

**TOWN OF EASTON  
CAPITAL BUDGET RECOMMENDATIONS  
FY 2008**

Department	Class	Capital Planning Priority	Tracking Priority Number	Brief Description of Item	Initial Inclusion Date	FY'2008 Requested	FY'2008 Recommended
DPW-Police/Fire #1	1	1	303-02	Repair Flat Roof	3/13/2001	15,000	15,000
School Dept	1	2	303-1	SPED Van Replacement	9/30/2005	40,000	40,000
DPW-Center St	1	3	303-2	Replace fencing around the property.	3/13/2001	50,000	50,000
POLICE	1	4	Four	Replace One Police Cruiser	FY 2007	27,913	27,913
DPW-Moreau Hall	1	5	303-2	New Cafeteria Tables (8) <i>Existing tables are old and difficult to repair as hardware has become worn and stripped in some areas. Benches are coming off, representing a safety issue.</i>	3/13/2001	11,200	11,200
DPW-Center Sch	2	1	303-1	Replace existing boilers. <b>COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.</b>	3/13/2001	175,000	175,000
DPW-Moreau Hall	2	1	303-1	Replace existing boilers. <b>COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.</b>	3/13/2001	150,000	
DPW-Parkview	2	1	303-1	Replace existing boilers, includes removal of asbestos in boiler room and reinsulate. (abatement) <b>COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.</b>	3/13/2001	175,000	
DPW-Center St	2	2	303-1	Re-roof building. <b>COMMITTEE RECOMMENDS FUNDING ONE ROOF REPLACEMENT AT EITHER CENTER STREET OR FIRE STATION #3, WHICHEVER IS IN GREATER NEED.</b>	3/13/2001	250,000	250,000
DPW-Fire St #3	2	2	303-1	Install rigid roof insulation & replace roof shingles, install shed vents at hip roof. <b>COMMITTEE RECOMMENDS FUNDING ONE ROOF REPLACEMENT AT EITHER CENTER STREET OR FIRE STATION #3, WHICHEVER IS IN GREATER NEED.</b>	3/13/2001	193,000	
DPW-Police/Fire #1	2	3	303-01	New concrete pad at entrance to fire station.	3/13/2001	40,000	40,000
Town Clerk	2	4	2	Lucid Upgrade/Voting Machines	2007	16,765	16,765
Fire	3	1	3	8 Automatic Defibrillators	10/16/2006	20,000	20,000
School Dept	3	2	303-15	Student Database Hardware/Software	9/30/2005	100,000	100,000
DPW-Bldg & Grounds	5	1	303-01	Log Truck - replace Vehicle #34 w/plow (1986 Ford)		110,000	110,000
DPW-Highway	5	2	301-01	Front Loader - replace Vehicle #62 (1994 Caterpillar) - <b>COMMITTEE RECOMMENDS FUNDING OF \$100,000, WHICH IS NET OF TRADE</b>		120,000	100,000
DPW-Highway	5	3	301-02	1-Ton Dump Truck with Sander & Plow -replace Vehicle #7 (1995 Ford)		60,000	60,000
Fire	5	4	2	New Technology (for electronic ambulance trip reports)	5/28/2001	15,000	15,000
DPW-Highway	5	5	301-03	Utility Vehicle -replace Vehicle #40 (1995 Ford)		45,000	45,000
POLICE	5	6	Three	Replace Unmarked Taurus Cruiser	FY 2007	23,006	23,006
Fire	5	7	6	Fire Prevention Vehicle	5/20/2003	26,000	26,000
Building Inspection	5	8		Ford 2007 Compact Pickup, 4WD	FY 07	15,000	15,000
Board of Health	5	9	1	PICKUP TRUCK - REPLACE 1994 FORD RANGER	FY07	16,000	16,000
Data Processing	5	10	3	G.I.S.	3/1/2005	300,000	
Town Clerk	6	1	1	Attic Project (archival of records)- King Information Systems	2006	45,000	45,000
DPW-Bldg & Grounds	6	2	303-02	Field Line Painter (1997)		15,000	15,000
Fire	6	NR	1	Ambulance # 2 (1999) ( <b>COMMITTEE WILL REVISIT THIS REQUEST WHEN INCREASED STAFFING LEVELS PERMIT THE USE OF TWO AMBULANCES ON A REGULAR BASIS</b> )	4/1/2000	180,000	
Fire	6	NR	7	Fire Station # 2 Rehab./New Construction ( <b>PENDING ENGINEERING STUDY</b> )	3/1/2004	25,000	
DPW-Town Office	6	NR	303-1	New High Efficiency Boiler & Controls ( <b>PENDING STUDY AS RECOMMENDED BY COMMITTEE</b> )	9/28/2005	150,000	
DPW-Fire St #2	6	NR	303-2	New Boiler ( <b>PENDING ENGINEERING STUDY, NOT RECOMMENDED AT THIS TIME</b> )	3/13/2001	20,000	
POLICE	NC	NR	Five	Replace One Motorcycle ( <b>NOT RECOMMENDED FOR SAFETY REASONS</b> )	FY 2007	18,000	
DPW-Fire St #2	NC		303-1	Engineering Study to recommend building improvements ( <b>DOES NOT MEET CAPITAL DEFINITION, SHOULD BE FUNDED AT ATM AS A SPECIAL ARTICLE</b> )	9/26/2006	15,000	

**TOWN OF EASTON  
CAPITAL BUDGET RECOMMENDATIONS  
FY 2008**

Department	Class	Capital Planning Priority	Tracking Priority Number	Brief Description of Item	Initial Inclusion Date	FY'2008 Requested	FY'2008 Recommended
Board of Health	NC		2	PICKUP TRUCK - REPLACE 1999 FORD TRUCK - <i>COMMITTEE RECOMMENDS REPAIR FUNDED FROM REVOLVING ACCT</i>	FY07	16,000	
School Dept	NC		303-10	Olmsted Copiers ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	9/30/2005	7,948	
School Dept	NC		303-12	Parkview Copiers ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	9/30/2005	11,818	
School Dept	NC		303-2	Mathematics Texts ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	8/31/2005	6,000	
School Dept	NC		303-3	Music Texts ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	8/31/2005	4,800	
School Dept	NC		303-4	English/Language Arts Texts ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	8/31/2005	41,950	
School Dept	NC		303-7	High School Copiers ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	9/30/2005	19,766	
School Dept	NC		303-8	Junior High Copiers ( <i>SHOULD BE FUNDED IN SCHOOL BUDGET</i> )	9/30/2005	11,818	
Data Processing	O		1	Replacement of about 25-28 computers and 1 server using Comcast money for each year	2/17/2005	35,000	
DPW-Water	O		1	Replace vehicle #124 F-250 Utility Truck		33,000	33,000
Data Processing	O		2	Upgrade of 2 servers (and all routers about every 5th year) using DP 01-051-02-5850	2/17/2005	20,000	
DPW-Water	O		2	Replace vehicle #129 F-450 Dump Truck		61,700	61,700
DPW-Water	O		3	Replace vehicle #131 E-350 Van (replace w/F-150 PU)		19,000	19,000
DPW-Water	O		4	Well Redevelopment		26,000	26,000
<b>Total</b>						<b>2,776,684</b>	<b>1,355,584</b>

**Funding Sources:**

Water Surplus	139,700
Free Cash	300,000
Overlay Surplus	474,884
BOH Revolving	16,000
Borrowing (Roof & Boiler)	425,000
	<hr/>
Total	<u>1,355,584</u>

**CODES**

- 1 - Imminent threat to the health and safety of citizens or property
- 2 - Improvement of a capital asset to facilitate maintenance of operations, not to include ordinary maintenance; these are intended to be expenditures that will avoid
- 3 - Requirement of state or federal law or regulation
- 4 - Improvement of infrastructure
- 5 - Improvement of productivity
- 6 - Alleviation of an overburdened situation

NC - No classification assigned

NR - Not recommended by Committee

O - Other Source of funding such as water surplus