

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
School Buildings and Grounds							
Reconstruction of High School Tennis Courts	668,000						
Cedar - Security Upgrades at Main Entrance	260,000						
Cedar - Bathroom Renovation for Pre-K & K students	70,000						
Middle & Cedar, Phased Replacement of Cafeteria Lunch Tables (\$1,400 ea)		10,000	10,000	10,000	10,000		40,000
High School Auditorium Improvements		20,000					20,000
High School - New Baseball/Softball Dugouts and Fencing		75,000					75,000
Schools, Install Filters for Drinking Fountains		38,800					38,800
Cedar - Roof Replacement, 1966 Section (MSBA shared)		563,903					563,903
Cedar - Parking Lot Reconstruction		300,000					300,000
Middle School Parking Lot Reconstruction			500,000				500,000
Middle & Cedar - Phased Replacement of Kitchen Equipment			50,000				50,000
Middle - Sand, Repaint & Refinish Gym Floor			40,000				40,000
Ticket Booths at High School Field			28,000				28,000
High School Athletics Storage Units			20,000				20,000
Replace Carpet in High School Auditorium			18,000				18,000
Middle - Replace Rooftop Ventilation Units			200,000				200,000
Middle - Replace Condensers for Walk-In Refrigerator & Freezer			20,000				20,000
Middle - Phased Replacement of Lockers			50,000				50,000
Salmond School - Prep & Paint Cupola & Trim				35,000			35,000
Middle - Electric panel upgrades				150,000			150,000
Cedar - Install Emergency Generator				200,000			200,000
Cedar - Replace Carpet/Asbestos Flooring with Tile				300,000			300,000
Middle - Replace Auditorium and Window Curtains				15,000			15,000
High School - Multi-purpose Turf Field Renovation				1,000,000			1,000,000
Middle - Replace Remaining Asbestos Floor Tile					550,000		550,000
Middle - Replace Carpet in Library					25,000		25,000
Cedar - Replace HVAC Units					150,000		150,000
Install Vertical Lift at Press Box					90,000		90,000
Salmond School, Replace Windows						150,000	150,000
Middle School, Roofing Renovation						1,800,000	1,800,000
Category Subtotal	998,000	68,800	436,000	1,710,000	825,000	1,950,000	4,989,800
Municipal Buildings and Grounds							
Police Station - Replace Toilets in Jail Cells	17,500						
Build the Boards		language change					0
Playground Sail Shades		30,000					30,000
Transfer Station Electronic Sign		40,000					40,000
Fire Headquarters Interior Improvements		15,000	20,000	20,000	20,000	20,000	95,000
Town Hall Site Renovations		10,000	20,000	20,000	20,000	20,000	90,000
Town Hall Selectmen's Hearing Room Modernization		50,000	50,000	50,000	50,000	50,000	150,000

TOWN MANAGER'S PROPOSED CAPITAL BUDGET AND 5-YEAR PLAN

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Town Hall Elevator Modernization		400,000					400,000
Police Station - Replace Jail Cell Toilets Phase 2		20,000	20,000	20,000			60,000
Master Planning - Recreation Facilities		20,000					20,000
Fireworks Site Improvements		100,000	100,000	100,000	100,000	100,000	500,000
Council on Aging Kitchen Upgrades		15,000					15,000
Sylvester/Salmond Schools			1,000,000				1,000,000
John Curtis Library - Install Entrance to Children's Library			40,000				40,000
John Curtis Library - Wheelchair Lift to Staff Corridor			45,000				45,000
Library HVAC Control System Replacement			50,000				50,000
John Curtis Library - Replace Carpet and Repair Interior Finishes			90,000				90,000
Police Station - Replace HVAC Condensers			95,000				95,000
Climate Control Improvements to Protect Historical Documents			50,000				50,000
Implementation of Plan for Fire Stations 1 and 3/Possible Combination			50,000	9,000,000			9,050,000
Transfer Station - Repaint Pit Roof				48,000			48,000
Police Station - Repaint Interior Spaces				25,000			25,000
Stetson House Improvements				30,000			30,000
Ames Way Site Improvements/Fencing				200,000			200,000
Transfer Station Guardhouse Replacement					30,000		30,000
Transfer Station Swap Shop Replacement					20,000		20,000
Ellis Field Fencing Improvements					250,000		250,000
Senior Center - Repaint Exterior Trim						25,000	25,000
Police Station - Replace Elevated Floor in ECC						20,000	20,000
Category Subtotal	17,500	700,000	1,630,000	9,513,000	440,000	185,000	12,413,000
Road/Sidewalk/Infrastructure Maintenance							
Chapter 90 Road Improvement Projects	500,000	519,000	519,000	519,000	519,000	519,000	2,595,000
Four Corners Streetscape Improvements			150,000				150,000
Hanover Crossing/MassWorks Grant			4,000,000				4,000,000
Route 139/Silver Street/Main Street Intersection			2,000,000				2,000,000
Walnut Hill Neighborhood Continued Improvements		150,000	150,000	150,000	150,000	150,000	750,000
Pavement Management			400,000	400,000	450,000	450,000	1,700,000
Forge Pond Dam Inspection/Repair			30,000	250,000			280,000
Broadway/Elm Street Intersection Improvements			30,000				30,000
Cemetery Land Acquisition						1,000,000	1,000,000
Playground						150,000	150,000
Category Subtotal	500,000	669,000	7,279,000	1,319,000	1,119,000	2,269,000	12,655,000
DPW Vehicles							
Replace 2009 Ford F250 4X4 Pickup Truck (Deputy Supt.)	42,000						
Replace 2005 Ford F350 Dump Truck (Cemetery)	70,000						
Replacement of (2) 72" Mowers		30,000					30,000
Transfer Station Tractor Truck Replacement		50,000					50,000

TOWN MANAGER'S PROPOSED CAPITAL BUDGET AND 5-YEAR PLAN

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Transport/Service Truck Replacement		75,000					75,000
Wheel Loader Replacement		50,000					50,000
Transfer Station Roll-Off Container Replacement		25,000		15,000		15,000	55,000
Transfer Station Trash Trailer Replacement		70,000		140,000		70,000	280,000
Large Dump Truck, Sander & Plow (6-Wheel Dump Truck) Replacement		205,000	207,500	30,000	212,500	250,000	905,000
F-250 Pickup Replacement			90,000		45,000		135,000
F-450 Dump Truck Replacement			70,000	70,000			140,000
52" Mower Replacement			12,000		12,000	12,000	36,000
Infield Groomer				25,000			25,000
Skidsteer/Trailer/Attachments				80,000			80,000
John Deere 644H Loader Replacement				300,000			300,000
Facilities SUV/Wagon Replacement				35,000		35,000	70,000
Transfer Station Compactor Upgrades				30,000			30,000
Compact/Mini Excavator/Trailer					150,000		150,000
Motor Equipment Repair: Truck/Vehicle Lift					40,000		40,000
Facilities Service Van Replacement						60,000	60,000
Wood Chipper Replacement						60,000	60,000
Category Subtotal	112,000	505,000	379,500	725,000	459,500	382,000	2,563,000
Water							
Water Main Improvements	300,000						
Water Main Replacement - Phase 4	300,000	300,000					300,000
Water Main Repair - West Hanover Square/Pleasant Street		150,000					150,000
Water Storage Tank Replacement		500,000	4,000,000				4,500,000
Pond Street #1 Well Replacement		250,000	600,000				850,000
Water Service Van Replacement		40,000	40,000				80,000
Water Main Replacement - Main Street			75,000	1,800,000			1,875,000
Water Main Improvements			350,000			350,000	700,000
Treatment Plant Upgrades				250,000	250,000		500,000
Water Main Replacement - Webster Street				75,000	2,400,000		2,475,000
Replace F250 4x4 pickup with Plow				45,000			45,000
Filter Media Replacement				80,000		80,000	160,000
Replace Silverado 4X4 Pickup with Plow					50,000		50,000
Water Supply Development/Redundant Well - Beal						300,000	300,000
Category Subtotal	600,000	1,240,000	5,065,000	2,250,000	2,700,000	730,000	12,585,000
DPW TOTAL	2,227,500	3,182,800	14,789,500	15,517,000	5,543,500	5,516,000	45,205,800
Fire							
Ambulance	326,000				375,000		375,000
Light Tower		40,000					40,000
2 Message Board Trailers		40,000					40,000
Command vehicle		55,000			75,000		130,000
Pumper/rescue pumper		675,000					675,000

TOWN MANAGER'S PROPOSED CAPITAL BUDGET AND 5-YEAR PLAN

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Utility terrain vehicle			30,000				30,000
Forest Truck/Service Vehicle			75,000				75,000
Cardiac Monitors			175,000				175,000
Ballistic Gear			50,000				50,000
Stretcher Mounts			110,000				110,000
Mobile Data Terminals			50,000				50,000
Squad or Chassis				200,000			200,000
Extrication Tools				170,000			170,000
Radios					150,000		150,000
Self-Contained Breathing Apparatus						300,000	300,000
Category Subtotal	326,000	780,000	490,000	370,000	600,000	300,000	2,530,000
Police							
1 Unmarked Police Cruiser	40,000						
2 Marked Police Vehicles		90,000					90,000
Marked Command Cruiser		50,000					50,000
ECC/HFD Console Replacement			165,000				165,000
Replace and equip cruisers			140,000	140,000	150,000	130,000	430,000
Firearms/Rifles Replacement					60,000		60,000
Replace Officers' Portable and Cruiser Radios				150,000			120,000
Category Subtotal	0	140,000	305,000	290,000	210,000	130,000	915,000
Community Development and Municipal Inspections							
Inventory Historical & Cultural Resources Phase II - CPC	31,250						
Large Format Scanner		10,000					10,000
First Baptist Church of Hanover (CPC Application)		225,000					225,000
Building - Ford F-150 4x4			30,000				30,000
Category Subtotal	31,250	235,000	30,000	0	0	0	71,250
Community Services							
Rail Trails			100,000	100,000	100,000	100,000	400,000
Council on Aging Car			35,000				35,000
HCTV Drive and Switch Replacements					10,000		10,000
Forge Pond Park Playground					100,000		100,000
Category Subtotal	0	0	135,000	100,000	210,000	100,000	545,000
Finance							
Assessing Software	45,700						
Category Subtotal	45,700	0	0	0	0		0
Schools and Town-Wide Technology							
High School - Laser Cutter		15,000					15,000
Student Activities Van		35,000					35,000
WiFi Upgrades at Cedar School, COA, Police and Fire Headquarters		75,000					75,000
Install VOIP Phones at High School		26,000					26,000
Upgrade ViewPermit Software		30,000					30,000
Upgrade and Additional High School Cameras		25,000					25,000
Middle and High School Vape Detectors			40,000				40,000

TOWN MANAGER'S PROPOSED CAPITAL BUDGET AND 5-YEAR PLAN

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Middle - Replace Master Clock and Intercom System			65,000				65,000
Cedar - Replace Master Clock and Intercom System			40,000				40,000
Upgrade VOIP Phones at Town Hall, COA, and Police and Fire Headquarters			32,000				32,000
Town-Wide Switch Upgrade			230,000				230,000
Category Subtotal		206,000	407,000	0	0	0	613,000
Original Proposed 5-Year Capital Plan		12,902,203	9,676,500	16,447,000	6,803,500	6,206,000	54,480,653
5-Year Capital Plan as of 11.25.2019		4,543,800	16,156,500	16,277,000	6,563,500	6,046,000	49,880,050

TOWN MANAGER'S PROPOSED CAPITAL BUDGET AND 5-YEAR PLAN