

TOWN OF HOPKINTON

CAPITAL IMPROVEMENT COMMITTEE

**Ten Year Capital Expenditure Requests
Ten Year Maintenance and Equipment Requests**

Fiscal Year 2016

Updated Through 01/16/15

#	Department	Dept. Rank	Project	Funding Request	Funding Recommended			Notes
					CAMP	CIC Vote*	CIC Funding	
GENERAL FUND								
1	Police	1	Portable Radios	49,500	N/A	Yes	49,500	
2	Police	2	Cruiser Replacements	117,000	N/A	Yes	117,000	
3	Police	3	Cross Match Fingerprint ID System	10,000	N/A	No	-	Below capital threshold; funding request to be made in operating budget.
4	Fire	1	Personal Protective Equipment Replacement	12,831	N/A	Hold	-	Below capital threshold; funding request to be made in operating budget.
5	Fire	2	Rescue 1 Replacement	680,000	N/A	Yes	680,000	
6	Fire (w/ Police)	3	Public Safety Dispatch Equipment	81,500	N/A	Yes	81,500	Identifying funding in FY2015 to expedite initiative.
7	Fire	4	Car 4 Replacement	52,900	N/A	No	-	CIC recommend deferral to FY2017.
8	Fire	5	Cardiac Monitor Replacement	28,099	N/A	Yes	28,099	
9	School (w/ Town)	1	Town-wide Security Upgrades	300,000	N/A	Yes	300,000	
10	School	2	School Safety & Security	200,000	N/A	Yes	200,000	
11	School (w/ Town)	3	Joint Town/School Technology	200,000	N/A	Yes	200,000	
12	School	4A	Hopkins School Roof Repairs	700,000	FY15: 315,900	Hold	-	
13		4B	High School Roof Repairs		FY16: 461,700			
14	School	5	Middle School Fire Alarm System	170,000	FY14: 184,950	Yes	170,000	
15	School	6	HHS Basketball and Tennis Courts Resurfacing	70,000	N/A	No	-	
16	Engineering	1	LED Streetlight Conversion	175,000	N/A	Yes	175,000	
17	Engineering	2	Police Station Parking Lot Expansion	75,000	N/A	Hold	-	
18	Highway	1	10 Wheel Dump Truck	240,000	N/A	Yes	240,000	
19	Highway	2	Pickup Truck Replacement	58,000	N/A	Yes	58,000	
20	Highway	3	Loader Mounted Snow Blower	99,900	N/A	Yes	99,900	
21	Highway	4	Hayden Rowe Traffic Calming	400,000	N/A	No	-	
22	Public Works	1	Public Works Facility	15,000,000		Hold	-	
23	Public Works	2	Snow Dump Clearing	140,000	N/A	Yes	140,000	
24	Land Use	1	Wyckoff Property Land Acquisition	125,000	N/A	Hold	-	
			General Fund	18,984,730			2,538,999	
SEWER ENTERPRISE FUND								
25	Sewer		Comprehensive Wastewater Plan	250,000	N/A	Yes	250,000	
			Sewer Enterprise Fund	250,000			250,000	
WATER ENTERPRISE FUND								
26	Water		Cedar St Water Main Replacement	260,000	N/A	Yes	260,000	
27	Water		Fruit St Well Blending Facility Engineering Design	100,000	N/A	Yes	100,000	
28	Water		Water/Sewer Pickup Truck	87,000	N/A	Yes	87,000	
29	Water		Grove St Water Tank Engineering Design	75,000	N/A	Yes	75,000	
30	Water		Fruit St Aquifer Analysis	75,000	N/A	Yes	75,000	
31	Water		Whitehall Wells Test Installation	35,000	N/A	Yes	35,000	
			Water Enterprise Fund	632,000			632,000	
PARKS & RECREATION ENTERPRISE FUND								
32	Parks & Recreation		Fruit Street Auxiliary Facility	400,000	N/A	Hold	-	Recommendation contingent on CPC funding for Fruit Street storage facility.
			Parks & Recreation Enterprise Fund	400,000			-	
				20,266,730			3,420,999	

* The Capital Improvement Committee was awaiting updated cost estimates on HHS/Hopkins Roof Repairs, and had not yet received requests for projects #17, 23, and 31 when the committee's preliminary vote was taken.

CAPITAL IMPROVEMENT COMMITTEE													
Exhibit II- 10 Year Maintenance and Equipment Plan													
Description of Appropriation	Requesting Department	Funding Source	Fiscal 2016 Requested	Fiscal 2016 CIC Rec	Fiscal 2017 Requested	Fiscal 2018 Requested	Fiscal 2019 Requested	Fiscal 2020 Requested	Fiscal 2021 Requested	Fiscal 2022 Requested	Fiscal 2023 Requested	Fiscal 2024 Requested	Fiscal 2025 Requested
VEHICLES/EQUIPMENT													
<i>Public Works</i>													
10 Wheel Dump Truck	DPW - Highway	General Fund	240,000	YES									
Pickup Truck Replacement	DPW - Highway	General Fund	58,000	YES									
Loader Mounted Snow Blower	DPW - Highway	General Fund	99,900	YES									
Pickup Truck Replacement	DPW - Water	Water Enterprise	87,000	YES									
<i>Fire Department</i>													
Personal Protective Equipment Replacement	Fire	General Fund	12,831	NO	Below capital threshold; request for funding to be made in operating budget								
Rescue 1 Replacement	Fire	General Fund	680,000	YES									
Public Safety Dispatch Equipment	Fire & Police	General Fund	81,500	YES									
Car 4 Replacement	Fire	General Fund	52,900	NO									
Cardiac Monitor Replacement	Fire	General Fund	28,099	YES									
<i>Police Department</i>													
Portable Radios	Police	General Fund	49,500	YES									
Cruiser Replacements	Police	General Fund	117,000	YES									
Cross Match Fingerprint ID System	Police	General Fund	10,000	NO	Below capital threshold; request for funding to be made in operating budget								
TECHNOLOGY													
Joint Town/School Technology	Town/School IT	General Fund	200,000	YES									
OTHER													
Cemetery Records Preservation	Cemetery Commission	Community Preservation	34,000	No vote									
GRAND TOTAL - MAINTENANCE/EQUIPMENT			1,716,730		-	-	-	-	-	-	-	-	-

CAPITAL IMPROVEMENT COMMITTEE
Exhibit I - 10 Year Capital Project Plan

Description of Appropriation	Requesting Department	Funding Source	Fiscal 2016 Requested	Fiscal 2016 CIC Rec	Fiscal 2017 Requested	Fiscal 2018 Requested	Fiscal 2019 Requested	Fiscal 2020 Requested	Fiscal 2021 Requested	Fiscal 2022 Requested	Fiscal 2023 Requested	Fiscal 2024 Requested	Fiscal 2025 Requested
BUILDINGS & GROUNDS													
Facilities													
Public Works Facility	Public Works	General Fund	15,000,000	No vote									
Hopkins School Roof Repairs	School	General Fund	700,000	No vote									
High School Roof Repairs	School	General Fund											
Town-wide Security Upgrades	Town & School	General Fund	300,000	300,000									
School Safety & Security	School	General Fund	200,000	200,000									
Middle School Fire Alarm System	School	General Fund	170,000	170,000									
Police Station Parking Lot Expansion	Facilities	General Fund	75,000	No vote									
HHS Basketball and Tennis Courts Resurfacing	School	General Fund	70,000	-									
Fruit Street Athletic Complex Building	Parks & Recreation	Community Preservation	600,000	No vote									
Renovation Aspects for the Hopkinton Library	Library Building Committee	Community Preservation	500,000	No vote									
MacFarland Sanger House & Train Depot Buildings Historic Repairs	Historic Commission	Community Preservation	100,000	No vote									
Hopkins School Pavilion	School	Community Preservation	30,000	No vote									
Fruit Street Auxiliary Facility	Parks & Recreation	Parks & Rec Enterprise	400,000	No vote									
Public Works													
Hayden Rowe Traffic Calming	Public Works	General Fund	400,000	-									
LED Streetlight Conversion	Engineering	General Fund	175,000	175,000									
Snow Dump Clearing	Public Works	General Fund	140,000	140,000									
Fruit Street Parking Engineering Study	Parks & Recreation	Community Preservation	750,000	No vote									
Access & Parking for Legacy Farms Engineering Study	Parks & Recreation	Community Preservation	75,000	No vote									
Weed Management for Lake Maspenock	Lake Maspenock Preservation Association	Community Preservation	32,000	No vote									
Cedar Street Water Main Replacement	DPW-Water	Water Enterprise	260,000	260,000									
Comprehensive Wastewater Plan	DPW-Sewer	Sewer Enterprise	250,000	250,000									
Fruit St Well Blending Facility Engineering Design	DPW-Water	Water Enterprise	100,000	100,000									
Grove St Water Tank Engineering Design	DPW-Water	Water Enterprise	75,000	75,000									
Fruit St Aquifer Analysis	DPW-Water	Water Enterprise	75,000	75,000									
Whitehall Wells Test Installation	DPW-Water	Water Enterprise	35,000	35,000									
Land Acquisition													
Pratt Farm	Open Space Preservation Committee	Community Preservation	900,000	No vote									
203 Pond Street	Open Space Preservation Committee	Community Preservation	600,000	No vote									
Wyckoff Property	Upper Charles Trail Committee	Community Preservation	135,000	No vote									
15 Claffin Ave	TBD	TBD	TBD	No vote									
Community Preservation													
Victory Fields Improvement	Parks & Recreation	Community Preservation	75,000	No vote									
Toll House Historic Site	Historical Commission	Community Preservation	30,000	No vote									
GRAND TOTAL - CAPITAL PROJECTS			6,447,000	1,780,000	-	-	-	-	-	-	-	-	-