

# Public Works

Service Areas: Maintain streets and sidewalks; provide clean, potable water; remove and treat sewage; remove snow and ice; manage stormwater; manage the collection of municipal solid waste and recycling; maintain traffic signal infrastructure; keep parks and cemeteries beautifully maintained; manage Town's urban forest; conduct cemetery burials; maintain Town's vehicle fleet; and prepare for and respond to emergencies.

Strategic Objective: To enhance Hopkinton's quality of life through a world class, sustainable Public Works Department.

Department Goals:

What

Why

Develop a sustainable water supply plan that meets the Town's needs.	To supply one of the basic needs of residents and businesses into the future.
Encourage public involvement through increased social media presence	To better serve the Community by hearing the needs of its residents.
Support employee self-care.	Our employees are our number one asset.

TOWN OF HOPKINTON BUDGET STRATEGIC IMPACT WORKSHEET FISCAL YEAR 2023		PUBLIC WORKS	
BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1 Maintain surface streets and sidewalks	Risk - deferred maintenance will result in degraded service and higher long-term aggregate costs; Opportunity - expanded sidewalks could promote pedestrian mobility and inclusion in the core district, improved Pavement Condition Index make Hopkinton streets safer and more user friendly for all modes of transportation	Safe community, encourage new growth and development, ensure future growth, revitalize and invigorate the downtown, creating a more vibrant and walkable center, increase transportation options for all residents, Town Center has an attractive streetscape and is pedestrian friendly, well maintained town facilities, transportation system that offers community choice regarding travel for a driver, bicyclist, and pedestrian, and infrastructure improvements that support targeted growth and development	Miles of surface streets; Paving Condition Index; Miles of Sidewalk
Provide clean, potable water	Risk - water that does not meet standards requires higher costs to provide alternate water, testing, filtration, etc and affects customers and businesses alike. Opportunity - provide sufficient water to support residential growth and business development as well as meeting the needs of existing customers.	Healthy community, encourage new growth and development, ensure future growth, ensuring water quality, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.	<b>Compliance with DEP regulations, number of water connections, water revenues, millions of gallons pumped</b>
Remove and treat sewage	Risk - sewer overflows harm the environment, create health concerns, and subject the town to DEP fines. Opportunity - meet the needs of existing customers as well as support residential growth and business development.	Healthy community, encourage new growth and development, protect natural resources, mix of housing types, well maintained town facilities, and infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable practices and materials.	<b>Compliance with DEP regulations, number of sewer connections, sewer revenues, millions of gallons of sewage treated</b>

	Remove snow and ice	Risk - ineffective removal of snow and ice leads to unsafe roads, vehicle accidents, the inability for emergency services to get to the folks in need. Opportunity - smooth travel for residential and business purposes, safe student access to schools, efficient delivery of emergency services.	Safe community through continued support of public safety functions, revitalize and invigorate the downtown, more vibrant and walkable center, increase transportation options for all residents, Town Center is a vibrant part of the town's identity, attractive streetscape, vibrant and sustainable community, well maintained town facilities, transportation system that offers community choice regarding travel for a driver, bicyclist, pedestrian, protecting the environment through the use of sustainable practices and materials.	Number of storms, tons of salt spread
2	Manage stormwater	Risk - flooding, damage to public and private property. Opportunity - preservation of environmentally sensitive areas, scenic vistas, and protection of public infrastructure.	Safe community, encourage new growth and development, protect the unique features of the town, ensure future growth, attractive and historic town character, revitalize and invigorate the downtown, vibrant and walkable town center, protect open space and natural resources, treasure our beautiful and special places, gathering spaces for cultural and artistic activities, ensuring water quality, lands for active and passive open space, recreational opportunities, conserve additional natural resources and view sheds, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment.	Number of catch basins repaired
3	Manage the collection of municipal solid waste and recycling	<b>Risk - uncollected trash and recyclables will leave the town looking poorly and will lead to public health issues.</b> <b>Opportunity - timely collection of trash will keep the town and residents homes free from trash, disease, rodents, and pests and will make for a much more attractive community.</b>	<b>Attractive town character, protect open spaces and natural resources, attractive streetscapes, and well maintained town facilities.</b>	Tons of trash and recyclables connected

4	Maintain Traffic Signal Infrastructure	<p><b>Risk - poorly maintained traffic signal infrastructure leads to accidents and poor traffic flow. Opportunity - improved traffic flow, less traffic congestion downtown, faster delivery of emergency services, and improved public transportation.</b></p>	<p><b>Vibrant and walkable town center, increase transportation options for all residents, attractive streetscape, well maintained town facilities, and a transportation system that offers community choice regarding travel for a driver, bicyclist, and pedestrian.</b></p>	<p><b>Number of traffic signals, signal outages</b></p>
5	Keep parks and cemeteries beautifully maintained	<p><b>Risks - poorly maintained parks and cemeteries discourages use by the public and disrespect of buried loved ones. Opportunity - safe public spaces for public enjoyment and use, more opportunities for recreating, and preserving the natural beauty of the community.</b></p>	<p><b>Endowed with open space and natural resources, protect the unique features of the town, attractive and historic town character, revitalize and invigorate the downtown, vibrant town center, protect open space and natural resources, treasure our beautiful and special places, active and passive open space, conserved additional natural resources and view sheds, attractive streetscape, and well maintained town facilities.</b></p>	<p><b>Acres of land maintained</b></p>
6	Manage Town's urban forest	<p><b>Risk - dead town trees can cause incredible damage and injury when improperly managed and removed when necessary. Opportunity - a well maintained urban forest adds to the natural beauty and vistas of the community.</b></p>	<p><b>Endowed with natural resources, safe community, protect open spaces and natural resources, treasure our beautiful and special places, conserved additional natural resources and view sheds that help define the rural quality, and attractive streetscape.</b></p>	<p><b>Number of dead trees removed, number of power outages due to downed trees</b></p>
7	Emergency Preparedness and Response	<p><b>Risk - a lack of preparedness leads to extended emergencies and threats to life and property. Opportunity - swift emergency response, due to appropriate preparedness, reduces the risk of damage to life and property.</b></p>	<p><b>Maintain Hopkinton as a safe community through continued support of public safety functions.</b></p>	<p><b>Number of storms responded to</b></p>
8	Conduct cemetery burials	<p><b>Risk - residents not being able to bury their loved ones in their community to remain close to them. Opportunity - generations being able to live their lives out in their community.</b></p>	<p><b>Variety of affordable community services that enrich the quality of community life for all residents from youth through seniors.</b></p>	<p><b>Number of burials</b></p>

9	Administer the issuance of water, sewer, street opening, and driveway permits	<b>Risk - illegal connections and construction that does not meet local regulations, threats to public health and safety, and loss of revenue. Opportunity - a well managed community with infrastructure that meets regulations and protects public health and safety.</b>	<b>Encourage new growth and development, and well designed and sited new commercial development.</b>	<b>Number of permits issued</b>
10	Maintenance of the Town's vehicle fleet	<b>Risk - increased cost of maintenance at private garages, non-functional emergency vehicles reducing the efficient delivery of emergency services. Opportunity - efficient delivery of emergency services, dependable vehicles to support town functions.</b>	<b>Continued support of public safety functions, well maintained town facilities.</b>	<b>Number of vehicles maintained, reduced amount of money paid to outside mechanics</b>

**TOWN OF HOPKINTON**  
**REQUESTED SERVICE LEVEL CHANGES**  
**FISCAL YEAR 2023**

**PUBLIC WORKS**

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
	Water Quality	Addition of a new water quality technician (succession plan for Water/Sewer Manager replacement)	Meet all water quality regulations, including PFAS and water supply	Recurring	Recurring	70,992	0	70,992	354,960	Water quality standards met	Water quality standards met	Water quality standards met	Promote a safe community with water quality that meets State standards and protects the public's health	(R)
	Aging Urban Forest	Addition of two (2) new FTE employees in DPW to address the needs of the Town's aging urban forest (dead tree removal, pruning and trimming)	A healthy urban forest	Recurring	Recurring	120,000		120,000	600,000	A healthy urban forest	A beautiful, healthy, and safe urban forest	A beautiful, healthy, and safe urban forest	Endowed with natural resources, safe community, protect open spaces and natural resources, treasure our beautiful and special places, conserved additional natural resources and view sheds that help define the rural quality, and attractive streetscape.	

420 FY23 DPW Operating Budget

<b>Public Works</b>								
<u>Account Desc</u>	<u>2022 Budget</u>	<u>2023 Request</u>	<u>Change</u>	<u>Efficiency</u>	<u>Inflationary</u>	<u>Regulatory</u>	<u>Growth</u>	<u>New Serv.</u>
<b>Public Works Administration</b>								
SALARIES FULL TIME	458,335	544,832	86,497		11,329			
<b>Highway</b>								
PERSONAL SERVICES	915,938	1,026,600	110,662	-	35,494			75,168
EXPENSES	618,900	619,200	300	(2,200)	2,500			
SIDEWALK MAINTENANCE	50,000	50,000	-	-			-	
PAVEMENT MANAGEMENT	501,000	550,000	49,000					49,000
STORMWATER SYSTEM	370,000	370,000	-					
PARKS & RECREATION SUPPORT	105,000	105,000	-					
LAKE MASPENOCK WEED CONTROL	60,000	60,000	-					
	2,620,838	2,780,800	159,962	(2,200)	37,994	-	-	124,168
<b>Snow Ice</b>								
SNOW AND ICE CONTROL	350,000	350,000	-					
<b>Traffic Lights</b>								
TRAFFIC LIGHTS	25,000	25,000	-					
<b>Tree Warden</b>								
PERSONAL SERVICES	14,354	14,354	-					
EXPENSES	250,000	250,000	-					
	264,354	264,354	-					
<b>Other Storm Control</b>								
STORM CONTROL	10,000	17,000	7,000					
<b>Waste Collection</b>								
RECYCLING SALARIES	10,000	10,000	-					
CONTRACTED SVCS RUBBISH COLL	479,750	494,139	14,389		14,389			
CONT SVCS RUBBISH DISPOSAL	367,100	402,875	35,775		35,775			
CONT SVCS RECYCLABLES COLL	225,760	232,536	6,776		6,776			
CONT SVCS HAZ WASTE COLL	20,000	23,000	3,000		3,000			
MISC OTHER CHGS AND EXPENSES	10,000	10,000	-					
PRIOR YEAR EXPENSE	-	-	-					
	1,112,610	1,172,550	59,940	-	59,940	-	-	-
<b>ALL GENERAL FUND CATEGORIES</b>	4,841,137	5,154,537	313,400	(2,200)	80,769	-	-	234,830
<b>SEWER</b>								
PERSONAL SERVICES	174,818	174,818	-					
EXPENSES	913,862	916,162	2,300	(5,000)	1,000	6,300		
TOTAL	1,088,680	1,090,980	2,300	(5,000)	1,000	6,300		
<b>WATER</b>								
PERSONAL SERVICES	434,572	452,831	18,259	(52,733)				70,992
EXPENSES	860,546	896,046	35,500	(17,000)	15,500	37,000	-	-
TOTAL	1,295,118	1,348,877	53,759	(69,733)	15,500	37,000	-	70,992

## PUBLIC WORKS FY23 CAPITAL REQUESTS

			<u>FY 2023 Amount Requested</u>	<u>Potential Pay-Go</u>	<u>Potential Excluded Debt</u>
1	Public Works	Street Sweeper (S-23) Replacement	\$270,000	\$270,000	
2	Public Works	Sidewalk Replacement, Walcott St.	\$45,000	\$45,000	
3	Public Works	Street Sweeper (S-22) Replacement	\$270,000	\$270,000	
4	Public Works	Superduty Pickup/Dump (S-12) Replacement	\$86,000	\$86,000	
5	Public Works	Tree Truck, Additional; ATM 2019, ART 20	\$100,000	\$100,000	
6	Public Works	Lake Maspenock Dam	\$400,000		\$400,000
		<b>Total</b>	\$1,171,000	\$771,000	\$400,000
		<u>Enterprise Fund Project</u>	<u>Amount Requested</u>	<u>Potential Pay-Go</u>	<u>Potential Debt</u>
1	Water Enterprise	Clean Water Tanks (3)	\$50,000	\$50,000	
2	Water Enterprise	Pickup (W-4) Replacement	\$60,000	\$60,000	
3	Water Enterprise	MWRA Connection Design Work	\$1,300,000		\$1,300,000
4	Water Enterprise	PFAS Filtration System	\$600,000		TBD
5	Water Enterprise	Fruit St. Well Facility Roof Replacement	\$77,000	\$77,000	
		<b>Total</b>	\$2,087,000	\$187,000	\$1,300,000



# Police

Service Areas: Uniform patrol, investigations, risk reduction, crime prevention, traffic safety, community engagement, training, wellness, prosecution and emergency preparedness

Strategic Objective: To enhance safety, feeling of safety and quality of life

Department Goals:

<u>What</u>	<u>Why</u>
Support the town-wide wellness of residents, members and personnel	To enhance safety and quality of life
Expand community interaction and relationship building	To enhance transparency, accountability and trust
Consistent and constitutional crime response and prevention in a fair and impartial manner	Enhance town-wide safety and protect civil liberties

**POLICE DEPARTMENT**

**BUDGET STRATEGIC IMPACT WORKSHEET  
FISCAL YEAR 2023**

	<b>BUDGET/SERVICE AREA</b>	<b>SPECIFIC RISK OR OPPORTUNITY</b>	<b>LINK TO TOWN VISION OR STRATEGIC OBJECTIVE</b>	<b>PERFORMANCE OUTCOMES AND IMPACTS</b>
1	Marked Patrol	Enhanced feeling of safety and engagement opportunities	Maintain Hopkinton as safe community	Active presence in neighborhoods
2	Response to Calls for Service	Provide service in time of need	Maintain Hopkinton as safe community	Direct Service Response
3	Crime prevention	Crime reduction, mitigation and recovery	Maintain Hopkinton as safe community	Crime prevention messaging and education
4	Investigations	Response to crime scenes and follow through investigations	Maintain Hopkinton as safe community	Case forwarded for prosecution to DA's office
5	Traffic Safety	Crash/citizen complaint response	Maintain Hopkinton as safe community	Crash reduction. Citizen education
6	Community Engagement	Increased awareness of PD functions	Inclusive/transparent communications	Attendance/education/publication/listening
7	Prosecution	Justice for victims	Maintain Hopkinton as safe community	bring complete and thorough case to court for prosecution
8	Fleet Maintainance	Extend life of fleet vehicles and reduce down time	Protection of town assets	reduced down time, extended life cycle of fleet vehicles
9	Training/wellness	Enhance staff training level in technical, practical and intillectual fields	Maintain Hopkinton as safe community	Provide excellence in training
10	School District Support	Support the district at every level	Maintain Hopkinton as safe community	Transperency, community building and safety
11	Detention	Protection of staff and detainees	Maintain Hopkinton as safe community	Community Building and Safety
12	K9	Protection of staff/detention of suspects/search and rescue/Community building	Maintain Hopkinton as safe community	Community Building and Safety
13	Emergency Preparedness	Prevention/response/recovery/mitigation	Maintain Hopkinton as safe community	

**TOWN OF HOPKINTON**

**REQUESTED SERVICE LEVEL CHANGES  
FISCAL YEAR 2023**

**POLICE  
DEPARTMENT**

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
Citizen Engagement	Increased awareness and education in the roles, responsibilities and expectations of Law enforcement in the country and the community	Community Engagement sessions	Deliver in person awareness and education sessions to the community inique population	1-time	Recurring	\$5,076		\$5,076	\$5,076		Expanded awareness of police functions duties and responsibilities		Inclusive/Transparent communications	E
Student Academy	Increased awareness and education of the Police roles, responsibilities and capabilities unique poplulations	Community Engagement session	Deliver in person awareness and education sessions to the community	1 - Time	Recurring	\$2,538		\$5,076	\$5,076		Expanded awareness of police functions duties and responsibilities		Inclusive/Transparent communications	(E)
DEIB	Provide continued and ongoing training to officers in topics of DEIB	provide training	Continued expansion of knowledge and awareness	recurring	recurring	\$10,588		\$10,588	\$52,940		supports town vision and pledge		DEIB	(E)
						\$18,202		\$20,740	\$63,092					

<b>Police</b>								
<u>Account Desc</u>	<u>2022 Budget</u>	<u>2023 Request</u>	<b>Change</b>	<b>Efficiency</b>	<b>Inflationary</b>	<b>Regulatory</b>	<b>Growth</b>	<b>New Serv.</b>
PERSONAL SERVICES	2,850,636	2,913,989	63,353	(15,808)	60,959			18,202
EXPENSES	178,783	192,506	13,723		15,723	5,000		
TOTAL	3,029,419	3,106,495	77,076	(15,808)	76,682	5,000	-	18,202

## POLICE FY23 CAPITAL REQUESTS

	<u>Hopkinton Department</u>	<u>General Fund Project</u>	<u>FY 2023 Amount Requested</u>	<u>Potential Pay-Go</u>	<u>Potential Excluded Debt</u>
1	Police	Patrol Cruiser Replacement (3)	\$180,000	\$180,000	0
		<b>Total</b>	\$180,000	\$180,000	0

# Fire

Service Areas: Maintain aggressive, offensive firefighting tactics with a safe, healthy, and diverse workplace that is open to change.

Strategic Objective: Provide emergency medical services and environmental protection. Establish a strong community relations program, particularly in the area of fire prevention, public education, injury prevention, and emergency preparedness.

Department Goals: Rewrite Standard Operating Procedures, Create a Community Risk Reduction Program, Enhance Department Diversity

<u>What</u>	<u>Why</u>
Evaluate and Rewrite Department SOP's.	Bring to current standards and meet growth of the community.
Community Risk Reduction	To provide additional care and prevention to the community's senior population.
Enhance Diversity	Develop an all inclusive recruitment program to meet the growing needs of the community.

TOWN OF HOPKINTON		Fire		
BUDGET STRATEGIC IMPACT WORKSHEET				
FISCAL YEAR 2023				
	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1	Community Risk Reduction (CRR)	To offer assistance to our senior population with fall prevention, smoke detector replacement, and preventative EMS.	Maintain Hopkinton as a safe Community	Reduce medical calls to same residence / provide a safer living environment, reduce slips and falls, reduce false alarms from outdated smoke detectors by a potential of 10% overall.
2	Maintaining adequate staffing for the right response levels / continue assessing ways to build diversity and inclusion in future candidates.	Ensure effective response force for initial call, and multiple calls at the same time.	Maintain Hopkinton as a safe Community	To handle more than one emergent call at a time. To work towards meeting the required NFPA 1710 Standard, to provide adequate staffing for a safe work environment during emergent calls, have a balanced, diverse and inclusive department.
3	Policy rewrites	Currently no up to date SOG's	Maintain Hopkinton as a safe Community	To have updated industry based SOG's that will be maintained yearly.
4	Training	Work towards meeting ISO standards and lower insurance rates.	Maintain Hopkinton as a safe Community	This is a multi-year project meeting and defining the ISO requirements that will benefit by lowering the residents insurance rates.

**TOWN OF HOPKINTON**

**REQUESTED SERVICE LEVEL CHANGES**

Fire

**FISCAL YEAR 2023**

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand
	Lexipol	Policy rewrites	Bring department to recognized standards	Recurring	Recurring		16,000	16,000	47,500	N/A	Ensure all department members are up to date on current laws and standards	All policy's will be kept up to date and within current standards	Reduce liability risk to department and community	(R)



<b>Fire</b>								
<u>Account Desc</u>	<u>2022 Budget</u>	<u>2023 Request</u>	<b>Change</b>	<b>Efficiency</b>	<b>Inflationary</b>	<b>Regulatory</b>	<b>Growth</b>	<b>New Serv.</b>
PERSONAL SERVICES	3,262,944	3,420,174	157,230	-	142,230	15,000	-	-
EXPENSES	292,500	309,700	17,200	(10,000)	6,700	16,000	4,500	-
<b>TOTAL</b>	<b>3,555,444</b>	<b>3,729,874</b>	<b>174,430</b>	<b>(10,000)</b>	<b>148,930</b>	<b>31,000</b>	<b>4,500</b>	<b>-</b>

## FIRE FY23 CAPITAL REQUESTS

	<u>Hopkinton Department</u>	<u>General Fund Project</u>	<u>FY 2023 Amount Requested</u>	<u>Potential Pay-Go</u>	<u>Potential Excluded Debt</u>
1	Fire	Engine 2 Replacement	\$736,318		\$736,318
2	Fire	Engine 4 (damaged) Replacement, Insured	\$805,000	\$805,000	
		<b>Total</b>	\$1,541,318	\$805,000	\$736,318

# Engineering & Facilities Department

Service Areas: Project Management, Asset Management, Energy Management, Professional Engineering Support to Departments/Boards/Committees, Emergency Response for Building Alarms and Mechanical System Failures, Snow and Ice Removal.

Strategic Objective: Protect Town Assets and Provide Clean, Safe, Comfortable Public and Employee Areas.

Department Goals:

What

Why

Develop a Capital Asset Management Plan.	Minimizes operational impact to all departments and provides long-term capital planning.
Develop energy-efficiency tracking and measuring tool.	Quantify actual cost-savings to identify most cost-effective energy saving initiatives.
Restructure within budget constraints to increase existing service levels.	Become a more proactive and less reactive department. Increase operational efficiency.

TOWN OF HOPKINTON		Facilities		
BUDGET STRATEGIC IMPACT WORKSHEET				
FISCAL YEAR 2023				
	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC	PERFORMANCE OUTCOMES AND IMPACTS
1	Capital Project Administration	<p>Risk - Inadequate management of capital projects can result in poor quality of deliverables, scope creep and budget overrun, long-term maintenance issues, and shorter expected life-cycles. Potential to overspend on consulting fees and construction costs in turn reducing the number of capital projects.</p> <p>Opportunity - Professional engineering involvement in planning, designing, and construction limits project risks, provides direct Town involvement in all stages of a project, minimizes consultants representing the Town, provides direct oversight of consultants/contractors during planning, designing, and construction, ensuring contract requirements are being met, checks validity of consulting engineering proposals, fees, scope of work, and deliverables, able to provide professional engineering assistance to all departments and boards/committees upon requested without additional consulting fees for engineering assistance. Introduces professional engineering oversight into the capital project process which can reduce the cost of capital projects.</p>	Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.	Maximizes the use of funds on capital projects. Allows the Town to borrow the minimum amount of funds while maximizing the number of capital expenditures.

2	Facilities Asset Management	<p>Risk - Deferred maintenance will result in degraded service and higher long-term aggregate costs to maintain Town assets. Increases the frequency of equipment and building system failures. Increases the cost for emergency unplanned repairs and replacement of equipment and building systems. Risk of interrupting emergency services (Fire, Police, Dispatch, DPW). Increased costs for emergency repairs and additional costs for continued repair and replacement of equipment and building systems.</p> <p>Opportunity - Minimizes unexpected failure and emergency replacement and repairs of equipment and building systems. Plans for expected life-cycle of equipment replacement as opposed to replacement upon failure. More reliability for emergency response from fire, police, dpw, dispatch and minimizes impacts to normal operations of all departments.</p>	Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.	Increase ability of all departments to provide the expected level of service and to meet and exceed department goals. Minimizes risk of building system failure impacting all department operations. Minimizes building shut-downs for emergency repairs. Maximizes capital dollars.
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3	Energy Management	<p>Risk - Utility expenses increasing on an annual basis, operating budget for utilities increasing annually, no possible savings for residents and businesses through Town-Wide energy savings possibilities, no effort to address global warming.</p> <p>Opportunity - Continue to investigate and implement energy-savings for Town buildings and possible town-wide savings to minimize utility costs increasing annually. Address global warming on a local scale, minimize impact to the environment through minimizing use of fossil fuels, reach Net Zero Resolution.</p>	<p>Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.</p>	<p>Minimizes increases in utility costs while maximizing efforts to address global warming.</p>
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	<p>4 Tracking, Monitoring and Evaluating Energy Use and Cost</p>	<p>Risk - Never know if energy saving measures being implemented are meeting expected goals. Increase costs and negligent impact to addressing global warming initiatives. Department operations not in line with department expectations or Net Zero Resolution. Anticipated savings are not realized across the board including not meeting any Net Zero Resolution goals. Utility costs increasing on an annual basis. No tracking energy use and cost or impacts to global warming , operating budgets for utilities possibly increasing annually, no possible savings for residents and businesses through Town-Wide energy savings possibilities, no effort to address global warming goals.</p> <p>Opportunity - Allows tracking and reporting on a real-time basis how successful energy-saving measures are in meeting pre-implementation expectations. Future measures can be ranked and rated in regards to effectiveness. The most effective measures can be focused on for future energy-saving projects. Meet Net Zero Resolution goals faster.</p>	<p>Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.</p>	<p>Measures the effectiveness of energy-saving initiatives.</p>
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<p>5</p>	<p>Provide professional engineering support to Departments and Board/Committees</p>	<p>Risk - Complete reliance on consulting engineering firms by the Town, consulting engineer's have their own initiatives when workign without oversight, Town's interests not fully implemented for any engineering realted task, increased risk of tasks or projects not meeting Town golas, increased costs, no QA/QC check on consultants deliverables, increased cost to the Town, nobody lookign out for the Town during projects managed only by consultants and contractors, no Town representative to check consultants scope, and fee proposals.</p> <p>Opportunity - Professional engineering involvement in planning, designing, and construction limits project risks, provides direct Town involvement in all stages of a project, minimizes consultants representing the Town, provides direct oversight of consultants/contractors during planning, designing, and construction, ensuring contract requirements are being met, checks validity of consulting engineering proposals, fees, scope of work, and deliverables, able to provide professional engineering assistance to all departments and boards/committees upon requested without additional consulting fees for engineering assistance. Introduces professional engineering oversight into the capital project process which can reduce the cost of capital projects.</p>	<p>Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.</p>	<p>Maximizes the use of funds on capital projects. Allows the Town to borrow the minimum amount of funds while maximizing the number of capital expenditures. Ensures Town's interests are always part of implementing and completeing projects and tasks.</p>
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<p>6</p>	<p>Provide safe, healthy environments for the public and all Town staff</p>	<p>Risk - Increased risk of injuries to the public and staff, unhealthy environments increases long-term risks to staff, lack of community and staff pride in Town assets, creates inefficient working environment for staff, negative impact on staff morale, higher staff turnover rates, overall negative image of Town by visitors and commuters.</p> <p>Opportunity - Increases productivity, maintains or increases staff morale, community pride in Town assets, increases impression of non-residents and visitors (especially for the Marathon on a global scale), minimizes injury risks, short, medium, and long-term to both staff and the public.</p>	<p>Provide safe, comfortable, healthy, well-maintained, energy-efficient, employee and public areas, and protect all Town assets. Healthy community, encourage new growth and development, ensure future growth, vibrant and sustainable community, well maintained town facilities, infrastructure improvements that support targeted growth and development while protecting the environment through the use of sustainable and practical materials.</p>	<p>Minimize number and cost of injury claims, extends life of town assets, provides working environment for employees to meet and exceed goals.</p>
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<b>Engineering/Facilities</b>								
<b>Account Desc</b>	<b>2022 Budget</b>	<b>2023 Request</b>	<b>Change</b>	<b>Efficiency</b>	<b>Inflationary</b>	<b>Regulatory</b>	<b>Growth</b>	<b>New Serv.</b>
PERSONAL SERVICES	322,198	350,384	28,187	0	4,208	0	23,979	
EXPENSES	990,122	1,009,464	19,342	-30,000	32,542	0	16,800	
TOTAL	1,312,320	1,359,848	47,529	-30,000	36,750	0	40,779	0
Street Lighting								
ELECTRICITY STREET LIGHT	33,000	33,000	0	0	0	0	0	0

## FACILITIES FY23 CAPITAL REQUESTS

	<u>Hopkinton Department</u>	<u>General Fund Project</u>	<u>FY 2023 Amount Requested</u>	<u>Potential Pay-Go</u>	<u>Potential Excluded Debt</u>
1	Facilities	Fire Station 2 (Woodville) Upgrades	\$400,000	\$400,000	
2	Facilities	Fire Station 1 (Main St) Roof Replacement	\$252,000	\$252,000	
3	Facilities	Police Station Roof Replacement Cost Growth	\$187,000	\$187,000	
4	Facilities	Police Station Mechanical System Upgrades	\$96,000	\$96,000	
5	Facilities	Senior Center Dining Facility Expansion - Design	\$35,000	\$35,000	
6	Facilities	Center School Reuse Design	\$100,000	\$100,000	
		<b>Total</b>	\$1,070,000	\$1,070,000	