

**Town of Hopkinton 5 Year Capital Improvement Summary, FY 2023 - FY 2027**

		<b>Department</b>	<b>General Fund Project</b>	<b>FY 2023 Amount Requested</b>	<b>FY2024 Initial Plan</b>	<b>FY2025 Initial Plan</b>	<b>FY2026 Initial Plan</b>	<b>FY2027 Initial Plan</b>
155	1	Info. Technology	End User Computer Hardware Renewal	\$66,750	\$59,650	\$52,555	\$52,555	\$52,555
155	2	Info. Technology	Datacenter Upgrades & Redundancy	\$58,000			\$75,000	
155	3	Info. Technology	Videoconferencing Updates	\$22,390			\$39,000	
155	4	Info. Technology	Electronic Document Management System	\$70,000				
155	5	Info. Technology	Multi Function Printer Cyclical Replacement (2)		\$16,000	\$16,000	\$16,000	\$16,000
210	1	Police	Patrol Cruiser Replacement (3)	\$180,000	\$185,000	\$190,000	\$197,000	\$205,000
214	1	Communications	Public Safety Radio System Upgrade	\$100,000	\$3,000,000			
220	1	Fire	Engine 2 Replacement	\$736,318				
220	2	Fire	Engine 4 Replacement	\$805,000				
220	2	Fire	Pickup (C-3) F250 Replacement		\$70,000			
220	3	Fire	Vehicle (C-5) Ford Explorer Replacement		\$60,000			
220	4	Fire	Ambulance (A-3) Replacement			\$450,000		
220	5	Fire	SCBA (?)			\$380,000		
220	6	Fire	Vehicle (C-4) Ford Explorer Replacement				\$75,000	
220	7	Fire	Vehicle (B-6) Replacement					\$100,000
300	1	Public Schools	High School Auditorium Stage & Lighting	\$325,000				
300	2	Public Schools	Technology Upgrades (FY23 Switches)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
300	3	Public Schools	Wetlands Order of Condition	\$60,000				
300	4	Public Schools	Air Handling Unit Replacement	\$475,000	\$25,000	\$100,000	\$135,000	\$175,000
300	5	Public Schools	Middle School Roof Replacement Cost Growth		TBD			
300	6	Public Schools	Solar & Battery Storage Project	\$0				
300	7	Public Schools	Marathon Addition Cost Add; 2021 ATM ART17	\$695,900				
300	8	Public Schools	Elmwood School Renovation or Replacement		\$59,000,000			
300	9	Public Schools	Middle School Gym Partition Wall		\$35,000			
300	10	Public Schools	Master Traffic Pattern Improvement		\$2,200,000		\$870,000	
300	11	Public Schools	Additional Turf Athletic Fields (3)		\$4,000,000	\$4,000,000		
300	12	Public Schools	Building & Grounds Equipment and Vehicles			\$59,000		\$42,000
300	13	Public Schools	Loop Road, Sidewalk, Parking Paving			\$1,500,000	\$490,000	
300	14	Public Schools	Building & Grounds Storage Facility				\$450,000	
300	15	Public Schools	Kitchen Equipment					\$50,000
410	1	Facilities	Fire Station 2 (Woodville) Upgrades	\$400,000				
410	2	Facilities	Fire Station 1 (Main St) Roof Replacement	\$252,000				
410	3	Facilities	Police Station Roof Replacement Cost Growth	\$187,000				
410	4	Facilities	Police Station Mechancial System Upgrades	\$96,000				
410	5	Facilities	Senior Center Dining Facility Expansion	\$35,000	\$265,000			
410	6	Facilities	Center School Reuse Design	\$100,000				
410	7	Facilities	Senior Center Kitchen Equipment & Ventilation		\$100,000			
410	8	Facilities	Fire Main Envelope Repairs		\$140,000			
410	9	Facilities	Town Hall Boiler Replacement			\$100,000		
410	10	Facilities	Fruit St. Buliding Oil to Gas Conversion				\$100,000	
410	11	Facilities	Fruit St. Garage Repirs				\$300,000	
410	12	Facilities	Senior Center HVAC Renewal					\$275,000
420	1	Public Works	Street Sweeper (S-23) Replacement	\$270,000				
420	2	Public Works	Sidewalk Replacement, Walcott St.	\$45,000				
420	3	Public Works	Street Sweeper (S-22) Replacement		\$270,000			
420	4	Public Works	Superduty Pickup/Dump (S-12) Replacement	\$86,000				
420	5	Public Works	Tree Truck; Add to ATM 2019 Art 20	\$100,000				
420	6	Public Works	Lake Maspenock Dam	\$400,000				
420	6	Public Works	Loader (L-9), CAT 928 Replacement		\$200,000			
420	6	Public Works	Superduty Dump (S-4) INT 7600 Replacement		\$215,000			
420	7	Public Works	Backhoe (S-21) CAT 420 Replacement		\$140,000			
420	8	Public Works	Superduty Pickup (M-1) F350 Replacement			\$65,000		
420	9	Public Works	Loader (L-11), CAT 928 Replacement			\$200,000		
420	10	Public Works	Superduty Dump (S-6) INT 7600 Replacement			\$215,000		
420	11	Public Works	Superduty Dump (S-24) INT 7600 Replacement			\$215,000		
420	12	Public Works	Bopmag Roller Replacement			\$25,000		

**Town of Hopkinton 5 Year Capital Improvement Summary, FY 2023 - FY 2027**

		<b>Department</b>	<b>General Fund Project</b>	<b>FY 2023 Amount Requested</b>	<b>FY2024 Initial Plan</b>	<b>FY2025 Initial Plan</b>	<b>FY2026 Initial Plan</b>	<b>FY2027 Initial Plan</b>	
420	13	Public Works	Car (C-1) Explorer Replacement				\$55,000		
420	14	Public Works	Superduty Dump (S-5) INT 7600 Replacement				\$225,000		
420	15	Public Works	Superduty Dump (S-8) INT 7600 Replacement				\$225,000		
420	16	Public Works	Trackless Tractor (S-18) Replacement				\$200,000		
420	17	Public Works	Car (C-2) Sedan Replacement					\$25,000	
420	18	Public Works	Trackless Tractor (S-19) Replacement					\$200,000	
420	19	Public Works	Superduty Dump (S-25) PB 348 Replacement					\$225,000	
630	1	Parks & Rec.	Fruit Street Field Renewal	\$1,671,543					
				\$90,030,216	\$7,311,901	\$70,055,650	\$7,642,555	\$3,579,555	\$1,440,555
<i>Note: Public Schools Plan on tab (c) shows an additional \$49.39M in requests for FY 2028 - 2032</i>									
			<b>Enterprise Fund Project</b>	<b>Amount Requested</b>	<b>FY2024 Initial Plan</b>	<b>FY2025 Initial Plan</b>	<b>FY2026 Initial Plan</b>	<b>FY2027 Initial Plan</b>	
6100	1	Water Enterprise	Clean Water Tanks (3)	\$50,000					
6100	2	Water Enterprise	Pickup (W-4) Replacement	\$60,000					
6100	3	Water Enterprise	MWRA Connection Design Work	\$1,300,000	TBD				
6100	4	Water Enterprise	Fruit St. Well Facility Roof Replacement	\$77,000					
6100	5	Water Enterprise	Pickup (W-3) Replacement		\$53,000				
6100	6	Water Enterprise	Superduty Dump (W-5) INT 7600 Replacement		\$100,000				
6100	7	Water Enterprise	Pickup (W-1) D 2500 Replacement			\$57,000			
6100	8	Water Enterprise	Superduty Pickup (M-2) F350 Replacement			\$80,000			
				\$1,487,000	\$153,000	\$137,000	\$0	\$0	
6000	1	Sewer Enterprise	Pickup (E-2) Replacement		\$53,000				
6000	2	Sewer Enterprise	Compressor, Ingersall Rand, Replacement				\$13,000		
				\$0	\$53,000	\$0	\$13,000	\$0	