

Fiscal Year 2024 Capital Budget + Five Year Plan

| Capital Project Requests | FY23 Request | FY23 Appropriated or Spent | FY24 Request | FY25 Request | FY26 Request | FY27 Request | FY28 Request | 5-Year Plan Total |
|--|--------------------|----------------------------|--------------------|------------------|--------------------|--------------------|------------------|---------------------|
| School Buildings and Grounds | | | | | | | | |
| <i>Cedar School</i> | | | | | | | | |
| School Campus Planning/Design/Engineering | \$125,000 | \$0 | | | | | | |
| Cedar School Parking Lot Reconstruction | \$1,000,000 | \$0 | | | \$300,000 | | | \$300,000 |
| Cedar - Security Enhancements | \$200,000 | \$0 | \$600,000 | | | | | \$600,000 |
| Cedar - Replace Carpet/Asbestos Flooring with Tile | | | | \$50,000 | \$250,000 | | | \$300,000 |
| Cedar - Replace HVAC Units | | | | | \$100,000 | \$100,000 | \$100,000 | \$300,000 |
| <i>Center School</i> | | | | | | | | |
| Center - Wheelchair Life Replacement | | | | \$60,000 | | | | \$60,000 |
| <i>Middle School</i> | | | | | | | | |
| Middle - HVAC Asbestos Pipe Insulation Removal | \$75,000 | \$0 | \$75,000 | | | | | \$75,000 |
| Middle - Replace Rooftop Ventilation Units | \$50,000 | \$0 | \$300,000 | | | | | \$300,000 |
| Middle - HVAC Improvements for Inner Core | | | \$300,000 | | | | | \$300,000 |
| Middle - Parking Lot Reconstruction | | | \$700,000 | | | | | \$700,000 |
| Middle - Replace Remaining Asbestos Floor Tile | | | | | | \$50,000 | \$550,000 | \$600,000 |
| Middle - Phased Replacement of Lockers | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | | \$200,000 |
| Middle - Carpet Replacement to Tile | | | | \$50,000 | \$50,000 | \$50,000 | | \$150,000 |
| Middle - Sand and Refinish Gym Floor | | | | \$50,000 | | | | \$50,000 |
| Middle School, Roofing Renovation | | | | | \$100,000 | \$2,100,000 | | \$2,200,000 |
| Middle - HVAC Improvements | | | | | \$100,000 | \$100,000 | \$100,000 | \$300,000 |
| <i>High School</i> | | | | | | | | |
| High School - Multi-purpose Turf Field Renovation | \$1,600,000 | \$1,750,000 | | | | | | \$0 |
| High School - Replace Carpet in High School Auditorium | \$18,000 | \$0 | | | | | | \$0 |
| High School - Emergency Generator Upgrades | \$600,000 | \$0 | | | | | | \$0 |
| High School - Emergency Circuit Upgrades | | | \$60,000 | | | | | \$60,000 |
| High School - Sand and Refinish Gym Floor | | | | \$50,000 | | | | \$50,000 |
| High School - 2nd Turf Field | | | | | \$300,000 | \$4,500,000 | | \$4,800,000 |
| <i>Schools - General</i> | | | | | | | | |
| Schools, Install Filters for Drinking Fountains | \$45,000 | \$0 | | | | | | \$0 |
| Category Subtotal | \$3,713,000 | \$1,750,000 | \$2,085,000 | \$310,000 | \$1,250,000 | \$6,950,000 | \$750,000 | \$11,345,000 |
| Municipal Buildings and Grounds | | | | | | | | |
| <i>Fire Stations</i> | | | | | | | | |
| Fire Headquarters Interior Improvements | \$100,000 | \$100,000 | \$100,000 | \$100,000 | | | | \$200,000 |
| Fire Station Construction and Permitting | | | | \$10,000,000 | | | | \$10,000,000 |
| <i>John Curtis Library</i> | | | | | | | | |
| Library - Wheelchair Lift to Staff Corridor | \$50,000 | \$0 | \$50,000 | | | | | \$50,000 |
| Library HVAC Upgrades | \$45,000 | \$0 | | \$35,000 | | | | \$35,000 |
| John Curtis Library - Replace Carpet and Interior Finishes | | \$0 | | | \$90,000 | | | \$90,000 |
| <i>Police Station</i> | | | | | | | | |
| Police Station - HVAC Improvements | \$195,000 | \$0 | \$100,000 | | | | | \$100,000 |
| <i>Recreation</i> | | | | | | | | |
| Forge Pond Park Fence Extensions | \$25,000 | | \$25,000 | | | | | \$25,000 |
| Dog Park | | | \$87,130 | | | | | \$87,130 |

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|--|--------------------|----------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| Basketball Court Renovations | | | \$100,000 | | | | | \$100,000 |
| Ellis Field Improvements | | | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| <i>Sylvester</i> | | | | | | | | |
| Sylvester - Fire Sprinklers | | | \$400,000 | | | | | \$400,000 |
| Sylvester - Basement Access Plus | | | \$70,000 | | | | | \$70,000 |
| Sylvester Elevator Access | | | | | | | \$1,500,000 | \$1,500,000 |
| <i>Town Hall</i> | | | | | | | | |
| Town Hall Site Improvements | \$30,000 | \$30,000 | | | | | | \$120,000 |
| Town Hall Elevator Modernization | | | \$100,000 | \$1,200,000 | | | | \$1,300,000 |
| <i>Other</i> | | | | | | | | \$0 |
| Stetson House Improvements | \$30,000 | \$0 | | | \$30,000 | | | \$30,000 |
| Fuel Canopy Improvements | | | \$50,000 | \$50,000 | | | | \$100,000 |
| Category Subtotal | \$475,000 | \$130,000 | \$1,157,130 | \$11,460,000 | \$195,000 | \$75,000 | \$1,575,000 | \$14,582,130 |
| Road/Sidewalk/Infrastructure Maintenance | | | | | | | | |
| Chapter 90 Road Improvement Projects | \$519,000 | \$519,000 | \$519,000 | \$519,000 | \$519,000 | \$519,000 | \$519,000 | \$2,595,000 |
| Walnut Hill Neighborhood Improvements | \$150,000 | \$150,000 | | | | | | \$0 |
| Broadway/Elm Street Intersection Improvements | \$500,000 | \$0 | | | | | | \$0 |
| Forge Pond Dam Inspection/Repair | | | | \$30,000 | \$250,000 | | | \$280,000 |
| Pavement Management | \$400,000 | \$0 | | | \$8,000,000 | | | \$8,000,000 |
| Sidewalk Repairs | | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Cemetery Land Acquisition | | | | \$50,000 | \$1,500,000 | | | \$1,550,000 |
| Route 139/Silver Street/Main Street Intersection | \$250,000 | \$0 | | | | \$5,000,000 | | \$5,000,000 |
| Category Subtotal | \$1,819,000 | \$669,000 | \$769,000 | \$849,000 | \$10,519,000 | \$5,769,000 | \$769,000 | \$18,675,000 |
| DPW Vehicles (Non-Transfer Station) | | | | | | | | \$0 |
| Large Dump Truck, Sander & Plow (6-Wheel Dump Truck) | \$220,000 | \$220,000 | | \$250,000 | | | \$250,000 | \$500,000 |
| F-250 Pickup Replacement | \$45,000 | \$50,000 | \$65,000 | \$65,000 | | | | \$130,000 |
| F-450 Dump Truck Replacement | \$70,000 | \$70,000 | \$85,000 | | \$90,000 | \$90,000 | | \$265,000 |
| John Deere 644H Loader Replacement | | | \$300,000 | | | | | \$300,000 |
| Motor Equipment Repair: Truck/Vehicle Lift | | | \$40,000 | | | | | \$40,000 |
| Facilities Service Van Replacement | | | | \$60,000 | | | \$60,000 | \$120,000 |
| Facilities SUV/Wagon Replacement | | | | \$40,000 | | | | \$40,000 |
| Large Area Mower | | | | \$100,000 | | | | \$100,000 |
| Wood Chipper Replacement | | | | \$60,000 | | | | \$60,000 |
| 72" Mower Replacement | | | | \$30,000 | | \$20,000 | | \$50,000 |
| Asphalt Hotbox | | | | | \$60,000 | | | \$60,000 |
| Robotic Mower | | | | | \$75,000 | | \$75,000 | \$150,000 |
| Large Dump Truck (10-Wheel) | | | | | \$300,000 | | | \$300,000 |
| Backhoe Replacement | | | | | \$180,000 | | | \$180,000 |
| Utility Vehicle | | | | | \$25,000 | | | \$25,000 |
| Compact/Mini Excavator/Trailer | | | | | | \$150,000 | | \$150,000 |
| Used sander chassis | | | | | | | \$30,000 | \$30,000 |
| Category Subtotal | \$335,000 | \$340,000 | \$490,000 | \$605,000 | \$730,000 | \$260,000 | \$415,000 | \$2,500,000 |
| Transfer Station | | | | | | | | |

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|--|---------------------|----------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Wheel Loader Replacement | \$50,000 | \$50,000 | | | | | | \$0 |
| Transfer Station - Repaint Pit Roof | | | | \$100,000 | | | | \$100,000 |
| Transfer Station Main Compactor Upgrades | \$500,000 | \$0 | \$75,000 | \$500,000 | | | | \$575,000 |
| Transfer Station Fencing/Railing Improvements | \$35,000 | \$0 | \$35,000 | | \$35,000 | | | \$70,000 |
| Trash Trailer Replacement | \$70,000 | \$70,000 | | \$70,000 | | \$70,000 | | \$140,000 |
| Roll-Off Container Replacement | | | | \$30,000 | | \$30,000 | | \$60,000 |
| Transfer Station Scale Replacement | | | | \$140,000 | | | | \$140,000 |
| Guardhouse and Swap Shop Replacement | | | | | \$50,000 | | | \$50,000 |
| Compactor Upgrades | | | | | \$50,000 | \$50,000 | \$50,000 | \$150,000 |
| Category Subtotal | \$655,000 | \$120,000 | \$110,000 | \$840,000 | \$135,000 | \$150,000 | \$50,000 | \$1,285,000 |
| Water | | | | | | | | |
| Backhoe Replacement | \$180,000 | \$180,000 | | | | | | \$0 |
| PFAS Upgrades - Pond Street | \$5,000,000 | \$0 | | | | | | \$0 |
| Replace F250 4x4 pickup with Plow | \$45,000 | \$50,000 | | | | | | \$0 |
| Water Storage Tank Replacement/Repainting | \$2,000,000 | \$2,000,000 | | | | | | \$0 |
| Middle School Water Main | | | \$500,000 | | | | | \$500,000 |
| Air Stripper Replacement | | | \$700,000 | | | | | \$700,000 |
| Water Main Replacement - King Stret | \$50,000 | \$75,000 | \$800,000 | | | | | \$800,000 |
| Filter Media Replacement | \$80,000 | \$80,000 | | \$80,000 | | | | \$80,000 |
| Water Service Plan | | | | \$60,000 | | | | \$60,000 |
| Pond Street #1 Well Replacement | | | | \$500,000 | | | | \$500,000 |
| Replace Silverado 4X4 Pickup with Plow | | | | \$75,000 | | | | \$75,000 |
| Water Main Replacement - Woodland/Old Town Way | | | | \$50,000 | \$900,000 | | | \$950,000 |
| Treatment Plant Upgrades | | | | \$100,000 | \$150,000 | \$150,000 | \$100,000 | \$500,000 |
| Water Main Replacement - Main Street | | | | | | \$75,000 | \$2,020,000 | \$2,095,000 |
| Water Supply Development/Redundant Well - Beal | | | | | | \$100,000 | \$400,000 | \$500,000 |
| Water Main Replacement - Webster Street | | | | | | | \$75,000 | \$75,000 |
| Category Subtotal | \$7,355,000 | \$2,205,000 | \$2,000,000 | \$865,000 | \$1,050,000 | \$325,000 | \$2,595,000 | \$6,835,000 |
| DPW TOTAL | \$14,352,000 | \$5,214,000 | \$6,611,130 | \$14,929,000 | \$13,879,000 | \$13,529,000 | \$6,154,000 | \$55,222,130 |
| Fire | | | | | | | | |
| Ballistic Gear | \$60,000 | \$60,000 | | | | | | \$0 |
| Cardiac Monitors | | | \$200,000 | | | | | \$200,000 |
| Command vehicle | | | \$80,000 | | | \$90,000 | | \$170,000 |
| Utility terrain vehicle | | | \$60,000 | | | | | \$60,000 |
| Radios | | | | \$280,000 | | | | \$280,000 |
| Self-Contained Breathing Apparatus | | | | \$300,000 | | | | \$300,000 |
| Squad or Chassis | | | | \$250,000 | | | | \$250,000 |
| Ambulance | \$375,000 | \$375,000 | | | \$425,000 | | | \$425,000 |
| Extrication Tools | | | | | \$220,000 | | | \$220,000 |
| Hose | | | | | \$80,000 | | | \$80,000 |
| Pumper/Quint | | | | | \$850,000 | | | \$850,000 |
| Brush Truck | | | | | | \$250,000 | | \$250,000 |
| Category Subtotal | \$435,000 | \$435,000 | \$340,000 | \$830,000 | \$1,575,000 | \$340,000 | \$0 | \$3,085,000 |

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|--|---------------------|----------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Police | | | | | | | | |
| Body Worn Cameras | \$250,000 | \$0 | \$250,000 | | | | | \$250,000 |
| Replace and equip cruisers | \$160,000 | \$120,000 | \$210,000 | \$190,000 | \$230,000 | \$250,000 | \$190,000 | \$1,070,000 |
| Replace Officers' Portable and Cruiser Radios | | | | \$140,000 | | | | \$140,000 |
| Firearms/Rifles Replacement | | | | | \$80,000 | | | \$80,000 |
| Category Subtotal | \$410,000 | \$120,000 | \$460,000 | \$330,000 | \$310,000 | \$250,000 | \$190,000 | \$1,540,000 |
| Community Development and Municipal Inspections | | | | | | | | |
| Transportation Collection Restoration | \$9,500 | \$9,500 | | | | | | |
| Trail Improvement Projects | \$22,000 | \$22,000 | | | | | | \$44,000 |
| E-Code Program for Bylaws/Regulations | | | \$18,000 | | | | | |
| Category Subtotal | \$31,500 | \$31,500 | \$18,000 | \$0 | \$0 | \$0 | \$0 | \$44,000 |
| Community Services | | | | | | | | |
| Forge Pond Park Lights | \$12,000 | \$12,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,024,000 |
| B Everett Master Plan | \$22,000 | \$22,000 | | \$500,000 | | | | \$544,000 |
| Feasibility Study to expand the COA | | | \$40,000 | | | | | \$40,000 |
| Gallant | | | | \$150,000 | | | | \$150,000 |
| Forge Pond Park Playground | | | | | \$250,000 | | | \$250,000 |
| Category Subtotal | \$87,500 | \$34,000 | \$540,000 | \$1,150,000 | \$750,000 | \$500,000 | \$0 | \$3,008,000 |
| Finance | | | | | | | | |
| Voting Booths | \$18,192 | \$18,192 | | | | | | \$18,192 |
| 5-Year Property Revaluation | \$85,000 | \$85,000 | | | | | | \$0 |
| Category Subtotal | \$103,192 | \$103,192 | \$0 | \$0 | \$0 | \$0 | \$0 | \$206,384 |
| School Curriculum Initiatives | | | | | | | | |
| Elementary and Middle School Literacy | \$500,000 | \$500,000 | | | | | | \$500,000 |
| Category Subtotal | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| Schools and Town-Wide Technology | | | | | | | | |
| Cedar - Replace Master Clock and Intercom System | \$40,000 | \$40,000 | | | | | | \$0 |
| Middle - Replace Master Clock and Intercom System | \$65,000 | \$68,000 | | | | | | \$0 |
| VOIP Phones at Town Hall, COA, and Police and Fire | \$32,000 | \$32,000 | | | | | | \$0 |
| High School - Auditorium Switch to LED Lighting | | | \$130,000 | | | | | \$130,000 |
| Town Fiber Network | | | | \$500,000 | | | | \$500,000 |
| Upgrade HPS Server | | | | | \$50,000 | | | \$50,000 |
| Upgrade HPD and HFD Servers | | | | | | \$60,000 | | \$60,000 |
| Category Subtotal | \$137,000 | \$140,000 | \$130,000 | \$500,000 | \$50,000 | \$60,000 | \$0 | \$740,000 |
| PRELIMINARY 5-Year Capital Plan | \$16,056,192 | \$6,577,692 | \$8,099,130 | \$17,739,000 | \$16,564,000 | \$14,679,000 | \$6,344,000 | \$64,345,514 |

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|--|------------------|----------------------------|--------------------|---|
| School Buildings and Grounds | | | | |
| <i>Cedar School</i> | | | | |
| Cedar - Security Enhancements | \$200,000 | \$0 | \$600,000 | This project will enhance perimeter and interior security of the Cedar School, providing a hardened bullet proof vestibule with a bullet proof transaction window, cover all lower existing windows and doors with bullet resistant film, provide a monitoring system on all exterior doors to identify doors that are left open, provide internal locking doors to compartmentalize the building, provide enhanced vehicle protection at the front of the building, and make related ADA access improvements. Funding of this project will be a combination of ARPA (\$200k), a prior year Town Meeting Article (\$300k), and a stand alone free cash article (\$400k). This project has been identified as a priority by the School Department. |
| <i>Middle School</i> | | | | |
| Middle - HVAC Asbestos Pipe Insulation Removal | \$75,000 | \$0 | \$75,000 | This project is necessary to remove asbestos on pipes in the Middle School HVAC system. |
| Middle - Replace Rooftop Ventilation Units | \$50,000 | \$0 | \$300,000 | This project is considered very much needed and will likely be funded by ARPA. |
| Middle - HVAC Improvements for Inner Core | | | \$300,000 | This work will upgrade controls, dampers, and rooftop ventilation equipment for the inner core classrooms at the Middle School. |
| Middle - Parking Lot Reconstruction | | | \$700,000 | This project will repair and improve driveways, parking lots, and extend parking and drainage at the Middle School. Staff believes this could be done in piece meal fashion over time if that is acceptable to the policymakers and stakeholders in Town. This project has been identified as a priority by the School Department. |
| Middle - Phased Replacement of Lockers | | | \$50,000 | This is the first of four or more future appropriations to replace student lockers in the Middle School. This project has been identified as a priority by the School Department. |
| <i>High School</i> | | | | |
| High School - Emergency Circuit Upgrades | | | \$60,000 | This work will provide additional circuits on the emergency generators at the high school to improve the emergency shelter capabilities of the building. The Town was recently awarded a grant to perform similar work in FY 23. This project is intended to continue the work if necessary and is an alternative to upsizing the generators at the facility which appear to have some unused capacity. |
| Category Subtotal | \$325,000 | \$0 | \$2,085,000 | |
| Municipal Buildings and Grounds | | | | |
| <i>Fire Stations</i> | | | | |
| Fire Headquarters Interior Improvements | \$100,000 | \$100,000 | \$100,000 | These funds will be utilized to initiate a multi-year plan that will make modifications and upgrades to fire headquarters that are necessary to modernize building features as the Hanover Fire Department moves into the future. These funds will be used to enhance operational and technological efficiencies within the facility. Funds will also be used to accommodate all members by ensuring appropriate and proper living quarters are available. Currently Fire HQ is not conducive for male and female living quarters. In FY23, ARPA funds are being used to renovate the administrative offices. All future year funding will be used to address the living quarters. |
| <i>John Curtis Library</i> | | | | |
| Library - Wheelchair Lift to Staff Corridor | \$50,000 | \$0 | \$50,000 | These funds would be used to make the staff corridor wheelchair accessible and ADA compliant. The funding is unknown, but the Library Trustees do have a Trust of \$1M that could potentially be used to fund this. |
| <i>Police Station</i> | | | | |
| Police Station HVAC Improvements | \$195,000 | \$0 | \$100,000 | ARPA funding will be used for HVAC improvements at Police HQ. |
| <i>Recreation</i> | | | | |
| Forge Pond Park Fence Extensions | \$25,000 | | \$25,000 | This project is expected to add netting and or additional fencing to protect spectators at the softball fields at Forge Pond Park. |
| Dog Park | | | \$87,130 | This project would fund the construction of a dog park to be used by the community and their furry friends. The Town is in the process of looking for a suitable piece of Town property where this could go. This would be funded from funds received from the National Opioid Settlement. |
| Basketball Court Renovations | | | \$100,000 | This project would provide funds to renovate various basketball courts in Town. |
| Ellis Field Improvements | | | \$75,000 | Prior to proceeding with any work, the DPW recommends that the Parks and Recreation Committee perform a comprehensive review of the existing field usage and the needs of the community and consider whether some of the fields at Ellis could be converted to more general-purpose uses, reducing the need for some of the improvements. |

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| <i>Sylvester</i> | | | | |
| Sylvester - Fire Sprinklers | | | \$400,000 | This project will provide fire sprinklers to a portion if not all of Sylvester School. The DPW constructed handicap access to the first floor using ARPA funds in FY 23. There has been interest by other groups, including the School's FACE program to expand the use of the building to better serve the community. The basement has four potentially usable spaces that simply need some cleaning up, combined with updates to the life safety systems to satisfy the concerns of the fire department, most notably the installation of fire sprinklers. |
| Sylvester - Basement Access Plan | | | \$70,000 | This project will provide handicap accessibility to the basement of the Sylvester School. The work will include either a handicap lift into the basement or a handicap ramp from the rear door beneath the stage directly into the cafeteria. The work will also include modifying the existing basement restrooms to include handicap stalls and sinks and some cosmetic work to brighten the spaces. This coupled with fire sprinklers will open the cafeteria and three additional rooms for general purpose use as well as provide accessibility to the basement secure records room (former boy's locker room) which holds filing cabinets that were removed from Town Hall. |
| <i>Town Hall</i> | | | | |
| Town Hall Elevator Modernization | | | \$100,000 | The Town Hall elevator is reaching the end of its expected life with controls and other parts seemingly becoming difficult to find. This appropriation will provide funds to design, permit, obtain a good cost estimate, and bid the replacement of the elevator which would be funded by a future appropriation. |
| <i>Other</i> | | | | |
| Fuel Canopy Improvements | | | \$50,000 | This would improve the currently fuel canopy on Ames Way which is nearing 30 years old. |
| Category Subtotal | \$370,000 | \$100,000 | \$1,157,130 | |
| Road/Sidewalk/Infrastructure Maintenance | | | | |
| Chapter 90 Road Improvement Projects | \$519,000 | \$519,000 | \$519,000 | This is a recognition of the state roadway funds provided by Chapter 90. The existing allocation of \$519,000 has not changed significantly in many years and is insufficient to keep town roads and related infrastructure in a good state of repair. |
| Pavement Management | | | | This project would supplement the state Chapter 90 funds to extend the life of and resurface town roads and related infrastructure as well as allow for the repair of any roads less than 500 feet long which are not eligible for repairs using Chapter 90 Funds. This plan would include a \$8M bond. The last road bond will be paid off in FY26, with average payments of \$215k/year. The new bond is estimated to cost an average of \$600k/year. |
| Sidewalk Repairs | | | \$250,000 | This project would supplement the state Chapter 90 funds to extend the life of and repair sidewalks in town. It is anticipated that this would be a multi-year effort to bring some existing sidewalks up to more acceptable standards as well as to keep good sidewalks in good repair. Sidewalk maintenance and repair has been a common/reccuring complaint from the public. |
| Category Subtotal | \$519,000 | \$519,000 | \$769,000 | |
| DPW Vehicles (Non-Transfer Station) | | | | |
| F-250 Pickup Replacement | \$45,000 | \$50,000 | \$65,000 | This is a planned replacement of the 14-year-old 2008 F250 pickup truck used by the facility maintenance crew. This vehicle is used for general maintenance of buildings as well as for snow removal at various town facilities. |
| F-450 Dump Truck Replacement | \$70,000 | \$70,000 | \$85,000 | This is a planned replacement of the 10-year-old 2012 F450 one-ton dump truck used by the highway and public grounds divisions. This vehicle is used for general maintenance of infrastructure as well as for snow removal on town roads. |
| John Deere 644H Loader Replacement | | | \$300,000 | This is a planned replacement of the 19-year-old |
| Motor Equipment Repair: Truck/Vehicle Lift | | | \$40,000 | This project will provide a new vehicle lift for the Ames Way Garage |
| Category Subtotal | \$115,000 | \$120,000 | \$490,000 | |
| Transfer Station | | | | |
| Transfer Station Main Compactor Upgrades | \$500,000 | \$0 | \$75,000 | The Transfer Station scale needs replacement and the main compactor is due for upgrades. This was identified in last year's capital plan. This request will provide necessary funding for the design, permitting, and generation of biddable documents for this work. The scale is expected to cost around \$140,000. Depending on the scope of the improvements, the main compactor work could run upwards of \$500,000 if we choose to incorporate flexibility in the type of container that hooks to the pit or a much lower number if we simply replace the hydraulic systems, controls, and possibly the lower ram and or parts of the upper walking floor. |

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| Transfer Station Fencing/Railing Improvements | \$35,000 | \$0 | \$35,000 | This project will replace the main gate and some of the fencing at the Transfer Station including adding some supplemental railings near the C&D pit. An additional request for FY 26 will continue the work if necessary. The fence work comes up every year in the third-party inspections of the facility. |
| Category Subtotal | \$535,000 | \$0 | \$110,000 | |
| Water | | | | |
| Middle School Water Main | | | \$500,000 | A recent water break in the middle school driveway, close to a prior break, surprisingly showed the ductile iron water main was significantly thinner than we would have expected. This water main provides general water as well as fire protection for the building. The proposed work will replace the main in the summer of 2023 using Town forces if we are able to obtain the necessary pipe which is still uncertain given the current supply chain challenges. The construction work will be a bit tricky as the school is used extensively in the summer for various programs. The proposed project will replace the water main and restore the sidewalk and driveway to a like new condition. This would be funded through borrowing. |
| Air Stripper Replacement | | | \$700,000 | The air stripper at the Beal WTP removes radon and carbon dioxide from the water, cascading the water over a series of plastic packing and blowing air up through the water as it flows by gravity through the tower. The tower is an aluminum tower approximately 20-25 feet tall and is original equipment, installed around 1994 when the plant was built. A recent repair showed that the walls of the tank have become quite thin in some places. While we were able to make repairs to recent leaks, this project is being proposed because it is prudent to replace the unit before we have a catastrophic failure. The budget is very rough as we are trying to get a cost estimate from the original manufacturer. The budget number will be refined before the warrant closes. This would be funded through borrowing. |
| Water Main Replacement - King Stret | \$50,000 | \$75,000 | \$800,000 | This is a planned replacement of the remaining cast-iron water main on King Street from Briarwood drive to the Hanson town Line. The project is currently under design and would be funded through borrowing. |
| Category Subtotal | \$50,000 | \$75,000 | \$2,000,000 | |
| DPW TOTAL | \$1,914,000 | \$814,000 | \$6,611,130 | |
| Fire | | | | |
| Cardiac Monitors | | | \$200,000 | (EMS). These units will have updated technology that enables paramedics to perform EKG and 12-lead cardiac monitoring, EKG transmission, defibrillation, pacing, automated blood pressure, pulse oximetry, heart rate, capnography and temperature. Cardiac monitors are a critical tool used on every patient interaction by EMS crews. |
| Command vehicle | | | \$80,000 | These funds will replace a 2008 Ford Explorer that is utilized by both the fire department and emergency management agency. This vehicle has been placed out of service and requires over \$6,000 for necessary repairs that will make it safe and roadworthy. Given the current value of this vehicle and the costs needed for repair, the more prudent option is to replace. |
| Utility terrain vehicle | | | \$60,000 | These funds will be utilized to purchase a 4-wheel drive Utility Terrain Vehicle (UTV) and enclosed trailer. This new vehicle will be critical to allow the fire department to meet the changing demands of the Town. With the extensive trail network in Hanover, this resource will enable fire and emergency medical crews to access wooded areas to provide fire suppression, medical services, search and rescue and other missions. This new vehicle will also allow crews to provide services at all community events including Hanover Day, Winter Fest, October Fest and other large venues. The fire department does not currently have this resource available. |
| Category Subtotal | \$0 | \$0 | \$340,000 | |
| Police | | | | |
| Body Worn Cameras | \$250,000 | \$0 | \$250,000 | The Police Departement has adopted a policy for body worn cameras. Implementation is dependent on funding. The Town is committed to funding this expense through outside sources. |
| Replace and equip cruisers | \$160,000 | \$120,000 | \$210,000 | This is a planned replacement of 3 cruisers. The prices of these vehicles has increased significantly, which is why the amount for FY24 and future years has changed since last year's Capital Plan. |
| Category Subtotal | \$410,000 | \$120,000 | \$460,000 | |
| Community Development and Municipal Inspections | | | | |

Fiscal Year 2024 Capital Budget + Five Year Plan

| Capital Project Requests | FY23 Request | FY23 Appropriated or Spent | FY24 Request | Narratives |
|---|--------------------|----------------------------|--------------------|---|
| E-Code Program for Bylaws/Regulations | | | \$18,000 | The Planning Board voted on 9/12/22 to submit this request. The E-Code program takes a variety of bylaws and regulations and standardizes them for online use in a user-friendly format initially and then annually updates them thereafter for a fee. The initial development is the most expensive due to the research and development of the program and getting it up and ready for use. E-Code is used by approximately 130 municipalities in Massachusetts including the towns of Norwell, Rockland, Marshfield, and Plympton. It is a tremendous asset as to staff productivity and public access. |
| Category Subtotal | \$0 | \$0 | \$18,000 | |
| Community Services | | | | |
| Forge Pond Park Lights | \$12,000 | \$12,000 | \$500,000 | To support youth athletics for night games and tournaments. The study for this project was funded at last year's Town Meeting. |
| Feasibility Study to Expand COA | | | \$40,000 | This would fund a feasibility study to potentially expand the COA building. |
| Category Subtotal | \$12,000 | \$12,000 | \$540,000 | |
| Schools and Town-Wide Technology | | | | |
| High School - Auditorium Switch to LED Lighting | | | \$130,000 | replaced, increase the capability of shows to use colored lighting, and improve safety. The bulbs are high and difficult to replace. Some are above the stage in a movable apparatus that needs maintenance after ten years of use. Deferred maintenance will become a safety issue. This is part of the capital plan approved by the IT Study Committee. |
| Category Subtotal | \$0 | \$0 | \$130,000 | |
| PRELIMINARY 5-Year Capital Plan | \$2,336,000 | \$946,000 | \$8,099,130 | |

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|--|-------------------------------|
| | CPC Funds |
| | CARES |
| | ARPA |
| | State, PVT, Other |
| | Operating Budget |
| | Unknown/Other |
| | FY2023 Property Tax/Water Fee |
| | FY2024 Property Tax/Water Fee |
| | FY24, 25, 26, 27, 28 |