



TOWN OF EASTON

REPORT OF THE CAPITAL PLANNING
COMMITTEE

FISCAL 2008
CAPITAL IMPROVEMENT LIST/
FIVE-YEAR CAPITAL PLAN

REPORT OF THE CAPITAL PLANNING COMMITTEE

FISCAL 2008 CAPITAL BUDGET RECOMMENDATIONS

To the Town Administrator:

The Capital Planning Committee met regularly from October 2006 through January of 2007 to review the capital needs of Town departments. The Committee classified the fiscal 2008 requests based on the evaluation criteria below. Once all items were classified, they were given a priority order within that classification. The Committee did not assign classifications or priorities to requests in fiscal years beyond fiscal 2008.

Fiscal 2008 Capital Improvement Prioritization List

The Committee classified the departmental requests based on the following evaluation criteria. The number below corresponds to the "Class" number assigned on the priority list:

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 costly replacement in the future
3. Requirement of state or federal law or regulation
4. Improvement of infrastructure
5. Improvement of productivity
6. Alleviation of an overburdened situation

All requests were first assigned a class number, which takes first priority in the overall ranking system. Items within each class were then ranked in order of importance resulting in the attached priority listing. Items assigned with an "O" were given other, separate consideration because they would use other funding sources such as grants and water enterprise revenue or surplus water revenue. No priority number was assigned to those items. The committee recommends funding all such requests at the annual town meeting. Fiscal 2008 requests totaled \$2,776,684. Requests totaling \$2,053,884 were classified according to the list above, \$194,700 were classified as "other," \$393,000 were not recommended for reasons stated in the report and \$135,100 were given no classification for reasons stated in the report.

The Committee found it difficult this year to assign classifications to certain requests. Requests involving safety issues were given a classification of "one" although the safety issues may not necessarily have posed an "imminent threat." The Committee will re-examine the evaluation criteria categories in the upcoming year and determine if any by-law changes will be necessary.

The Committee noted the overwhelming maintenance needs for Town buildings contained in the overall five year plan. We recommend that the Town review as a whole, all capital requests as they relate to building repairs, maintenance, construction, etc. for the next five years and consider alternatives that may be utilized, particularly cost/benefit analysis, and have the results ready for the May 2008 annual town meeting.

In addition, the Committee felt strongly that it was more appropriate for items such as school textbooks and copiers, which are replaced every year on a rotating schedule, to be funded out of the operating budget as they have been in the past. The Committee did make an exception last year prior to the passage of the operational override, but it was made with caution that such items would not become routinely funded through the capital budget process.

Five-Year Capital Plan

The five-year capital plan is attached to this report. The plan is sorted first by the fiscal 2008 assigned priorities and then by department for the remaining fiscal years.

Other Matters

The committee is made up of the following members: Sharyn Katz, Chair (at-large), Mark Carpentier, Vice Chair (at-large), Steve Delano (Finance Committee), Christine Santoro (Planning Board) and Wendy Nightingale (Town Accountant). Charles Morgan and Bruce Baker both resigned from the Committee in September 2006 and we have been unable to fill those positions. We thank Charlie and Bruce for their valuable insights and years of service to the Committee.

Respectfully submitted,

Wendy Nightingale
February 20, 2007

TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
FIVE YEAR CAPITAL IMPROVEMENT PLAN - FY 2008

Department	Class	Capital Planning Priority	Brief Description of Item	FY'2008	FY'2009	FY'2010	FY'2011	FY'2012	TOTALS
DPW-Police/Fire #1	1	1	Repair Flat Roof	15,000					15,000
School Dept	1	2	SPED Van Replacement	40,000		40,000			80,000
DPW-Center St	1	3	Replace fencing around the property.	50,000					50,000
POLICE	1	4	Replace One Police Cruiser	27,913					27,913
DPW-Moreau Hall	1	5	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>	11,200					11,200
DPW-Center Sch	2	1	Replace existing boilers. COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.	175,000					175,000
DPW-Moreau Hall	2	1	Replace existing boilers. COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.	150,000					150,000
DPW-Parkview	2	1	Replace existing boilers, includes removal of asbestos in boiler room and reinsulate. (abatement) COMMITTEE RECOMMENDS FUNDING ONE BOILER REPLACEMENT AT EITHER MOREAU HALL, PARKVIEW SCHOOL OR CENTER SCHOOL.	175,000					175,000
DPW-Center St	2	2	Re-roof building. COMMITTEE RECOMMENDS FUNDING ONE ROOF REPLACEMENT AT EITHER CENTER STREET OR FIRE STATION #3, WHICHEVER IS IN GREATER NEED.	250,000					250,000
DPW-Fire St #3	2	2	Install rigid roof insulation & replace roof shingles, install shed vents at hip roof. COMMITTEE RECOMMENDS FUNDING ONE ROOF REPLACEMENT AT EITHER CENTER STREET OR FIRE STATION #3, WHICHEVER IS IN GREATER NEED.	193,000					193,000
DPW-Police/Fire #1	2	3	New concrete pad at entrance to fire station.	40,000					40,000
Town Clerk	2	4	Lucid Upgrade/Voting Machines	16,765					16,765
Fire	3	1	8 Automatic Defibrillators	20,000					20,000
School Dept	3	2	Student Database Hardware/Software	100,000					100,000
DPW-Bldg & Grounds	5	1	Log Truck - replace Vehicle #34 w/plow (1986 Ford)	110,000					110,000
DPW-Highway	5	2	Front Loader - replace Vehicle #62 (1994 Caterpillar) - COMMITTEE RECOMMENDS FUNDING OF \$100,000, WHICH IS NET OF TRADE	120,000					120,000
DPW-Highway	5	3	1-Ton Dump Truck with Sander & Plow -replace Vehicle #7 (1995 Ford)	60,000					60,000
Fire	5	4	New Technology (for electronic ambulance trip reports)	15,000					15,000
DPW-Highway	5	5	Utility Vehicle -replace Vehicle #40 (1995 Ford)	45,000					45,000
POLICE	5	6	Replace Unmarked Taurus Cruiser	23,006					23,006
Fire	5	7	Fire Prevention Vehicle	26,000					26,000
Building Inspection	5	8	Ford 2007 Compact Pickup, 4WD	15,000					15,000
Board of Health	5	9	PICKUP TRUCK - REPLACE 1994 FORD RANGER	16,000					16,000
Data Processing	5	10	G.I.S.	300,000	65,000	65,000	65,000	65,000	560,000
Town Clerk	6	1	Attic Project (archival of records)- King Information Systems	45,000					45,000
DPW-Bldg & Grounds	6	2	Field Line Painter (1997)	15,000					15,000
Fire	6	NR	Ambulance # 2 (1999) (COMMITTEE WILL REVIST THIS REQUEST WHEN INCREASED STAFFING LEVELS PERMIT THE USE OF TWO AMBULANCES ON A REGULAR BASIS)	180,000					180,000
Fire	6	NR	Fire Station # 2 Rehab./New Construction (PENDING ENGINEERING STUDY)	25,000	1,200,000				1,225,000
DPW-Town Office	6	NR	New High Efficiency Boiler & Controls (PENDING STUDY AS RECOMMENDED BY COMMITTEE)	150,000					150,000
DPW-Fire St #2	6	NR	New Boiler (PENDING ENGINEERING STUDY, NOT RECOMMENDED AT THIS TIME)	20,000					20,000
POLICE	NC	NR	Replace One Motorcycle (NOT RECOMMENDED FOR SAFETY REASONS)	18,000					18,000

TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
FIVE YEAR CAPITAL IMPROVEMENT PLAN - FY 2008

Department	Class	Capital Planning Priority	Brief Description of Item	FY'2008	FY'2009	FY'2010	FY'2011	FY'2012	TOTALS
DPW-Fire St #2	NC		Engineering Study to recommend building improvements <i>(DOES NOT MEET CAPITAL DEFINITION, SHOULD BE FUNDED AT ATM AS A SPECIAL ARTICLE)</i>	15,000					15,000
Board of Health	NC		PICKUP TRUCK - REPLACE 1999 FORD TRUCK - <i>COMMITTEE RECOMMENDS REPAIR FUNDED FROM REVOLVING ACCT</i>	16,000					16,000
School Dept	NC		Olmsted Copiers <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	7,948	5,578	11,818	7,948	3,870	37,162
School Dept	NC		Parkview Copiers <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	11,818	-	7,948	3,870	7,948	31,584
School Dept	NC		Mathematics Texts <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	6,000	35,000				41,000
School Dept	NC		Music Texts <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	4,800					4,800
School Dept	NC		English/Language Arts Texts <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	41,950					41,950
School Dept	NC		High School Copiers <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	19,766	8,286	14,127	23,844	14,127	80,150
School Dept	NC		Junior High Copiers <i>(SHOULD BE FUNDED IN SCHOOL BUDGET)</i>	11,818	7,948	7,948		11,818	39,532
Data Processing	O		Replacement of about 25-28 computers and 1 server using Comcast money for each year	35,000	35,000	35,000	35,000	35,000	175,000
DPW-Water	O		Replace vehicle #124 F-250 Utility Truck	33,000					33,000
Data Processing	O		Upgrade of 2 servers (and all routers about every 5th year) using DP 01-051-02-5850	20,000	20,000	20,000	20,000	20,000	100,000
DPW-Water	O		Replace vehicle #129 F-450 Dump Truck	61,700					61,700
DPW-Water	O		Replace vehicle #131 E-350 Van (replace w/F-150 PU)	19,000					19,000
DPW-Water	O		Well Redevelopment	26,000					26,000
Building Inspection			Ford 2007 Compact Pickup, 4WD		15,000				15,000
DPW-Bldg & Grounds			Skyworker F-700- <i>replace Vehicle #55A (1979 Ford)</i>		80,000				80,000
DPW-Center Sch			Replace existing clock system.		18,000				18,000
DPW-Center Sch			Replace wood windows & concrete lintels in clearstory.		31,000				31,000
DPW-Center Sch			Investigate reason for masonry cracking, make structural repairs and repoint all mortar joints.		38,000				38,000
DPW-Center St			Replace single glazed windows with thermal pane.		35,000				35,000
DPW-Center St			Replace non-existent septic system.		40,000				40,000
DPW-Center St			Replace garage vehicle lift.		90,000				90,000
DPW-Fire St #3			Re-carpet station.		30,000				30,000
DPW-Fire St #3			Replace doors with insulated doors.		36,000				36,000
DPW-Highway			Maintenance Truck - <i>replace Vehicle #19 (1988 Ford)</i>		35,000				35,000
DPW-Highway			Sweeper - <i>replace existing sweeper Vehicle #64 (1985 Elgin Pelican)</i>		130,000				130,000
DPW-Moreau Hall			Determine the reason for cracking and repair west wall.		15,000				15,000
DPW-Moreau Hall			Replace existing clock system.		18,000				18,000
DPW-Moreau Hall			Replace flat roof.		50,000				50,000
DPW-Moreau Hall			Building repairs, gutter replacement, ADA bathroom renovations, lintel repairs & painting and ADA door hardware, evaluation of septic system.		59,000				59,000
DPW-Moreau Hall			Replace septic system as recommended in turner report.		75,000				75,000
DPW-Parkview			Renovate bathroom to meet ADA requirements.		15,000				15,000
DPW-Parkview			Replace existing clock system.		18,000				18,000
DPW-Parkview			Repair & replace rooftop bathroom exhaust fans.		23,000				23,000
DPW-Parkview			Replace 29" doors with 36" doors.		35,500				35,500
DPW-Police/Fire #1			Eliminate icing at front apron, install new gutters with heat tapes and down spouts.		25,000				25,000

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DPW-Police/Fire #1			Install insulated doors & ADA hardware.		40,000				40,000
DPW-Police/Fire #1			Renovate bathrooms to meet ADA requirements.		50,000				50,000
DPW-Town Office			New Carpeting		10,000				10,000
DPW-Water			Replace vehicle #120 F-150 Pickup Truck		22,500				22,500
DPW-Water			Well Redevelopment		27,500				27,500
DPW-Water			Replace #125 F-350 Van		30,000				30,000
Fire			Fire Station # 3 - North Side Apron		60,000				60,000
POLICE			Upgrade Communications/Radios		50,000				50,000
POLICE			Replace Three Police Cruisers		72,018				72,018
School Dept			Center Copiers		3,870	13,526	7,948	7,948	33,292
School Dept			Central Office Copier		8,861		9,711	3,870	22,442
School Dept			Richardson Copiers		13,526	7,948	7,948	7,948	37,370
School Dept			Moreau Hall Copiers		13,526	3,870	7,948	-	25,344
DPW-Bldg & Grounds			Equipment Trailer - <i>replace equipment #57</i> (1985 Wally-Mo)			15,000			15,000
DPW-Bldg & Grounds			Maintenance Tractor - <i>replace equipment ID #L07</i> (1985 Ford)			50,000			50,000
DPW-Center Sch			Upgrade the roof to support new mechanical systems.			50,000			50,000
DPW-Center St			Replace building interior & recarpet/tile.			30,000			30,000
DPW-Center St			Install new HVAC system in garages & repair floors.			150,000			150,000
DPW-Fire St #3			Replace rear wall to stop penetration of moisture.			40,000			40,000
DPW-Fire St #3			Renovate locker room for gender parity.			50,000			50,000
DPW-Highway			Dump Truck with Plow; 35,000 GVW - <i>replace Vehicle #16</i> (1991 Ford)			85,000			85,000
DPW-Highway			10 Wheel Tractor - <i>replace Vehicle #17</i> (1992 Mack)			140,000			140,000
DPW-Moreau Hall			Repair and replace gutters.			10,000			10,000
DPW-Moreau Hall			Modify bathrooms to meet ADA.			15,000			15,000
DPW-Moreau Hall			Repoint & repair mortar joints and repair and paint lintals.			18,000			18,000
DPW-Moreau Hall			Replace acoustical ceilings.			21,000			21,000
DPW-Moreau Hall			Paint exterior.			25,000			25,000
DPW-Moreau Hall			Install new attic ventilation fans to work on DDS system.			30,000			30,000
DPW-Parkview			Replace fire alarm panel with analogue addressable type.			10,000			10,000
DPW-Parkview			Repoint mortar joints & add expansion joints to prevent further damage to the brick.			18,000			18,000
DPW-Parkview			Replace Kalwall panels & wood frame with aluminum thermo pane system.			20,000			20,000
DPW-Parkview			Replace corridor horn/strobes & heat sensors in the boiler room & kitchen.			20,000			20,000
DPW-Police/Fire #1			Retile/carpet station.			30,000			30,000
DPW-Police/Fire #1			Install floor drain system.			110,000			110,000
DPW-Town Office			Interior Painting			10,000			10,000
DPW-Water			Replace vehicle #130 F-150 Pickup Truck			26,000			26,000
DPW-Water			Replace vehicle #126 F-350 Van			26,500			26,500
DPW-Water			Well Redevelopment			28,900			28,900
DPW-Water			Replace #122 Dump Truck L-8000			103,000			103,000
DPW-Water			Watermain on Turnpike Street from Foundry Street to south end (3000 ft. of 12-inch main).			290,000			290,000

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Department	Class	Capital Planning Priority	Brief Description of Item	FY'2008	FY'2009	FY'2010	FY'2011	FY'2012	TOTALS
DPW-Water			Water Treatment Plant - Wells 3, 5 & 7			3,000,000			3,000,000
Fire			4-Wheel Drive Pickup Truck			40,000			40,000
Fire			Rehab. Pumping Engine # 2 (1999 Pierce)			130,000			130,000
Fire			Ambulance # 1 (2004)			200,000			200,000
POLICE			Replace Three Police Cruisers			75,018			75,018
School Dept			Science Texts			16,000		16,000	32,000
DPW-Bldg & Grounds			Pickup Truck with plow - <i>replace Vehicle #37</i> (1988 Ford)				35,000		35,000
DPW-Bldg & Grounds			Pickup Truck with plow - <i>replace Vehicle #32</i> (1989 Ford)				35,000		35,000
DPW-Center Sch			Install automatic sprinkler system to comply with current & adopted codes.				89,700		89,700
DPW-Center St			Repoint building exterior and repaint.				30,000		30,000
DPW-Center St			Replace doors and hardware.				40,000		40,000
DPW-Center St			Install new floor drain system.				110,000		110,000
DPW-Fire St #3			Install automatic signal lights.				60,000		60,000
DPW-Fire St #3			Install floor drain system to meet regulations.				110,000		110,000
DPW-Highway			150 Welder - <i>replace equipment ID #82</i> (1993 Lincoln)				10,000		10,000
DPW-Highway			Pickup Truck with plow - <i>replace Vehicle #10</i> (1993 Ford)				23,000		23,000
DPW-Highway			6 Wheel Dump Truck with sander & plow - <i>replace Vehicle #14</i> (1994 Ford)				85,000		85,000
DPW-Highway			6 Wheel Dump Truck with sander & plow - <i>replace Vehicle #15</i> (1994 Ford)				85,000		85,000
DPW-Moreau Hall			Repair, prepare and paint all windows and facia around school.				10,000		10,000
DPW-Moreau Hall			Replace hip roof.				50,000		50,000
DPW-Moreau Hall			Replace driveway around school, replace concretewalkways and build concrete pad for dumpster.				50,000		50,000
DPW-Moreau Hall			Build new parking lot north of school.				60,000		60,000
DPW-Parkview			Provide accessible pads, walkways and ramps at all egress doors.				10,000		10,000
DPW-Parkview			Remove and reset vertical grantie and provide for handicap ramp contigious with main entrance.				10,000		10,000
DPW-Parkview			Replace cafeteria lighting with direct/indirect lighting.				12,000		12,000
DPW-Police/Fire #1			Renovate locker room for gender parity.				30,000		30,000
DPW-Police/Fire #1			Bring building up to ADA requirements - walkways, landing, and ramps.				75,000		75,000
DPW-Town Office			Selectmen's Office Upgrade				10,000		10,000
DPW-Water			Replace vehicle #127 F-150 Pickup Truck				23,000		23,000
DPW-Water			Well Redevelopment				29,000		29,000
DPW-Water			Replace vehicle #132 F-250 Utility Truck w/plow				41,000		41,000
DPW-Water			Well 1 Inspection/Replacement				200,000		200,000
Fire			Hovercraft / Ice Rescus Boat				40,000		40,000
Fire			Radio Alarm Boxes				68,000		68,000
Fire			Forest Fire Truck # 2 (1989 Ford)				175,000		175,000
POLICE			Replace Three Police Cruisers				78,018		78,018
DPW-Bldg & Grounds			Tree Chipper - <i>replace existing chipper ID #75</i> (1989 Brush Bandit)					35,000	35,000
DPW-Bldg & Grounds			Pickup Truck with plow - <i>replace Vehicle #50</i> (1994 Ford)					35,000	35,000
DPW-Center Sch			Replace existing uivents with roof-top energy recovery dehumidification system with hot water heat.					160,000	160,000
DPW-Center St			Renovation & Expansion.					400,000	400,000

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Department	Class	Capital Planning Priority	Brief Description of Item	FY'2008	FY'2009	FY'2010	FY'2011	FY'2012	TOTALS
DPW-Center St			Renovate bathrooms to conform to ADA requirements.					40,000	40,000
DPW-Fire St #3			Complete landscaping.					30,000	30,000
DPW-Fire St #3			Replace deficient outside lighting.					20,000	20,000
DPW-Highway			Holder C-6000 - <i>replace equipment with attachments ID #66</i> (1994 Holder)					90,000	90,000
DPW-Moreau Hall			Remove all asbestos from school attic.					65,000	65,000
DPW-Moreau Hall			Replace generator					30,000	30,000
DPW-Moreau Hall			Repoint bricks - exterior of building.					10,000	10,000
DPW-Parkview			Create bituminous ramp with rails to the field from paved play yard & reconstruct walkway with handicap, centered at main entrance.					14,500	14,500
DPW-Parkview			Construct handicap accessible ramp to south access drive with railings.					10,000	10,000
DPW-Parkview			Construct concrete walkway at bus drop-off/pickup area.					20,000	20,000
DPW-Police/Fire #1			Renovate pathogen cleanup facility.					40,000	40,000
DPW-Police/Fire #1			Paint and repair exterior.					35,000	35,000
DPW-Town Office			New Septic System					50,000	50,000
DPW-Water			Replace vehicle #121 F-250 Utility Truck					31,000	31,000
DPW-Water			Replace #123 Hydraulic Service Truck					89,500	89,500
DPW-Water			Well Redevelopment					30,400	30,400
DPW-Water			Watermain on Belmont Street from Washington Street to Brockton Town Line (3000 ft of 12-inch).					360,000	360,000
Fire			1500 GPM Pumping Engine					450,000	450,000
POLICE			Replace Three Police Cruisers					81,018	81,018
School Dept			Social Studies Texts					16,000	16,000
Total				2,776,684	2,690,113	5,109,603	1,872,935	2,335,947	14,785,282

- 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 costly replacement in the future
- 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