%	6,000	6,000	6,000	3,713	3,577	7,715
HVAC Contract	129.22%	4,534	4,534	1,978	1,978	1,978	1,978
Light/Power	28.21%	80,000	80,000	58,500	75,841	61,879	49,025
Elevator Maintenance Contract	40.33%	2,500	2,500	1,800	2,526	1,800	1,407
Telephone	30.77%	18,000	18,000	13,000	16,402	13,496	13,063
Fuel Oil/Heat	0.00%	14,000	14,000	14,000	13,592	10,572	20,590
Water	0.00%	2,825	2,825	2,825	2,770	2,435	2,659
Sewer Use	25.33%	600	600	450	564	459	400
Total % Change:	<b>4.37%</b>	\$ 370,384	\$ 370,384	\$ 354,890	\$ 373,206	\$ 350,975	\$ 329,014
Total \$ Change:	<b>\$ 15,494</b>						

Public Works  
**HIGHWAY DEPARTMENT**

**NARRATIVE**

The Department of Public Works oversees all Town infrastructures, including roads, grounds and facilities. The Highway Department is responsible for the maintenance of approximately 71 miles of improved roads, 2.54 miles of unimproved roads, catch basin cleaning and drainage maintenance.

The Department is also responsible for the operations of the Transfer Station and all road, facility and recreational ground maintenance.

**EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for full-time DPW employees.
- Part-Time: Funds wages for one part-time summer employee.
- Overtime: Funds all overtime costs, including snow removal.
- Tires: Funds cost of tire replacement.
- Vehicle Fuel: Funds purchase of gasoline through CRCOG bid.
- Diesel Fuel: Funds purchase of diesel fuel for vehicle use..
- Tree Services: Funds contract for private tree service to supplement Town resources.
- Snow Removal: Provides for plow blades and salt.
- Repair and Maintenance: Cost of purchasing parts and maintaining DPW trucks and equipment.
- Town Maintenance/Supplies: Funds supplies for maintenance of Town roads and buildings including signs, sign machine material, shovels, picks, hand tools, power washer supplies, light bulbs, topsoil, fertilizer, street light repairs and moving the Town's fiber line when necessary.
- Catch Basin Cleaning: Provides funds to have catch basins cleaned by an outside vendor. State regulations and good management require catch basins to be cleaned on a regular basis.
- Sweeping: Funds are utilized to maintain and repair existing sweeper and to rent a sweeper when necessary.
- Mileage: Reimburse employees for use of privately owned vehicles at IRS rates.
- Road Maintenance: Funds costs associated with minor road repairs such as temporary patching, guardrail replacement, drainage repairs, etc.
- Cell Phone: Funds the cost of department cell phones.
- Cable/Internet: Funds cost of the departments cable/internet access.
- Mapping Materials: Funds one GIS license which allows staff to input data into the Town's GIS system.
- Equipment Purchase – Amount budgeted is for tools for the mechanic.

## Public Works

**Highway Department**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Full Time Salaries	-6.54%	\$ 935,681	\$ 943,057	\$ 1,001,137	\$ 881,252	\$ 884,676	\$ 858,787
Part Time	3.00%	10,693	10,693	10,382	20,883	3,686	6,744
Overtime	14.29%	80,000	80,000	70,000	86,903	64,910	65,373
Heavy Equipment Rental	0.00%	-	-	-	-	306	-
Tires	0.00%	6,000	6,500	6,000	4,717	7,815	7,018
Vehicle Fuel	-4.76%	10,000	10,000	10,500	8,911	9,612	11,156
Diesel Fuel	0.00%	35,000	35,000	35,000	37,437	30,631	40,693
Oil	0.00%	2,500	2,500	2,500	1,897	3,888	1,496
Tree Care	0.00%	30,000	30,000	30,000	29,700	34,370	32,081
Snow Removal	0.00%	150,000	150,000	150,000	125,318	131,492	100,008
Repairs/Maintenance	16.67%	70,000	70,000	60,000	74,209	58,978	76,017
Radio Maintenance	66.67%	2,500	2,500	1,500	3,740	2,196	1,259
Town Maintenance/Supplies	0.00%	20,000	20,000	20,000	23,488	18,893	13,523
Catch Basin Cleaning	14.29%	8,000	8,000	7,000	8,125	7,945	1,984
Street Sweeping	0.00%	2,000	2,000	2,000	4,872	3,509	1,175
Mileage	100.00%	1,000	1,000	500	784	1,845	2,546
Road Maintenance	6.67%	32,000	32,000	30,000	31,945	31,782	30,349
Cell Phone	-47.92%	1,500	1,500	2,880	1,680	920	1,320
Cable/Internet	0.00%	-	-	-	-	-	1,066
Dues/Subscription	66.67%	2,500	2,500	1,500	2,427	1,179	2,702
Mapping Materials	0.00%	-	-	-	-	-	350
Equipment Purchases Major	0.00%	-	9,280	-	3,300	270	-
Total % Change:	<b>-2.88%</b>	\$ 1,399,374	\$ 1,416,530	\$ 1,440,899	\$ 1,351,589	\$ 1,298,903	\$ 1,255,647
Total \$ Change:	<b>\$ (41,525)</b>						

Public Works  
**PARKS DEPARTMENT**

**NARRATIVE**

The Parks Department is responsible for the maintenance of all Town (except the Water Pollution Control Facility) and Board of Education grounds, including athletic and recreational facilities under the supervision of the Director of Public Works and in consultation with the Director of Parks and Recreation.

**EXPENDITURE SUMMARY**

- Part Time: Funds a part-time employee to assist the Parks Department during the spring/summer months.
- Full Time Salaries: Funds the salaries of full-time employees.
- Overtime: Utilized for after-hours field and pool maintenance.
- Old Dyer Cemetery: Cost of having a private landscaper maintain the portion of Dyer Cemetery that is owned by the Town Canton.
- Light and Power: Electricity used at Parks Building.
- Repairs/Maintenance: Reflects the cost of maintaining Parks Building on Simonds Avenue along with field equipment.
- Water: Reflects the cost of supplying water to the Parks building and Little League fields on Simonds Avenue.
- Equipment Purchase: No equipment purchase requested for this year.
- Field Maintenance: Reflects cost of maintaining Town owned parks, greens and athletic fields, including grass seed, fertilizer, crab grass control, sod and clay for the ballfields.

## Public Works

**Parks Department**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Part Time	2.99%	\$ 12,221	\$ 12,221	\$ 11,866	\$ -	\$ 11,691	\$ 10,638
Full Time Salaries	6.83%	82,418	79,456	77,147	75,559	71,641	71,196
Overtime	14.29%	4,000	4,000	3,500	9,761	3,694	3,052
Old Dyer Cemetery	0.00%	1,000	1,400	1,000	1,386	812	1,292
Repairs/Maintenance	89.47%	9,000	9,000	4,750	10,305	25,831	4,430
Light/Power	0.00%	1,300	1,300	1,300	1,352	1,260	1,242
Fuel Oil/Heat	0.00%	630	-	-	576	626	624
Water	-16.67%	5,000	5,000	6,000	2,196	2,795	9,223
Sewer Use	3.00%	515	515	500	475	450	400
Equipment Purchase	0.00%	-	-	-	-	488	-
Field Maintenance	2.78%	18,500	18,500	18,000	18,336	19,212	17,477
Total % Change:	<b>8.48%</b>	\$ 134,584	\$ 131,392	\$ 124,063	\$ 119,946	\$ 138,500	\$ 119,574
Total \$ Change:	<b>\$ 10,521</b>						

Public Works  
**TOWN GARAGE**

**NARRATIVE**

This account funds the cost of utilities and maintenance for the Public Works Facility.

**EXPENDITURE SUMMARY**

- Repair/Maintenance: Funds necessary repairs and maintenance for the Public Works facility.
- Maintenance/Cleaning: Funds cleaning supplies, dumpster contract, fire alarm and sprinkler contract and clean out for 500-gallon oil water separator, HVAC and generator maintenance.
- Light/Power: Electricity for DPW facility (40% of DPW power is solar).
- Fuel/Heat: Reflects cost associated with heating the facility.
- Uniforms: Contractual.
- Meals: Contractual.
- Water: Provides funding for water through the Connecticut Water Company for building and outside faucets.
- Sewer Use: Cost of sending and treating sewage at the neighboring treatment plant.
- Office Supplies: Includes cost of basic office supplies and printer service contract.

Public Works  
**Town Garage**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Actual FY 25	Actual FY 24	Actual FY 23
Repairs/Maintenance	25.00%	\$ 5,000	\$ 7,000	\$ 4,000	\$ 2,096	\$ 4,286	\$ 4,953
Maintenance/Cleaning Supplies	30.95%	11,000	11,000	8,400	11,234	15,586	10,083
Light/Power	0.00%	5,000	5,000	5,000	4,413	3,427	3,881
Fuel Oil/Heat	11.11%	6,000	6,200	5,400	6,600	5,982	6,078
Uniforms	10.00%	11,000	11,000	10,000	12,107	11,701	11,267
Meals	0.00%	-	-	-	2,600	2,925	2,925
Water	11.11%	4,000	4,000	3,600	7,421	1,420	3,461
Sewer Use	105.33%	1,848	1,848	900	888	450	400
Office Supplies	0.00%	1,000	1,000	1,000	1,331	855	864
Total % Change:	<b>17.10%</b>	\$ 44,848	\$ 47,048	\$ 38,300	\$ 48,692	\$ 46,632	\$ 43,912
Total \$ Change:	<b>\$ 6,548</b>						

Public Works  
**UTILITIES**

**NARRATIVE**

This program provides funding for costs associated with streetlights and fire hydrants throughout the community.

**EXPENDITURE SUMMARY**

- Lighting/Power: Reflects projected impact of rates for streetlights.
- Water: Reflects costs associated with Town hydrants and water lines serviced by Connecticut Water Company.

Public Works

**Utilities**

Description	% Diff	CAO Proposed FY 27	Department Requested FY27	Approved FY26 Budget	Expended FY 25	Actual FY 24	Actual FY 23
Light/Power	2.94%	\$ 10,500	\$ 12,000	\$ 10,200	\$ 10,541	\$ 8,093	\$ 8,206
Water	0.88%	285,000	299,450	282,500	253,667	217,008	238,611
Total % Change:	<b>0.96%</b>	\$ 295,500	\$ 311,450	\$ 292,700	\$ 264,208	\$ 225,101	\$ 246,817
Total \$ Change:	<b>\$ 2,800</b>						

Special Revenue Funds  
**EMERGENCY MEDICAL SERVICES**

**NARRATIVE**

Emergency Medical Services (EMS) is part of the Canton Fire Department and is housed in the Collinsville Fire Station. Most expenses associated with emergency medical services are paid from a special revenue account. Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. The Emergency Medical Services Fund accounts for all user fees collected and expenditure needed to operate the Town's emergency medical services program.

Special Revenue Funds  
**Emergency Medical Services**

**Expenditures**

Description	% Diff	CAO Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25
F.I.C.A	35.01%	\$ 4,428	\$ 4,428	\$ 3,280	\$ 4,230
OFFICER STIPENDS	0.00%	-	-	-	18,749
FINANCIAL SERVICES	0.00%	-	-	-	22,883
PART TIME HOURLY	0.00%	-	-	-	5,172
PAY PER CALL	0.00%	-	-	-	37,564
PROPERTY/CASUALTY INS - EMS	100.00%	30,000	30,000	-	29,670
FRINGE BENEFITS	100.00%	5,567	-	-	6,944
F.I.C.A.	87.44%	2,000	-	1,067	1,419
EQUIPMENT PURCHASE EMS	0.00%	15,000	15,450	15,000	36,027
COMPUTER EQUIPMENT	0.00%	-	-	-	23
BILLING SERVICES-EMS	3.00%	19,282	19,282	18,720	20,390
EMERGENCY SERVICES C-MED	1.25%	10,273	10,450	10,146	10,091
VEHICLE FUEL	0.00%	11,733	12,074	11,733	10,771
VEHICLE MAINTENANCE EMS	0.00%	21,000	21,000	21,000	7,337
RADIO MAINTENANCE EMS	0.00%	500	500	500	-
EQUIPMENT MAINTENANCE - EMS	-5.01%	12,349	12,349	13,000	10,663
MAINT/CLEANING SUPPLIES EMS	0.00%	-	-	-	269
COMPUTER SOFTWARE SUPPORT	15.00%	11,500	11,500	10,000	9,400
CELL PHONE	0.00%	1,650	1,698	1,650	1,638
CABLE/INTERNET	100.00%	2,000	-	-	968
SEWER	100.00%	260	-	-	238
FIRST AID SUPPLIES EMS	5.00%	68,250	68,250	65,000	79,599
OFFICE SUPPLIES EMS	0.00%	500	515	500	1,590
TRAINING/EDUCATION EMS	10.00%	13,200	13,200	12,000	8,483
EMS=CONTRACTED SERVICE	18.00%	874,988	874,988	741,515	847,859
RETENTION	0.00%	4,500	5,040	4,500	7,543
Total % Change:	<b>19.30%</b>	\$ 1,108,980	\$ 1,100,724	\$ 929,611	\$ 1,179,519
Total \$ Change:	<b>\$ 179,369</b>				

**Revenues**

Description	% Diff	CAO Requested FY27	Department Requested FY27	Approved FY 26	Actual FY 25
Patient Billing Recovery	38.82%	\$ 607,480	\$ -	\$ 437,611	\$ 625,004
Interest Revenue - Other	-25.00%	1,500	1,500	2,000	2,186
Subsidy From Town	2.04%	500,000	500,000	490,000	553,480
Miscellaneous Revenue	0.00%	-	-	-	-
Total % Change:	<b>19.30%</b>	\$ 1,108,980	\$ 501,500	\$ 929,611	\$ 1,180,670
Total \$ Change:	<b>\$ 179,369</b>				

Special Revenue Funds  
**PARKS AND RECREATION**

**NARRATIVE**

Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. In most cases, these funds do not directly affect the mill rate. The Parks and Recreation Special Revenue Fund accounts for all the fees collected for recreation programs and the expenditures needed to operate the program.

In recent years several accounts from the Parks & Recreation general fund account have been moved to the special revenue account. This results in more recreational related expenses being paid from participant fees and less from general tax dollars. These changes include 25% of both the Directors and Recreation Supervisor's wages, 100% of the Recreation Coordinator wages, light and power and special events just to name a few.

**EXPENDITURE SUMMARY**

- F/T Salary: Funds 100% of the compensation for the Recreation Coordinator.
- Supervisor Salary: Funds 25% of the compensation for the Director of Parks & Recreation. Most of the Director's wages are paid from the Parks & Recreation general fund account.
- Part-Time Seasonal: Compensation for employees such as Camp Directors and Lifeguards. Also includes counselors for after school program at Cherry Brook School and CIS. Part or the increase is due to an increase in the minimum wage.
- Part Time: Funds 25% of the wages for the Recreation Supervisor position. Most of the Recreation Supervisors wages are paid from the Parks & Recreation general fund account.
- Financial Services/Fringe Benefits: Provides proportionate funding for Financial Department services committed to Parks and Revenue Special Revenue Fund function.
- FICA: Funds Part Time Parks position payroll taxes at 7.65% of all wages.
- Software Support: Parks and Recreation's share of Infinite Visions financial software and the annual cost of the MYREC recreation registration and management software.
- Special Events: Funds special programs such as concerts at Mills Pond Park. Part of the cost of the concerts is offset from corporate sponsors that are recruited by P&R staff.
- Meetings/Dues: Funds training and supplies for in-house training of recreation staff.
- Printing: Partially funds program guide that is produced three times a year by P&R, Library and Senior/Social Services.
- Refreshments: Increase purchase of supplies for concession sales which makes about \$5,000 per year. Not only does this make a profit but it benefits the patrons at Mills Pond Park.
- Materials and Supplies: Costs associated with materials, equipment and supplies for recreational programs.
- Programs: Covers costs for running programs – instructor fees, supplies, materials and miscellaneous expenses.
- CCRD Fees: This represents the processing fees for allowing participants to pay with a credit card.
- License Fee: Cost of the ASCAP music license fee so that Park & Recreation can have musical events.

**Special Revenue Funds**  
**Parks and Recreation**

**Expenditures**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
F/T Salary	021.00.045.51000	3.00%	\$ 52,448	\$ 50,920	\$ 49,559
Supervisor Salary	021.00.045.51110	3.00%	37,394	36,305	18,502
Part Time / Seasonal	021.00.045.51150	0.00%	124,249	124,249	100,492
Part Time	021.00.045.51200	3.00%	22,233	21,585	13,743
Financial Services	021.00.045.51210	-13.02%	20,623	23,709	22,883
Fringe Benefits	021.00.045.52200	-22.72%	5,567	7,204	1,744
F.I.C.A.	021.00.045.52400	0.00%	-	-	1,419
F.I.C.A.	021.00.141.52400	-1.07%	20,082	20,300	13,421
Repairs and Maintenance	021.00.045.55000	0.00%	1,551	1,551	550
Mileage	021.00.045.55200	0.00%	-	-	-
Light/Power	021.00.045.55500	0.00%	10,200	10,200	9,118
Software Support	021.00.045.55830	5.10%	8,969	8,534	7,885
Special Events	021.00.045.56440	0.00%	10,237	10,237	14,316
Meetings / Dues	021.00.045.56950	0.00%	724	724	-
Printing	021.00.045.57200	3.00%	10,544	10,237	10,491
Refreshments	021.00.045.57350	27.00%	3,020	2,378	2,979
Mater / Supp.	021.00.045.57360	0.00%	1,034	1,034	-
Programs	021.00.045.59010	5.00%	173,712	165,440	232,500
Special Needs	021.00.045.59020	0.00%	517	517	-
Credit Card Fees	021.00.045.59425	3.00%	13,905	13,500	12,691
License Fee	021.00.045.59920	3.50%	476	460	445
Total % Change:		<b>1.65%</b>	\$ 517,485	\$ 509,084	\$ 512,736
Total \$ Change:		<b>\$ 8,401</b>			

**Revenues**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Swimming Lessons	021.00.000.34722	3.00%	\$ 33,990	\$ 33,000	\$ 37,122
Concessions	021.00.000.34742	4.00%	6,552	6,300	6,554
Resale Items Revenue	021.00.000.34743	0.00%	200	200	122
Sponsorships - Programs	021.00.000.34775	4.00%	6,760	6,500	6,700
Program Fees	021.00.000.34782	0.43%	461,983	460,000	424,919
Interest Revenue - STIF	021.00.000.36100	0.00%	-	-	12,267
Rental Income	021.00.000.36300	0.00%	8,000	8,000	6,168
Private Donations/Gifts	021.00.000.36500	0.00%	-	-	3,226
Total % Change:		<b>0.68%</b>	\$ 517,485	\$ 514,000	\$ 497,078
Total \$ Change:		<b>\$ 3,485</b>			

**Special Revenue Fund**  
**SENIOR AND COMMUNITY SERVICES**

**NARRATIVE**

The Senior Social Services Special Revenue Account receives funds from meals, programming and donations. The funds are budgeted to enhance the senior center café lunch program and in support of senior center programs.

**EXPENDITURES SUMMARY**

- Meals: This fund is used to support the non-labor expenses connected with purchasing, making and serving meals to seniors.
- Programming: This fund supports enhanced programs for seniors, such as trips, supplies and paying for instructors for various classes.

**Special Revenue Funds**  
**Senior and Community Services**

**Expenditures**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Senior Program Expenditures	128.06.380.59030	100.00%	\$ 14,500	\$ 10,000	\$ 18,100
Senior Center Café Program	128.06.380.59031	0.00%	26,430	26,430	9,191
Total % Change:		<b>12.35%</b>	\$ 40,930	\$ 36,430	\$ 27,291
Total \$ Change:		<b>\$ 4,500</b>			

**Revenues**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Dial-A-Ride Tickets	128.06.380.34141	0.00%	\$ 3,000	\$ 3,000	\$ 3,400
Senior Program Fees	128.06.380.34783	81.82%	10,000	5,500	18,100
Senior Center Café Program	128.06.380.34784	0.00%	24,930	24,930	9,191
Private Donations/Gifts	128.06.380.36500	0.00%	3,000	3,000	4,805
Senior Misc. Revenue	128.06.380.36600	0.00%	-	-	2,750
Total % Change:		<b>12.35%</b>	\$ 40,930	\$ 36,430	\$ 38,246
Total \$ Change:		<b>\$ 4,500</b>			

**Senior Meals Cost to Town:**

Meal Cost:	\$10.50
Number of Meals per week:	80 40 meals 2x week
Cost per week:	<u>\$840.00</u>
Cost per year:	<u>\$42,000.00</u> (50 weeks)
Cost to Seniors:	\$5.50
Number of Meals per week:	80
Revenue received for Sr meals:	<u>\$440.00</u>
Sr Meal Revenue expected:	<u>\$22,000.00</u>
Cost to Town:	\$20,000.00

\*Budgeted 25k for variance

Special Revenue Funds  
**TRANSFER STATION**

**NARRATIVE**

The Public Works Department is responsible for the operation and maintenance of the Transfer Station. Responsibilities of the station include chipping brush, keeping the facility clean, assisting and instructing residents in the proper disposal of household waste and recyclable materials, and checking identification stickers to ensure that only authorized permit holders use the facility. In 2010, the Board of Selectmen raised the cost of a Transfer Station permit making the Transfer Station self-supporting. Consistent with a self-supporting municipal operation, the Board of Selectmen, with the concurrence of the Board of Finance, approved making the Transfer Station operations a special revenue fund, similar to WPCA and Emergency Medical Services.

In 2022 the Town contracted with Murphy Road Recycling for depositing both the Town's municipal solid waste and recycled materials.

**EXPENDITURE SUMMARY**

- Part Time: Reflects cost of two part-time Transfer Station employees.
- Repairs and Maintenance: Cost of routine maintenance and small projects.
- Light/Power: Reflects amount based on current trend. Increased because of rate hike.
- Cable/Web: Cost of cellular service for credit card reader.
- Office Supplies: Includes cost of purchasing permits for Transfer Station users.
- Credit Card Fees: Cost of processing credit card charges at the Transfer Station.
- Permit Fee: Fee paid to DEEP for permit necessary to operate the Transfer Station.
- Hauling Fees: Cost of hauling municipal solid waste from the Transfer Station.
- Tipping Fee: Cost of disposing municipal solid waste at Murphey Road Recycling

## Special Revenue Funds

### Transfer Station

#### Expenditures

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
F.I.C.A.	130.00.141.52400	100.00%	\$ 3,500	\$ -	\$ 3,380
PART TIME	130.05.290.51200	20.55%	55,094	45,702	44,381
REPAIRS/MAINTENANCE	130.05.290.55000	0.00%	2,000	2,000	630
LIGHT/POWER	130.05.290.55500	0.00%	3,000	3,000	3,507
CABLE/WEB	130.05.290.56340	0.00%	1,000	1,000	1,053
WATER	130.05.290.56750	0.00%	200	200	193
OFFICE SUPPLIES	130.05.290.57100	0.00%	950	950	206
CREDIT CARD FEES	130.05.290.59425	0.00%	2,000	2,000	1,827
MISC. EXP	130.05.290.59920	0.00%	800	800	800
HAULING	130.05.290.59960	4.44%	47,000	45,000	11,748
TIPPING FEE	130.05.290.59970	6.25%	170,000	160,000	206,046
Total % Change:		<b>9.55%</b>	\$ 285,544	\$ 260,652	\$ 273,771
Total \$ Change:		<b>\$ 24,892</b>			

#### Revenues

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Transfer Station Fees	130.05.290.34430	13.08%	\$ 255,000	\$ 225,500	\$ 232,537
Electronic	130.05.290.34441	81.82%	2,000	1,100	2,193
Scrap Metal	130.05.290.34442	-2.08%	23,500	24,000	20,508
ORD223 Fee	130.05.290.34443	2.20%	2,044	2,000	2,500
Interest Revenue	130.05.290.36100	0.00%	3,000	3,000	4,198
Subsidy From Town	130.05.290.39100	0.00%	-	-	-
Total % Change:		<b>11.72%</b>	\$ 285,544	\$ 255,600	\$ 261,936
Total \$ Change:		<b>\$ 29,944</b>			

General Fund Revenue  
**GENERAL FUND REVENUE**

**NARRATIVE**

The General Fund is the Town's main operating fund and is used to account for and report all financial resources not accounted for and reported for in another account. The General Fund contains budgetary divisions such as General Government, Community Development, etc. The General Fund accounts for the normal, recurring activities of the Town, which are funded principally by property taxes, user fees, and grants from other governmental units.

The following spreadsheet provides the projected General Fund revenue for FY 27.

**TOWN OF CANTON**  
**GENERAL FUND FISCAL YEAR 2026-2027 REVENUE BUDGET**  
**PROPOSED ADOPTION: MAY xx, 2026**

Description	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	\$ Change FY 27 to FY 26 Adopted	% Change FY 27 to FY 26 Adopted
<b>GENERAL PROPERTY TAXES</b>					
CURRENT TAXES	41,132,412	44,063,992	47,558,635	3,494,643	7.93%
PRIOR YEAR	314,558	152,000	200,000	48,000	31.58%
SUPPLE. MOTOR VEHICLE	539,621	477,786	400,000	(77,786)	-16.28%
INTEREST AND LIEN FEES	194,973	100,000	120,000	20,000	20.00%
	<b>42,181,564</b>	<b>44,793,778</b>	<b>48,278,635</b>	<b>3,484,857</b>	<b>7.78%</b>
<b>STATE OF CT FOR OTHER PURPOSE</b>					
EDUCATION COST SHARING	3,809,572	3,809,572	4,068,515	258,943	6.80%
TOWN AID ROADS	254,128	254,118	339,192	85,074	33.48%
MUNICIPAL REVENUE SHARING	-	200,920	-	(200,920)	-100.00%
MV TAX GRANT	406,341	406,341	128,625	(277,716)	-68.35%
STATE PILOT DISABLED	733	725	700	(25)	-3.45%
STATE PILOT VETERANS	2,197	2,106	1,500	(606)	-28.77%
STATE PILOT STATE PROPERTY	13,542	9,325	8,000	(1,325)	-14.21%
STATE PILOT MANUFACTURING EQUIP.	7,994	7,994	7,994	-	0.00%
PILOT HOUSING AUTHORITY	48,902	11,452	12,000	548	4.79%
	<b>4,543,409</b>	<b>4,702,553</b>	<b>4,566,526</b>	<b>(136,027)</b>	<b>-2.89%</b>
<b>LOCAL REVENUES</b>					
BUILDING PERMITS	414,187	330,000	350,000	20,000	6.06%
TOWN HALL	32,145	36,342	46,342	10,000	27.52%
TELECOMMUNICATION PROPERTY TAX	24,570	24,570	24,570	-	0.00%
TOWN PLANNER - LICENSES & PERMITS	1,666	3,650	1,500	(2,150)	-58.90%
TOWN CLERK FEES	274,573	259,350	250,000	(9,350)	-3.61%
FIRE SERVICES	976	900	500	(400)	-44.44%
POLICE DEPARTMENT	153,759	137,280	137,150	-	0.00%
ANIMAL CONTROL	9,595	-	5,000	-	0.00%
ZONING COMMISSION	21,508	12,400	11,400	(1,000)	-8.06%
LIBRARY FINES & FEES	2,111	1,800	1,800	-	0.00%
PLANNING APPLICATIONS	1,500	400	500	100	25.00%
PARKS AND REC	39,638	48,000	45,000	(3,000)	-6.25%
INLAND WETLANDS	800	1,500	1,000	(500)	-33.33%
ZONING BOARD OF APPEALS	-	500	100	(400)	-80.00%
FIRE MARSHAL FEES	45	600	-	(600)	-100.00%
	<b>977,073</b>	<b>857,292</b>	<b>874,862</b>	<b>17,570</b>	<b>2.05%</b>
<b>MISCELLANEOUS</b>					
BOE PRESCHOOL	32,700	38,000	-	(38,000)	-100.00%
BOE MISC REVENUE	7,531	10,000	-	(10,000)	0.00%
	<b>40,231</b>	<b>48,000</b>	<b>-</b>	<b>(48,000)</b>	<b>-100.00%</b>
<b>INVESTMENT INCOME</b>					
INTEREST INCOME	459,324	415,100	400,000	(15,100)	-3.64%
BAD CHECK FEES	60	200	-	(200)	-100.00%
	<b>459,384</b>	<b>415,300</b>	<b>400,000</b>	<b>(15,300)</b>	<b>-3.68%</b>
<b>TOTAL REVENUE</b>	<b>48,201,661</b>	<b>50,816,923</b>	<b>54,120,023</b>	<b>3,303,100</b>	<b>6.50%</b>

Capital Improvement  
**CAPITAL IMPROVEMENT PLAN**

**NARRATIVE**

The Capital Improvement Plan (CIP) represents a financial plan that identifies capital needs, establishes priorities and indicates potential funding sources. Comprehensive in scope, it includes projects that are funded through the Town's operating budget, state and federal grants and other sources. Town departments submitted project proposals totaling \$2,341,650. The BOE requested \$980,913 for a total of \$3,322,563 in new capital expenditures. Both the BOS and BOE submitted their respective ranked projects to the Capital Improvement Plan Joint Sub-Committee for review. The Capital Improvement Committee voted to refer both boards' ranked projects, totaling \$2,592,000, forward to the Board of Selectman for final review. Those projects are included in this proposal. Please refer to the Capital Improvement Plan FY 27 for more information on FY 27 CIP proposals.

Town FY 26-27 Capital Improvement Plan Large Capital Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	BOS Ranking
Police Department	Boiler Replacement	Replace the PD's 20+ year old boiler	\$60,000				High	1
Land Use	POCD	Funding for POCD update.	\$150,000				High	2
Land Use	Design plan service for grants and matching funds	Funding to support grant applications that require design plans and grants that require a local match	\$70,000	\$70,000	\$70,000	\$70,000	High	3
Police Department	Fleet Replacement Program	Replace two police vehicles. Current "Reserve" amount = \$55,807.13	\$150,000	\$95,000	\$95,000	\$95,000	High	4
Public Works	Road Maintenance and Construction	Town road repair	\$700,000	\$700,000	\$700,000	\$700,000	High	5
Total TOWN FY Expense:			\$1,130,000	\$865,000	\$865,000	\$865,000		

Board of Education FY 26-27 Capital Improvement Plan Large Capital Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	BOE Ranking
CIS	Emergency Boiler Replacement	Replacing the leaking boiler at Canton Intermediate Schools with a high efficiency unit and running a flue pipe along the backside of the existing masonry chimney (not seen from the street side) is considered an emergency repair.	\$153,000	\$125,000			High	1
CIS,CBPS	School Wide Public Address System	Safety Issue: Equipment is at end of life,unreliable and parts and service are not reliably available	\$80,000	\$80,000			High	2
CHS/CMS	Door Replacement (Multiple)	Replacement of doors and locking mechanisms throughout the CMS/CHS building. Auditorium, Band Rooms,Gym, Cafeteria, Stairwell, Athletics, Computer Lab, CMS Media Center. High security concern due to wear and tear of the current doors and locking mechanisms.	\$182,943				High	3
Athletics	Stadium Netting for the Nancy Grace Memorial Stadium (Turf Field)	Supply and install netting around the track. With increasing use of the track and the field, this has been a safety issue and will prevent balls and equipment from interfering while multiple sports are using the area for practice. Able to take down during events.	\$80,000				High	4
CBPS	CBPS Bathroom Updates	Cherry Brook Primary School has a total of 16 bathrooms, each in need of some repair and updating. This project can be spread out over three years.	\$55,000	\$55,000	\$55,000		High	5
Athletics/CHS/CMS	Fitness Room Equipment and Space Improvements	Fitness equipment is original, outdated and broken. Fitness room space is non-functional at this time. CIP funds requested over two years to replace equipment.	\$26,000	\$26,000			High	6
Total BOE FY Expense:			\$576,943	\$286,000	\$55,000	\$0		
Total BOE & TOWN FY Expense:			\$1,706,943	\$572,000	\$110,000	\$0		

Town and BOE FY 26-27 Capital Reserve Capital Reserve Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	Current Reserves
BOE - Athletics	Turf and track replacement & maintenance for Nancy Grace Memorial Stadium (Turf Field)	According to the Athletic Field Study and Design for the Canton High School synthetic turf and track field, dated July 31, 2012, revised August 20, 2012 (See BOE CIP plan), the track should receive a structural spray coat every seven years (\$90,000) with a track surface replacement after 20 years (\$220,000). Field Surface replacement after 10 years was estimated to cost \$500,000.	\$74,000	\$74,000	\$74,000	\$74,000	High	\$ 790,000
Fire/EMS	Ambulance Replacement Program	Funding supports a vehicle replacement program.	\$100,000	\$100,000	\$100,000	\$100,000	Moderate	\$ 5,104
Fire/EMS	Fire Apparatus Replacement Program	Funding supports a vehicle replacement program.	\$300,000	\$300,000	\$300,000	\$300,000	Moderate	\$ 120,475
Fire/EMS	Hose & Ladder Replacement	Funding supports an equipment replacement program.	\$15,000	\$15,000	\$15,000	\$15,000	Moderate	\$ 12,233
Land Use	ADA Barrier Removal in Town ROWs	Funding addresses ADA Transition Plan compliance	\$46,650	\$46,650	\$46,650	\$46,650	High	\$ -
Park and Recreation	Future Field Complex Fund	Funding supports addition of recreation field space.	\$200,000	\$200,000	\$200,000	\$200,000	Low	\$ -
Public Works	Fleet Replacement Program	Funds support a vehicle replacement program.	\$150,000	\$150,000	\$150,000	\$150,000	Moderate	\$ -
Total TOWN and BOE Reserve Requests			\$885,650	\$811,650	\$811,650	\$811,650		
Total BOS and BOE CIP and CIP Reserve Funds Requests:			\$2,592,593					

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Police Department
<b>Project Title:</b> Boiler Replacement
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification	
<p>The Canton Police Department's boiler needs to be replaced. The current boiler is over 20 years old and frequently malfunctions, The repair costs are rising and the availability to obtain replacement parts for this old unit is limited. As the department needs to maintain a 24 hr/365 day operational presence as the sole Public Safety Answering Point (PSAP) for the town, the potential for a complete breakdown of the boiler would be catastrophic for the department to maintain operational readiness.</p>	

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 60,000.00							\$ 60,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000.00</b>

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☒ **CIP Annual Budget**  
☒ Over \$25K with  
☒ Useful Life Less than 10 yrs
- ☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Land Use
<b>Project Title:</b> Plan of Conservation and Development
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification	
<p>Funding is requested to conduct an update to the Canton Plan of Conservation and Development (POCD). This includes a substantial public engagement process to affirm, and or identify potential modifications to the values and strategies of the POCD Strategic Plan. This also includes drafting and assembling all necessary updates to the Strategic and Implementation Plans accordingly. This includes all preparations necessary for the commencement of the Canton Plan Implementation process. Funds were initially requested in 2023-24 budget and were placed in the 2024-25 fiscal year. The project has failed to receive funding each subsequent fiscal year. Anticipated Cost: \$150,000</p>	

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 150,000.00							\$ 150,000.00
Contingency								\$ -
TOTAL	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☒ **CIP Annual Budget**  
☒ Over \$25K with  
☒ Useful Life Less than 10 yrs
- ☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department:** Land Use

**Project Title:** Design Services/ Matching Grants

**Initial Request Date:** 11-Nov-25

**Description / Purpose / Justification**

The intent of this request is to have funds available to support grant applications that require Design Plans as part of, or as the entire, required match.

The Town historically is very good at getting grants. There are many grants available at any given time. The Town is not eligible for many opportunities due to a variety of factors. Many that the Town is eligible for, and competitive in obtaining, require full designs as the match.

Among other opportunities, the CTDOT has announced multiple rounds of Community Connectivity Grants which fund 100% construction and require no match other than the design. CRCOG announces funding rounds each year under LOTCIP which covers 100% of construction costs but requires the Town to provide the design. STEAP applications must be for 'shovel ready' projects and awarded funds cannot be used for design.

Canton has been at a disadvantage in not having a Town Engineer, resulting in design work being outsourced with cost.

\$40,000 is requested to be available for design work necessary for grants that would benefit the community. \$30,000 is request for grant matching.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 280,000.00
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 30,000.00							\$ 30,000.00
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 70,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 310,000.00</b>

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☐ **Operating Budget**

☐ Under \$25K with

☒ **CIP Annual Budget**

☒ Over \$25K with

☒ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Useful Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Useful Life Min 15 yrs

☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department</b> Police Department
<b>Project Title:</b> Fleet Replacement Program
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification
<p>This project continues the police vehicle (patrol, detective and administrative) replacement program that has been implemented and approved over the years. The program combines fiscal planning with the ability to yield a safe, sound and appropriate fleet of patrol and administrative vehicles to Canton Police Officers as they serve our residents, on a daily, 24 hour basis. Vehicles covered in this project are currently cycled through various fleet assignments (patrol division, detective division, animal control, and administrative staff) in order to maximize usefulness.</p> <p>The proposed funding is to purchase one to two police vehicles every year. The proposed funding includes purchase price and outfitting costs. Outfitting costs include, but are not limited to, installation of emergency equipment, radios, MDTs, cameras and vehicle safety equipment.</p> <p>The current patrol fleet consists of ten (10) patrol vehicles with mileages of the three highest at approximately 101,524 miles, 100,804 miles and 100,883 miles. The current administrative fleet consists of three (3) vehicles (chief, captain, and detective), with mileage of the highest at approximately 100,000 miles.</p> <p>The established schedule is designed to minimize service costs, retire vehicles before they become a mechanical and safety liability, and maximize their resale value to help offset costs.</p> <p>Increased mileage over the next year, will begin to expose officer/public safety, vehicle safety and result in more frequent and costly maintenance repairs.</p>

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 150,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00			\$ 530,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	\$ 150,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	\$ -	\$ 530,000.00

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

Funding Categorization
(TO BE COMPLETED BY DEPARTMENT HEAD)

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☒ **CIP Annual Budget**  
☒ Over \$25K with  
☒ Useful Life Less than 10 yrs
- ☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Public Works
<b>Project Title:</b> Road Maintenance and Construction
<b>Initial Request Date:</b> 1-Nov-25

<b>Description / Purpose / Justification</b>
Funds annual road maintenance and construction projects as scheduled by the Public Works Department..

<b>Expenditure Schedule</b>								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 4,900,000.00
Contingency								\$ -
<b>TOTAL</b>	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 4,900,000.00

<b>Potential Outside Funding Sources</b>			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

<b>Funding Categorization</b>
<i>(TO BE COMPLETED BY DEPARTMENT HEAD)</i>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☒ **CIP Annual Budget**  
☒ Over \$25K with  
☒ Useful Life Less then 10 yrs
- ☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> Emergency Boiler Replacement
<b>Department:</b> Board of Education : Canton Intermediate School
<b>Initial Request Date:</b> January 8, 2026
<b>Priority</b> High (1)

Description / Purpose / Justification
<p>Replacing the leaking boiler at Canton Intermediate Schools with a high efficiency unit and running a flue pipe along the backside of the existing masonry chimney (not seen from the street side) is considered an emergency repair. This equipment is original to the building. It is Sav-Mor's opinion (HVAC contractor for the Town and BOE) that the existing pumps and expansion tanks are in good shape for the foreseeable future. In FY 28 the budget request will include replacing the second boiler with a high efficiency unit. This request for funding is lower because the second boiler will run off of the flu that is installed with the FY 27 request. Quote obtained is good for 30 days. Work would be scheduled for June 2026.</p>

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment & Installation	\$ 153,000.00	\$ 125,000.00						\$ 278,000.00
Other								\$ -
Contingency								\$ -
TOTAL	\$ 153,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,000.00

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
(TO BE COMPLETED BY DEPARTMENT HEAD)

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☒ **CIP Annual Budget**  
☒ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> School Wide Public Address System
<b>Department:</b> Board of Education: Canton Intermediate School & Cherry Brook Primary School
<b>Initial Request Date:</b> January 8, 2026
<b>Priority:</b> High (2)

Description / Purpose / Justification
<p>Safety Issue: Equipment is at end of life at Canton Intermediate School. Operations are impacted and parts and service are not reliably available. The intercom system is an integral piece of the District's security protocol. This request is a High Priority at CIS.</p> <p>At Cherry Brook Primary School, equipment is nearing end of life. Operations will be impacted as parts and service become less accessible. The intercom system is an integral piece of the District's security protocol. The Intercom system replacement is a medium priority at Cherry Brook Primary School and has been scheduled for FY 28.</p>

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 80,000.00	\$ 80,000.00						\$ 160,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000.00</b>

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
(TO BE COMPLETED BY DEPARTMENT HEAD)

☐ **Operating Budget**  
☐ Under \$25K with

☒ **CIP Annual Budget**  
☒ Over \$25K with  
☐ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**  
☐ Replacement is due on known schedule  
☐ Useful Life Min 10 yrs  
☐ Cost Over \$50K

☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> Door Replacement								
<b>Department:</b> Board of Education: Canton Middle/High School								
<b>Initial Request Date:</b> January 8, 2026								
<b>Priority:</b> High (3)								
<b>Description / Purpose / Justification</b>								
Replacement of doors and locking mechanisms throughout the CMS/CHS building. Auditorium, Band Rooms, Gym, Cafeteria, Stairwell, Athletics, Computer Lab, CMS Media Center. High security concern due to wear and tear of the current doors and locking mechanisms.								
<b>Expenditure Schedule</b>								
<b>Cost Elements</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>TOTAL</b>
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment & Installation	\$182,943.49							\$ 182,943.49
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$182,943.49</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 182,943.49</b>
<b>Potential Outside Funding Sources</b>								
<b>Source</b>	<b>Amount Anticipated</b>		<b>Amount Confirmed</b>		<b>Notes</b>			
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ -</b>					
<b>Funding Categorization</b>								
<i>(TO BE COMPLETED BY DEPARTMENT HEAD)</i>								
<div style="display: flex; flex-direction: column; gap: 10px;"> <div> <input type="checkbox"/> <b>Operating Budget</b> <div><input type="checkbox"/> Under \$25K with</div> </div> <div> <input checked="" type="checkbox"/> <b>CIP Annual Budget</b> <div><input checked="" type="checkbox"/> Over \$25K with</div> <div><input type="checkbox"/> Useful Life Less than 10 yrs</div> </div> <div> <input type="checkbox"/> <b>Capital Reserve Fund (CRF)</b> <div><input type="checkbox"/> Replacement is due on known schedule</div> <div><input type="checkbox"/> Useful Life Min 10 yrs</div> <div><input type="checkbox"/> Cost Over \$50K</div> </div> <div> <input type="checkbox"/> <b>Bonding</b> <div><input type="checkbox"/> Useful Life Min 15 yrs</div> <div><input type="checkbox"/> Cost Over \$250K</div> </div> </div>								

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> Stadium Netting for the Nancy Grace Memorial Stadium								
<b>Department:</b> Board of Education: Canton High School Turf & Track Field								
<b>Initial Request Date:</b> January 8, 2026								
<b>Priority:</b> High (4)								
<b>Description / Purpose / Justification</b>								
<p>Supply and install netting around the track. With increasing use of the track and the field, this has been a safety issue and will prevent balls and equipment from interfering while multiple sports are using the area for practice. Able to take down during events. Some ground sleeves already exist in the end line areas but sideline systems will require the installation of ground sleeves.</p>								
<b>Expenditure Schedule</b>								
<b>Cost Elements</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>TOTAL</b>
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment & Installation	\$ 80,000.00							\$ 80,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00
<b>Potential Outside Funding Sources</b>								
<b>Source</b>	<b>Amount Anticipated</b>		<b>Amount Confirmed</b>		<b>Notes</b>			
<b>TOTAL</b>	\$ -		\$ -					
<b>Funding Categorization</b>								
<i>(TO BE COMPLETED BY DEPARTMENT HEAD)</i>								
<div style="margin-left: 20px;"> <input type="checkbox"/> <b>Operating Budget</b>  <input type="checkbox"/> Under \$25K with         </div> <div style="margin-left: 20px;"> <input checked="" type="checkbox"/> <b>CIP Annual Budget</b>  <input checked="" type="checkbox"/> Over \$25K with  <input type="checkbox"/> Useful Life Less than 10 yrs         </div> <div style="margin-left: 20px;"> <input type="checkbox"/> <b>Capital Reserve Fund (CRF)</b>  <input type="checkbox"/> Replacement is due on known schedule  <input type="checkbox"/> Useful Life Min 10 yrs  <input type="checkbox"/> Cost Over \$50K         </div> <div style="margin-left: 20px;"> <input type="checkbox"/> <b>Bonding</b>  <input type="checkbox"/> Useful Life Min 15 yrs  <input type="checkbox"/> Cost Over \$250K         </div>								

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> CBPS Bathroom Updates								
<b>Department:</b> Board of Education - Cherry Brook Primary School								
<b>Initial Request Date:</b> January 8, 2026								
<b>Priority:</b> High (5)								
<b>Description / Purpose / Justification</b>								
Cherry Brook Primary School has a total of 16 bathrooms, each in need of some repair and updating. This project can be spread out over three years.								
<b>Expenditure Schedule</b>								
<b>Cost Elements</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>TOTAL</b>
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Potential Outside Funding Sources</b>								
<b>Source</b>	<b>Amount Anticipated</b>		<b>Amount Confirmed</b>		<b>Notes</b>			
<b>TOTAL</b>	\$ -		\$ -					
<b>Funding Categorization</b>								
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>								
<div style="margin-left: 20px;"> <input type="checkbox"/> <b>Operating Budget</b>  <input type="checkbox"/> Under \$25K with         </div> <div style="margin-left: 20px;"> <input checked="" type="checkbox"/> <b>CIP Annual Budget</b>  <input checked="" type="checkbox"/> Over \$25K with  <input type="checkbox"/> Useful Life Less than 10 yrs         </div> <div style="margin-left: 20px;"> <input type="checkbox"/> <b>Capital Reserve Fund (CRF)</b>  <input type="checkbox"/> Replacement is due on known schedule  <input type="checkbox"/> Useful Life Min 10 yrs  <input type="checkbox"/> Cost Over \$50K         </div> <div style="margin-left: 20px;"> <input type="checkbox"/> <b>Bonding</b>  <input type="checkbox"/> Useful Life Min 15 yrs  <input type="checkbox"/> Cost Over \$250K         </div>								

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

**Department:** Board of Education: Canton High School/Canton Middle School

**Project Title:** Fitness Room Equipment and Space Improvements

**Initial Request Date:** 8-Jan-26

**Description / Purpose / Justification**

Fitness equipment is original, outdated, and broken. Fitness room space is non-functional at this time. CIP funds requested over two years to replace equipment.

**Expenditure Schedule**

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 26,000.00	\$ 26,000.00						\$ 52,000.00
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,000.00</b>

**Potential Outside Funding Sources**

Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

**Funding Categorization**

**(TO BE COMPLETED BY DEPARTMENT HEAD)**

☐ **Operating Budget**

☐ Under \$25K

☒ **CIP Annual Budget**

☒ Over \$25K with

☐ Useful Life Less than 10 yrs

☐ **Capital Reserve Fund (CRF)**

☐ Replacement is due on known schedule

☐ Useful Life Min 10 yrs

☐ Cost Over \$50K

☐ **Bonding**

☐ Useful Life Min 15 yrs

☐ Cost Over \$250K

**APPENDIX A:  
DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Project Title:</b> Athletic Field: Turf & Track Replacement							
<b>Department:</b> Board of Education: Canton High School Turf & Track Field							
<b>Initial Request Date:</b> January 8, 2026							
<b>Priority:</b> Moderate							
<p>According to the Athletic Field Study and Design for the Canton High School synthetic turf and track field, dated July 31, 2012, revised August 20, 2012 (attached), the track should receive a structural spray coat every seven years (\$90,000) with a track surface replacement after 20 years (\$220,000). Field Surface replacement after 10 years was estimated to cost \$500,000. In 2012 dollars the annual reserve would look like:</p>							
<p>Running Track</p> <table style="width:100%;"> <tr> <td style="width:60%;">Structural Spray</td> <td style="text-align:right;">\$13,000</td> </tr> <tr> <td>Surface Replacement</td> <td style="text-align:right;">\$11,000</td> </tr> <tr> <td>Subtotal</td> <td style="text-align:right;">\$24,000</td> </tr> </table>		Structural Spray	\$13,000	Surface Replacement	\$11,000	Subtotal	\$24,000
Structural Spray	\$13,000						
Surface Replacement	\$11,000						
Subtotal	\$24,000						
<p>Synthetic Field</p> <table style="width:100%;"> <tr> <td style="width:60%;">Turf Replacement</td> <td style="text-align:right;">\$50,000</td> </tr> <tr> <td>Subtotal</td> <td style="text-align:right;">\$50,000</td> </tr> <tr> <td> <b>Total</b></td> <td style="text-align:right;"> <b>\$74,000</b></td> </tr> </table>		Turf Replacement	\$50,000	Subtotal	\$50,000	 <b>Total</b>	 <b>\$74,000</b>
Turf Replacement	\$50,000						
Subtotal	\$50,000						
 <b>Total</b>	 <b>\$74,000</b>						
Current Reserve = \$ 790,000.							

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00				\$ 296,000.00
Other								\$ -
Contingency								\$ -
TOTAL	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ -	\$ -	\$ -	\$ 296,000.00

TOTAL				\$	29,000,000	\$	29,000,000	\$	29,000,000	
Potential Outside Funding Sources										
Source	Amount Anticipated		Amount Confirmed			Notes				
TOTAL	\$		\$							

**Funding Categorization**  
(TO BE COMPLETED BY DEPARTMENT HEAD)

- ☐ **Operating Budget**
- ☐ Under \$25K with
- ☐ **CIP Annual Budget**
- ☐ Over \$25K with
- ☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**
- ☐ Replacement is due on known schedule
- ☐ Useful Life Min 10 yrs
- ☒ Cost Over \$50K
- ☐ **Bonding**
- ☐ Useful Life Min 15 yrs
- ☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Fire/EMS
<b>Project Title:</b> EMS Apparatus Replacement Funding
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification
Annually funded to replace EMS apparatus.

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 700,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 700,000.00</b>

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

Funding Categorization
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Fire/EMS
<b>Project Title:</b> Fire Apparatus Replacement Funding
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification
<p>The Fire Department is seeking to replace Tanker 7, a 2006 Kenworth apparatus that has reached 20 years of service and is showing significant rust and deterioration on the frame rails. The estimated replacement cost is \$1.3 million. The project is currently five years behind schedule. The Department has made substantial progress in right-sizing its fleet over the past decade, including the elimination of two apparatus, resulting in improved operational efficiency and reduced maintenance costs.</p>

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 2,100,000.00
Other								\$ -
Contingency								\$ -
TOTAL	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 2,100,000.00

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

Funding Categorization
(TO BE COMPLETED BY DEPARTMENT HEAD)

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Fire/EMS
<b>Project Title:</b> Hose & Ladder Replacement
<b>Initial Request Date:</b> 11-Nov-25

<b>Description / Purpose / Justification</b>
<p>Ongoing funding is requested to replace fire hoses and ladders as required by NFPA standards. These items are critical for firefighter safety and operational readiness, as they can fail during emergency incidents or annual NFPA testing. Maintaining dedicated funding ensures that any defective or noncompliant equipment can be replaced promptly, minimizing downtime and ensuring the department remains fully operational and compliant.</p>

<b>Expenditure Schedule</b>								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 105,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 105,000.00</b>

<b>Potential Outside Funding Sources</b>			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

<b>Funding Categorization</b>
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Land Use
<b>Project Title:</b> ADA Barrier Removals in Town ROWs
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification
<p>The Federal American with Disabilities Act (ADA) requires local municipalities to have a Transition Plan for pre and post 1990 improvements. The Town's Transition Plan was finalized in 2025 and can be found at the following:  <a href="https://www.townofcantonct.org/filestorage/19342/19345/19617/45153/Canton%2C_CT_Transition_Plan_-_3.11.25_Final.pdf">https://www.townofcantonct.org/filestorage/19342/19345/19617/45153/Canton%2C_CT_Transition_Plan_-_3.11.25_Final.pdf</a>                      Per the Plan a First Year Asset Management allocation of \$46,650 is required.                      This amount will fund:                      •33% of Priority 1 Curb Ramp Repairs                      •36% of Obstruction Removals                      •32% of Vertical Height Displacement Repairs                      •8% of Demolish and Replace locations.</p> <p>This request constitutes 17.5% of the total short-term Asset Management Plan'</p>

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 46,650.00	\$ 46,650.00	\$ 46,650.00	\$ 46,650.00	\$ 46,650.00	\$ 46,650.00	\$ 46,650.00	\$ 326,550.00
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 46,650.00</b>	<b>\$ 326,550.00</b>

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
(TO BE COMPLETED BY DEPARTMENT HEAD)

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less then 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Parks & Recreation
<b>Project Title:</b> Future Field Complex Fund
<b>Initial Request Date:</b> 11-Nov-25

Description / Purpose / Justification	
<p>The addition of soccer/multipurpose fields to the town remains a longstanding priority of the Parks &amp; Recreation Department and Parks &amp; Recreation Commission, and the need for additional field space remains as strong today as ever. While there currently isn't a plan, design, or set location for a future field complex, which would ideally include at least 3 or 4 fields, the request would be to create a fund to save for a project later on once space is determined. It is recommended to fund this project over a ten-year period, \$200,000 per year, for 2027 to 2037.</p>	

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment								\$ -
Other	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,400,000.00
Contingency								\$ -
TOTAL	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,400,000.00

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	\$ -	\$ -	

Funding Categorization
<b>(TO BE COMPLETED BY DEPARTMENT HEAD)</b>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

**DEPARTMENTAL FORM FOR SUBMITTING CAPITAL PROJECT REQUESTS**

**Town of Canton  
Capital Improvement Program  
Budget Request  
Fiscal Year  
2027**

<b>Department:</b> Public Works Department
<b>Project Title:</b> Fleet Replacement
<b>Initial Request Date:</b> 11-Nov-25

<b>Description / Purpose / Justification</b>
Fleet Replacement Program. The Public Works Department is exploring options and prices to begin replacing its aging fleet of highway trucks. Recommended funding is \$150,000 annually.

Expenditure Schedule								
Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	TOTAL
Design / Engineering								\$ -
Site Costs								\$ -
Construction								\$ -
Furniture								\$ -
Equipment	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 1,050,000.00
Other								\$ -
Contingency								\$ -
<b>TOTAL</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 1,050,000.00</b>

Potential Outside Funding Sources			
Source	Amount Anticipated	Amount Confirmed	Notes
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

Funding Categorization
<i>(TO BE COMPLETED BY DEPARTMENT HEAD)</i>

- ☐ **Operating Budget**  
☐ Under \$25K with
- ☐ **CIP Annual Budget**  
☐ Over \$25K with  
☐ Useful Life Less than 10 yrs
- ☒ **Capital Reserve Fund (CRF)**  
☒ Replacement is due on known schedule  
☒ Useful Life Min 10 yrs  
☒ Cost Over \$50K
- ☐ **Bonding**  
☐ Useful Life Min 15 yrs  
☐ Cost Over \$250K

## SUMMARY OF EMPLOYEES

### NARRATIVE

The following spreadsheet provides a summary of Town employees for FY 26 and FY 27.

SUMMARY OF FULL TIME AND PART TIME EMPLOYEES				
DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>GENERAL GOVERNMENT</b>				
<b>Board of Selectmen</b>				
First Selectman	0	0	0.4	0.4
BOS Recording Clerk	0	0	PT	PT
Total	0	0	0.4	0.4
<b>Chief Administrative Officer</b>				
Chief Administrative Officer	1	1	0	0
Executive Assistant	1	1	0	0
Total	2	2	0	0
<b>Elections</b>				
Registrars	0	0	PT (2)	PT (2)
Deputy Registrars	0	0	PT (2)	PT (2)
<b>Town Clerk</b>				
Town Clerk	1	1	0	0
Assistant Town Clerk	0	0	0.71	0.71
Total	1	1	0.71	0.71
<b>Information Technologies</b>				
Information Technology Director	1	1	0	0
Total	1	1	0	0
<b>FINANCE</b>				
<b>Tax Assessor</b>				
Assessor	0	1	1	0
Assessment Technician	1	0	0	0
Total	1	1	1	0
<b>Tax Collector</b>				
Tax Collector	1	1	0	0
Total	1	1	0	0
<b>Finance Officer/Treasurer</b>				
Finance Officer/Treasurer	1	1	0	0
Accountant	1	1	0	0
Financial Assistant	1	1	0	0
Account Payable	1	0	0	0
Payroll Specialist	2	1	0	0
Benefits Coordinator	1	0	0	0
Accounting Clerk	0.86	0.86	0	0
Total	7.86	4.86	0	0
<b>PUBLIC SAFETY</b>				
<b>Police Department - Administration</b>				
Chief of Police	1	1	0	0
Captain	1	1	0	0
Administrative Secretary	1	1	0	0
Crossing Guard (Part Time- Seasonal)			0.2	0.2
<b>Police Department – Patrol</b>				
Sergeant	4	4	0	0
Patrol Officer	10	10	0	0
<b>Police Department – Detective/ Investigations</b>				
Detective	1	1	0	0
<b>Police Department – Dispatch/ Communications</b>				
Dispatcher	4	4	0.28	0.28
Total	22	22	0.48	0.48

DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>Fire Services/EMS</b>				
Clerical Assistant	0	0	0.34	0.34
Paid Firefighters (2)	0	0	Stipend	Stipend
Fire Chief and Other Officers	0	0	Stipend	Stipend
Total	<b>0</b>	<b>0</b>	<b>0.34</b>	<b>0.34</b>
<b>Fire Marshal</b>				
Fire Marshal	0	0	0.71	0.71
Deputy Fire Marshal	0	0	0.06	0.06
Clerical Assistant	0	0		
Total	<b>0</b>	<b>0</b>	<b>0.77</b>	<b>0.77</b>
<b>PUBLIC WORKS</b>				
<b>Facilities</b>				
Maintainer Supervisor	1	0	0	0
Maintainer/Custodian	1	2	0	0
Custodian II	1	1	0	0
Total	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Parks</b>				
Park Supervisor	1	1	0	0
Seasonal Employee	0	0	0.35	0.35
Total	<b>1</b>	<b>1</b>	<b>0.35</b>	<b>0.35</b>
<b>Highway</b>				
Public Works Director	1	1	0	0
Superintendent of Building & Grounds	1	0	0	0
Project Administrator	1	1	0	0
Foreman	1	1	0	0
Maintainer III	4	4	0	0
Maintainer II	1	1	0.6	0.6
Maintainer I	1	1	0	0
Administrative Assistant	1	1	0	0
Mechanic	1	1	0	0
Seasonal Employee	0	0	0.23	0.23
Total	<b>12</b>	<b>11</b>	<b>0.83</b>	<b>0.83</b>
<b>Transfer Station</b>				
Part Time Transfer Station Operator	0	0	0.6	0.6
Part Time Transfer Station Attendant	0	0	0.6	0.6
Total	<b>0</b>	<b>0</b>	<b>1.2</b>	<b>1.2</b>
<b>COMMUNITY SERVICES</b>				
<b>Senior/Social Services</b>				
Senior and Community Services Manager	1	1	0	0
Senior Center Coordinator	0	0	0.72	0
Senior and Community Services Administrative Assistant	0	0	0.58	0.58
Total	<b>1</b>	<b>1</b>	<b>1.3</b>	<b>0.58</b>
<b>Parks and Recreation</b>				
Director of Parks and Recreation	1	1	0	0
Program Supervisor/Aquatic Director	0.83	0.83	0	0
Seasonal – Maintainer (440 hours)	0	0	0.24	0.24
Pool Supervisors (720.5 hours Seasonal)	0	0	0.4	0.4
Lifeguards (2,233 hours Seasonal)	0	0	1.23	1.23
Wading Pool Lifeguards (0 hours Seasonal)	0	0	0	0
Desk Attendant (720.5 hours Seasonal)	0	0	0.4	0.4
Total	<b>1.83</b>	<b>1.83</b>	<b>2.27</b>	<b>2.27</b>

DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>Parks and Recreation Special Revenue Fund</b>				
Youth Recreation Coordinator (1,500 hours)	0	0	1	1
Seasonal – Maintainer	0	0	0.26	0.26
Summer Camp Supervisors (3 – 1820 hrs @ 3 camps)	0	0	0.55	0.55
Summer Camp Counselors ( 7 - 2,550 hrs @ 3 camps)	0	0	1.4	1.4
Swim Team Coach (1 – 175 hrs)	0	0	0.09	0.09
Swim Team Assistants (2 – 150 hrs)	0	0	0.07	0.07
Water Safety Instructors (5 - 454 hours)	0	0	0.25	0.25
After School Program Supervisor (2 - 1152 hours)	0	0	0.63	0.63
After School Program Counselor (3 - 1620 hours)	0	0	0.89	0.89
AM Guards	0	0	0.09	0.09
Rec Basketball Coordinator	0	0	0.1	0.1
CAST Director	0	0	Stipend	Stipend
CAST Assistant Director	0	0	Stipend	Stipend
Total	0	0	5.33	5.33
<b>Public Library</b>				
Director	1	1	0	0
Technical Services Librarian	0.75	0.75	0	0
Children's Librarian	1	1	0	0
Reference Librarian	1	1	0	0
Circulation Supervisor	0.86	0.86	0	0
Teen Librarian	1	1	0	0
Floating Assistant Clerk	0	0	0.15	0.15
Library Aide II – 5	0	0	2.26	2.26
Library Aide I – 8	0	0	2.15	2.15
Library Page - 3	0	0	0.43	0.43
Summer Aides – 2	0	0	0.18	0.18
Saturday Hours	0	0	0.05	0.05
TOTAL	5.61	5.61	5.22	5.22
<b>COMMUNITY PLANNING &amp; DEVELOPMENT</b>				
<b>Building Official</b>				
Building Official	1	1	0	0
Total	1	1	0	0
<b>Town Planner</b>				
Director, Planning and Community Development	1	1	0	0
Assistant Town Planner	1	1	0	0
Community Development Coordinator	1	1	0	0
Recording Clerk			PT(1)	PT(1)
Total	3	3	1	1
<b>WATER POLLUTION CONTROL AUTHORITY</b>				
Superintendent	1	1	0	0
Chief Plant Operator	1	1	0	0
Operator III	2	2	0	0
Operator	0	0	0	0
Total	4	4	0	0
SEASONAL	0.00	0.00	3.49	3.49
<b>FULL TIME &amp; PART TIME STAFF</b>	<b>68.30</b>	<b>64.30</b>	<b>12.38</b>	<b>10.66</b>
<b>GRAND TOTAL</b>	<b>68.30</b>	<b>64.30</b>	<b>15.87</b>	<b>14.15</b>
<b>CALCULATION NOTE:</b> Full Time Equivalents are calculated on following basis, depending on department: 35 hour per week position = Hours of position budgeted divided by 1,820 equals full time equivalent; 40 hour per week position = Hours of position budgeted divided by 2,080 equals full time equivalent				

## VEHICLE ROSTER

### NARRATIVE

The following spreadsheet provides a comprehensive list of Town owned vehicles.

TOWN OF CANTON VEHICLE ROSTER (FY 27)											
Department	Description	Year	Make	Model	VIN / SERIAL #	Plate #	Miles	Condition	Replacement	Value	GVW
Public Works	Truck #1	2018	Ford	F-250 / PU	1FTBF2B61JEC73084	1 CN	40,000	Very Good	2032-2033	2,000	10,000
Public Works	Truck #2	2016	Freightliner	114SD	1FVAG3CY8GHGZ3745	2 CN	49,625	Good	2028-2029	37,700	47,120
Public Works	Truck #3	2013	Freightliner	108SD	1FVDG5BS3DHFF8461	3 CN	42,356	Good	2024-2025	0	43,120
Public Works	Truck #4	2024	Freightliner	114DS	1FVHG3FM1RHVC9871	4 CN	1,000	Excellent	2039-2040	8,000	46,000
Public Works	Truck #5	2006	IH	7400 / 4x2	1HTWCAZR36J297117	5 CN	62,054	Fair/Poor	2026-2027	0	17,691
Public Works	Truck #6	2014	Freightliner	1145D Dump	1FVAG3BS6EHFH3562	6 CN	49,371	Good	2026-2027	9,718	47,120
Public Works	Truck #7	2017	Freightliner	114SD	1FVAG3CY7HHHV5248	7 CN	47,021	Very Good	2029-2030	64,419	45,300
Public Works	Truck #8	2007	IH	7400	1HTWCAZR77J462216	8 CN	56,104	Fair	2027-2028	20,186	40,000
Public Works	Truck #9	2018	Kenworth	T270	2NKHMM6X6KM239659	9 CN	13,634	Very Good	2032-2033	101,270	26,000
Public Works	Loader	2020	Doosan	DL250-S	CWLBS050103U	10 CN	500 Hours	Very Good	2035-2036	116,667	N/A
Public Works	Truck #11	2019	Chevy	2500 HD	2GC2KREG5K1232310	11 CN	33,378	Very Good	2033-2034	8,978	9,600
Public Works	Truck #12	2009	Ford (F577)	F-550 / Utility	1FDAF57R49EA61092	12 CN	85,580	Fair/Poor	2025-2026	0	17,950
Public Works	Truck #13	2011	Ford	F-150 / PU	1FTMF1EF4BKD84147	13 CN	130,000	Fair/Poor	2023-2024	1,000	6,800
Public Works	Mower	2009	Kubota	108S	70038	14 CN		Good	2028-2029	42,000	N/A
Public Works	Trailer	2022	Felling	FT-45-2LP-SK15	5FTCF3823N1006384	15 CN		New	2034-2035	27,083	55,000
Public Works	Trailer	2013	Cam Superline	6Cam18	5JPBU2328AP125782	16 CN		Good	2029-2030	18,000	9,900
Public Works	Trailer	2015	Haulette	Cs1012-s	1H9MH122	17 CN		Good	2030-2031	12,500	5,500
Public Works	Backhoe	2011	John Deere	410 TMJ	1T0410TJJB0209673	18 CN	3,685 Hours	Good	2028-2029	41,335	N/A
Public Works	Sweeper	2007	Elgin	Pelican	NPO177D	19 CN	8,209 Hours	Good	2026-2027	6,509	N/A
Public Works	Trailer	2004	Hamm			37 CN					N/A
Public Works	Utility Tractor	2014	Massey Ferguson	1754H	DJJ22919	38 CN		Very Good	2034-2035	5,034	N/A
Public Works	Trailer	2008	Giant Vac	3001CHW	71805001	39 CN				1,518	N/A
Public Works	Enclosed Trailer	2016	Nexhaul		564BE142XGR0098	43 CN					7,000
Public Works	Chipper	2014	Morbark	M12R	4S8SZ1616EW071898	47 CN				4,479	N/A
Public Works	Bobcat	2011	Bobcat	S 205	A3LJ38496		388	Very Good	2026-2027	7,786	N/A
Public Works	Excavator	2011	Takeuchi	TB285			5,531 Hours	Good		33,149	18,780
Public Works	Tractor	2020	Toro	SandPro	405682633		21	Excellent		14,222	N/A
Public Works	Tractor	2004	John Deere	4110H	LV41104211675		1262	Fair		3,000	N/A
Public Works	Mower	2009	Hustler	Super Z /31HP	SZ31KAW72XR7		2223	Fair	2016-2017	4,613	N/A
WPCF/A	Truck	2019	Ford	F-150 / PU	1FTMF1E57KFA37055	32 CN	17,918	Good	2035	26,378	6400
WPCF/A	Truck	2007	Ford	F-250 / PU	1FTNF21587EB31278	30 CN	29,861	Good	2027	10,458	9000
WPCF/A	Sewer Line Rodder	1991	SRECO	NHB-MS/3900D	D863-102591	31 CN		Good		2,500	

Police	SUV	2025	Ford	Explorer	1FM5K8AB7SGA57669	20 CN	79	Good	2025	14,101	6,342
Police	Sedan	2015	Ford	Taurus	1FAH2PMK2FG112201	21 CN	69,075	Good	2026	8,463	5,500
Police	SUV	2019	Ford	Explorer	1FM5K8AR3KGA13066	22 CN	92,543	Good	2026	17,633	6,342
Police	SUV	2018	Ford	Explorer	1FM5K8AR3JGB13053	23 CN	98,597	Fair	2026	15,271	6,342
Police	SUV	2022	Ford	Explorer	1FM5K8AB4NGA10152	24 CN	41,322	Good	2027	55,700	6,342
Police	SUV	2013	Chevy	Tahoe	1GNSK2E03DR363280	25 CN	100,358	Fair	2025	10,264	7,200
Police	SUV	2023	Ford	Explorer	1FM5K8AB7PGB12533	26 CN	17,586	Excellent	2028	55,700	5,500
Police	SUV	2019	Ford	Explorer	1FM5K8AR5KGA13067	27 CN	80,615	Good	2026	18,329	6,342
Police	SUV	2020	Ford	Explorer	1FM5K8AB4LGC64506	28 CN	43,454	Good	2027	23,526	5500
Police	SUV	2022	Ford	Explorer	1FM5K8AB4NGB81645	29 CN	30,681	Good	2028	26,000	6465
Police	SUV	2024	Chevy	Tahoe	1GNSKLEDXPR425416	54 CN	9,062	New	2029	55,000	7200
Police	DD	2023	Ford	Explorer	1FM5K8AB1PGB74185	651RKL	13,109	Excellent	2029	9,016	3555
Police	Capt.	2016	Chevy	Malibu	1G12B5STXGF260458	645ZBT	93,575	Good	2019	9,267	3,555
Police	Sedan	2018	Ford	Taurus	1FAHP2H88JG117800	845YCO	75,010	Good	2024	11,531	4,551
Police	Chief	2025	Chevy	Traverse	1GNEVGRS5SJ272021	BV28151	109	New			
Police	Box Trailer	2008	American Hauler	NH610SA	5N6200DIX71015238	46 CN	n/a	Good	n/a	2,000	2,990
Police	Trailer	2008	Decatur	OnSite 350	189BS09178H659048	49 CN	n/a	Good	n/a	500	1500
Police	Trailer	2022	All Traffic	ATS-5	TS204553355451BC	51 CN	n/a	Good	n/a	500	1500
Police	Trailer	2010	All Traffic	ATS-5	1B9AF51179P825337	52 CN	n/a	Good	n/a	500	820
Police	Bus	2016	Chevy	CG 33503 Service Bus	1GB3GRBG2G1183062	AB30692	94,518	Good	2021-2022	9,500	12,300
Building Official	SUV	2017	Ford	Explorer	1FM5K8AR0HGA63723	50 CN	95,000	Good	N/A		
Senior Center	Dial-A-Ride	2025	Ford	E-350/Van	1FDEE3FN2SDD01744	AW28210	858	New		123,843	11,500
Fire	Rescue 5	2024	Spartan	Heavy Rescue	4SAT2E96RC560766		2000	New	2049	1,000,000	
Fire	Tanker #7	2006	Kenworth	Tanker	2NKDLUOX46M153648	None	Good	Good	2031-2032		3,500
Fire	Engine # 3	2019	Spartan	Pumper	4SAW2E97KC085716	None	1,000	New	2046		7,000
Fire	Engine #4	2013	Spartan	Pumper	4S7CU2D96DC077139	None	5000	Excellent			
Fire	Engine #1	2013	Spartan	Pumper	4S7CU2D92DC077140	None	4879	Excellent		200,000	
Fire	UTV6	2025	CF Moto	UTV Off Road	LCELV1ZA4S6000468	NONE	5	New		20000	
Fire	Ladder 2	2015	Pierce	Ladder	4P1BCAGF8FA015095	None	3949	Excellent			
Fire/EMS	ATV Trailer - N.C.	2013	Belmo	6X14	1B9UT1423DL657929	40 CN		Excellent			
Fire/EMS	Boat Trailer	2023	Load-Rite			41 CN		New	2043		
Fire/EMS	UTV Trailer	2026	Innovative Specialties	7 x 14	7PPZ1EF21T1010010	42 CN		New	2046		
Fire/EMS	Duty Car	2022	Chevy	Tahoe	1GNSKLED0PR201376	48 CN	39,000	Excellent	2032		
Fire/EMS	Utility 8	2005	Chevy	Silverado 1500	2GCEK13T551300589	36 CN	33,107	Good	2022-23		
Fire/EMS	Utility 9	2021	Chevy	Silverado 2500	1GC4YLE73MF129452	37 CN		Excellent			

EMS	Ambulance	2024	Ford	Transit		412	10,000	New	2029	129,000	
EMS	Paramedic Fly Car	2016	Chevy	Tahoe	1GNSKDKC0GR395117	CO 20102	15,049	Excellent	2024-2025		
EMS	Ambulance	2013	Chevy	Braun G4500	1GB6G5CL3D1116757	2281	100,617	Bad	2021-2022		
EMS	Ambulance	2018	Ford	F-450/Braun Type I	1FDUF4HTXHDA08791	412	20,393	Excellent			

Appendices  
**GRAND LIST**

**NARRATIVE**

Typically, the Tax Assessor provides the Chief Administrative Officer with the Town's Grand List prior to January 31 of a given year. This year, due to changes in personnel, the new Tax Assessor requested a one (1) month extension from First Selectman Kevin Witkos, which was granted. The Connecticut Office of Policy Management was provided with and acknowledged receipt of the extension letter. Please see the following copy of the extension letter.

For the purposes of this proposed budget, the Tax Assessor was able to provide estimates, subject to change. (See GENERAL FUND REVENUE)



**TOWN OF CANTON**  
FOUR MARKET STREET  
P.O. Box 168  
COLLINSVILLE, CONNECTICUT 06022-0168

**OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER**

January 27, 2026

Office of Policy and Management  
Joshua Wojcik, Secretary  
450 Capitol Avenue, MS# 55SEC  
Hartford, CT 06106

Subject: 2025 Grand List Extension

Dear Honorable Secretary Wojcik,

Please be advised, pursuant to Section 12-117 of the Connecticut General Statutes, I have granted a one-month extension to the Assessor and the Board of Assessment Appeals to complete duties related to the 2025 Grand List.

Respectfully,

(ORIGINAL SIGNED)

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Kevin Witkos, Chief Executive Officer

## **ROAD MAINTENANCE AND CONSTRUCTION**

### **NARRATIVE**

The following spreadsheets provide a comprehensive look at Public Work's Road Maintenance and Construction program for FY 27. Information has been provided for CIP and Bonding assumptions.

**PUBLIC WORKS DEPARTMENT**  
**Road Maintenance and Construction Program FY27**  
 (assuming a \$700,000 CIP budget)

Road	Square Yards	Road Grade	Repair Strategy
Town Bridge Road	6,911	60	Mill & Overlay
Powder Mill Road	17,333	65	Mill & Overlay
Case Street	21,533	75	Chip Seal & Fog Seal
Indian Hill Road	21,620	75	Chip Seal & Fog Seal
Breezy Hill Road	7,895	65	Chip Seal & Fog Seal
North Mountain Road	17,495	75	Chip Seal & Fog Seal
Woodchuck Hill Road	10,008	70	Chip Seal & Fog Seal, road repairs

COST= **\$675,000**

**PUBLIC WORKS DEPARTMENT**  
Road Maintenance and Construction Program FY27  
Bonding Proposal

Road	Square Yards	Road Grade	Repair Strategy
Old Canton Road	7,931	50	Reclaim/Pave & Drainage
Hanson Road	11,040	60	Reclaim/Pave & Drainage
Bunker Hill Road	15,488	65	Overlay & Drainage
East Mountain Road	17,433	65	Overlay, Drainage,& Widen Parts of Road

Road Grade (PCI)	Pavement Restoration Recommendations
90-100	Fog Seal, Crack Seal, Micro Surfacing
69-80	Crack Seal, Chip Seal, Micro Surfacing
59-70	Chip Seal, Cape Seal, Overlay, Drainage
49-60	Mill & Overlay, Reclaim/Pave, Drainage
35-50	Mill & Overlay, Reclaim/Pave, Drainage

**Cost \$1,300,500**

**PUBLIC WORKS DEPARTMENT**

Road Grade and Long Term Scheduling (CIP & Bonding)

List Subject to Change Due to Available Funding and Other Factors

Road	Square Yards	Road Grade	Repair Options	SW
Allen Place	3,535	75	Crack Seal, Chip Seal, Micro Surfacing	7+
Andrew Drive	17,578	75	Crack Seal, Chip Seal, Micro Surfacing	5+
Ann Lane	2,316	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Atwater Road	12,288	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Bahre Corner	4,000	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Barbourtown Road	26,770	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	2025
Bart Drive	8,998	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Bidwell Farms Road	2,753	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Birch Knoll Road	624	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Blueberry Lane	2,608	75	Crack Seal, Chip Seal, Micro Surfacing	5+
Breezy Hill Road Barb.	5,842	35	Mill & Overlay,Reclaim/Pave, Drainage	-5
Breezy Hill, Indian Hill	7,895	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Breezy Hill, Frey Rd.	6,111	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Bridge Street	1,501	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Bristol Drive	9,027	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Bunker Hill Road	15,488	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Buttonwood Hill Road	2,392	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Canton Green Road	876	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	10+
Canton Springs Road	5,670	80*	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Canton Valley Circle	4,909	75*	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Carriage Drive	2,802	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Case Street	29,395	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Cedaridge Road	2,210	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Cemetery Road	3,605	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Center Street	5,184	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Christmas Tree Hill	4,102	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Church Street	1,602	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Cobb Road	1,549	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Collins Road	3,202	55	Mill & Overlay,Reclaim/Pave	-5
Collins View Road	846	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Colony Drive	5,670	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Commerce Drive	8,236	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Country Lane	14,623	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Crown Point	5,774	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Dartmouth Drve	5,497	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Daynard Drive	3,658	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Deer Run Road	6,575	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Doyle Road	2,476	40	Mill & Overlay,Reclaim/Pave	-5
Drake Lane	1,510	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Dry Bridge Road	4,221	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Dunham Road	1,164	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Dunne Ave	3,945	50	Mill & Overlay,Reclaim/Pave	-5

Dyer Ave	13,080	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Dyer Cemetery	3,340	80	Crack Seal, Chip Seal, Micro Surfacing	10+
East Hill Road	36,365	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
East Mountain Road	17,433	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
East Street	2,093	385	Fog Seal, Crack Seal, Micro Surfacing	10+
Elizabeth Drive	1,406	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Ellsworth Lane	3,894	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Erickson Drive	2,652	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Forest Lane	5,628	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Foxcroft Lane	3,913	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Freedom Drive	8,027	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Freeland Farms Road	2,914	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Frey Road	2,579	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Front Street	954	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Garret Road	7,834	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Gemstone Drive	1,107	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	5+
Gildersleeve Ave.	7,586	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Gracey Road	27,782	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Hanson Road	11,040	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Harrington Court	473	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Highfields Drive	1,760		Fog Seal, Crack Seal, Micro Surfacing	7+
High Hill Road	7,040	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Ledge Road	1,533	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Street	5,428	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Valey Drive	17,032	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Highledge Drive	1,308	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Highwood Drive	2,646	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Hill Street	1,432	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Hilltop Drive	5,679	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Hoffman Road	6,916	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Homestead Lane	2,490	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Huckleberry Hill Road	3,016	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Humphrey Road	1,874	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Indian Hill Road	20,766	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Jeffs Lane	1,372	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Johnson Place	1,482	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Juniper Circle	1,617	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Lawton Road	7,583	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Livingston Road	4,318	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Main Street	3,520	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Market Street	694	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Meadow Road	2,353	40	Mill & Overlay, Reclaim/Pave	7+
Michael Drive	3,348	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Mills Lane	1,381	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Mohawk Drive	6,956	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Morgan Road	16,520	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Mountain Laurel Lane	1,929	80	Crack Seal, Chip Seal, Micro Surfacing	7+
New Road	1,115	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Noja Trail	3,530	80	Crack Seal, Chip Seal, Micro Surfacing	7+

North Mountain Road	17,495	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
North Street	2,514	85	Fog Seal, Crack Seal, Micro Surfacing	5+
Old Albany TPKE	3,551	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Old Canton Road	7,931	60	Reclaim and Pave	-5
Old Mill Drive	5,774	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Old River Road	1,519	60	Mill & Overlay,Reclaim/Pave	10+
Olson Road	4,694	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Orchard Hill Road	5,754	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Overlook Drive	2,412	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Pheasant Hill Road	5,061	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Pine Acres Drive	6,202	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Pond Road	4,722	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Pond View Drive	10,959	90	Fog Seal, Crack Seal, Micro Surfacing	5+
Powder Mill Drive	17,333	70	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Puddletown Road	951	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Queens Peak Road	7,511	90	Fog Seal, Crack Seal, Micro Surfacing	7+
Queens Peak Road 2	5,010	70	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Ramp Road	4,066	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Red Fox Run	3,941	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Ridge Drive	2,157	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Ridge Road	3,907	80	Crack Seal, Chip Seal, Micro Surfacing	7+
River Street	2,613	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Robin Drive	7,953	80	Crack Seal, Chip Seal, Micro Surfacing	X
Rockledge Lane	1,146	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Rustle Meadow Lane	3,633	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Scoville Road	5,590	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Secret Lake Road	8,502	90	Fog Seal, Crack Seal, Micro Surfacing	7+
Sextons Holow Road	10,899	80	Crack Seal, Chip Seal, Micro Surfacing	-5
Shingle Mill Drive	6,656	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Shallot Meadow Road	7,024	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Silver Mine Acres	2,888	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Simonds Ave.	7,537	75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Smith Way	1,408	75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
South Street	1,976	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Spaulding Road	7,809	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Spring Street	1,715	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Stonemeadow Lane	2,267	65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Sunrise Drive	8,669	65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Sunset Terrace	1,211	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Swimming Pool Road	3,203	60	Mill & Overlay,Reclaim/Pave	10+
Tanglewood Drive	6,591	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Thayer Avenue	3,272	80	Crack Seal, Chip Seal, Micro Surfacing	7+
The Green	1,376	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Thompson Hill Road	9,789	65	Mill & Overlay, Micro Surfacing, Chip Seal	7+
Timbercrest Drive	2,146	80	Crack Seal, Chip Seal, Micro Surfacing	
Torrington Avenue	17,400	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Town Bridge Road	6911	60	Mill & Overlay,Reclaim/Pave	-5
Trailsend Drive	8,887	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Triangle Road	1,975	55	Mill & Overlay,Reclaim/Pave	-5

Uplands Drive	2,747	75	Crack Seal, Micro Surfacing, Mill & Overlay	
Valleyview Drive	2,045	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Village Lane	2,022	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Village Square	1,614	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Washburn Road	12,050	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
West Mountain Road	20,399	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
West Road	13,106	60	Mill & Overlay, Reclaim/Pave	-5
Westview Drive	1,909	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Westwood Drive	4,281	75	Crack Seal, Micro Surfacing, Mill & Overlay	
Whitney Lane	774	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Wilders Pass	4,801	70	Crack Seal, Micro Surfacing, Mill & Overlay	5
Wind Mill Lane	6,336	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Woodchuck Hill Road	10,008	70	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Woodland Drive	7,121	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Woodridge Circle	1,981	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Wright Road	27,148	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Canton High School		75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Canton Intermediate		70	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Cherry Brook School		65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Community Center		70	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Mills Pond Park		70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Police Station		70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Public Works Dept.		75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Station 1		90	Fog Seal, Crack Seal, Micro Surfacing	10+
Station 3		65	Mill & Overlay, Micro Surfacing, Chip Seal	7+

Road Grade (PCI)	Pavement Restoration Recommendations
90-100	Fog Seal, Crack Seal, Micro Surfacing
69-80	Crack Seal, Chip Seal, Micro Surfacing
59-70	Chip Seal, Cape Seal, Overlay, Drainage
49-60	Mill & Overlay, Reclaim/Pave, Drainage
35-50	Mill & Overlay, Reclaim/Pave, Drainage



# TOWN OF CANTON FIRE & EMS

*Valuing Life at a Moment's Notice*

Chief of Department Johnathan Gotaski

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## Fiscal Year 2026-2027 KEY ISSUE REQUEST Increase to Chief of Department Stipend

For nearly 30 years, the **Town of Canton** has operated a **municipal Fire and EMS Department**. Throughout this time, the **Chief of Department** has received an **annual stipend** in recognition of their service. This stipend began at **\$4,000 annually** and has gradually increased to **\$15,000**.

However, with the **increased workload, expanded administrative responsibilities, additional required meetings**, and the **heightened liability** associated with overseeing a combined Fire and EMS agency, the current stipend is no longer adequate. Unlike other Town employees, the Fire and EMS Chief has **never received annual cost-of-living adjustments (COLAs)** to their stipend, resulting in the compensation falling further behind over time.

Implementing an **updated stipend structure with defined hourly expectations** would establish **official office hours**, ensuring consistent administrative coverage and improved accessibility. For example, if the Chief were compensated at the **hourly rate of \$30.00**—equivalent to the department's part-time firefighter rate—for **20 hours per week**, the total annual compensation would more than double the current stipend.

The Fire/EMS Chief holds responsibilities similar to those of the **DPW Director** and **Police Chief**, yet unlike those department heads, the Fire/EMS Chief **does not receive a six-figure salary**. Despite the limited compensation, the Chief oversees a complex and demanding operation, including **60 volunteer members, 13 part-time firefighters, 20 contracted EMTs/Paramedics, two town-owned fire stations, and over 14 pieces of apparatus**.

Therefore, I respectfully request that the **Chief's stipend be increased to \$35,000 annually**, which equates to **\$33.65 per hour** for a 20-hour work week.

This proposed adjustment would also bring Canton's Fire Chief compensation **closer in line with neighboring communities**, such as **Burlington**, where the Fire/EMS Chief receives a **\$40,000 annual stipend** for leading a department **half the size** and with **approximately half the call volume** of Canton's.

An updated stipend structure will more accurately reflect the **responsibilities, workload, and regional standards** expected of a modern Fire and EMS Chief while recognizing that the position has operated without cost-of-living adjustments and at a significantly lower compensation level than other municipal department heads.



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CAPTAIN

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## **Fiscal Year 2026-2027 KEY ISSUE REQUEST** **Upgrade of the Canton Public Safety Radio Communication System**

The Canton Public Safety Radio Communication System, which includes Police, Fire, EMS, DPW, CERT, and Schools' radio systems (hereinafter "Town Radio System") needs to be upgraded. Over the course of the past 2 years or more, CPD Dispatch Supervisor Michael Roy has been working with Norcom CT, the town's radio vendor, regarding the Town Radio System.

In 2024, the Police Department was able to upgrade a large portion of the Town Radio System with federal and state grant funding. In essence, that grant allowed for the upgrade of the Dispatch control console. The dispatch control console is the nucleus of the Town Radio System. At its core, the console is an advanced software-system that maintains CPUs, software, radio/telephone communications support for all of Canton's public safety departments (Fire, EMS, Police, DPW, School Security, CERT, Statewide RAFS and local departments), auxiliary input/output resources (alarms, doors, lights, security cameras, encryption capabilities), and tone/voice pagers. The console is located at the Canton Police Department, with a fiber link to the town hall radio/communications' equipment room. The updated console provides a safe, secure and reliable single-point configuration for the lone dispatcher to handle all critical, emergency and routine communications. By upgrading the console, the town ensured an integral part of any future processes to address the remainder of the Town Radio System (towers, repeaters, associated hardware equipment) was now in place.

In furtherance of updating the Town Radio System, in August, 2025, Dispatcher Roy met with several Canton town officials and Department heads in an effort to discuss the specific requirements / scale of the project based on each department's needs. The following radio restrictions and issues underscores the need for this upgrade. In no particular order of priority, the following non-exclusive list of restrictions /issues are:

- Poor Police and Fire/EMS mobile and portable coverage in certain parts of town
- Poor portable coverage within Canton High School AND Canton Middle School.
- Fire /EMS radios require separate channels that require manual switching back and forth to ensure connectivity
- DPW has almost non-existent portable coverage throughout town.

After Dispatch Supervisor Roy's presentation, there was unanimous support to continue the upgrade discussions.

At this point, I feel that the matter should be presented to the Canton Public Safety Subcommittee and thereafter to the full Canton Board of Selectmen.

Specifically, this proposal is to replace the Town Radio System infrastructure only, which means the radio transmitters, radio receivers, perform some antenna work, and basically all of the components of the system that make it work without buying individual radios. The current plan is to keep all the Police,



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Fire, and DPW on their current frequencies which will eliminate the need to buy all new individual portable and mobile radios.

Of significance, there would be a fiscal impact of this proposal. To give you an estimate just for scalability, within the last three years both Avon and Simsbury spent approximately \$5 million And \$3 million, respectively. While the projects are not identical to Canton's proposal, the costs associated with any radio system are significant.

Dispatcher Supervisor Roy, reasonably believes this proposal may be able to be done for under \$1 million dollars.



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## Fiscal Year 2026-2027 KEY ISSUE REQUEST:

### Canton Police Department Request to Hire a Fifth Dispatcher:

**Purpose:** To oversee the department's dispatch/communications operations and administer some of the various department's records management systems and processes. This new position will increase efficiency and effectiveness of the department's administrative and operational functioning.

#### Background: Canton Police Dispatcher

The Canton Police Department Communications Unit and Dispatchers (hereinafter "CPD Dispatch") is the gatekeeper and initial point of contact for handling all emergency and routine public safety matters for the entire town. The CPD Dispatch answers all routine and emergency 911 telephone calls that range from minor police calls for service to major catastrophic multi-agency, multi-jurisdictional emergencies. In addition to answering phones, the CPD Dispatch is responsible for all radio communications for police, fire, EMS, CERT, school /town department emergency calls and emergency medical operations and inter-town, state and federal mutual aid calls for service. The CPD Dispatch is responsible for documenting the incident in the Police Department computer system (CAD), record management (RMS) systems, other state mandated reporting portals, as well as performing the instant clerical/administrative work for the officers such as obtaining personal information, checking law enforcement databases for wanted parties, and researching criminal history. The CPD Dispatch remains in constant communication with all responding emergency units from the inception of the call for service until its conclusion. Sometimes based on the severity of the call, the CPD Dispatch remains in continuous contact with the caller during the entirety of the call until emergency first responders arrive. Depending on severity of the call, the CPD Dispatch may be solely committed to the call despite the addition of numerous additional contemporaneous calls which can overwhelm a single dispatcher. As such, the sole dispatcher is to quickly triage and prioritize the calls in an effort to mitigate or eliminate an additional emergency.



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Over the past twenty years and despite the ever-expanding duties and responsibilities of public safety communications and dispatching, Canton Dispatch personnel staffing has remained at one dispatcher per shift.

Currently, the Town of Canton currently has four (4) full time dispatchers and four (4) part time dispatchers. All eight dispatchers are state-certified. Full-time dispatchers are union employees covered under a collective bargaining agreement.

The four full-time dispatchers each work 8 hour shifts for a total of forty (40) hours per week. There are occasions during their 'regular workweek where they can be voluntarily or involuntarily scheduled to work overtime shifts.

The four part-time dispatchers are non-union, at-will employees. They are available to fill the shifts, not otherwise filled by the full-time dispatchers.

## **Background-Administrative Assistant (hereinafter "Admin Asst"):**

The Canton Police Department's Admin. Asst. position is a single person who handles the multiple roles, which in other police departments, may be staffed by more than one person. The following, non-exclusive list of tasks, are handled by Canton's Admin Assistant:

- All interdepartmental accounting and purchasing processes
- Bi-weekly payroll/timesheet reconciliation
- Freedom of Information (FOI) request processing, redacting and filing processes.
- Records management, destruction and statutory retention schedule mandates
- Pistol permit application processing
- Police and Dispatch union contract related benefit considerations
- Department ordering and purchasing of uniforms, equipment and services
- Private duty scheduling, billing and accounting
- Department policy and procedure updates and dissemination processes, adjustments due to annual public acts and police accountability mandates.
- Preparation of transmittals for all criminal and motor vehicle court reports, search/arrest warrants transmittals, prisoner paperwork, and subpoena notification, coordination and document production.
- State-mandated Accreditation support with file preparation, proofing, audits and auditor site visits.
- Support to CPD Dispatch during Code Red School or Town Department emergency response protocols.



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- Administer the new Legislative 'Clean Slate Erasure' process and be certified as the liaison.
  - Administration of Risk Protection Order processes and procedures.

## **Population:**

Over the past 20 years, the Town of Canton's permanent and temporary populations have both grown. In the last 20 years, the permanent population for the town has grown from approximately 8,500 residents to approximately 11,000 residents.

Additionally, there has been an exceptional increase of many new businesses, housing developments (current and planned) and medical care facilities. Due to these changes in Canton's population, increased economic activity, cultural, events, and recreational opportunities, dispatching the multitude of public safety entities (Police, Fire, EMS, CERT, DPW and mutual aid) has created an ever-increasing strain on the one-person per shift dispatcher position.

## **Combination 5<sup>th</sup> Dispatcher / Records Supervisor Overview:**

The purpose of this KEY ISSUE request is to hire a fifth dispatcher so that the current Supervisor could assume the dual duties and responsibilities associated with oversight of CPD Dispatch and assume various duties and responsibilities of the Admin Assistant.

The new position would add the existing Dispatch Supervisor to an 11am – 7pm shift spanning both A and B shift and to put the newly hired dispatcher into the normal seniority based four (4) shift bidding process. The Dispatch Supervisor would stay inside the communications unit aiding in call handling, radio communications, record management and day to day operations as well as being able to assist the Admin Asst and command staff with administrative and other operational tasks. That assistance would involve additional state training mandates, court support (case report delivery, subpoena compliance, orders of protection management) and emerging administrative mandates as a result of the police accountability legislation. Further support would be available for FOI and record request compliance, regulatory permitting processes, record management, fingerprinting mandates, selective detective support, accreditation/ and records management support and perform extra functions for the administrative staff as necessary. The point of the 11-7 shift would be to have extra hands on during the high peaks of the day between the school operations and commuting traffic. Depending on the skill set of the Dispatch Supervisor, there may be additional support to the department's fleet operations and newly implemented body-worn and in-car camera system.



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## Preliminary Cost Analysis:

Adding a 5<sup>th</sup> dispatcher would require entry level initial dispatcher training and pay. Based on the current dispatcher union contract, the salary of an entry level dispatcher, starting July 1, 2026 would be \$61,885. There would be additional costs of approximately \$1,500 for training, uniforms, certifications and staff OT to train the new dispatcher.<sup>1</sup>

## Ancillary Benefits of the Fifth Dispatcher:

- Besides some savings of overtime to cover vacant shifts, adding a 5<sup>th</sup> dispatcher to cover the 11:00 am to 7:00 pm shift would allow for better provision of public safety services, reduce stress in dispatch, and lead to better working conditions.
- Mandatory training and supervisory oversight would be easier to cover as the Dispatch Supervisor would be able to train other dispatchers during regular shift times.
- When a dispatcher retires or otherwise separates from town service, there would not be the expectation of 4 months' worth of overtime to cover the open shifts. With this proposed 5<sup>th</sup> dispatcher, the 11-7 dispatcher would just return to the rotation until a new dispatcher is trained and ready to go.
- Moreover, the Dispatch Supervisor may be available to flex his/her schedule for the unexpected unavailability of the day or evening dispatcher which could reduce overtime costs for the town. If a short-term need exists on another shift, then the position may move to fulfill that need.
- The extra dispatcher would significantly limit the use of an untrained dispatcher (i.e. police officer) to staff the dispatch operations when the dispatcher is unavailable (i.e., meal, bathroom or other emergency). Such CPD officers are generally not versed in EMS or Fire call handling and radio protocols. They are merely present to answer the phones until the dispatcher returns. Each shift experiences all different types of calls and all dispatchers must be trained in handling every type of emergency / routine matter within reason.
- Critical emergency situations such as school emergencies, active aggressor incidents, mass casualty incidents and inter-town mutual aid requests would benefit from the second dispatcher available for the immediate radio, telephone and other communications needs. Another benefit to the additional full-time dispatcher would be the significant reduction of relying on the use of part time dispatchers.
  - Due to the infrequency of part time dispatchers filling shifts, part time dispatchers may not experience the qualitative nor quantitative opportunities to

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<sup>1</sup> If the chosen candidate were one of the existing part-time dispatchers, this cost would be avoided.



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maximize familiarization to new dispatch/communications processes based on statutory or technological mandates or emerging trends.

- All four (4) of the current part time dispatchers have full time non-dispatch jobs. Because they are not bound by union contract mandates, they have no obligation to fill shifts and management cannot order them to work in emergency situations.
- Despite the infrequency of part time dispatchers filling shifts, the Department still has to bear the costs to maintain the state mandated scheduled training and recertification requirements.

## **Conclusion:**

Policing and dispatching duties and responsibilities have significantly changed over the last few years. In connection with those changes, the town of Canton has changed as well. Moreover, the town and this department are positioned for additional and exceptional change. In order to successfully meet the changing paradigm of policing and dispatching in Canton, there is a compelling need to change the current functioning of the Canton Police Department's practices within its communications, administrative and records keeping units. The addition of the fifth dispatcher is a critical step toward this salutary goal.