

# 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
<b>School Buildings and Grounds</b>								
<i><b>Cedar School</b></i>								
School Campus Planning/Design/Engineering	\$125,000	\$0						
Cedar School & Middle School Parking Lot Reconstruction	\$1,000,000	\$0	\$1,000,000					\$1,000,000
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><b>Center School</b></i>								
Center - Wheelchair Life Replacement				\$60,000				\$60,000
<i><b>Middle School</b></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 - 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 - Electric panel upgrades	\$35,000	\$0	\$35,000		\$75,000	\$75,000		\$185,000
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><b>High School</b></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><b>Schools - General</b></i>								
Schools, Install Filters for Drinking Fountains	\$45,000	\$0						\$0
<b>Category Subtotal</b>	<b>\$3,748,000</b>	<b>\$1,750,000</b>	<b>\$2,420,000</b>	<b>\$310,000</b>	<b>\$1,025,000</b>	<b>\$7,025,000</b>	<b>\$750,000</b>	<b>\$11,530,000</b>
<b>Municipal Buildings and Grounds</b>								
<i><b>Fire Stations</b></i>								
Fire Headquarters Interior Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fire Station Construction and Permitting				\$10,000,000				\$10,000,000
<i><b>John Curtis Library</b></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><b>Police Station</b></i>								
Police Station - HVAC Improvements	\$195,000	\$0	\$100,000					\$100,000
<i><b>Recreation</b></i>								
Forge Pond Park Fence Extensions	\$25,000		\$25,000					\$25,000
Dog Park			\$100,000					\$100,000
Basketball Court Renovations			\$100,000					\$100,000

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Ellis Field Improvements			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>Sylvester</b>								
Sylvester - Fire Sprinklers			\$400,000					\$400,000
Sylvester - Basement Access Plus			\$70,000					\$70,000
Sylvester Elevator Access							\$1,500,000	\$1,500,000
<b>Town Hall</b>								
Town Hall Site Improvements	\$30,000	\$30,000	\$30,000					\$120,000
Town Hall Elevator Modernization			\$100,000	\$1,200,000				\$1,300,000
<b>Other</b>								\$0
Stetson House Improvements	\$30,000	\$0			\$30,000			\$30,000
Fuel Canopy Improvements			\$50,000	\$50,000				\$100,000
<b>Category Subtotal</b>	<b>\$375,000</b>	<b>\$30,000</b>	<b>\$1,100,000</b>	<b>\$11,360,000</b>	<b>\$195,000</b>	<b>\$75,000</b>	<b>\$1,575,000</b>	<b>\$14,395,000</b>
<b>Road/Sidewalk/Infrastructure Maintenance</b>								
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
<b>Category Subtotal</b>	<b>\$1,819,000</b>	<b>\$669,000</b>	<b>\$769,000</b>	<b>\$849,000</b>	<b>\$10,519,000</b>	<b>\$5,769,000</b>	<b>\$769,000</b>	<b>\$18,675,000</b>
<b>DPW Vehicles (Non-Transfer Station)</b>								\$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
<b>Category Subtotal</b>	<b>\$335,000</b>	<b>\$340,000</b>	<b>\$490,000</b>	<b>\$605,000</b>	<b>\$730,000</b>	<b>\$260,000</b>	<b>\$415,000</b>	<b>\$2,500,000</b>
<b>Transfer Station</b>								
Wheel Loader Replacement	\$50,000	\$50,000						\$0
Transfer Station - Repaint Pit Roof				\$100,000				\$100,000

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Capital Project Requests	FY23 Request	FY23 Appropriated or Spent	FY24 Request	FY25 Request	FY26 Request	FY27 Request	FY28 Request	5-Year Plan Total
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
<b>Category Subtotal</b>	<b>\$655,000</b>	<b>\$120,000</b>	<b>\$110,000</b>	<b>\$840,000</b>	<b>\$135,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$1,285,000</b>
<b>Water</b>								
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			\$200,000					\$200,000
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
<b>Category Subtotal</b>	<b>\$7,355,000</b>	<b>\$2,205,000</b>	<b>\$1,500,000</b>	<b>\$865,000</b>	<b>\$1,050,000</b>	<b>\$325,000</b>	<b>\$2,595,000</b>	<b>\$6,335,000</b>
<b>DPW TOTAL</b>	<b>\$14,287,000</b>	<b>\$5,114,000</b>	<b>\$6,389,000</b>	<b>\$14,829,000</b>	<b>\$13,654,000</b>	<b>\$13,604,000</b>	<b>\$6,154,000</b>	<b>\$54,720,000</b>
<b>Fire</b>								
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
<b>Category Subtotal</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$340,000</b>	<b>\$830,000</b>	<b>\$1,575,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$3,085,000</b>
<b>Police</b>								
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

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Capital Project Requests	FY23 Request	FY23 Appropriated or Spent	FY24 Request	FY25 Request	FY26 Request	FY27 Request	FY28 Request	5-Year Plan Total
Replace Officers' Portable and Cruiser Radios				\$140,000				\$140,000
Firearms/Rifles Replacement					\$80,000			\$80,000
<b>Category Subtotal</b>	<b>\$160,000</b>	<b>\$120,000</b>	<b>\$210,000</b>	<b>\$330,000</b>	<b>\$310,000</b>	<b>\$250,000</b>	<b>\$190,000</b>	<b>\$1,290,000</b>
<b>Community Development and Municipal Inspections</b>								
Transportation Collection Restoration	\$9,500	\$9,500						
Trail Improvement Projects	\$22,000	\$22,000						\$44,000
E-Code Program for Bylaws/Regulations			\$18,000					
<b>Category Subtotal</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>
<b>Community Services</b>								
Rail Trails	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
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
<b>Category Subtotal</b>	<b>\$178,000</b>	<b>\$34,000</b>	<b>\$640,000</b>	<b>\$1,250,000</b>	<b>\$850,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$3,408,000</b>
<b>Finance</b>								
Voting Booths	\$18,192	\$18,192						\$18,192
5-Year Property Revaluation	\$85,000	\$85,000						\$0
<b>Category Subtotal</b>	<b>\$103,192</b>	<b>\$103,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,384</b>
<b>School Curriculum Initiatives</b>								
Elementary and Middle School Literacy	\$500,000	\$500,000						\$500,000
<b>Category Subtotal</b>		<b>\$500,000</b>						<b>\$500,000</b>
<b>Schools and Town-Wide Technology</b>								
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
<b>Category Subtotal</b>	<b>\$137,000</b>	<b>\$140,000</b>	<b>\$130,000</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$740,000</b>
<b>PRELIMINARY 5-Year Capital Plan</b>	<b>\$15,322,192</b>	<b>\$6,468,192</b>	<b>\$7,709,000</b>	<b>\$17,739,000</b>	<b>\$16,439,000</b>	<b>\$14,854,000</b>	<b>\$6,344,000</b>	<b>\$63,993,384</b>

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Capital Project Requests	FY23 Request	FY23 Appropriated or Spent	FY24 Request	Narratives
<b>School Buildings and Grounds</b>				
<i><b>Cedar School</b></i>				
Cedar School & Middle School Parking Lot Reconstruction	\$1,000,000	\$0	\$1,000,000	This project will repair and improve driveways, parking lots, and extend parking and drainage at Cedar School and 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.
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 and a stand alone free cash article. This project has been identified as a priority by the School Department.
<i><b>Middle School</b></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 - 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.
Middle - Electric panel upgrades	\$35,000	\$0	\$35,000	There are 15-20 electrical panels in the Middle School, including the main switch gear. While some of these panels were installed when the addition was added on to the school, many are original equipment. This is the start of a multi-year program to inspect, repair, and replace panels as needed to make sure they all are up to current standards.
<i><b>High School</b></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.
<b>Category Subtotal</b>	<b>\$1,360,000</b>	<b>\$0</b>	<b>\$2,420,000</b>	
<b>Municipal Buildings and Grounds</b>				
<i><b>Fire Stations</b></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><b>John Curtis Library</b></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><b>Police Station</b></i>				
Police Station HVAC Improvements	\$195,000	\$0	\$100,000	ARPA funding will be used for HVAC improvements at Police HQ.
Police Station Site Renovations			\$50,000	This is the first of several annual appropriations to provide additional funds over and above general operating expenses to paint and refresh interior spaces in the Police Station.
<i><b>Recreation</b></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			\$100,000	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.
Myrtle Basketball Court Renovations			\$100,000	This project would provide funds to renovate various basketball courts in Town.

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Ellis Field Improvements			\$75,000	This would fund a makeover of the baseball fields, which has been a common request residents have made. 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.
<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 Site Improvements	\$30,000	\$30,000	\$30,000	This project will provide additional funds to continue interior improvements to the Town Hall, including HVAC, painting, carpets, and flooring to rooms that have not yet been upgraded.
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.
<b>Category Subtotal</b>	<b>\$250,000</b>	<b>\$30,000</b>	<b>\$1,100,000</b>	
<b>Road/Sidewalk/Infrastructure Maintenance</b>				
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.
Forge Pond Dam Inspection/Repair			\$30,000	The Town owns four active dams. Two of the four have been brought up to existing dam safety standards. Repairs to the Curtis Crossing Dam were put on hold to evaluate alternatives to repairs. The fourth dam, the Forge Pond Dam, needs approximately \$100,000-\$150,000 in work to bring the structure up to current standards. This appropriation will provide funds to inspect the dam, design appropriate repairs, obtain necessary permits, create a good cost estimate of the required work, and create biddable documents. The actual work would be covered by a subsequent request, likely for FY 25.
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			\$100,000	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/recurring complaint from the public.
<b>Category Subtotal</b>	<b>\$519,000</b>	<b>\$519,000</b>	<b>\$649,000</b>	
<b>DPW Vehicles (Non-Transfer Station)</b>				
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.

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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
<b>Category Subtotal</b>	<b>\$115,000</b>	<b>\$120,000</b>	<b>\$490,000</b>	
<b>Transfer Station</b>				
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.
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.
<b>Category Subtotal</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$110,000</b>	
<b>Water</b>				
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.
Air Stripper Replacement			\$200,000	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.
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.
<b>Category Subtotal</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$1,500,000</b>	
<b>DPW TOTAL</b>	<b>\$2,829,000</b>	<b>\$744,000</b>	<b>\$6,269,000</b>	
<b>Fire</b>				
Cardiac Monitors			\$200,000	These funds will replace eleven year old cardiac monitors used for the delivery of emergency medical services (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.



# Fiscal Year 2024 Capital Budget + Five Year Plan

Capital Project Requests	FY23 Request	FY23 Appropriated or Spent	FY24 Request	Narratives
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.
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	
<b>Police</b>				
Body Worn Cameras	\$250,000	\$0	\$250,000	The Police Department 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.
<b>Category Subtotal</b>	<b>\$160,000</b>	<b>\$120,000</b>	<b>\$210,000</b>	
<b>Community Development and Municipal Inspections</b>				
Rail Trails	\$100,000	\$0	\$100,000	Continuation of project approved at Town Meeting two years ago. \$250k was approved at that time from CPC funds.
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.
<b>Category Subtotal</b>			<b>\$18,000</b>	
<b>Community Services</b>				
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.
<b>Category Subtotal</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$500,000</b>	
<b>Schools and Town-Wide Technology</b>				
High School - Auditorium Switch to LED Lighting			\$130,000	LED lighting in the high school auditorium will reduce electrical costs, reduce how often bulbs need to be 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.
<b>Category Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	
<b>PRELIMINARY 5-Year Capital Plan</b>	<b>\$3,001,000</b>	<b>\$876,000</b>	<b>\$7,467,000</b>	



	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