

Town of Hopkinton				
Capital Expenditures				
Pay-as-you-go Capital				
		FINAL	FY16	FY16
Project	Dept	FISCAL 2015	REQUESTED	TMGR REC.
GENERAL FUND				
Portable Radios	Police		49,500	49,500.00
Cruiser Replacements	Police		117,000	78,000.00
Car 4 Replacement	Fire		52,900	-
Cardiac Monitor Replacement	Fire		28,099	28,099.00
Public Safety Dispatch Equipment	Fire		81,500	81,500.00
HHS Basketball and Tennis Courts Resurfacing	School		70,000	-
Police Station Parking Lot Expansion	Engineering		75,000	75,000.00
LED Streetlight Conversion	Engineering		175,000	175,000.00
Snow Dump Cleanup	Public Works		140,000	140,000.00
Pickup Truck Replacement	Public Works		58,000	-
Loader Mounted Snow Blower	Public Works		115,000	115,000.00
	SUBTOTAL	972,399.00	961,999.00	742,099.00
		FINAL	FY16	FY16
SEWER ENTERPRISE FUND				
Comprehensive Wastewater Plan	Public Works		250,000.00	
	SUBTOTAL	-	250,000.00	
WATER ENTERPRISE FUND				
Fruit St Aquifer Analysis	Public Works		75,000.00	
Whitehall Wells Test Installation	Public Works		35,000.00	
	SUBTOTAL	-	110,000.00	

Town of Hopkinton
 Capital Expenditures
 Proposed to be paid by borrowing

		FY2017	FY2018	FY2019	FY2020	FY2021	TOTAL
		PROJ	PROJ	PROJ	PROJ	PROJ	2017-2021
Dept	Project						
GENERAL FUND							
Public Works	DPW Facility	1,500,000	1,462,500	1,425,000	1,387,500	1,350,000	7,125,000
School	HHS & Hopkins Roof Repairs	98,000	95,200	92,400	89,600	86,800	462,000
Fire	Rescue 1 Replacement	159,800	155,040	150,280	145,520	140,760	751,400
Public Works	Hayden Rowe Traffic Calming	94,000	91,200	88,400	85,600	82,800	442,000
Town & School	Town-wide Security Upgrades	70,500	68,400	66,300	64,200	62,100	331,500
Public Works	10 Wheel Dump Truck	56,400	54,720	53,040	51,360	49,680	265,200
Town & School	Joint Town/School Technology	47,000	45,600	44,200	42,800	41,400	221,000
School	School Safety & Security	47,000	45,600	44,200	42,800	41,400	221,000
School	HMS Fire Alarm System	39,950	38,760	37,570	36,380	35,190	187,850
	SUBTOTAL	2,112,650	2,057,020	2,001,390	1,945,760	1,890,130	10,006,950
SEWER ENTERPRISE FUND							
Public Works	Water/Sewer Pickup Truck	10,223	9,918	9,614	9,309	9,005	48,068
Public Works	Cedar St Water Main Replacement	61,100	59,280	57,460	55,640	53,820	287,300
Public Works	Fruit St Well Blending Facility Engineering	23,500	22,800	22,100	21,400	20,700	110,500
	SUBTOTAL	89,711	87,039	84,367	81,695	79,022	421,834
WATER ENTERPRISE FUND							
Public Works	Water/Sewer Pickup Truck	10,223	9,918	9,614	9,309	9,005	48,068
Public Works	Grove St Water Tank Replacement Eng.	11,750	11,400	11,050	10,700	10,350	55,250
	SUBTOTAL	21,973	21,318	20,664	20,009	19,355	103,318
PARKS & RECREATION ENTERPRISE FUND							
Parks & Rec	Fruit St Auxiliary Facility	94,000	91,200	88,400	85,600	82,800	442,000
	SUBTOTAL	94,000	91,200	88,400	85,600	82,800	442,000

Department of Public Works

CR-30

23-Nov-14

2016

Westerling

John

LOADER MOUNTED SNOW BLOWER

\$115,000

PURCHASE OF A LOADER MOUNTED SNOW BLOWER THAT WILL 1) EXPEDITE THE CLEARING OF SNOW FROM DOWNTOWN BY BLOWING SNOW DIRECTLY INTO DUMP TRUCKS (LOADING INTO DUMP TRUCKS AS SEEN HERE <https://www.youtube.com/watch?v=tCNRZNiDbrk&list=PLM2hcdDWWDzgAmNCbiXr1BpOWfK3d9Qs&index=13>), 2) WIDEN ROADS AND INTERSECTIONS WHEN THERE IS SO MUCH SNOW THAT WING PLOWS ARE NO LONGER EFFECTIVE, AND 3) WIDENING PARKING LOTS AT SCHOOLS WHEN SNOW BANKS ARE TOO HIGH

10 YEARS

New/Expanded Service | Increased Personnel Efficiency

THIS SNOW BLOWER WILL EXPEDITE OPERATIONS, IMPROVE EFFICIENCY, AND REDUCE OVERTIME COSTS. MILFORD HAS ONE SNOW BLOWER AND THEY LIKE IT SO MUCH AND IT IS SO EFFECTIVE THAT THEY ARE SEEKING A SECOND SNOW BLOWER FOR THEIR FLEET.

BASED ON THE EFFICIENCIES IT WILL ADD TO WINTER OPERATIONS

\$99,900

OVERTIME COSTS WILL BE REDUCED DURING DOWNTOWN SNOW REMOVAL OPERATIONS

	Department of Public Works
	CR-40
	7-Dec-14
	2016
	Westerling
	John
	CHAPTER 90
cost	1000000
	EXPENDITURE OF CHAPTER 90 FUNDS ON PAVEMENT MANAGEMENT PLAN. STATE APPROPRIATION WILL NOT BE KNOWN UNTIL APRIL 2015
	TOWN MEETING WILL APPROPRIATE CHAPTER 90 FUNDS FOR THE PROJECTS ASSOCIATED WITH THE PAVEMENT MANAGEMENT PLAN
	BASED ON THE NEED TO CONTINUE TO MAKE IMPROVEMENTS IN THE ROADWAY INFRASTRUCTURE TO IMPROVE PAVEMENT CONDITION INDEX AND REDUCE BACKLOG
	STATE'S CHAPTER 90 FUNDS
	PAVEMENT CONDITION INDEX WILL DECREASE AND BACKLOG WILL INCREASE

Department of Public Works

CR-41

7-Dec-14

2016

Westerling

John

SNOW DUMP CLEAN UP

140,000

CLEAN UP OF CONTAMINATED EARTHEN MATERIALS AT SNOW DUMP ON CEDAR STREET

CLEAN UP OF CONTAMINATED EARTHEN MATERIALS

THESE CONTAMINATED EARTHEN MATERIALS ARE LOCATED IN CLOSE PROXIMITY TO WETLANDS. THESE MATERIALS MUST BE REMOVED AND DISPOSED OF PROPERLY TO PREVENT THE ENVIRONMENTAL THREAT

BASED ON THE NEED TO PROTECT THE ENVIRONMENT AND PREVENT THE THREAT TO THE ENVIRONMENT

IF THE CONTAMINATED EARTHEN MATERIALS ARE NOT REMOVED AND THE WETLANDS ARE CONTAMINATED THEN THE COST OF THE ENVIRONMENTAL CLEAN UP WILL BE SUBSTANTIALLY GREATER

	Department of Public Works
	CR-28
	23-Nov-14
	2016
	Westerling
	John
	S7 10 Wheel Dump Truck
	240000
	REPLACEMENT OF EXISTING 2005 KENWORTH 10 WHEEL DUMP TRUCK WITH 50,000 MILES AND \$40,000 WORTH OF REPAIRS.
	10 years
	Scheduled Replacement
	Traded in for best value (\$25,000)
	S7 IS THE DPW'S LARGEST DUMP TRUCK, IT IS ESSENTIAL FOR PLOWING AND SANDING, IT IS USED ON THE WEST MAIN STREET ROUTE (INCLUDING WEST MAIN STREET HILL). USED YEAR ROUND ON MOST DPW PROJECTS HAULING ASPHALT, GRAVEL, LOAM, STONE, AND STREET SWEEPINGS. DUMP BODY IS SEVERELY CORRODED AND BECOMING STRUCTURALLY COMPROMISED.
	BASED ON HOW FREQUENTLY THE TRUCK IS USED AND IMPORTANCE TO THE DPW.
cost	265,000
cost	25,000
cost	240,000
	IF THE TRUCK IS NOT REPLACED THEN THERE IS A RISK TO THE TOWN'S SNOW REMOVAL OPERATIONS (WEST MAIN STREET HILL) ON ONE OF THE TOWN'S MOST IMPORTANT AND HEAVILY TRAVELED ROADS.

Department of Public Works

CR-31

25-Nov-14

2016

Westerling

John

GROVE STREET WATER TANK REPLACEMENT ENGINEERING DESIGN

\$75,000

THE EXISTING GROVE STREET TANK IS IN NEED OF IMMEDIATE REHABILITATION (\$600,000+ LINING). THE EXISTING TANK WILL BE REPLACED WITH A NEW TANK THAT IS LOW/NO MAINTENANCE. THIS MONEY WILL PAY FOR THE ENGINEERING DESIGN OF THE NEW TANK.

30 YEARS

Scheduled Replacement | Replace Obsolete/Unsafe Equipment

THE EXISTING TANK WILL BE RAZED AND SCRAPPED

THE EXISTING TANK IS IN IMMEDIATE NEED OF REHABILITATION AND THE COST OF A NEW TANK IS MORE ECONOMICAL THAN THE \$600,000+ TANK REHAB.

BASED ON THE IMMEDIATE NEED FOR A NEW LINING IN THE EXISTING TANK.

\$75,000

THE EXISTING TANK'S LINING IS IN IMMEDIATE NEED OF REPLACEMENT. DELAYING THIS PROJECT WILL RESULT IN THE REPAIR OF COSTLY LEAKS. A LEAKING TANK THREATENS THE INTEGRITY AND RELIABILITY OF THE TOWN'S WATER SYSTEM

Department of Public Works

CR-34

26-Nov-14

2016

Westerling

John

FRUIT STREET AQUIFER ANALYSIS

75000

INVESTIGATE WHETHER MECHANICAL OR AQUIFER LIMITATIONS EXIST THAT CAN BE AFFECTED TO IMPROVE PUMPING CAPACITY OF FRUIT STREET AQUIFER

10 YEARS

INVESTIGATION OF AQUIFER PROPERTIES IN AN EFFORT TO INCREASE AQUIFER PRODUCTION

THE PRODUCTION OF THE FRUIT STREET WELLS IS SIGNIFICANTLY LESS THAT THE COMBINED SAFE YIELD OF EACH WELL. THIS INVESTIGATION WILL SEEK SOLUTIONS TO IMPROVE PRODUCTION OF THE AQUIFER

BASED ON THE TOWN;S NEED FOR ADDITIONAL WATER SUPPLY

INCREASED DEMAND ON WATER SUPPLY FROM ASHLAND

IF THE PRODUCTION OF THE FRUIT STREET AQUIFER CAN BE INCREASED THEN THE TOWN WILL BE ABLE TO PURCHASE LESS WATER FROM ASHLAND AND MEET PEAK DEMANDS.

Department of Public Works

CR-35

26-Nov-14

2016

Westerling

John

FRUIT STREET WELLS - BLENDING FACILITY ENGINEERING DESIGN

100000

DESIGN OF A BLENDING TREATMENT FOR WATER FROM WELLS #1,2, AND 6 TO MEET DEP'S MAXIMUM CONTAMINANT LEVELS FOR MANGANESE (THESE WELLS ARE HIGHER IN MANGANESE THAN DEP'S UPCOMING MCL OF 0.3 PPB)

15 YEARS

DESIGN OF BLENDING OF WELL WATER TO MEET UPCOMING MCLS FOR MANGANESE

WITHOUT THIS BLENDING THEN THE WELL WATER WILL NOT MEET DEP'S UPCOMING GUIDELINES AND THE WATER FROM THE WELLS WILL NOT BE ABLE TO BE USED AND THE TOWN WILL HAVE TO PURCHASE MORE WATER FROM ASHLAND AND NOT MEET PEAK DEMANDS.

BASED ON THE TOWN'S NEED FOR ADDITIONAL WATER

A GREATER DEPENDANCE ON PURCHASING WATER FROM ASHLAND

IF THE BLENDING FACILITY IS DESIGNED AND CONSTRUCTED THEN THE TOWN WILL HAVE TO PURCHASE LESS WATER FROM ASHLAND

	Department of Public Works
	CR-36
	26-Nov-14
	2016
	Westerling
	John
	REPLACEMENT OF 2000 PICKUP TRUCK - WATER/SEWER
cost	87,000
	REPLACEMENT OF A 2000 PICK UP TRUCK WITH 122,000 MILES FOR THE WATER/SEWER DIVISION. PICK UP WILL BE REPLACED WITH A HEAVIER 6 WHEEL F550 WHICH CAN BE USED FOR EXCAVATIONS AND PLOWING HEAVY SNOW AROUND WELLS, PUMP STATIONS, AND WASTE WATER TREATMENT FACILITY.
	10 YEARS
	Scheduled Replacement
	TRADED IN FOR HIGHEST VALUE
	REPLACEMENT OF 14 YEAR OLD PICK UP WITH 122,000 MILES WITH DETERIORATING FRAME. HEAVIER VEHICLE WILL BE ABLE TO PLOW HEAVY SNOW AROUND WATER/SEWER STATIONS AND WELLS.
	BASED ON THE AGE AND CONDITION OF THE EXISTING VEHICLE
cost	87,000
cost	87,000
	THE DPW WILL BE FORCED TO CONTINUE TO USE THE EXISTING VEHICLE, CONTINUE TO PUT MONEY INTO IT FOR REPAIRS, CONTINUE TO HAVE TO BORROW HIGHWAY TRUCK TO PLOW HEAVY SNOW AROUND STATIONS
	A REDUCTION IN MAINTENANCE EXPENSES WILL BE REALIZED WITH THE PURCHASE OF A NEW TRUCK

Department of Public Works

CR-38

26-Nov-14

2016

Westerling

John

COMPREHENSIVE WASTEWATER PLAN UPDATE

250,000

UPDATE THE TOWN'S COMPREHENSIVE WASTEWATER TREATMENT PLAN (DECEMBER 2004) TO IDENTIFY SEWER TREATMENT OPTIONS, TREATMENT AVAILABILITY, AND AREAS IDENTIFIED FOR SEWER.

10-15 YEARS

UPDATE OF 10 YEAR OLD PLAN

DEVELOPMENT IN HOPKINTON IS OUTPACING THE TOWN'S ABILITY TO TREAT SEWER. APPROVED AND PROPOSED DEVELOPMENTS REVEAL THE NEED TO FIND AND PLAN FOR INCREASED SEWER TREATMENT

BASED ON THE NEED FOR SEWER TREATMENT OUTPACING SEWER TREATMENT AVAILABILITY

INCREASED DEMAND FOR SEWER TREATMENT BY DEVELOPERS AND RESIDENTS WITH NO AVAILABLE TREATMENT ALTERNATIVE

	Department of Public Works
	CR-39
	26-Nov-14
	2016
	Westerling
	John
	CEDAR STREET WATER MAIN REPLACEMENT
cost	260,000
	REPLACEMENT OF 1,400' OF EXISTING 8 INCH WATER MAIN ON CEDAR STREET.
	50 YEARS
	Scheduled Replacement
	EXISTING WATER MAIN IS OLD AND HAS HAD NUMEROUS BREAKS OVER THE YEARS WHICH REQUIRES EXPENSIVE EXC AVATION AND REPAIR AND CONTRIBUTES TO THE TOWN'S UNACCOUNTED FOR WATER.
	BASED ON THE AGE OF THE EXISTING MAIN AND NUMEROUS BREAKS
	CONTINUED WATER MAIN BREAKS REQUIRING EXPENSIVE EXCAVATION AND REPAIR AND CONTINUED UNACCOUNTED FOR WATER FROM THIS SECTION OF MAIN
	PERSONNEL AND OPERATING COSTS WILL BE REDUCED BECAUSE THE NEW PIPE WILL NOT SUFFER THE SAME NUMBER AND FREQUENCY OF BREAKS

Department of Public Works

CR-42

7-Dec-14

2016

Westerling

John

DPW FACILITY

15,000,000

DESIGN AND CONSTRUCTION OF NEW DPW FACILITY INCLUDING NEW SALT SHED AND FUELING DEPOT

50 YEARS

Replace Obsolete/Unsafe Equipment

THE OLD BUILDINGS WILL BE RAZED

THE PERMANENT BUILDING COMMITTEE (PBC) DETERMINED THAT THE EXISTING FACILITIES DO NOT MEET THE NEEDS OF THE COMMUNITY. PRIOR TOWN MEETING APPROPRIATED \$250,000 FOR A 25% DESIGN. THAT DESIGN IS COMPLETE, AND IT WAS REVIEWED AND APPROVED BY THE PBC.

BASED ON THE PBC'S DETERMINATION THAT THE EXISTING FACILITIES DO NOT MEET THE NEEDS OF THE COMMUNITY

THE DPW WILL CONTINUE TO WORK OUT OF FACILITIES THAT DO NOT MEET THE NEEDS OF THE COMMUNITY

EXPENSE BUDGET WILL BE REDUCED AS OPERATIONAL EFFICIENCIES ARE REALIZED, FLEET REPLACEMENT COSTS REDUCED AS VEHICLES CAN ALL BE WASHED AND STORED INSIDE, UTILITY COSTS REDUCED AS 4 DPW BUILDINGS BECOME 1 NEW MORE ENERGY EFFICIENT BUILDING, FUEL COST SAVINGS FOR DPW, POLICE, FIRE, AND SCHOOLS THAT DO NOT HAVE TO PURCHASE FUEL AT RETAIL PUMPS, COST OF SEWER OFFICE AND STORAGE RENTALS ELIMINATED.

	Department of Public Works
	CR-33
	26-Nov-14
	2016
	Westerling
	John
	WHITEHALL WELLS - TEST WELLS INSTALLATION
cost	35000
	TEST WELL INSTALLATION TO DETERMINE EXTENT OF IRON AND MANGANESE CONCENTRATIONS IN GROUNDWATER TO HELP IMPROVE WATER QUALITY PRODUCED AT WHITEHALL WELLS.
	15 YEARS
	WATER QUALITY IMPROVEMENT
	THESE TEST WELLS ARE NECESSARY TO HELP IMPROVE HTE WATER QUALITY OF WHITEHALL WELLS 4 AND 5 WHICH ARE HIGH IN IRON AND MANGANESE
	BASED ON THE NEED FOR MORE WATER
	POOR WATER QUALITY IN WHITEHALL WELLS 4 AND 5 AND LOWER WATER PRODUCTION FROM THESE EXISTING WELLS
	IF BETTER WATER QUALITY CAN BE FOUND THEN THE COST OF TREATMNET AND CHEMICALS OF THE WATER WILL BE REDUCED

	Facilities and Engineering
	CR-43
	8-Jan-15
	2016
	Daltorio
	Dave
	Police Station Parking Lot Expansion
cost	75,000
	Provide additional parking spaces adjacent to existing parking lot at Police Station

Facilities and Engineering

CR-19

14-Nov-14

2016

Daltorio

Dave

LED Conversion of Streetlights

\$175,000

Replace existing streetlights with LED lights

50 Years

Project in-line with Town Energy reduction plan developed as part of Green Community designation.

NSTAR Electric Incentives

Can't level fund Electricity budget

Budget needs to increase to match NSTAR increase
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	Facilities and Engineering
	CR-32
	26-Nov-14
	2016
	Permanent Building Committee
	Daltorio
	Dave
	Repairs to Town Owned Historical Properties
cost	100,000
	Complete necessary repairs to weatherize and stabilize the MacFarland Sanger House
	10-20 years
	Protect Town Asset
	If repairs are not completed Town Asset will continue to degrade and need to be condemned
	In coordination with Historical Commission and Permanent Building Committee

Fire
CR-24
14-Nov-14
2016
Clark
Kenny
Public Safety Dispatch Equipment
81,500.00
investment in needed infrastructure including the Parmet Dispatch Fire Module (\$35,000.00), the Zetron station alerting system and related equipment (\$31,000.00), fire station audio upgrades and removal of the existing antiquated Form 4 fire alarm signalling system (\$6,500.00), interconnection between the police and fire public safety buildings (\$2000.00), interface radio system to the Zetron alerting system (\$1,000.00) and a fire mutual aid radio for the Public Safety Dispatch console (\$6,000.00).
ten plus years
Scheduled Replacement New/Expanded Service Increased Personnel Efficiency Replace Obsolete/Unsafe Equipment
Any old equipment is obsolete and will be trashed.
The Public Safety Dispatch is very critical firefighter safety and to fire operations in general. Currently both the Police Department and the Fire Department have stand alone dispatch functions. This concept will consolidate the operations at the Police dispatch and to allow the fire dispatcher to be reassigned to the street. This ability increases efficiency in the dispatch center and increases the operational capability of the fire department by one entire FTE 24/7/365.
This initiative merges all the logistical and IT issues associated with the dispatch merger into one package.
81,500.00
This will delay the increased efficiency gained in the current Police Department dispatch model and delay implementation of one FTE on each Fire Department Duty group to the street assignment.

Fire
CR-23
14-Nov-14
2016
Clark
Kenny
Rescue 1 Replacement
680,000.00
Replacement of the current nineteen (19) year old rescue truck. This vehicle replacement has been removed from the capital replacement cycle the last two fiscal years. In FY14 this vehicle was out of service due to multiple mechanical issues for just shy of twelve (12) weeks. This vehicle is our primary "tool box" and responds daily to all motor vehicle accidents.
Twenty (20) years.
Scheduled Replacement Increased Personnel Efficiency Replace Obsolete/Unsafe Equipment
The current vehicle may be of some trade in value.
This is the departments third Rescue Truck since inception of the concept in the early 1970's. The new vehicle is designed to efficiently store all the tools utilized to deal with the hazards we encounter on a day to day basis and more importantly to deal with severity and types of incident encountered on our numerous responses to the Mass Turnpike and Route 495.
This project would be my number one priority if not for the critical importance of the PPE replacement for my personnel.
680,000.00
The decreased operational capability during the almost twelve weeks in FY14 when this vehicle was out of service was very noticable. It removed significant capability during a number of very significant incident responses last year.

Fire
CR-22
14-Nov-14
2016
Clark
Kenny
PPE Replacement
PPE Replacement
12,831.00
Annual replacement of Personnel Protective Equipment (PPE): this is the third year of the replacement program. My personnel have approximately forty nine (49) sets of PPE and the life span of the PPE is ten years. A yearly evaluation matrix has been in place for three years. Five (5) sets of turnout gear are evaluated, rated and replaced each year.
Ten (10) years.
Scheduled Replacement Increased Personnel Efficiency Replace Obsolete/Unsafe Equipment
The replaced equipment will be discarded after removal from service.
This capital project request is my number one priority due to the safety liability to my personnel if the PPE is not replaced.
The protection of my personnel during their exposure to fire and other incident response conditions is paramount to their safety, meets all industry established standards and is identified as an industry best practice.
12,831.00
The past two years this replacement program has been included in the pay as you go funding mechanism. The FY16 funding mechanism will be identified by the Town Manager and the CFO.

Fire
CR-26
14-Nov-14
2016
Clark
Kenny
Cardiac Monitor Replacement
28,097.00
Replacement of a 2006 cardiac monitor. This equipment is utilized by the Fire Department Advanced Life Support (ALS) Paramedics to assist with the cardiac evaluation of patient(s).
Five - eight years
Scheduled Replacement Increased Personnel Efficiency Replace Obsolete/Unsafe Equipment
The old equipment will be utilized as a trade in towards the purchase of the new equipment.
Critical equipment for our Fire Based ALS Ambulance service.
The projects priority may have been ranked higher if the proposed funding source was not available.
28,097.00
EMS 53E1/2 Reserve Receipts Requested Account
The purchase is critical to the ALS function performed in the community on a day to day basis.

	Land Use
	CR-45
	15-Jan-15
	2016
	Upper Charles Trail Committee
	Lazarus
	Elaine
	Wyckoff Property
cost	125000
	Acquisition of two properties owned by Mary Wyckoff: 1) 0 Granite St., Assessors Map U25 Block 11 Lot 0; 2) 0 Hayden Rowe, Assessors Map R34 Block 16 Lot 1. Together, the two parcels total 5.29 acres and would be used for a multi-use trail/extension of the Upper Charles Trail in Milford.
	Open space and recreation
	The development of a multi-use trail which extends the Upper Charles Trail (just over the Milford town line) is a goal of the Town expressed in documents including the Master Plan and the Open Space and Recreation Plan. The land comprises a portion of the old railroad bed on which most of the Upper Charles Trail is intended to be located. The Board of Selectmen appointed the Upper Charles Trail Committee in 2012 to undertake this project. At the 2014 annual town meeting the Town voted to accept an easement and gift of land which is adjacent to this property, off Hayden Rowe.
	The Upper Charles Trail Committee has voted to pursue acquisition of this property. It is the only acquisition proposed at this time.
	The UCTC has applied for CPC funds and for Environmental Bond Bill funding.
	The land may be sold to another party and it will not be available for the Trail. Since the premise of the project is to place the Trail on the old railroad as much as possible, failure to acquire this project would cause the Committee to seek other land. Other land may not be available or it may be more costly.

Management Information Systems

CR-20

14-Nov-14

2016

School Committee

McClure

Christopher

Joint Town-School IT

Joint Town-School Capital

200,000

Schools:

Wiring - HS and Hopkins \$20,000.00

Switch Upgrades - HS and Hopkins \$20,000.00

VOIP - High School and Hopkins School \$100,038.28

Town:

Workstation/Laptop/Switch Replacement: \$50,000

Upgrade Public Safety Virtual Server system and storage: \$10,000

5-7 years

Scheduled Replacement | Increased Personnel Efficiency | Replace Obsolete/Unsafe Equipment

Town Computer Recycling Vendor

This is the continued replacement cycle of obsolete phones and computer equipment.

200,000

200,000

The phone systems being replaced at the schools are obsolete and present possible communications issues.

The scheduled computer replacement and upgrade schedule prevents downtime and the cost and inefficiency of supporting and running old computers.

Police

CR-47

28-Jan-15

2016

Lee

Ed

FY16 Operational Initiative

\$117,000

3 (three New Police Vehicles: cost to include Vehicle Base Price, all necessary internal electronic components, markings, and lights. Police Cruisers are an essential piece of equipment for the Hopkinton Police Department to respond to ALL Emergency/Non Emergency calls and to continue to provide all related services to the residents and business of Hopkinton.

3-5 Years

Scheduled Replacement

\$117,000 (\$39,000 *3) Pursuant to the Town of Hopkinton Capital Plan Summary for Fiscal 2014-2018

	Police
	CR-27
	17-Nov-14
	2016
	Lee
	Ed
	Cross Match fingerprint identification system
cost	10000
	State-based system for fingerprint identification, includes hardware and software

Police

CR-46

28-Jan-15

2016

Lee

Ed

FY2016 OPERATIONAL INITIATIVE - REPLACEMENT RADIOS

\$49,500

Replacement of Full Time Police Officer Portable Radios. Current portable radios are not fully capable of supporting the inter operable communications between Public Safety Agencies and other Town Agencies as needed. As of January 1, 2015 this Departments current portable radios, along with replacement parts will no longer be manufactured.

10-May

Scheduled Replacement | Increased Personnel Efficiency | Replace Obsolete/Unsafe Equipment

The functionality of the requested portable radios will enhance the inter-operable communications with the Fire Department and School Department in a more efficient manner, along with the ability to communicate with other Public Safety Agencies during large scale incidents and or events.

Police cruisers are essential equipment for the Hopkinton Police Department in order to respond to emergencies and provide services to the residents and businesses of Hopkinton.

Police vehicles are the primary method of delivering services to the citizens of Hopkinton.

Police
CR-21
14-Nov-14
2016
School Committee
McClure
Christopher
Town Wide Security Upgrades
300,000
The school safety committee, Public safety and Town Facilities worked to conduct a security audit with the help of the state police.
The resulting plan addresses access control, video and security system monitoring. The school is phasing in a portion in FY15. This phase would upgrade central systems at public safety and include some town building for access control and security.
10 years +
New/Expanded Service Increased Personnel Efficiency Replace Obsolete/Unsafe Equipment
Town recycling vendor.
300,000
Possible state police funds for cameras that can be used on Marathon day.
Possible networking offset from Verizon Cable negotiation.
Continued security vulnerabilities in school and town buildings.
Possible Maintenance