

**ANNUAL REPORT
OF THE
HANOVER
CAPITAL IMPROVEMENT
COMMITTEE**

May 2007

REPORT OF THE CAPITAL IMPROVEMENT COMMITTEE

This is the twenty-fifth annual report of the Capital Improvement Committee (CIC). Our function, Capital Budget, Capital Program and related subjects are discussed on the following pages.

The Committee is recommending to the May 2007 Annual Town Meeting a Capital Budget for FY08 of \$1,420,247 and \$340,000 for General Fund and Water Enterprise activities respectively.

The Capital Program (FY2009 to FY2013) shows that the demand for capital outlays will continue in the future. The projects are listed according to the year in which a request is expected to be made, not necessarily when the CIC recommends that the Town undertake the project. This year, General Fund activities have been categorized to separate those projects that may be funded under the Proposition 2½ property tax cap from those projects that will need to be funded through exemptions from the property tax cap. Generally, new building construction or major renovation to existing Town buildings and any major expansion of the Town's infrastructure will require an exemption from Proposition 2½.

We appreciate the continued cooperation received from the many town officials, committees and employees who supplied the information necessary for this report. We welcome your suggestions to improve the content or format of this report.

Respectfully submitted,

Donald W. Moores, Chairman
Thomas C. Bailey, Vice Chairman
John S. Barry
John T. Shelley
Joan F. Giroux, Advisory
Committee Member

PURPOSE OF THE CIC

The CIC is concerned with the process of planning for capital expenditures by all areas of Town government. Every proposed capital outlay involving the acquisition of land or an expenditure of at least \$10,000 having a useful life of at least three years is reviewed. The Committee annually prepares a capital budget for the next fiscal year of such proposed outlays and our recommendations for the Advisory Committee and the Town to use in their deliberation of the Articles.

A program of proposed capital outlays for the following five fiscal years is also obtained from each department in accordance with Town by-law. This process alerts the Town to expected future capital expenditures while in the early planning phase and encourages voters to register concerns on significant items that may be present in or absent from the program.

PROCEDURES FOLLOWED

A proposer of a capital project submits his/her request to the Committee. The project is described and its objectives are stated in terms of benefits, consequences of not proceeding and alternative approaches. The evaluation of proposed Capital Budget items includes a review of the need, timeliness, alternatives, economics and the estimated annual effect on subsequent operating budgets, as well as a review of how the project is to be financed. Personal interviews and where feasible, on-site inspections, complete the analysis phase.

Projects, which have been identified in prior years, are given priority consideration. Unforeseen expenditures related to an accidental cause are not specifically dealt with, since they normally require emergency action by a Special Town Meeting. In general, the priorities will be in the following order: 1) public health and safety, 2) maintenance of the infrastructure such as buildings and roads, 3) projects which will generate state/federal aid, and 4) projects which will have the greatest benefit and lowest total costs.

The annual capital planning process is as follows:

- Phase 1: The department heads review existing capital projects, make necessary additions, deletions and amendments, and propose projects for consideration in the new fifth year of the plan.
- Phase 2: The CIC collates the information provided by the department heads in preparation for review.
- Phase 3: The CIC meets with each department head or project sponsor to review each project and clarify any issue related thereto.
- Phase 4: The CIC meets with the Advisory Committee to determine funding available for capital projects in the upcoming fiscal year.
- Phase 5: The CIC examines the approved list of projects, compares the list to the available funds and develops a final recommended capital budget for the coming fiscal year.
- Phase 6: The CIC presents its report to the Advisory Committee and to the Town.
- Phase 7: Following adoption by Town Meeting, the capital budget for the current fiscal year is implemented and Phase 1 of the next year's capital planning process is commenced.

Since the autumn of 1995 Capital Improvement Committee has:

1. Followed a planning policy that seeks to allocate approximately 5% of the prior year's revenue to finance both the Capital Budget and the Capital Program. This allocation includes principal and interest payments on existing debt service.
2. Updated the Archetype Architecture, Inc. detailed study of fifteen (15) Town buildings pursuant to the article passed at the 1994 Annual Town Meeting.
3. Identified and categorized specific financing policies and procedures available to the Town including but not limited to appropriations from general and enterprise revenue, surplus, borrowing (short & long term), lease/purchase, stabilization fund transfers, and disposal of surplus property and equipment.
4. Recommended procedures for periodic review of approved capital projects, acquisitions and feasibility studies.
5. Requested department heads to develop and maintain an inventory of capital plant and equipment.
6. Review annual needs and revise priorities as required. As part of the annual review, departments are requested to:
 - Prioritize building needs, equipment replacement and new acquisitions and infrastructure improvements.
 - Identify the incremental operating cost of any new facilities or equipment.
 - Prepare a detailed list of motor vehicles and equipment and plan for the replacement of necessary items and elimination of redundant and inoperable equipment.

CAPITAL BUDGET FISCAL YEAR 2008

DEPARTMENT SUMMARY

<u>DEPARTMENT</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u> <u>BY CIC</u>
<u>BOARD OF SELECTMEN</u>		
Curtis School Site	\$80,000	\$0
<u>BUILDING DEPARTMENT</u>		
Replace Pick-up Truck	\$19,000	\$19,000
<u>POLICE DEPARTMENT</u>		
Replace & Recycle Police Cruisers (3)	\$92,547	\$92,547
Speed Trac Trailer	\$15,400	\$0
<u>FIRE DEPARTMENT</u>		
Replace Ambulance	\$175,000	\$175,000
Replace Fire Department Car	\$33,000	\$0
<u>SCHOOL DEPARTMENT</u>		
Replace Special Needs Van (2)	\$46,700	\$46,700
Replace Maintenance Van	\$33,000	\$0
Replace Mower	\$70,000	\$70,000
Center School Roof Repairs	\$30,000	\$30,000
Abate and Tile Floors at Sylvester School	\$250,000	\$0
Replace High School Boilers	\$600,000	\$0
<u>DEPARTMENT OF PUBLIC WORKS</u>		
Ames Way Improvements - Phase I	\$50,000	\$50,000
Pavement Management Program	\$200,000	\$200,000
Replace Loader	\$150,000	\$0
Replace One Ton Dump Truck	\$55,000	\$55,000
Replace Pick-up Truck	\$32,000	\$0
Replace Holder Tractor/ Fail Mower	\$115,000	\$115,000
Transfer Station Trailers and Tractor	\$250,000	\$40,000
Bridge Repairs	\$450,000	\$450,000
<u>COUNCIL ON AGING</u>		
Replace Van	\$60,000	\$60,000
<u>PARKS & RECREATION</u>		
Ellis Field Improvements	\$29,000	\$17,000
B. Everett Hall Field Renovations	\$40,000	\$0
Total - General Fund	<u>\$2,875,647</u>	<u>\$1,420,247</u>

CAPITAL BUDGET FISCAL YEAR 2008

WATER ENTERPRISES ACTIVITIES

	<u>REQUESTED</u>	<u>RECOMMENDED</u> <u>BY CIC</u>
Replace Water Service Van	\$25,000	\$0
Replace Treatment Truck	\$32,000	\$0
Water Main Improvement - Broadway	\$230,000	\$230,000
School Street Disassembly	\$70,000	\$0
Replace Filter Media	\$50,000	\$50,000
Replace Chlorinator - Beal and Pond Street	\$60,000	\$60,000
Replace Vari-Drive - Pond Street Wells	\$80,000	\$0
Redundant Well Permitting & Design - Beal	<u>\$100,000</u>	<u>\$0</u>
Total - Water	<u>\$647,000</u>	<u>\$340,000</u>

CAPITAL PROGRAM FISCAL YEARS 2009 - 2013

GENERAL FUND ACTIVITIES (Subject to Proposition 2½ Tax Cap)	FY2009 REQUEST	FY2010 REQUEST	FY2011 REQUEST	FY2012 REQUEST	FY2013 REQUEST
<u>BOARD OF SELECTMEN</u>					
CURTIS SCHOOL SITE	\$250,000	\$0	\$3,000,000	\$0	\$0
SUBTOTAL	\$250,000	\$0	\$3,000,000	\$0	\$0
<u>POLICE DEPARTMENT</u>					
REPLACE DEPARTMENTAL VEHICLES	\$100,000	\$72,000	\$100,000	\$105,000	\$110,000
REPLACE FIREARMS	\$30,000	\$0	\$0	\$0	\$0
UPDATE COMPUTER SYSTEM	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$130,000	\$72,000	\$100,000	\$105,000	\$110,000
<u>FIRE DEPARTMENT</u>					
REPLACE HVAC UNITS	\$48,000	\$0	\$0	\$0	\$0
REPLACE FIRE ENGINE	\$0	\$360,000	\$0	\$360,000	\$0
REPLACE AMBULANCE	\$0	\$0	\$180,000	\$0	\$0
REPLACE COMMAND VEHICLE	\$0	\$25,000	\$35,000	\$0	\$0
REFURBISH ENGINE	\$0	\$0	\$85,000	\$85,000	\$85,000
LARGE DIAMETER HOSE	\$60,000	\$0	\$0	\$0	\$0
UPGRADE RADIO SYSTEM	\$0	\$0	\$0	\$0	\$0
UPGRADE INTERSECTION CONTROLS	\$0	\$50,000	\$0	\$0	\$0
SUBTOTAL	\$108,000	\$435,000	\$300,000	\$445,000	\$85,000
<u>EMERGENCY COMMUNICATIONS</u>					
TELEPHONE/RADIO RECORDER/CONSOL	\$0	\$80,000	\$0	\$0	\$0
REPEATER VOTING SYSTEM	\$0	\$0	\$0	\$85,000	\$0
SUBTOTAL	\$0	\$80,000	\$0	\$85,000	\$0
<u>HANOVER PUBLIC SCHOOLS</u>					
REPLACE 2000 4x4 TRUCK	\$40,613	\$0	\$0	\$0	\$0
REPLACE 2001 250 TRUCK	\$0	\$40,330	\$0	\$0	\$0
REPLACE MAINTENANCE VAN	\$0	\$0	\$0	\$0	\$0
REPLACE MOWER/TRACTOR	\$0	\$52,450	\$0	\$0	\$0
PURCHASE LAWN SWEEPER	\$26,900	\$0	\$0	\$0	\$0
PURCHASE SCARIFIER	\$11,995	\$0	\$0	\$0	\$0
REPLACE SPECIAL NEEDS VANS	\$26,160	\$26,880	\$28,320	\$44,000	\$45,320
SUBTOTAL	\$105,668	\$119,660	\$28,320	\$44,000	\$45,320
<u>DEPARTMENT OF PUBLIC WORKS</u>					
PAVEMENT MANAGEMENT PROGRAM	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
STORMWATER PHASE II	\$75,000	\$75,000	\$75,000	\$75,000	\$0
DAM INSPECTIONS	\$50,000	\$0	\$0	\$0	\$0
TRANSFER STATION COMPACTOR	\$0	\$0	\$0	\$0	\$0
TRANSFER STATION ROLL OFF	\$0	\$0	\$0	\$0	\$0
SMALL GARBAGE TRUCK	\$0	\$0	\$0	\$0	\$0
37,000 GVW DUMP TRUCK	\$108,000	\$110,000	\$115,000	\$120,000	\$125,000
ONE TON DUMP TRUCK	\$56,000	\$57,000	\$58,000	\$59,000	\$0
PICKUP TRUCKS	\$0	\$30,000	\$37,000	\$37,500	\$0
CHASIS MOUNTED SANDERS	\$17,000	\$17,500	\$36,000	\$37,000	\$38,000
LOADER	\$0	\$60,000	\$0	\$175,000	\$0
BACKHOE	\$0	\$0	\$95,000	\$0	\$0
CHIPPER	\$0	\$0	\$40,000	\$0	\$0
AMES WAY GARAGE RENOVATIONS	\$165,000	\$135,000	\$0	\$50,000	\$1,000,000
MULTI TOOL TRACTOR	\$0	\$0	\$0	\$0	\$115,000
PAVEMENT MAINTENANCE EQUIPMENT	\$35,000	\$95,000	\$40,000	\$0	\$0
VACUUM TRAILER	\$0	\$0	\$75,000	\$0	\$0
CLAMSHELL CATCH BASIN CLEANER	\$0	\$100,000	\$0	\$0	\$0
SUBTOTAL	\$706,000	\$879,500	\$771,000	\$753,500	\$1,478,000

CAPITAL PROGRAM FISCAL YEARS 2009 - 2013

GENERAL FUND ACTIVITIES (Subject to Proposition 2½ Tax Cap)	FY2009 REQUEST	FY2010 REQUEST	FY2011 REQUEST	FY2012 REQUEST	FY2013 REQUEST
<u>PARK & RECREATION COMMITTEE</u>					
WALKING TRAILS/PATHS	\$0	\$20,000	\$0	\$0	\$0
MYRTLE FILD IMPROVEMENTS	\$0	\$46,000	\$0	\$0	\$0
FENCE REPLACEMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$0
SUBTOTAL	\$30,000	\$96,000	\$30,000	\$30,000	\$0
<u>COUNCIL ON AGING</u>					
VAN REPLACEMENT	\$0	\$0	\$0	\$0	\$0
CENTER IMPROVEMENTS	\$13,000	\$15,000	\$0	\$0	\$0
SUBTOTAL	\$13,000	\$15,000	\$0	\$0	\$0
TOTAL - GENERAL FUND	\$1,342,668	\$1,697,160	\$4,229,320	\$1,462,500	\$1,718,320
GENERAL FUND ACTIVITIES (Exempt from Proposition 2½ Tax Cap)					
<u>FIRE DEPARTMENT</u>					
NEW FIRE SUBSTATION	\$0	\$0	\$0	\$0	\$2,000,000
SUBTOTAL	\$0	\$0	\$0	\$0	\$2,000,000
<u>HANOVER PUBLIC SCHOOLS</u>					
SYLVESTER SCHOOL RENOVATIONS	\$4,257,079	\$176,023	\$0	\$0	\$0
HIGH SCHOOL RENOVATIONS	\$9,739,362	\$2,545,592	\$0	\$0	\$0
SUBTOTAL	\$13,996,441	\$2,721,615	\$0	\$0	\$0
<u>PARK & RECREATION COMMITTEE</u>					
B. EVERETT HALL FIELD RENOVATIONS	\$500,000	\$0	\$0	\$0	\$0
MASTER PLAN - CERVELLI	\$500,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000
SUBTOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000
TOTAL - GENERAL FUND EXEMPT	\$14,996,441	\$3,721,615	\$1,000,000	\$500,000	\$2,500,000
<u>WATER ENTERPRISE ACTIVITIES</u>					
VEHICLE REPLACEMENT	\$115,000	\$33,000	\$0	\$35,000	\$30,000
WATER MAIN REHABILITATION	\$200,000	\$800,000	\$250,000	\$0	\$300,000
WATER TANK MAINTENANCE	\$0	\$0	\$0	\$300,000	\$0
WATER FILTER REHABILITATION	\$50,000	\$0	\$0	\$0	\$0
GENERATOR REPLACEMENT	\$0	\$150,000	\$0	\$0	\$0
REDUNDANT WELL - BEAL	\$100,000	\$0	\$0	\$0	\$0
WATER SUPPLY DEVELOPMENT	\$0	\$0	\$0	\$0	\$0
TREATMENT EQUIPMENT MAINTENANC	\$60,000	\$0	\$0	\$0	\$0
WINTER STREET FACILITY	\$400,000	\$0	\$0	\$0	\$0
TOTAL - WATER FUND	\$925,000	\$983,000	\$250,000	\$335,000	\$330,000

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS
For Capital Budget for Fiscal Year 2008

1. Department: Board of Selectmen
2. Project Title: Curtis School Site
3. Requested Amount: \$80,000
4. Description of Project:

This site presently has a 5,000 square foot building that needs extensive renovation. This request would allow for the hiring of a project manager and assessment consulting services. Physical proposals and renditions are needed to make decisions about the future use of this site.

1. Department: Building Department
2. Project Title: Pick-up Truck
3. Requested Amount: \$19,000
4. Description of Project:

Purchase new pick-up truck to replace 1998 pick-up truck. This would provide for reliable transportation and a visual presence at emergencies and job sites in any weather and project site conditions.

1. Department: Police Department
2. Project Title: Public Safety Vehicle Account
3. Requested Amount: \$92,547
4. Description of Project:

Purchase three new 2008 marked police cruisers, for \$30,849 each. Replacement of vehicles on a yearly basis ensures that the vehicles are on-line and available for police use and emergencies. One current marked cruiser to be replaced will be recycled to the Hanover Mall officer use.

1. Department: Police Department
2. Project Title: Speed Trac Trailer
3. Requested Amount: \$15,400
4. Description of Project:

Purchase Mobile Speed Trac Trailer to utilize as speed control for traffic enforcement throughout the town of Hanover.

1. Department: Fire Department
2. Project Title: Replace Ambulance
3. Requested Amount: \$175,000
4. Description of Project:

Purchase and equip a new Type I ambulance. This will replace an existing 2000 ambulance. It is anticipated that the department will be able to staff and run two ambulances in February of 2007. It would be the department's intention to keep the ambulance and use it as a backup.

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS

For Capital Budget for Fiscal Year 2008

1. Department: Fire Department
2. Project Title: Replace Fire Department Car
3. Requested Amount: \$33,000
4. Description of Project:

Purchase a new Ford Explorer 4X4 which would replace a 1999 Ford Crown Victoria sedan. Purchase would include trade-in of 1999 Ford Crown Victoria.

1. Department: Hanover School Department
2. Project Title: Handicap & Special Needs Van Replacement
3. Requested Amount: \$46,700
4. Description of Project:

Purchase of two new handicap and special needs van to replace aged vans. Vans provide transportation for students with Individual Education Programs, which require instruction outside of Hanover's schools. They also provide transportation to Hanover schools, for students who are unable to ride the school bus.

1. Department: Hanover School Department
2. Project Title: F250 Truck with Plow
3. Requested Amount: \$33,000
4. Description of Project:

Purchase of new F250 Truck with Plow to replace current 1995 maintenance van which is used for daily transport of the facilities manager and to transport small tools. The current mileage on the van is over 105,000. This vehicle would be replaced with an F250 pickup truck with plow attachments.

1. Department: Hanover School Department
2. Project Title: High Productivity Rotary Mower
3. Requested Amount: \$70,000
4. Description of Project:

Purchase new lawn mower tractor to replace existing 1990 Jacobson tractor. This mower is used for mowing approximately 90 acres of wide area grounds. It is currently on its second engine and has over 3,000 hours of operation. It requires constant maintenance. Lawnmower is used daily during the mowing season.

1. Department: Hanover School Department
2. Project Title: Center School Roof
3. Requested Amount: \$30,000
4. Description of Project:

Repairs to address the water infiltration at Center School, which occurs where the recent building addition meets the original building. The leaking occurs during driving rains and results in heavy flow of water into the library area.

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS

For Capital Budget for Fiscal Year 2008

1. Department: Hanover School Department
2. Project Title: Abate and Tile Floors at Sylvester School
3. Requested Amount: \$250,000
4. Description of Project:

Abating and tiling the floors in the hallways, stairwell, classrooms, and rooms. The existing flooring contains asbestos containing materials. The tile that is in place is worn, hard to keep clean, because of its texture and condition can be slippery when wet. Tiles are brittle and worn and subject to cracking and breaking.

1. Department: Hanover School Department
2. Project Title: Replacement of High School Boilers
3. Requested Amount: \$600,000
4. Description of Project:

Replacement of aging boilers at the Hanover High School. There are two boilers. Both are Cleaver Brook Scotch Marine fire tube boilers that were installed in 1958. On-going maintenance and repairs are required.

1. Department: DPW
2. Project Title: Ames Way Improvements – Phase I
3. Requested Amount: \$50,000
4. Description of Project:

This project will make necessary improvements to the bathrooms, walls, ceilings, heating system, lighting, ventilation, and vehicle lifts at the Ames Way highway facility.

1. Department: DPW
2. Project Title: Pavement Management (Highway Division)
3. Requested Amount: \$200,000
4. Description of Project:

Continuation of the on-going pavement management program.

1. Department: DPW
2. Project Title: Front End Loader
3. Requested Amount: \$150,000
4. Description of Project:

Purchase and equip a new articulating front-end loader to replace aged loader.

1. Department: DPW
2. Project Title: One Ton Dump Truck
3. Requested Amount: \$55,000
4. Description of Project:

Scheduled replacement of one of the DPW's smaller dump trucks. This project will continue the practice of replacing vehicles at the end of their expected life and before repair and maintenance costs exceed the corresponding cost benefit of the repair.

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS

For Capital Budget for Fiscal Year 2008

1. Department: DPW
2. Project Title: 4X4 Pickup Truck with Plow
3. Requested Amount: \$32,000
4. Description of Project:

This project will purchase and equip a new 4-wheel drive pickup truck with a plow. This purchase will continue the practice of replacing vehicles at the end of their expected life and before repair and maintenance costs exceed the corresponding cost benefit of the repair.

1. Department: DPW
2. Project Title: Multi-tool Tractor with side flail mower
3. Requested Amount: \$115,000
4. Description of Project:

Replace the existing 11-year-old Holder Tractor/Flail mower with a newer, more versatile machine.

1. Department: DPW
2. Project Title: Transfer Station Trailers and used Tractor
3. Requested Amount: \$250,000
4. Description of Project:

This project will purchase and equip 4 new closed top steel transfer trailers and one used tractor for the Transfer Station.

1. Department: DPW
2. Project Title: Bridge Repairs
3. Requested Amount: \$450,000
4. Description of Project:

This project will implement remedial repairs to the Town's major bridges as recommended by the 2005-2006 bridge inspections and the November 2006 Bridge Management Plan.

1. Department: Council On Aging
2. Project Title: Council On Aging Van
3. Requested Amount: \$60,000
4. Description of Project:

Purchase new van, which would provide reliable daily transportation of seniors to medical appointments, shopping and other trips. This project would replace an existing aged van.

1. Department: Parks & Recreation
2. Project Title: Ellis Field Complex
3. Requested Amount: \$29,000
4. Description of Project:

Address three immediate safety concerns at the Ellis Field complex, including increasing the height of some of the existing fencing, (with chain link fence, and poles/ netting) completing the fence-capping program, and refurbishing and replacing some of the existing bleachers.

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS

For Capital Budget for Fiscal Year 2008

1. Department: Parks & Recreation
2. Project Title: B. Everett Hall Field Renovations
3. Requested Amount: \$40,000
4. Description of Project:

Architectural landscape and building architectural design of ADA compliant bathroom, trailer and shed replacement facility at B. Everett Hall Field.

1. Department: DPW - Water
2. Project Title: Water Service Van (Water Distribution Division)
3. Requested Amount: \$25,000
4. Description of Project:

This project will purchase and equip a service van for the water distribution division. This project will continue the practice of replacing vehicles at the end of their expected life and before repair and maintenance costs exceed the corresponding cost benefit of the repair.

1. Department: DPW - Water
2. Project Title: 4X4 Pickup Truck with Plow
3. Requested Amount: \$32,000
4. Description of Project:

This project will purchase and equip a new 4-wheel drive pickup truck with a plow, replacing a 1997 Ford Ranger in the Water Treatment Division.

1. Department: DPW - Water
2. Project Title: Water Main Improvements – Broadway (Laurie Lane to Spring Street)
3. Requested Amount: \$230,000
4. Description of Project:

This project will continue to replace a stretch of 6-inch diameter water main with a 12-inch diameter water main on Broadway from approximately Laurie Lane to Spring Street. This is the continuation of the project authorized at the May 2006 Town Meeting.

1. Department: DPW - Water
2. Project Title: School Street Tank Disassembly (Water Distribution Division)
3. Requested Amount: \$70,000
4. Description of Project:

Remove existing School Street elevated storage tank out of service and disassemble it.

1. Department: DPW - Water
2. Project Title: Filter Media Replacement - Beal Water Treatment Plant
3. Requested Amount: \$50,000
4. Description of Project:

This project will replace the filter media in the manganese-greensand filters at the Beal Treatment Plant.

CAPITAL IMPROVEMENT COMMITTEE PROJECT PROPOSALS

For Capital Budget for Fiscal Year 2008

1. Department: DPW - Water
2. Project Title: Chlorinator Replacement – Beal and Pond Street Water Treatment Plants
3. Requested Amount: \$60,000
4. Description of Project:

This project will replace the gaseous chlorine feed systems at the Beal and Pond Street Water Treatment Plants with new, safer chlorinators utilizing a solid, more stable form of chlorine.

1. Department: DPW - Water
2. Project Title: Variable Speed Drive Replacement – Pond Street Wells
3. Requested Amount: \$80,000
4. Description of Project:

This project will replace the variable speed transmission on the Pond Street #1 and Pond Street #2 wells.

1. Department: DPW - Water
2. Project Title: Redundant Well Permitting - Beal (Water Treatment Division)
3. Requested Amount: \$100,000
4. Description of Project:

This project will permit and develop construction drawings for a redundant well to the main well at the Beal Wellfield.