

# Town of Hopkinton

## Capital Improvement Program

### 2017-2022



**Prepared by the Capital Improvement Program Committee:**

Chris Hodgdon, Chair  
James Fredyma (Planning Board)  
Donald Houston  
Ed Kerr  
Amy Carrier O'Brien

## **Town of Hopkinton 2017-2022 Capital Improvement Program (CIP)**

### Establishment of CIP Committee

The current CIP Committee was authorized by Town Meeting vote in March, 2015 by the following Warrant Article:

To see if the town will vote to modify its vote at the 1979 Town Meeting establishing a Capital Improvement Program Committee to make it compliant with NH RSA 674:5, and authorize the Select Board to appoint a Capital Improvement Program Committee consisting of 5 members, at least one of which shall be a member of the Planning Board, to prepare and amend a recommended program of capital improvement projects projected over a period of at least 6 years. The Capital Improvements Program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The purpose and effect of the Capital Improvements Program shall be to aid the Select Board and Budget Committee in their consideration of the annual budget.

### Background

Hopkinton's CIP identifies the capital needs of the town and indicates how these needs might be funded over a six-year period. It describes long-term capital needs for all town departments, the Hopkinton School District, Hopkinton Village Precinct, and the Contoocook Village Precinct.

The CIP is a planning document and as such, it is updated annually and subject to change as the needs of the town change. Adjustments are made for new regulations, growth in population, transportation alternatives, changes of priorities, available funding, or other needs. The CIP provides for advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

### Process

The CIP Committee asked Department Heads for their recommendation for specific capital projects to be undertaken over the next 6 years. It was determined that capital projects would be defined as those projects outside normal operations and maintenance and having the following characteristics:

1. A gross cost of at least \$10,000; and
2. A useful life of at least 5 years; and
3. Is non-recurring (not an annual budget item); OR
4. Any project requiring bond financing

The Committee met with the Department Heads for departments where changes were requested, the School Superintendent, and the Town Administrator to review requested projects. The CIP Committee then determined its recommendations which are included in this report. Those recommendations are then provided to the Select Board, School Board, and Budget Committee. For this year, the CIP Committee used the School recommendations as part of their overall review of the impact, but did not make recommendations concerning their proposals. The Select Board and School Board determine the final list of items to be presented to their respective

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annual meetings. Voters at the Town and School Meetings have the final say on all projects through their votes?

Purpose

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to provide efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

Recommendations

The next three pages of this report summarize the recommendations of the committee. Following those pages is a project summary outlining each project reviewed with a specific recommendation.

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Project Description	2017 Requests NOT Funded by CIP	Balance in Trust/ CRF	Planned Year of Expenditure	2017	2018	2019	2020	2021	2022	Total Project Cost
<b>General Government</b>										
Revaluation CRF Appropriation		9,035		22,000	30,000	32,000	21,000	21,000	21,000	Ongoing
Residential/Commercial Revaluation			2019			{60,000}				
Utility Revaluation			2019			{33,000}				
Town Hall Renovation		5,056		50,000	130,000					
Parking/Accessibility Improvements			2017	{50,000}						
Office Renovation			2018		{150,000}					
<b>Public Safety</b>										
Police Cruiser/Accessories Appropriation		37,436			30,000	30,000	32,000	40,000	40,000	Ongoing
Cruiser Replacement			Yearly	{33,000}	{33,000}	{34,000}	{35,000}	{36,000}	{37,000}	Ongoing
Motorcycle Replacement			2020				{18,000}			Ongoing
SUV Replacement			2027							Ongoing
Police/Fire Radio Replacement Appropriation		37,529		5,000	8,000	12,000	12,000	12,000	10,000	Ongoing
Radio Replacement			As Needed							Ongoing
Ambulance Replacement Appropriation		140,194		75,000	75,000	75,000	75,000	75,000	75,000	Ongoing
Ambulance (2010)			2018		{290,965}					Ongoing
Ambulance (2015)			2023							Ongoing
Fire Vehicle/Equipment Appropriation		83,841		50,000	75,000	100,000	176,000	200,000	200,000	Ongoing
Breathing Apparatus				{10,000}	{10,000}	{10,000}	{10,000}	{10,000}	{10,000}	Ongoing
Protective Gear								{16,250}	{16,250}	Ongoing
Engine 2 (1995)			2021					{600,000}		600,000
Forestry Truck #1			2022						{55,000}	55,000
Staff Car			2023							52,500
Tank 1 (1994)			2024							175,000
Forestry Truck #2			2026							75,000
Ladder Truck (1997)			2029							1,500,000
Tank 3 (2001)			2031							200,000
<b>Public Works</b>										
DPW Vehicle and Equipment Appropriation		108,572		200,000	225,000	235,000	245,000	250,000	255,000	Ongoing
Road Grader (2002)			2018	{300,000}						300,000
3500 Sm Dump Truck (2008)			2018		{75,000}					75,000
6 Wheel Dump Truck (2008)			2018		{145,000}					145,000
Vibratory Roller			2019			{145,000}				145,000
Sidewalk Maintainer			2019			{60,000}				60,000
Maintenance Van (2008)			2019			{40,000}				40,000
Loader (2010)			2020				{240,000}			240,000
Backhoe (2011)			2021				-	{140,000}		140,000
550 Sm Dump Truck (2011)			2021					{100,000}		100,000
4x4 Mower/Snowblower			2022						{35,000}	35,000
F-550 Sm Dump Truck (2013)			2022						{103,000}	103,000
6-Wheel Dump Truck (2013)			2023							170,000
F-550 Sm Dump Truck (2013)			2024							46,900
F-550 Sm Dump Truck (2014)			2024							110,000
Torro 72" Mower B&G			2024							28,000
10-Wheel Dump Truck (2015)			2025							250,000
Yearly Road Project						50,000	50,000	50,000	50,000	Ongoing
Rowell Bridge Decking			2021					70,000		70,000

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<b>Transfer Station</b>										
Transfer Station Capital Appropriation		59,462		35,000	37,000	37,000	37,000	37,000	37,000	Ongoing
Loader			2017	(90,000)						90,000
Vertical Bailer 2			2017		(15,000)					15,000
Trailer Replacement (have 3)			Ongoing				(52,500)	(52,500)		Ongoing
Vertical Bailer 1			2022						(18,750)	Ongoing
10 Yard Packer			2023							60,000
<b>Sewer Department</b>										
Sludge/Sewer Equipment Appropriation		441		30,000	75,000	75,000	75,000	30,000	30,000	Ongoing
Manhole Cover Replacement			2017	(15,000)						Ongoing
Equipment Replacement			Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	Ongoing
Sludge Removal			2027				(200,000)			200,000
<b>Recreation</b>										
Skatepark Fencing	17,000									
Park Avenue Field Irrigation	50,000				50,000					50,000
Well/Pump/Irrigation - Houston Field					35,000					35,000
Repair Field #1 - Houston Park	100,000									
Replace Flood Field Lights	100,000									
<b>Library</b>										
Library Systems Appropriation		36,684		10,000	10,000	10,000	10,000	10,000	10,000	Ongoing
Generator for Sprinkler System			2017	(11,000)						11,000
Automatic Temperature Control			2018		(30,000)					30,000
Replace Air Conditioning Units			2020-2021				(10,000)	(25,000)		35,000
<b>Municipal Bond Payments</b>										
Landfill Bond				139,446						1,859,384
Community Well				39,480	38,360	37,240	36,120			350,000
Highway Garage				65,680	64,330	62,981	61,631	60,282	58,932	530,566
Fire Station				269,501	269,501	269,501	269,501	269,501	269,501	2,995,041
Road Bond				249,279	249,279	249,279	249,279	249,279	249,279	2,200,000
Open Space - Beyer/Carson/Rollins				58,263	56,263	54,200	52,125			761,500
Open Space - Myron				27,544	27,544	27,544	33,219			279,836
Open Space - Rice				33,506	32,256	31,231	25,200	24,360	23,510	467,900
Open space - Ransmeier				26,496	25,687	24,879	24,071	23,262	22,454	368,250
<b>Municipal Totals</b>										
Proposed Appropriations				477,000	745,000	656,000	733,000	795,000	728,000	
Bond Payments				909,195	763,220	756,855	751,146	626,684	623,676	
<b>Total - Municipal</b>				<b>1,386,195</b>	<b>1,508,220</b>	<b>1,412,855</b>	<b>1,484,146</b>	<b>1,421,684</b>	<b>1,351,676</b>	

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## **Project Summary CIP Plan 2017-2022**

### **GENERAL GOVERNMENT**

Revaluation Capital Reserve Fund: Total project cost is on-going. This project is to set aside funds for the next property valuation update in 2019 at a cost of \$93,000. Every five years the Town is required to reappraise all property to assure equality of valuation for tax purposes per NH State Constitution Article 6.

- **Recommendation** – \$22,000 in 2017, \$30,000 in 2018, \$32,000 in 2019, and \$21,000 in 2020, 2021, and 2022.

Town Hall Renovation: Total project cost is \$220,000 of which \$40,000 is complete. This project will first improve the parking and handicap access to the building. The crumbling of the front stoop makes this the priority. The rest of the project includes renovating the offices to include updating wiring, removing old paneling, insulating, and replacing worn out carpet.

- **Recommendation** - \$50,000 in 2017, and \$150,000 in 2018.

### **PUBLIC SAFETY**

Police Cruiser and Accessory Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$37,436. This fund is used to purchase a police cruiser each year and to replace the police SUV and motorcycles when required.

- **Recommendation** – Funding \$30,000 in 2018 and 2019, \$32,000 in 2020, and \$40,000 in 2021 and 2022.

Police/Fire Radio Replacement Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$37,529. Between the police and fire departments there are 3 base stations, 16 mobile radios, and 42 portable radios that for the most part were purchased through a federal grant in 2003. Cost to replace each radio ranges from \$2,500 to \$8,000. This fund provides for the replacing these vital tools as required.

- **Recommendation** – Funding \$5,000 in 2017, \$8,000 in 2018, \$12,000 in 2019, 2020, and 2021, and \$10,000 in 2022.

Ambulance and Equipment Replacement Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$140,194. This fund is used to replace the ambulances and their equipment. Each ambulance is kept for eight years so one is replaced every four years on a rotating basis. A portion of this cost is paid by the towns of Warner and Webster as part of the agreement to provide ambulance service to those towns.

- **Recommendation** – Funding \$75,000 in 2018-2022.

Fire Vehicle and Equipment Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$83,841. Protective gear, breathing apparatus, and all fire department vehicles are purchased from this fund. Vehicles include three engines, two tankers, a ladder truck, a staff car, and two forestry vehicles.

- **Recommendation** – Funding \$50,000 in 2017, \$75,000 in 2018, \$100,000 in 2019, \$176,000 in 2020, and \$200,000 in 2021 and 2022.

### **PUBLIC WORKS**

Public Works Vehicle and Equipment Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$108,572. This fund is used to replace both highway and buildings &

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grounds vehicles and equipment. Current vehicles include 2 10-wheel dump trucks, 2 6-wheel dump trucks, 5 one ton dump trucks, a grader, a loader, a backhoe, a maintenance van, and mowers and snow blowers. Almost all vehicles are used for snow removal.

- **Recommendation** – Funding of \$200,000 in 2017, \$225,000 in 2018, \$235,000 in 2019, \$245,000 in 2020, \$250,000 in 2021, and \$255,000 in 2022.

Yearly Road Rehabilitation Projects: Total project cost is on-going. Town roads are in need of rehabilitation and this appropriation will be used to do a project each year. Work will include reconstructing roads and replacing major culverts with project being done based on need. This work will be done through the bond voted in 2016 and then in 2019 begin to be funded through this plan

- **Recommendation** – Funding the road Capital Reserve Fund in the amount of \$50,000 in 2019-2022

Rowell Bridge Decking: The decking on the Rowell Covered Bridge needs to be replaced in 2021.

- **Recommendation** – Funding of \$70,000 in 2021.

## TRANSFER STATION

Transfer Station Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$59,462. This fund is used to replace required equipment at the Transfer Station. Equipment includes two vertical balers, a loader, three trailers, and a 10 yard packer. The town of Webster pays 25% of all costs including capital costs at the Transfer Station.

- **Recommendation** – Fund \$35,000 in 2017, \$37,000 in 2018-2022.

## SEWER DEPARTMENT

Sludge Removal and Sewer Equipment Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$441. Two purposes are served by this fund. First, about every 20 years the sludge must be removed from the lagoons for about \$200,000. This is scheduled for 2020. Second, this fund is used to replace equipment connected to the sewer system.

- **Recommendation** – Funding \$30,000 in 2017, \$75,000 in 2018-2020, and \$30,000 per year in 2021 and 2022.

## RECREATION

Skate Park: Total project cost is \$17,000 to install a fence around the entire park.

- **Recommendation** – To not fund this project.

Park Avenue Field Irrigation: Total project cost is \$50,000 to install a field irrigation system, including a well, at the Park Avenue Field.

- **Recommendation** – To fund this project, \$50,000, in 2018.

Houston Park Field Irrigation: Total project cost is \$35,000 to install a field irrigation system at Houston Field. A well is already installed.

- **Recommendation** – To fund this project, \$35,000, in 2019.

Repair to Houston Field #1: Total project cost is \$100,000 to redo the field providing proper drainage and level the playing surface.

- **Recommendation** – To not fund this project.

Replace Blood Field Lights: Total project cost is \$100,000 to replace the lights at Blood Field. The old ones are no longer to use because they are unsafe.

- **Recommendation** – To not fund this project.

## **LIBRARY**

Library Building Systems Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$36,684. Fund is used to maintain the systems at the library such as heating, air conditioning, sprinkler and alarm.

- **Recommendation** – Fund \$10,000 per year for years 2017-2022.

## **CONTOOCCOOK VILLAGE PRECINCT**

The Contoocook Village Precinct raises funds for their capital replacement through user fees. They have no major expenses planned through 2021, but at some future point the water treatment plant will need to be upgraded.

## **HOPKINTON VILLAGE PRECINCT**

The Hopkinton Village Precinct raises funds for their capital replacement through user fees. The Precinct did not submit a Capital Improvement Plan for this year.

## **HOPKINTON SCHOOL DISTRICT**

Vehicle Replacement Capital Reserve Fund: Total project cost is on-going. Current fund balance is \$9,853. This fund is to replace the two small busses and maintenance van owned by the District.

- **Recommendation** – Fund \$15,000 in FY 18-FY23.

Maintenance Trust: Total project cost is on-going. Current fund balance is \$182,346. Scheduled maintenance includes the replacement of the Middle/High School and Maple Street School boilers and the replacement of the gym floor at Maple Street School.

- **Recommendation** – Fund \$50,000 in FY 17, \$100,000 in FY 19 and 20, and fund \$70,000 in FY 21 and 22.

Facilities Project: The School District is currently analyzing information for a potential major facilities project in FY 19. It is estimated at this time that is approximately \$7,000,000 in deferred maintenance, ADA, and safety and security projects identified. Currently, projects are being prioritized and a plan with options is being created. The CIP Committee has put in \$400,000 per year beginning in FY19 which could be used as a bond payment or to do capital projects. This amount is simply the amount of the School District share of the current bond which will be paid off in FY18 and is being used a place holder until more information is available,