

Fiscal Year 2025 Capital Budget + Five Year Plan

Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	FY26 Request	FY27 Request	FY28 Request	FY29 Request	5-Year Plan Total
School Buildings and Grounds								
<i>Cedar School</i>								
Cedar - Security Enhancements	\$700,000	\$700,000						\$0
Cedar School Parking Lot Reconstruction				\$300,000				\$300,000
Cedar - Replace Carpet/Asbestos Flooring with Tile				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Cedar - Replace HVAC Units				\$100,000	\$100,000	\$100,000		\$300,000
<i>Center School</i>								\$0
Center - Wheelchair Life Replacement			\$60,000					\$60,000
<i>Middle School</i>								\$0
Middle - HVAC Asbestos Pipe Insulation Removal	\$75,000							\$75,000
Middle - Replace Rooftop Ventilation Units	\$300,000							\$300,000
Middle - HVAC Improvements for Inner Core	\$300,000							\$300,000
Middle - Phased Replacement of Lockers	\$50,000	\$0		\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Middle - Roofing Renovation				\$3,100,000				\$3,100,000
Middle - Carpet Replacement to Tile				\$50,000	\$50,000	\$50,000		\$150,000
Middle - HVAC Improvements				\$400,000				\$400,000
Middle - Replace Remaining Asbestos Floor Tile					\$50,000	\$550,000		\$600,000
Middle - Sand and Refinish Gym Floor						\$50,000		\$50,000
<i>High School</i>								\$0
High School - Emergency Circuit Upgrades	\$60,000	\$0						\$60,000
High School - Sand and Refinish Gym Floor				\$50,000				\$50,000
High School - 2nd Turf Field						\$300,000	\$4,500,000	\$300,000
<i>Schools - General</i>								\$0
								\$0
Category Subtotal	\$1,485,000	\$700,000	\$60,000	\$4,100,000	\$300,000	\$1,150,000	\$4,600,000	\$6,495,000
Municipal Buildings and Grounds								
<i>Fire Stations</i>								
Fire Headquarters Interior Improvements	\$100,000	\$0						\$0
Fire Headquarter Improvements				\$2,500,000				\$2,500,000
Station 3					\$500,000			\$500,000
Visiting Nurse						\$200,000		\$200,000
Training Facility						\$400,000		\$400,000
Radio Infrastructure			\$200,000					\$200,000
<i>John Curtis Library</i>								
Library - Wheelchair Lift to Staff Corridor	\$50,000	\$0						\$0
John Curtis Library - Replace Carpet and Interior Finishes				\$45,000			\$45,000	\$90,000
Library HVAC Upgrades					\$35,000			\$35,000
<i>Police Station</i>								
Police Station - HVAC Improvements	\$100,000	\$0						\$0
<i>Recreation</i>								
Basketball Court Renovations	\$100,000	\$0	\$100,000					\$100,000
Ellis Field Improvements	\$75,000	\$0			\$75,000	\$75,000	\$75,000	\$225,000

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Forge Pond Park Fence Extensions	\$25,000	\$0				\$50,000		\$50,000
Dog Park	\$87,130	\$0					\$50,000	\$50,000
<i>Sylvester</i>								
Sylvester - Fire Sprinklers	\$400,000	\$0						\$0
Sylvester - Basement Access Plus	\$70,000	\$0						\$0
Sylvester Elevator Access						\$1,500,000		\$1,500,000
<i>Town Hall</i>								\$0
Town Hall Elevator Modernization	\$100,000	\$0	\$100,000	\$1,200,000				\$1,300,000
<i>Other</i>								\$0
Fuel Canopy Improvements	\$50,000	\$0	\$50,000	\$50,000				\$100,000
Stetson House Improvements				\$30,000				\$30,000
Ames Way Site Improvements/Fencing					\$50,000	\$50,000		\$100,000
Category Subtotal	\$1,157,130	\$0	\$450,000	\$3,825,000	\$660,000	\$2,275,000	\$170,000	\$7,380,000
Road/Sidewalk/Infrastructure Maintenance								
Chapter 90 Road Improvement Projects	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000	\$519,000		\$2,076,000
Forge Pond Dam Design/Repair				\$30,000	\$300,000			\$330,000
Pavement Management				\$450,000	\$500,000	\$500,000	\$500,000	\$1,950,000
Sidewalk Repairs	\$250,000	\$0		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Route 139/Silver Street/Main Street Intersection					\$5,000,000			\$5,000,000
Cemetery Land Acquisition					\$50,000	\$250,000		\$300,000
Forge Pond Dam Inspection/Repair							\$30,000	\$30,000
Category Subtotal	\$769,000	\$519,000	\$519,000	\$1,249,000	\$6,619,000	\$1,519,000	\$780,000	\$10,686,000
DPW Vehicles (Non-Transfer Station)								
John Deere 644H Loader Replacement	\$300,000	\$300,000						\$0
Motor Equipment Repair: Truck/Vehicle Lift	\$40,000	\$40,000						\$0
F-250 Pickup Replacement	\$65,000	\$65,000			\$75,000		\$75,000	\$150,000
F-450 Dump Truck Replacement	\$85,000	\$85,000		\$90,000	\$90,000			\$180,000
Large Dump Truck, Sander & Plow (6-Wheel Dump Truck)				\$250,000			\$250,000	\$500,000
Large Area Mower			\$100,000					\$100,000
Wood Chipper Replacement			\$90,000					\$90,000
72" Mower Replacement			\$20,000			\$20,000		\$40,000
Facilities SUV/Wagon Replacement				\$40,000				\$40,000
Infield Groomer				\$50,000				\$50,000
Asphalt Hotbox				\$60,000				\$60,000
Large Dump Truck (10-Wheel)				\$300,000				\$300,000
Compact/Mini Excavator/Trailer				\$150,000	\$150,000			\$300,000
Robotic Mower				\$70,000		\$70,000		\$140,000
Utility Vehicle				\$20,000			\$20,000	\$40,000
52" Mower Replacement					\$17,500			\$17,500
Backhoe Replacement					\$200,000	\$50,000		\$250,000
Street Sweeper						\$250,000		\$250,000
Facilities Service Van Replacement						\$60,000		\$60,000

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Used sander chassis						\$30,000		\$30,000
Category Subtotal	\$490,000	\$490,000	\$210,000	\$1,030,000	\$532,500	\$480,000	\$345,000	\$2,597,500
Transfer Station								
Transfer Station - Repaint Pit Roof						\$100,000		\$100,000
Transfer Station Main Compactor Upgrades	\$75,000	\$0		\$75,000	\$500,000			\$575,000
Transfer Station Fencing/Railing Improvements	\$35,000	\$0		\$25,000			\$25,000	\$50,000
Transfer Station Scale Replacement			\$185,000					\$185,000
Trash Trailer Replacement			\$50,000		\$125,000		\$125,000	\$300,000
Roll-Off Container Replacement				\$15,000			\$20,000	\$35,000
Recycling Compactor Upgrades					\$50,000			\$50,000
Category Subtotal	\$110,000	\$0	\$235,000	\$115,000	\$675,000	\$100,000	\$170,000	\$1,295,000
Water								
Middle School Water Main	\$500,000	\$500,000						\$0
Air Stripper Replacement	\$700,000	\$350,000						\$0
Water Main Replacement - King Street	\$800,000	\$875,000	\$2,000,000					\$2,000,000
PFAS Upgrades			\$500,000	\$5,000,000				\$5,500,000
Replace Silverado 4X4 Pickup with Plow			\$75,000					\$75,000
Water Service Van			\$60,000	\$60,000				\$120,000
Water Main Replacement - Woodland/Old Town Way				\$900,000			\$75,000	\$975,000
Water Main Replacement - Main Street				\$75,000	\$2,000,000			\$2,075,000
Pond Street #1 Well Replacement					\$50,000	\$500,000		\$550,000
Crane/Utility Work Truck						\$150,000		\$150,000
Water Plan Update						\$100,000		\$100,000
Water Supply Development/Redundant Well - Beal						\$10,000	\$500,000	\$510,000
One-Ton Dump Truck							\$80,000	\$80,000
Category Subtotal	\$2,000,000	\$1,725,000	\$2,635,000	\$6,035,000	\$2,050,000	\$760,000	\$655,000	\$12,135,000
DPW TOTAL	\$6,011,130	\$3,434,000	\$4,109,000	\$16,354,000	\$10,836,500	\$6,284,000	\$6,720,000	\$40,588,500
Fire								
Cardiac Monitors	\$200,000	\$200,000						\$0
Command vehicle	\$80,000	\$80,000			\$85,000			\$85,000
Utility terrain vehicle	\$60,000	\$0		\$45,000				\$45,000
Self-Contained Breathing Apparatus			\$20,000	\$350,000				\$370,000
Ambulance			\$475,000		\$525,000		\$575,000	\$1,575,000
Refurbish Pumper				\$300,000				\$300,000
Extrication Tools				\$220,000				\$220,000
Hose					\$60,000			\$60,000
Pumper/Quint				\$850,000				\$850,000
Brush Truck					\$250,000			\$250,000
Category Subtotal	\$340,000	\$280,000	\$495,000	\$1,765,000	\$920,000	\$0	\$575,000	\$3,755,000
Police								
Body Worn Cameras	\$250,000							\$0
Replace and equip cruisers	\$210,000	\$150,000	\$190,000	\$230,000	\$250,000	\$190,000		\$860,000

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Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	FY26 Request	FY27 Request	FY28 Request	FY29 Request	5-Year Plan Total
Replace Officers' Portable and Cruiser Radios			\$140,000					\$140,000
Firearms/Rifles Replacement				\$80,000				\$80,000
Category Subtotal	\$460,000	\$150,000	\$330,000	\$310,000	\$250,000	\$190,000	\$0	\$1,080,000
Community Development and Municipal Inspections								
E-Code Program for Bylaws/Regulations	\$18,000	\$18,000						\$0
Category Subtotal	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
Community Services								
Forge Pond Park Lights	\$500,000	\$500,000						\$0
B Everett Master Plan			\$500,000	\$3,000,000				\$3,500,000
Rail Trails			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Study the need for expanded COA services	\$40,000	\$25,000						\$0
Forge Pond Park Playground				\$250,000				\$250,000
Category Subtotal	\$540,000	\$525,000	\$750,000	\$3,500,000	\$250,000	\$250,000	\$250,000	\$5,000,000
Finance								
5-Year Property Revaluation						\$85,000		\$85,000
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000
School Curriculum Initiatives								
								\$0
Category Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Schools and Town-Wide Technology								
High School - Auditorium Switch to LED Lighting	\$130,000	\$0						\$0
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	\$130,000	\$0	\$500,000	\$50,000	\$60,000	\$0	\$0	\$610,000
PRELIMINARY 5-Year Capital Plan	\$7,499,130	\$4,407,000	\$6,184,000	\$21,979,000	\$12,316,500	\$6,809,000	\$7,545,000	\$51,118,500

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Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	Narratives
School Buildings and Grounds				
<i>Center School</i>				
Center - Wheelchair Lift Replacement			\$60,000	This is a planned replacement of the wheelchair lift at Center School. The lift has experienced mechanical problems over the past few years and is in need of replacement to meet State standards.
<i>Middle School</i>				
<i>High School</i>				
Category Subtotal	\$0	\$0	\$60,000	
Municipal Buildings and Grounds				
<i>Fire Stations</i>				
Radio Infrastructure	\$0	\$0	\$200,000	This would fund significant improvements to the public safety radio infrastructure. It is prudent to make additional improvements now vs FY26 due to the water tank repainting project. There are wires that run up the water tank as part of this infrastructure and the repairs should be completed prior to the painting. Reliable communications are critical to fire and police safety.
<i>John Curtis Library</i>				
<i>Recreation</i>				
Basketball Court Renovations	\$100,000	\$0	\$100,000	This project would provide funds to renovate various basketball courts in Town.
<i>Town Hall</i>				
Town Hall Elevator Modernization	\$100,000	\$0	\$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	\$0	\$50,000	This project will provide funds to clean and paint the fuel canopy as well as replace the fire suppression system.
Category Subtotal	\$250,000	\$0	\$450,000	
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.
Category Subtotal	\$519,000	\$519,000	\$519,000	
DPW Vehicles (Non-Transfer Station)				
Large Area Mower			\$100,000	With this project we are seeking to improve our efficiency in mowing the Towns fields, schools, facilities, and grounds. We currently mow over 90 acres of property with 72" and 52" mowers. With the addition of a "large area" mower to our fleet, it is our hope that crews will be able to better meet the demands of the Town's field and facility users by using larger, more productive equipment.

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Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	Narratives
Wood Chipper Replacement			\$90,000	This project seeks to replace a 1998 wood chipper for use by our Public Grounds Division. The existing chipper is used by our crews to respond to downed limbs, branches, and small trees, particularly during and following severe weather events. The existing chipper is beginning to have mechanical issues and parts are becoming more difficult to source for this machine due to its age. A new machine will allow our crews to be more efficient and safe in responding to these type of service calls and events.
72" Mower Replacement			\$20,000	This project seeks to replace a 2000 72" mower used by our Public Grounds Division. This mower is at the end of its viable lifetime and has been in need of semi-frequent mechanical repairs. These 72" mowers are used daily during the growing season to mow athletic fields, school properties, administrative buildings, recreational facilities, and other public grounds.
Category Subtotal	\$0	\$0	\$210,000	
Transfer Station				
Transfer Station Scale Replacement			\$185,000	This project will provide funds for the replacement of the vehicle scale at the Hanover Transfer Station. The existing scale is 29 years old and is reaching the end of its expected life. The scale is used to weigh transport trailers hauling trash and recyclables leaving the station and also used to weigh vehicles coming into the station when necessary.
Trash Trailer Replacement			\$50,000	This project will supplement a previous capital approval for a new MSW trailer. The previous article, voted at the May 2022 Town Meeting, for \$70,000 was not enough to support purchase of an adequately sized trailer for Hanover's use. The existing trailers are 17 years old and are beginning to reach the end of their expected life.
Category Subtotal	\$0	\$0	\$235,000	
Water				
Water Main Replacement - King Street	\$800,000	\$875,000	\$2,000,000	This project will replace the cast iron water main on Circuit Street from West Hanover Square to King Street and on King Street from Circuit Street to School Street with a ductile iron water main. Water quality data that has been collected has identified iron deposits on the old cast iron main as the primary cause of discolored water for King Street and the neighborhoods off of it. This water main replacement is expected to significantly improve water quality for this portion of Town.
PFAS Upgrades			\$500,000	This project will design upgrades to the Town's three water treatment plants to remove PFAS in the Town's drinking water to levels compliant with levels that are required by the proposed regulations of the Environmental Protection Agency.
Replace Silverado 4X4 Pickup with Plow			\$75,000	This project will replace a 2016 Pickup used daily by the Water Distribution Foreman. This vehicle has approximately 115,000 miles and is due for replacement in order to maintain a service-ready and reliable vehicle to perform daily tasks such as field inspections & public inquiries, as well as emergency responses such as severe weather events & water main breaks.

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Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	Narratives				
Water Service Van			\$60,000	This project will replace a 2013 service van used daily by Water Distribution personnel. This vehicle has approximately 110,000 miles and is due for replacement in order to maintain a service-ready and reliable vehicle for daily tasks such as field inspections, meter reading, and public inquiries, as well as emergency responses such as water main breaks.				
Category Subtotal	\$800,000	\$875,000	\$2,635,000					
DPW TOTAL	\$1,569,000	\$1,394,000	\$4,109,000					
Fire								
Self-Contained Breathing Apparatus			\$20,000	SCBA provides clean breathing air for firefighters operating in hazard zones. This equipment is critical to firefighter health and safety, protecting against toxic gases and harmful particulates caused by fire and other dangerous environments. Current SCBA are approaching ten years old and will reach the recommended replacement date by NFPA standards. This amount is to match a potential grant to fund this purchase.				
Ambulance			\$475,000	These funds will replace an existing 2015 ambulance with 121,000 miles and 6,630 running hours. This project is critical to safeguarding the town's ability to deliver emergency medical services. The replacement of this vehicle now is an attempt to ensure fire department operations are not negatively impacted by the current manufacturing delays which have seen a significant increase in emergency vehicle production times from a previous 8 months to a current 30-month timeframe.				
Category Subtotal	\$0	\$0	\$495,000					
Police								
Replace and equip cruisers	\$210,000	\$150,000	\$190,000	These funds would be utilized for the purchase of two new, fully equipped inclusive of emergency lights, sirens, radios and medical equipment, 4x4 cruisers. 4x4 style cruisers have proven to be more reliable and effective when compared to all-wheel drive style vehicles, especially during significant weather events. These cruisers would replace two current cruisers which have been used in excess of three years and have accumulated significant mileage. This request is consistent with the department's established cruiser replacement schedule which ensures our fleet remains online and repair costs are minimized.				
Replace Officers' Portable and Cruiser Radios			\$140,000	The useful lifespan of portable radios is typically 7 - 10 years. Current police radios are seven years old and becoming increasingly problematic and less reliable. These portable radios are utilized on a daily basis, exposed to all weather elements and serve as a vital link between officers and police dispatch. Replacement ensures the radios remain on-line and available for regular police use and emergencies without disruption of services.				
Category Subtotal	\$210,000	\$150,000	\$330,000					
Community Development and Municipal Inspections								

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Capital Project Requests	FY24 Request	FY24 Appropriated or Spent	FY25 Request	Narratives
Category Subtotal	\$0	\$0	\$0	
Community Services				
B Everett Master Plan			\$500,000	Plans for this project were completed by the Conway School and are available on the Town website. This project involved surveys and resident input. CPC will meet with stakeholders to see what the next steps are to move forward with this project.
Category Subtotal	\$0	\$0	\$500,000	
Finance				
Category Subtotal	\$0	\$0	\$0	
School Curriculum Initiatives				
Category Subtotal	\$0	\$0	\$0	
Schools and Town-Wide Technology				
Town Fiber Network			\$500,000	These funds will be utilized to create a fiber network within the town, linking the majority of municipal buildings.
Category Subtotal	\$0	\$0	\$500,000	
PRELIMINARY 5-Year Capital Plan	\$1,779,000	\$1,544,000	\$5,934,000	

	CPC Funds
	CARES
	ARPA
	State, PVT, Other
	Operating Budget
	Unknown/Other
	FY2024 Property Tax/Water Fee
	FY2025 Property Tax/Water Fee
	FY25, 26, 27, 28, 29