

TOWN ADMINISTRATOR'S FISCAL YEAR 2019 CAPITAL BUDGET MEMORANDUM

Delivered to the Board of Selectmen: Monday, April 9, 2018

Connor Read, Town Administrator

Attached is the capital budget prioritization list as voted by the Capital Planning Committee. This listing is a five-year plan which contains the requests for fiscal year 2019 as well as anticipated requests for fiscal years 2020 - 2023. Items recommended for Annual Town Meeting funding are highlighted.

The capital needs of the Town are great. The five-year plan totals \$92,946,765¹, of which \$16,323,078 relates to FY2019 and includes \$13,500,000 in sewer borrowing for Phase II of the Five Corners Sewer Project. The Town has been struggling to adequately fund its great capital needs due to limited revenue growth and a structural revenue deficit borne out of the last recession, resulting in operating budgets leveraging free cash at the expense of capital needs. Absent significant new revenue growth, our capital needs will continue to be inadequately addressed. I am proposing spending from available funds and borrowing at the Annual Town Meeting for items that we cannot afford to defer. Remaining capital needs will be revisited in the fall once free cash is certified or deferred to future capital budgets.

I am proposing the following items for the FY2019 capital budget article, which includes several items not on the capital planning committee's list as they are under their capital threshold. Out of the total, \$942,000 shall be funded from borrowing, \$467,107 shall be funded from a combination of available funds and \$312,500 shall be funded from water surplus.

Requested Item	Amount	Funding Source
Fire - Refurbish Engine 5	\$100,000	Borrowing
Fire - Tools/Equipment for New Engine (previously authorized)	20,000	Available Funds
Ambulance - LifePak Defibrillators	27,000	Available Funds
Ambulance - Wireless Air links for Dept. Vehicles	9,600	Available Funds
Fire - Protective Clothing	15,000	Available Funds
Fire / Ambulance - Station 2 Renovations / Furnishings	100,000	Available Funds
Fire / Ambulance - Station #3 Emergency Generator Replacement	75,000	Borrowing
DPW - Emergency Generator Replacement	75,000	Borrowing
DPW - Variable Message Board	21,000	Available Funds
DPW / Highway - Replace Vehicle # 22 (1999 Chevy C70) w/ 35K GVW Hooklift	210,000	Borrowing
DPW / Highway - Replace Vehicle #63 (2005 Holder Tractor) w/ Tractor and Flail	150,000	Borrowing
DPW / Buildings & Grounds - Municipal Facilities Capital Improvements	100,000	Borrowing

¹ This figure includes \$54.35 million in school facilities improvements proposed by the Dore and Whittier facilities assessment study.

DPW/ Buildings & Grounds - Replace Vehicle #54 (2004 F350) with Service Body Truck	50,000	Borrowing
DPW - Radio Equipment	24,000	Available Funds
DPW - Personal Voltage Detectors	9,180	Available Funds
School - Replace RO Cafeteria Floor	30,000	Available Funds
School Technology - Computers, projectors, iPads, Smartboards	167,366	Available Funds
School Dept. - New Special Education Van	57,000	Borrowing
Information Technology - APC Symmetra LX UPS Console	9,961	Available Funds
Town Office Copy Machine	10,000	Available Funds
Assessors - Vision Upgrade	24,000	Available Funds
Sewer - Carbon Vessel Installation at NEV WWTP	125,000	Borrowing
Water - Replace vehicle #123 Hydraulic Service Truck	150,000	Water Surplus
Water - Prospect Street Project (Water Main & Culvert)	100,000	Water Surplus
Water - Replace vehicle #126 F-250 Utility Truck w/plow	48,000	Water Surplus
Water - Water Rate Study	14,500	Water Surplus
<i>Total</i>	<i>\$1,721,607</i>	

Fire/Ambulance

I recommend funding the request to refurbish Engine No. 5, which has considerable rusting of the undercarriage of the truck to include the frame rails, battery boxes, fuel tanks, front and rear springs, and all hangers and supports. In addition, \$20,000 is recommended for tools and equipment for the rescue pumper truck which was previously approved at the November 2017 Special Town Meeting and scheduled for delivery this fall.

I also recommend the replacement of one decade-old LifePak 12 Monitor/Defibrillator at a cost of \$27,000. The newer model, in addition to functioning as a defibrillator, includes a CPR Metronome that verbally tells the rescuers when to ventilate patients. It also has other features like synchronized cardioversion (for treating unstable fast rhythms like supraventricular tachycardia or atrial fibrillation) and is a vast improvement from the older model.

The FY2019 capital budget recommendation also includes \$9,600 wireless air links on all departmental vehicles and ambulances, \$15,000 in protective clothing for 3 new sets of turnout gear, \$100,000 to supplement facilities improvements at Station 2 being performed as part of the Town's Development Agreement with Douglas A. King Builders, and \$75,000 to replace a 31-year-old emergency generator at Station 3, where the Town's Emergency Management Team is headquartered.

Department of Public Works

I recommend funding of \$75,000 to replace the 31-year-old emergency generator at the Center Street DPW facility, where critical emergency infrastructure including GIS and AVL systems are headquartered. Also included in my recommendation is \$24,000 for the purchase of additional radio equipment and \$9,180 for personal voltage detectors. Both of these requests stem from the Town's recent experience with prolonged extreme weather events during which it became clear that our existing radio equipment was insufficient and presented significant safety and communications challenges. I also recommend \$21,000 for a second variable message board for DPW in consideration of the significant infrastructure projects planned for this and the coming years.

The Department of Public Works maintains a large fleet of 62 over the road vehicles with a replacement value of \$6.9 million. Currently, the average age of the fleet is 10 years with an average replacement age of 20.1 years. It is a goal of the department to adequately fund a target replacement age of 11.68 years to minimize life cycle costs for each vehicle. Annual capital investments of \$595,000 or greater will reduce the average age of the fleet, with funding below that amount increasing the age of the fleet. The FY2019 capital budget meets the target with \$608,000 in vehicle replacements for Highway, Building & Grounds, and the Water Division.

The comprehensive evaluation of the Town's municipal and school facilities prepared by Dore and Whittier identified over \$20 million of needed renovations and repairs to the Town's buildings (excluding school facilities). For the past few years we have funded \$200,000 annually for municipal facilities improvements and some funding remains available in these prior year authorizations. Accordingly, I recommend partial funding of the \$200,000 requested in the amount of \$100,000 to continue addressing some of the higher priority items identified in the report.

The Town has been utilizing a pavement management system to prioritize pavement repair and preservation. The Town of Easton has 117 miles of public ways which are maintained by the Department of Public Works. Based on an engineering evaluation of these public ways, we have a current backlog of \$19 million in needed roadway maintenance and repairs. In order to maintain our existing roads in their current condition, the Town must invest \$850,000 per year. Chapter 90 funding for Easton from the Commonwealth has, for many years, been level funded at approximately \$730,000. Maintenance of our roads with *no improvements* requires a minimum local appropriation of \$120,000. Addressing the \$19 million backlog of roadway repairs necessitates additional local funding above the \$120,000 figure. Accordingly, the DPW has for many years requested annual borrowing of \$500,000 to improve our roads. Most recently, Town Meeting funded a \$500,000 capital request for DPW in the fall of 2017. Funding remains available from this previous appropriation so I recommend that additional roadway funding be deferred until fall 2018.

Easton Schools

I recommend funding annual school technology needs in the requested amount of \$167,366 for the purchase/replacement of school computers, iPads, projectors and smartboards. In addition, \$30,000 for the replacement of the cafeteria floor at the Richardson Olmsted School and a \$57,000 borrowing authorization to replace a special needs van is proposed.

Information Technology (IT)

I recommend funding \$9,961 for IT hardware upgrades at the police station for an APC Symmetra intelligent and scalable uninterrupted power supply (UPS) console. The annual IT request for \$28,657 for 27 computer replacements will be deferred to the fall.

Town office Copy Machine and Assessors Vision Upgrade

The Town office copy machine is about 8 years old and requires frequent repairs. Funding in the amount of \$10,000 is recommended for replacement. The Assessors' Office also requires \$24,000 to upgrade its Vision Appraisal software to a newer platform. The cost includes programming support and training.

Sewer

I recommend funding the requested \$125,000 to replace the existing ten (10) 200-pound disposable drum system with a four (4) 2,000-pound carbon vessel system at the North Easton Village Treatment Plant. The existing ten drum system must be changed out approximately every six weeks

in order to stay below the facility's 3 ppm TOC (total organic carbon) discharge limit. The annual operation and maintenance (O&M) cost of the existing system is \$43,000. Moving to the proposed four vessel configuration would reduce O&M costs to \$27,200, saving \$15,800 per year to yield an estimated payback of this capital investment of 8 years.

Sewer - Five Corners

Requested Item	Amount	Funding Source
<i>Sewer - Five Corners Phase II Construction</i>	13,500,000	<i>Borrowing (Separate Warrant Article)</i>

Due to the size and complexity of the project, the \$13,500,000 borrowing authorization for the construction of Five Corners Sewer District Phase II will be contained in a separate warrant article at Annual Town Meeting. The project was brought before and received the recommendation of the Capital Planning Committee. Detailed presentations have been provided to the Selectmen and Sewer Commissioners on this project, which is the next portion of the now completed Five Corners Phase I project connecting Robert Drive to the Mansfield regional wastewater treatment plan, and is part of the Town's ongoing Comprehensive Wastewater Management Plan. The Town will pursue borrowing through the Massachusetts Clean Water Trust to take advantage of favorable terms and will seek grants and any other aid available for the project or for the financing thereof.

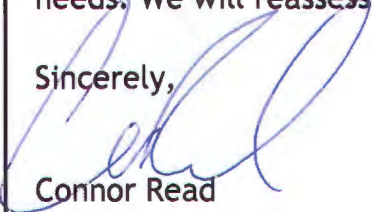
Water

The Water Division continues to upgrade town water mains and is requesting funds for the Prospect Street water main and culvert project in the amount of \$100,000. The capital recommendation also includes \$14,500 for a rate study to forecast future revenue and expenditures and two vehicle replacements totaling \$198,000.

Conclusion

Overall, the capital budget funds many of the requested items through a combination of available funds and borrowing. The request for police cruisers will be deferred until the fall Town Meeting as we did this past year. Although we cannot fund the entire list and some items will have to be deferred for yet another year, this budget allow us to responsibly address some of our most critical needs. We will reassess the remaining items in the fall when free cash is certified.

Sincerely,



Connor Read
Town Administrator

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Fire		1	Refurbish Engine 5	12/22/2015	100,000					100,000
Ambulance		2	LifePack Defibrillators	10/16/2006	27,000	35,000	35,000			97,000
DPW		3	DPW Emergency Generator Replacement	FY2019	75,000	-	-	-	-	75,000
Fire/ambulance		3	Station #3 emergency generator replacement	11/20/2017	75,000					75,000
School Dept	RO-D&W	4	Replace cafeteria floor with new VCT. Included is	2/28/2014	30,000	-	-	227,600	-	257,600
School Dept	SchTECH-1	4	Computers		70,702	70,702	70,702	70,702	70,702	353,510
School Dept	SchTECH-1	4	Projectors		41,732	41,732	41,732	41,732	41,732	208,660
School Dept	SchTECH-1	4	iPads		29,582	29,582	29,582	29,582	29,582	147,910
School Dept	SchTECH-1	4	Smartboards		25,350	25,350	25,350	25,350	25,350	126,750
School Dept	SPED-1	4	New Special Education School Van	12/18/2017	57,000	47,000	57,000	47,000	47,000	255,000
Fire		5	Station 2 renovations/furnishings	11/3/2016	100,000					100,000
DPW		6	Variable Message Board	FY2019	21,000	-	-	-	-	21,000
DPW	Highway	7	Replace Vehicle #22 (1999 Chev C70) with 35K GVW Hooklift		210,000					210,000
DPW	Highway	8	Replace Vehicle #63 (2005 Holder Tractor) with Tractor and Flail		150,000					150,000
DPW	Bldg/Grounds	9	Municipal Facilities Capital Improvements	FY2015	200,000	200,000	200,000	200,000	200,000	1,000,000
Information Technology		10	1 APC Symmetra LX UPS console to run the server rack	FY2019	9,961					9,961
DPW-Bldg/Grounds	Bldg/Grounds	11	Replace Vehicle #34 (2004 F350) with service body		50,000					50,000
Sewer		O	Carbon Vessel Installation at NEV WWTP	FY2019	125,000	-	-	-	-	125,000
Water		O	Replace vehicle #123 Hydraulic Service Truck		150,000					150,000
Water		O	Prospect Street Project (Water Main & Culvert)		100,000					100,000
Water		O	Replace vehicle #126 F-250 Utility Truck w/plow		48,000					48,000
Water		O	Water Rate Study		14,500					14,500
DPW - Sewer			5 Corners Sewer Project - Phase 2	FY18	13,500,000					13,500,000
Water			Water Main Replacement Program (In-house) (Item		100,000					100,000
DPW	Highway		Replace vehicle #19 (1988 F350 Utility with service		120,000					120,000
DPW	Highway		Pavement Management Road Funding	FY2014	500,000	500,000	500,000	500,000	500,000	2,500,000
DPW			DPW Environmental, Health, and Safety Program	FY2019	100,000					100,000
DPW-Bldg/Grounds	Bldg/Grounds		Replace Vehicle #30 (2004 F150) with F350 Utility		55,000					55,000
Information Technology			2 new Dell EqualLogic storage arrays to replace the	FY2019 or	38,514					38,514
Fire			Explorer replacement vehicle	12/22/2015	40,000					40,000
Information Technology			In FY2019 there will be 27 Dell Optiplex 3020MT	Annual	28,657	30,000	30,000	30,000	30,000	148,657
Police			Three Marked Police Vehicles	Annual	131,080	132,000	132,000	132,000	132,000	659,080
School Dept	OAHS-1		Replace Synthetic Turf and Track at Muscato Stadium	12/20/2016	-	700,000	-	-	-	700,000
School Dept	PES-1		New Well	3/13/2006	-	-	10,305	-	-	10,305
School Dept	PES-2		Repair & replace rooftop bathroom exhaust fans.	3/13/2006	-	-	-	-	23,000	23,000
School Dept	PES-D&W		Install new roof overhangs at curtainwall entrances.	2/28/2014	-	-	-	-	16,100	16,100
School Dept	PES-D&W		Remove and replace fire alarm system in its entirety.	2/28/2014	-	-	143,777	-	-	143,777
School Dept	PES-D&W		Install a new rubber roof and remove existing membrane roofing and insulation down to deck and replace with tapered insulation (R-30 continuous min.) and new roofing membrane, roof drains and fascia.	2/28/2014	-	-	-	-	1,418,700	1,418,700
School Dept	PES-D&W		Integrate intrusion system into a new electronic security system.	2/28/2014	-	-	111,827	-	-	111,827
School Dept	PES-D&W		Remove and replace built-in casework.	2/28/2014	-	-	-	-	319,505	319,505
School Dept	PES-D&W		Patch and repair concrete foundation as needed.	2/28/2014	-	-	-	-	319,505	319,505
School Dept	PES-D&W		Repoint damaged or missing mortar in brick veneer.	2/28/2014	-	-	32,200	-	-	32,200
School Dept	PES-D&W		hazardous materials).	2/28/2014	-	-	25,000	-	-	25,000
School Dept	PES-D&W		Required)	2/28/2014	-	-	-	-	255,604	255,604
School Dept	PES-D&W		assembly spaces as needed. (Asbestos)	2/28/2014	-	-	63,901	-	-	63,901
School Dept	PES-D&W		hazardous materials) Asbestos.	2/28/2014	-	-	-	-	48,300	48,300
School Dept	PES-D&W		Remove and replace loading dock bumpers.	2/28/2014	-	-	-	-	319,505	319,505
School Dept	PES-D&W		valves and pipe sections should be replaced and insulated.	2/28/2014	-	-	-	-	1,150,216	1,150,216
School Dept	PES-D&W		Video inspect existing drains to confirm integrity.	2/28/2014	-	-	-	-	639,009	639,009
School Dept	PES-D&W		compliant LED fixtures.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	PES-D&W		Estimate	2/28/2014	-	-	-	-	1,505,000	1,505,000
School Dept	PES-D&W		Provide proper ventilation, climate control, and acoustic separation to all teaching and office spaces currently in intended storage areas.	2/28/2014	-	-	383,405	-	-	383,405
School Dept	PES-D&W		Provide a new kitchen exhaust hood, exhaust fan, and make-up air system.	2/28/2014	-	-	-	-	64,400	64,400
School Dept	PES-D&W		Upgrade telephone system to a VOIP system connected district-wide.	2/28/2014	-	-	95,851	-	-	95,851
School Dept	PES-D&W		Reconfigure multi-user student bathrooms as well as single-user bathrooms to meet accessibility regulations. Replace all fixtures, include 1 ADA stall per gang toilet room. Include all new ceramic tile floors, walls, lighting and ceiling. Include reconfiguration of entry into room.	2/28/2014	-	-	383,405	-	-	383,405
School Dept	PES-D&W		Install accessible ramps at all egress doors. (ADA)	2/28/2014	-	-	338,100	-	-	338,100
School Dept	PES-D&W		Install new high / low drinking fountains. (ADA)	2/28/2014	-	-	25,760	-	-	25,760
School Dept	PES-D&W		Provide compliant building signage. (ADA)	2/28/2014	-	-	31,950	-	-	31,950
School Dept	PES-D&W		Provide access to the stage via chair lift. (ADA)	2/28/2014	-	-	56,350	-	-	56,350
School Dept	PES-D&W		Design and construct compliant handicap parking and an accessible route to the school entrance. (ADA)	2/28/2014	-	-	80,500	-	-	80,500
School Dept	PES-D&W		Provide improvements to the exterior alcove roof and soffit as needed.	2/28/2014	-	-	-	-	63,901	63,901
School Dept	PES-D&W		Replace all existing ductwork.	2/28/2014	-	-	-	-	255,604	255,604
School Dept	PES-D&W		Repair and replace damaged curbs.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	PES-D&W		Replace all windows and curtainwall systems with new thermal high-performance windows tuned to building's solar orientation.	2/28/2014	-	-	60,000	-	-	60,000
School Dept	PES-D&W		Provide a new direct digital control (DDC) building energy management system.	2/28/2014	-	-	-	-	255,604	255,604

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
School Dept	PES-D&W		Provide new high efficiency low-flow plumbing fixtures throughout building. (combine with HC upgrades)	2/28/2014	-	-	-	-	127,802	127,802
School Dept	PES-D&W		Replace hot water boilers, pumps, accessories, and controls with new high efficiency gas fired boilers and hot water pumps with VFD drives, associated accessories, and controls.	2/28/2014	-	-	159,752	-	-	159,752
School Dept	PES-D&W		Replace interior lighting with high-efficiency fixtures.	2/28/2014	-	-	-	-	383,405	383,405
School Dept	PES-D&W		Remove and replace exterior doors and frames.	2/28/2014	-	-	-	-	101,430	101,430
School Dept	PES-D&W		Replace existing water heater with new high-efficiency water heater.	2/28/2014	-	-	80,001	-	-	80,001
School Dept	PES-D&W		Remove and replace interior doors, borrowed lights and frames with fire-rated type to meet code	2/28/2014	-	-	319,505	-	-	319,505
School Dept	PES-D&W		Install a 2-hour rated life safety closet with new automatic transfer switches.	2/28/2014	-	-	40,250	-	-	40,250
School Dept	PES-D&W		Install an automatic sprinkler system for the entire building and any additions. For estimating purposes, provide facility-wide sprinkler system.	2/28/2014	-	-	383,905	-	-	383,905
School Dept	PES-D&W		Provide corridor ventilation.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	PES-D&W		Remove and replace built-in casework.	2/28/2014	-	-	-	-	319,505	319,505
School Dept	PES-D&W		Standardize interactive equipment (technology) and deploy in all classrooms.	2/28/2014	-	-	106,260	-	-	106,260
School Dept	PES-D&W		Install new data infrastructure. MDF requires a dedicated room and cooling unit.	2/28/2014	-	-	144,027	-	-	144,027
School Dept	PES-D&W		Remove existing floor finishes and replace with linoleum at classrooms, carpet at administration and media center, and rubber at the multi-purpose space.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	PES-D&W		Install new rubber wall base throughout building.	2/28/2014	-	-	-	-	607,059	607,059
School Dept	PES-D&W		Develop plan to replace pavement throughout the property (long term).	2/28/2014	-	-	-	-	63,901	63,901
School Dept	PES-D&W		Document site water service.	2/28/2014	-	-	32,200	-	-	32,200
School Dept	PES-D&W		Install a new exterior natural gas powered unit generator.	2/28/2014	-	-	32,200	-	-	32,200
School Dept	RO-D&W		Connect all fixtures intended for emergency lighting by exterior egress doors to emergency power.	2/28/2014	-	-	-	25,000	-	25,000
School Dept	RO-D&W		Upgrade security system	2/28/2014	-	54,740	-	-	-	54,740
School Dept	RO-D&W		Remove and replace fire alarm system in its entirety	2/28/2014	-	-	531,200	-	-	531,200
School Dept	RO-D&W		Remove all unit ventilators (60+/-), re-insulate around plenum box-transition to exterior louver in compliance with mfr, and re-install; (to address freezing pipes issue) (short term)	2/28/2014	-	77,280	-	-	-	77,280
School Dept	RO-D&W		Repair concrete at loading dock: sawcut and remove. Also replace concrete pad for dumpster.	2/28/2014	-	-	-	-	35,000	35,000
School Dept	RO-D&W		Repair damaged gutters at valleys and 3 downspouts	2/28/2014	-	-	32,200	-	-	32,200
School Dept	RO-D&W		An allowance for caulking and replacement of weather stripping should be made.	2/28/2014	-	-	-	-	40,250	40,250
School Dept	RO-D&W		Perform destructive discovery on clerestory window flashing at select locations to see how it was flashed and why it is leaking. Install new head and sill flashing at clerestory windows (Approx. 200 LF).	2/28/2014	-	-	48,300	-	-	48,300
School Dept	RO-D&W		Replace ceiling tile in Kitchen with vinyl-faced panels designed for kitchen environments/easy cleaning.	2/28/2014	-	-	-	38,640	-	38,640
School Dept	RO-D&W		Replace 75% of existing carpets. Currently in poor to fair condition.	2/28/2014	-	45,000	-	-	-	45,000
School Dept	RO-D&W		Remove damaged VCT tile on the first floor and, perform moisture testing, core sample and moisture mitigation on the slab.	2/28/2014	-	-	-	805,000	-	805,000
School Dept	RO-D&W		Replace exterior building perimeter lights with LED cut-off fixtures	2/28/2014	-	-	64,400	-	-	64,400
School Dept	RO-D&W		Extend automatic sprinkler system into vestibules	2/28/2014	-	32,200	-	-	-	32,200
School Dept	RO-D&W		Provide a dedicated drywell or tight tank for on-site septic system to accept condensate from condensing water heaters and boilers	2/28/2014	-	-	-	-	25,000	25,000
School Dept	RO-D&W		Provide ventilation in corridor areas	2/28/2014	-	-	-	-	161,000	161,000
School Dept	RO-D&W		Address access for Loading Dock Reconfigure and pave additional space across the street to allow for turning radius.	2/28/2014	-	-	-	-	40,250	40,250
School Dept	RO-D&W		Replace pavement at asphalt driveways and parking areas and reset curb along driveway west of the building (Long Term)	2/28/2014	-	-	-	-	805,000	805,000
School Dept	RO-D&W		Replace EPDM roof with new 60 mil. Epdm roofing membrane and roof board with 20-year warranty(long term). Provide new crickets to eliminate ponding in selected areas.	2/28/2014	-	-	-	-	674,526	674,526
School Dept	RO-D&W		Provide a new direct digital control (DDC) building energy management system to replace the existing pneumatic ATC control system	2/28/2014	-	-	-	-	944,355	944,355
School Dept	RO-D&W		Long term solution to unit vents: Consider replacement with centralized energy efficient ducted ventilation system. Perform this work with change over to DDC controls. Infill openings in exterior wall with brick, insulation, vapor retarder, metal stud and gwb. Finish to match existing.	2/28/2014	-	-	-	-	4,249,598	4,249,598
School Dept	RO-D&W		Remove slate and plywood roof deck, provide new roof deck, breathable underlayment and ice & water shield, slate shingles and snow guards. Consider making improvements to thermal envelope (increase insulation and seal all transitions air tight) identified elsewhere, at the same time- Long term	2/28/2014	-	-	-	-	7,588,534	7,588,534
School Dept	RO-D&W		Alternative- long-term option for attic insulation: relocate thermal envelope to be above roof deck and insulate all gables	2/28/2014	-	-	-	-	505,902	505,902
School Dept	RO-D&W		Replace toilet partitions in student bathrooms with more durable solid phonic resin partitions.	2/28/2014	-	-	-	-	96,600	96,600

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
School Dept	RO-D&W		Provide new high efficiency plumbing fixtures throughout building.	2/28/2014	-	-	-	-	708,266	708,266
School Dept	RO-D&W		Replace the existing boiler plant with a new high efficiency gas-fired condensing hot water boiler plant.	2/28/2014	-	-	-	-	590,222	590,222
School Dept	OAHS-1		Make-Up Air Unit 3rd Floor	12/6/2017	-	130,000	-	-	-	130,000
School Dept	OAHS-2		Repalce carpet and paint floors in Performing Arts Center	10/1/2016	-	80,000	-	-	-	80,000
School Dept	OAHS-D&W		Remove aluminum storefront framing at two primary entrances, replace with new structurally reinforced framing members. Replace door hardware and reinstall doors. For estimating purposes, provide total of 10 double door openings.	2/28/2014	-	-	-	-	297,850	297,850
School Dept	OAHS-D&W		At each joint in horizontal projected band, replace caulk joint with a product suitable for this width of a joint, and a new prefinished metal cap be installed over each joint, extending 12" min. on each side of the joint. This will allow for the expansion of the two pieces of metal below to operate independently of the new cap, while allowing the cap to provide some additional protection to the caulked joint. This work is recommended to occur after the building infra-red scan as noted in the roofing and window recommendations.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	OAHS-D&W		Repair window leaks by remove siding or masonry around head of window opening and confirm through-wall flashing was installed properly	2/28/2014	-	-	161,000	-	-	161,000
School Dept	OAHS-D&W		Verify and install proper thru-wall flashing at head of all exterior doors in masonry openings located in the original building. This involves removal of brick at around door head, provide thru-wall flashing sealed tight to back-up wall, install insulation sealed against adjacent exg insulation, re-install brick with cell vents.	2/28/2014	-	-	-	-	61,180	61,180
School Dept	OAHS-D&W		At areas where moisture is evidently coming up through the slab, remove flooring and adhesive, and provide sealer designed for high-moisture slabs and install new flooring. (Estimate an area of 5,000 sf for all of the above work)	2/28/2014	-	-	161,000	-	-	161,000
School Dept	OAHS-D&W		Remove brick above rusted lintels at existing window heads (estimate 60 window openings 5' wide), install thru-wall flashing and weep vents, seal insulation.	2/28/2014	-	-	-	181,729	-	181,729
School Dept	OAHS-D&W		Clean exterior ground-faced block to eliminate efflorescence and apply clear masonry breathable sealer. (estimate 5000 sf)	2/28/2014	-	-	-	-	80,500	80,500
School Dept	OAHS-D&W		Replace stained or damaged finished ceiling materials, acoustical ceiling tiles and sheetrock soffits	2/28/2014	-	-	62,790	-	-	62,790
School Dept	OAHS-D&W		Replace exterior lighting with LED fixtures	2/28/2014	-	-	-	80,500	-	80,500
School Dept	OAHS-D&W		New high-efficiency low flow fixtures could be installed to reduce water consumption (long-term)	2/28/2014	-	-	-	-	1,764,560	1,764,560
School Dept	MH-D&W		Install an electronic security system with a new control panel and CCTV system that can perform lock downs functions, control access to the building and reduce vandalism.	2/28/2014	-	-	47,495	-	-	47,495
School Dept	MH-D&W		Upgrade life safety lighting system.	2/28/2014	-	-	59,692	-	-	59,692
School Dept	MH-D&W		Replace fire alarm system in its entirety.	2/28/2014	-	-	134,308	-	-	134,308
School Dept	MH-D&W		Repaint exterior wood work including window frames, wood columns at entry, two overhead doors (short term) and the wood cornice at the roof line before major deterioration occurs.	2/28/2014	-	-	-	-	40,250	40,250
School Dept	MH-D&W		UEC Abatement Cost Estimate (Asbestos)	2/28/2014	-	-	672,000	-	-	672,000
School Dept	MH-D&W		Provide ventilation and air conditioning for admin office areas.	2/28/2014	-	-	-	-	64,400	64,400
School Dept	MH-D&W		Provide ventilation air system in corridors.	2/28/2014	-	-	-	-	161,000	161,000
School Dept	MH-D&W		Replace emergency generator and provide 2-hr rated life safety closet.	2/28/2014	-	-	112,700	-	-	112,700
School Dept	MH-D&W		Provide a dedicated drywell or tight tank to accept condensate from condensing water heaters and boilers (MA DEP regulation for buildings with on-site septic system).	2/28/2014	-	-	32,200	-	-	32,200
School Dept	MH-D&W		Install new railings in all four stair wells to meet building safety code.	2/28/2014	-	-	-	-	48,300	48,300
School Dept	MH-D&W		Replace data infrastructure with Cat6 data cables.	2/28/2014	-	-	104,462	-	-	104,462
School Dept	MH-D&W		Relocate MDF to a dedicated room with dedicated cooling unit.	2/28/2014	-	-	25,000	-	-	25,000
School Dept	MH-D&W		Add (4) skylights in the gym to provide natural light in the space.	2/28/2014	-	-	-	-	96,600	96,600
School Dept	MH-D&W		Renovate both multi-stall and single-user toilet rooms ADA urinal partitions, proper heights for grab bars and toilet accessories.	2/28/2014	-	-	358,154	-	-	358,154
School Dept	MH-D&W		Provide elevator to access 2nd floor. ADA Issue	2/28/2014	-	-	322,000	-	-	322,000
School Dept	MH-D&W		Replace pavement at loop road and apron; reset granite curbing and concrete walkway.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	MH-D&W		Replace existing hot water heating equipment (CR Uvs, indoor AHUs, FTR, convectors, unit heaters).	2/28/2014	-	-	-	358,154	-	358,154
School Dept	MH-D&W		Replace exhaust air fans.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	MH-D&W		Replace ductwork; clean and re-seal any re-useable ductwork.	2/28/2014	-	-	-	298,462	-	298,462
School Dept	MH-D&W		Provide a new kitchen exhaust hood.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	MH-D&W		Upgrade telephone system to new VOIP system and connect to a district-wide system (for savings on usage).	2/28/2014	-	-	-	-	89,539	89,539
School Dept	MH-D&W		Replace gas-fired domestic water heater.	2/28/2014	-	-	-	-	25,000	25,000
School Dept	MH-D&W		Strip baseball field, provide underground drainage, new drainable sub-grade, topsoil, loam, grass and sand.	2/28/2014	-	-	-	-	764,750	764,750
School Dept	MH-D&W		Replace interior doors and frames	2/28/2014	-	-	-	-	358,154	358,154

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
School Dept	MH-D&W		Replace exterior doors and frames and provide durable kick plates. Long term.	2/28/2014	-	-	-	-	94,185	94,185
School Dept	MH-D&W		Abate VAT tile and replace with a preferred flooring material; for estimating purposes, use VCT. (Asbestos)	2/28/2014	-	-	537,231	-	-	537,231
School Dept	MH-D&W		Replace VCT in Gym with cushioned sports flooring (8mm) with maple wood appearance, vinyl top facing. (Asbestos)	2/28/2014	-	-	193,200	-	-	193,200
School Dept	MH-D&W		Replace the existing boiler plant with a new high efficiency gas-fired condensing hot water boiler plant.	2/28/2014	-	-	-	89,539	-	89,539
School Dept	MH-D&W		Provide a new direct digital control (DDC) building energy management system to replace the existing pneumatic ATC control system.	2/28/2014	-	-	-	238,769	-	238,769
School Dept	MH-D&W		Provide high efficiency fixtures in cafeteria and corridors.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	MH-D&W		Replace exterior lighting with high efficiency LED fixtures (dark sky compliant)	2/28/2014	-	-	-	-	32,200	32,200
School Dept	MH-D&W		Provide new high efficiency, water conserving plumbing fixtures.	2/28/2014	-	-	-	-	119,385	119,385
School Dept	MH-D&W		Replace single pane windows with high performance, double pane units with low-e2 coating.	2/28/2014	-	-	895,385	-	-	895,385
School Dept	MH-D&W		Replace stone wall and concrete steps leading to basement.	2/28/2014	-	-	-	-	25,000	25,000
School Dept	MH-D&W		Replace overhead doors (long term)	2/28/2014	-	-	-	-	40,250	40,250
School Dept	EMS-D&W		Provide guardrails at RTU's located within 3'-0" of the edge of the roof	2/28/2014	-	32,200	-	-	-	32,200
School Dept	EMS-D&W		Connect Kitchen dishwasher to a grease interceptor.	2/28/2014	-	25,000	-	-	-	25,000
School Dept	EMS-D&W		Replace the security key pads, provide weather protection for the new key pads	2/28/2014	-	-	40,250	-	-	40,250
School Dept	EMS-D&W		Address weak CATV signal in parts of the building	2/28/2014	-	-	32,200	-	-	32,200
School Dept	EMS-D&W		Patch and repair foundation cracks and spalling as needed along the east side and 1957 wing and in isolated areas of the 2007 addition	2/28/2014	-	-	-	32,200	-	32,200
School Dept	EMS-D&W		Clean exterior brick of algae	2/28/2014	-	-	-	32,200	-	32,200
School Dept	EMS-D&W		Patch and repair damaged bricks and cracks	2/28/2014	-	-	-	48,300	-	48,300
School Dept	EMS-D&W		Re-point 15% of 1957 building's exterior brick walls.	2/28/2014	-	-	-	232,420	-	232,420
School Dept	EMS-D&W		Repair / replace damaged lintels	2/28/2014	-	-	80,500	-	-	80,500
School Dept	EMS-D&W		Repair caulking as needed.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	EMS-D&W		Repair damaged door panels and frames	2/28/2014	-	-	-	-	116,725	116,725
School Dept	EMS-D&W		Repair and / or replace missing linear metal soffit at entrance	2/28/2014	-	-	-	-	40,250	40,250
School Dept	EMS-D&W		Repair metal fascia as needed to prevent water infiltration.	2/28/2014	-	-	64,400	-	-	64,400
School Dept	EMS-D&W		Repair or replaced damaged flooring as needed.	2/28/2014	-	-	-	233,450	-	233,450
School Dept	EMS-D&W		Repair and replace locker room flooring	2/28/2014	-	-	-	138,138	-	138,138
School Dept	EMS-D&W		Clean, patch, repair, and repaint walls as needed.	2/28/2014	-	-	40,250	-	-	40,250
School Dept	EMS-D&W		Replace Gypsum Wall Board with a more durable wall material in the fitness area.	2/28/2014	-	-	-	-	466,900	466,900
School Dept	EMS-D&W		Investigate water stains on interior walls and ceilings. Determine source, develop solution	2/28/2014	-	-	-	27,531	-	27,531
School Dept	EMS-D&W		Replace missing sprinkler escutcheon	2/28/2014	-	-	233,450	-	-	233,450
School Dept	EMS-D&W		Replace kitchen doors and hardware.	2/28/2014	-	-	-	-	1,743,630	1,743,630
School Dept	EMS-D&W		Replace locker room door hardware.	2/28/2014	-	-	-	40,250	-	40,250
School Dept	EMS-D&W		Repair broken concrete window sills	2/28/2014	-	-	-	60,375	-	60,375
School Dept	EMS-D&W		Address source of efflorescence	2/28/2014	-	-	-	80,500	-	80,500
School Dept	EMS-D&W		Replace windows in curtain wall that have broken seal (review warranty)	2/28/2014	-	32,200	-	-	-	32,200
School Dept	EMS-D&W		Plumbing fixtures meet current code for water conservation. However new high-efficiency low flow fixtures could be installed to reduce water consumption.	2/28/2014	-	-	-	-	583,625	583,625
School Dept	EMS-D&W		A variable volume demand ventilation control system could be installed for the kitchen exhaust air fan and make-up handling units to provide energy savings.	2/28/2014	-	-	-	-	75,000	75,000
School Dept	EMS-D&W		Retro-commission the building HVAC and ATC systems.	2/28/2014	-	-	-	-	80,000	80,000
School Dept	CTR-D&W		Replace fire alarm system in its entirety with a new addressable code compliant system.	2/28/2014	-	-	130,457	-	-	130,457
School Dept	CTR-D&W		Replace exit signs in the gymnasium to be illuminated, code compliant LED type.	2/28/2014	-	-	-	-	25,760	25,760
School Dept	CTR-D&W		Upgrade security system to state of the art integrated electronic security system, including intrusion, access control, and CCTV.	2/28/2014	-	-	40,250	-	-	40,250
School Dept	CTR-D&W		Provide brick re-pointing at various locations around the building.	2/28/2014	-	-	25,000	-	-	25,000
School Dept	CTR-D&W		Consult a structural engineer to further investigate cracks within brick wall of gym.	2/28/2014	-	-	684,250	-	-	684,250
School Dept	CTR-D&W		Install branch circuits to eliminate overloading existing circuits.	2/28/2014	-	-	-	-	28,990	28,990
School Dept	CTR-D&W		Crack seal the parking lot.	2/28/2014	-	-	-	-	25,000	25,000
School Dept	CTR-D&W		Seal entire surface of bituminous concrete to the east of the building used as a play area.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	CTR-D&W		Reconstruct play field entrance on School Street with a bituminous concrete apron.	2/28/2014	-	-	-	-	40,250	40,250
School Dept	CTR-D&W		Replace exterior lighting with new dark sky compliant energy efficient LED lighting.	2/28/2014	-	-	-	-	32,200	32,200
School Dept	CTR-D&W		Universal Environmental Consulting: Abatement Cost Estimate (Asbestos)	2/28/2014	-	-	1,001,000	-	-	1,001,000

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
School Dept	CTR-D&W		Provide test cuts in roofing to confirm thickness and type of insulation, and to verify if any existing roofing exists below membrane. Test samples for hazardous materials. Perform structural analysis of roof structure and snow loading. For estimating purposes, remove existing membrane roofing and insulation down to deck and replace with tapered insulation (R-30 continuous min.) and new roofing membrane, roof drains and fascia.	2/28/2014	-	-	1,288,460	-	-	1,288,460
School Dept	CTR-D&W		Provide code compliant ventilation throughout building	2/28/2014	-	-	463,847	-	-	463,847
School Dept	CTR-D&W		Replace VAT tile in Kitchen with quarry tile (Asbestos)	2/28/2014	-	-	48,300	-	-	48,300
School Dept	CTR-D&W		Installation of an automatic sprinkler system (facility-wide sprinkler system).	2/28/2014	-	-	354,305	-	-	354,305
School Dept	CTR-D&W		Replace wood paneling in corridors with fire-treated type.	2/28/2014	-	-	-	-	48,300	48,300
School Dept	CTR-D&W		Install CAT 6 cable. Correct and/or install A/V wiring for classroom technology. Installed conduit where subject to physical damage.	2/28/2014	-	-	101,467	-	-	101,467
School Dept	CTR-D&W		Upgrade telephone system to new VOIP system. Connect to a district wide system.Test	2/28/2014	-	-	-	-	86,971	86,971
School Dept	CTR-D&W		Provide caulking at all exterior windows (coordinate this work with window replacement work). Review Haz Mat	2/28/2014	-	-	-	-	25,000	25,000
School Dept	CTR-D&W		Provide new acoustic ceiling tiles and grid. 100% of building-replaced (Asbestos Testing)	2/28/2014	-	-	347,886	-	-	347,886
School Dept	CTR-D&W		Replace existing steam/hot water heating equipment, including classroom unit ventilators.	2/28/2014	-	-	1,275,580	-	-	1,275,580
School Dept	CTR-D&W		Replace exhaust air fans.	2/28/2014	-	-	-	-	25,000	25,000
School Dept	CTR-D&W		Provide new kitchen make-up air unit.	2/28/2014	-	-	-	-	40,250	40,250
School Dept	CTR-D&W		Reset granite curbing in conjunction with repaving of the site.	2/28/2014	-	-	-	-	80,500	80,500
School Dept	CTR-D&W		Replace VAT throughout corridors and classrooms with VCT. Replace Gym VAT flooring with cushioned resilient sports flooring 8mm thick (Asbestos)	2/28/2014	-	-	555,450	-	-	555,450
School Dept	CTR-D&W		Replace original windows with new thermal high-performance windows tuned to building's solar orientation.	2/28/2014	-	-	869,714	-	-	869,714
School Dept	CTR-D&W		Upgrade lighting to high efficiency fixtures and install occupancy in all spaces.	2/28/2014	-	-	-	-	347,886	347,886
School Dept	CTR-D&W		The existing steam/hot water plant, including steam boilers, pumps, accessories and controls. Should be replaced with new high-efficiency gas-fired boilers and hot water pumps with VF D drives, associated accessories, and controls.	2/28/2014	-	-	144,952	-	-	144,952
School Dept	CTR-D&W		Provide high-efficiency air conditioning and ventilation system for Administration Office areas.	2/28/2014	-	-	-	-	64,400	64,400
School Dept	CTR-D&W		Install new DDC building temperature and energy management control system.	2/28/2014	-	-	231,924	-	-	231,924
School Dept	CTR-D&W		Provide new high efficiency water conserving plumbing fixtures. All new fixtures are to be water conserving type.	2/28/2014	-	-	-	-	115,962	115,962
School Dept	CTR-D&W		Provide new high-efficiency gas fired domestic water heater. As the building is served by an on-site septic system, per MA DEP regulations, a dedicated drywell or tight tank is required to accept condensate from condensing water heaters and boilers.	2/28/2014	-	-	74,081	-	-	74,081
School Dept	CTR-D&W		Reconfigure multi-user student bathrooms as well as single-user bathrooms to meet accessibility regulations. Replace all fixtures, include 1 ADA stall per gang toilet room.	2/28/2014	-	-	347,886	-	-	347,886
School Dept	CTR-D&W		Install new high / low drinking fountains. ADA	2/28/2014	-	-	-	-	25,760	25,760
School Dept	CTR-D&W		Replace all remaining interior doors (not addressed above) with new doors and hardware. ADA	2/28/2014	-	-	405,840	-	-	405,840
School Dept	CTR-D&W		Provide HC lift at Platform in gym. ADA	2/28/2014	-	-	56,350	-	-	56,350
School Dept	CTR-D&W		Replace built-in casework during any renovation project-provide handicap accessible sink	2/28/2014	-	-	-	-	289,905	289,905
School Dept	CTR-D&W		Provide perimeter drainage system and replace existing drainleaders with new, and connect below grade.	2/28/2014	-	-	-	-	241,500	241,500
School Dept	CTR-D&W		Construct entry vestibule at main entrance	2/28/2014	-	-	-	-	96,600	96,600
School Dept	WWTP-D&W		Remove and replace heating, ventilation, and dehumidification unit.	2/28/2014	-	40,250	-	-	-	40,250
School Dept	WWTP-D&W		UEC Abatement Estimate	2/28/2014	-	-	-	-	42,000	42,000
School Dept	WWTP-D&W		Provide new high efficiency low-flow plumbing fixtures throughout building that meet ADA requirements.	2/28/2014	-	-	-	-	25,000	25,000
School Dept	WWTP-D&W		Provide a new direct digital control (DDC) building energy management system to replace the existing control system.	2/28/2014	-	-	-	-	31,878	31,878
Water			Water Main Replacement Program				750,000			750,000
Water			Water Main Replacement Program					750,000		750,000
Ambulance			Ambulance , Replace A1- 2012 plus stretcher	10/16/2014			290,000			290,000
DPW			Motor Equipment	FY2014		811,000	620,000	711,000	694,000	2,836,000
Fire			Refurbish Ladder 1	12/22/2015		400,000				400,000
Fire			Vision 21 Fire Alarm Receiver	11/3/2016		45,500				45,500
Fire			Service Truck FF2	12/22/2015			105,000			105,000
Fire			Station 1 Rehab/refurbishment	10/26/2017				1,500,000		1,500,000
Water			Replace vehicle #130 F-250 Utility Truck w/plow			48,000				48,000
Water			Replace vehicle #131 F-250 Utility Truck w/plow			48,000				48,000
Water			Water Treatment Plant - Engineering, pilot testing, design, permitting, bidding, and construction phase services			1,500,000				1,500,000
Water			Water Main Replacement Program			750,000				750,000

**TOWN OF EASTON
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST LISTING**

Dept	Sub-Category	Committee Priority	Description	Fiscal Year of Initial	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water			Water Treatment Plant - Construction, Engineering and Contingency				6,700,000			6,700,000
Water			Replace vehicle #124 F-250 Utility Truck w/plow				56,000			56,000
Water			Replace Skid-Steer Loader					33,000		33,000
Water			Replace vehicle #121 F-150 Pickup Truck					50,000		50,000
Water			Replace vehicle #120 F-150 Pickup Truck						51,000	51,000
Water			Replace vehicle #125 F-250 Pickup Truck						51,000	51,000
Water			Water Main Replacement Program						750,000	750,000
					16,323,078	5,962,736	26,275,563	7,389,122	36,996,265	92,946,765