

Town of Hopkinton Five Year Capital Plan FY 2024-2028

		Department	General Fund Project	FY 2024 Amount Requested	FY2025 Initial Plan	FY2026 Initial Plan	FY2027 Initial Plan	FY2028 Initial Plan
155	1	Info. Technology	End User Computer Hardware Refresh	\$92,851	\$54,600	\$61,975	\$63,850	\$65,750
155	2	Info. Technology	Security Camera Upgrades (HPD/Town Hall)	\$54,350				
155	3	Info. Technology	Network Switching & WiFi Upgrades	\$38,170	\$40,500			
155	4	Info. Technology	Core Server & Data Center Upgrades			\$50,000		
155	5	Info. Technology	Multi Function Printer Cyclical Replacement (2)		\$24,000			\$24,000
170	1	Land Use	Chestnut St. Sidewalk (Wild-Briarcliff-Blueberry:	\$514,250				
170	2	Land Use	EMC Park Sidewalk (EMC Park:Blueberry Lane)	\$187,000				
210	1	Police	Patrol Cruiser Replacment (3)	\$205,000	\$217,300	\$230,338	\$244,158	\$258,808
214	1	Communications	Public Safety Radio System Upgrade		\$3,000,000			
220	1	Fire	Vehicle Replacement - 2011 Chevrolet Tahoe	\$70,000				
220	2	Fire	Vehicle Replacement - Shift Cmdr. F-250 w/ Plow	\$90,000				
220	3	Fire	Archetctural & Engineering Station 2	\$70,000				
220	4	Fire	Breathing Air Fill Station	\$89,242				
220	5	Fire	Ambulance (A-2) Replacement		\$500,000			
220	6	Fire	Ambulance (A-1) Replacement					\$580,000
220	7	Fire	Vehicle (C-2 & C-4) Replacement, 2 Ford Explorer				\$150,000	
220	8	Fire	Vehicle (B-6) Replacement					\$100,000
220	9	Fire	Station 2 Construction		\$5,000,000			
220	10	Fire	Station 1 Upgrade			\$800,000		
220	11	Fire	SCBA		\$380,000			
300	1	Public Schools	HVAC Districtwide	\$1,250,000	\$950,000	\$710,000	\$650,000	\$425,000
300	2	Public Schools	HVAC Testing, High School;	\$98,520				
300	3	Public Schools	HVAC Replacement & Controls, High School	\$157,739				
300	4	Public Schools	Building & Grounds Equipment and Vehicles	\$70,000	\$70,000		\$70,000	
300	5	Public Schools	Elmwood School Renovation or Replacement*	\$120,000,000				
300	6	Public Schools	Hopkins School Addition & Renovation	\$21,000,000				
300	7	Public Schools	Loop Road Sidewalk, Parking Lot Paving	\$1,500,000				\$600,000
300	8	Public Schools	Systemwide Wireless Technology Upgrade	\$75,000	\$100,000	\$100,000	\$100,000	\$75,000
300	9	Public Schools	Building & Grounds Storage Facilities			\$450,000	\$450,000	
300	10	Public Schools	PreSchool & Central Office Building		\$21,000,000			
300	11	Public Schools	Middle School Renovation				\$80,000,000	
300	12	Public Schools	Master Plan Traffic Pattern - MS & HS			\$2,200,000		
300	12	Public Schools	Kitchen Equipment				\$50,000	\$100,000
300	14	Public Schools	Relocate Tennis Courts - Parking		\$4,000,000			
410	1	Facilities	6 Walcott St, Roof and Basement	\$50,000				
410	2	Facilities	Fruit St. Garage, Main Overhead (4)	\$50,000				
410	3	Facilities	Town Hall Boiler Replacement		\$100,000			
410	4	Facilities	Senior Center Kitchen Equipment & Ventilation		\$100,000			
410	5	Facilities	Senior Center Dining Facility Expansion		\$265,000			
410	6	Facilities	Police Station Condensing Unit			\$200,000		
410	7	Facilities	Fruit St. Garage Repairs			\$250,000		
410	8	Facilities	Senior Center Condensing Units				\$300,000	
410	9	Facilities	Fire Main - Envelope Repairs					\$150,000
410	10	Facilities	Fruit St. Oil to Gas Conversion					
410	11	Facilities	Center School Re-Use Schematic Design					\$100,000

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410	12	Facilities	Center School Re-Use Construction FY29 \$20M						
420	1	Public Works	Drainage Improvement - Wood St	\$348,000					
420	2	Public Works	Drainage Improvement - Downey Place	\$75,000					
420	3	Public Works	Reconstruct Pratt Way (Fruit St. Fields)	\$260,000					
420	4	Public Works	Reconstruct Evergreen & Mt. Auburn Cemeteires	\$220,000					
420	5	Public Works	Replace Street Sweeper (S-22)	\$305,000					
420	6	Public Works	Replace Caterpillar 928 Loader (L-9)	\$240,000					
420	7	Public Works	Replace Caterpillar 420 Backhoe (S-21)	\$195,000					
420	8	Public Works	Superduty Dump (S-4) INT 7600 Replacement		\$250,000				
420	9	Public Works	Superduty Pickup (M-1) F350 Replacement		\$95,000				
420	10	Public Works	Loader (L-11), CAT 928 Replacement			\$250,000			
420	11	Public Works	Superduty Dump (S-6) INT 7600 Replacement		\$240,000				
420	12	Public Works	Superduty Dump (S-24) INT 7600 Replacement		\$240,000				
420	13	Public Works	Bopmag Roller Replacement				\$30,000		
420	14	Public Works	Car (C-1) Explorer Replacement			\$70,000			
420	15	Public Works	Superduty Dump (S-5) INT 7600 Replacement			\$250,000			
420	16	Public Works	Superduty Dump (S-8) INT 7600 Replacement			\$250,000			
420	17	Public Works	Trackless Tractor (S-18) Replacement			\$200,000			
420	18	Public Works	Car (C-2) Sedan Replacement				\$40,000		
420	19	Public Works	Trackless Tractor (S-19) Replacement				\$200,000		
420	20	Public Works	Vehicle (S-1) Explorer Replacement					\$75,000	
420	21	Public Works	Superduty Pickup (S-20) F350 Replacement					\$75,000	
420	22	Public Works	Stump Grinder					\$80,000	
420	23	Public Works	Superduty Dump (S-25) PB 348 Replacement				\$260,000		
				\$275,320,401	\$147,305,122	\$36,626,400	\$6,072,313	\$82,608,008	\$2,708,558
<i>* Elmwood School Project eligible for up to 30% support from Mass. School Building Authority</i>									
			Enterprise Fund Project	FY 2024 Amount Requested	FY2025 Initial Plan	FY2026 Initial Plan	FY2027 Initial Plan	FY2028 Initial Plan	
6100	1	Water Enterprise	Superduty Dump (W-5) INT 7600 Replacement	\$285,000					
6100	2	Water Enterprise	MWRA Connection Design Work	\$12,475,000	\$12,475,000				
6100	3	Water Enterprise	Dump Truck (W-6) Replacement					\$90,000	
6100	4	Water Enterprise	Pickup (W-3) Replacement		\$65,000				
6100	5	Water Enterprise	Pickup (W-2) Replacement		\$110,000				
6100	6	Water Enterprise	Pickup (W-1) D 2500 Replacement		\$63,000				
				\$25,563,000	\$12,760,000	\$12,713,000	\$0	\$0	\$90,000
6000	1	Sewer Enterprise	Pickup (E-2) Replacement			\$63,000			
				\$63,000	\$0	\$0	\$63,000	\$0	\$0