



TOWN OF HANOVER
550 HANOVER STREET
HANOVER, MASSACHUSETTS 02339

Advisory Committee

Hanover Advisory Committee

550 Hanover Street

Hanover, MA 02339

Meeting Minutes

Wednesday, October 30, 2019 – 7:00 pm

Advisory Committee Meeting Room

Hanover Town Hall

Committee Attendees

Ted Hickey, Chair

Sandra Hayes

Steven Freedman

James Hoyes

Steven Kmito

Gavin Little-Gill

Nick Morwood

Jerry O'Hearn

Joan Port-Farwell

Other Attendees

Joe Colangelo, Town Manager

Lincoln Heineman, Director of Finance

Victor Diniak, Director of Public Works

Kurt Kelley, Deputy Superintendent of Public Works

Opening

The meeting was opened at 7:00 pm by Chair Ted Hickey.

Review of Meeting Minutes

Sandy Hayes made a motion to accept the Advisory Committee meeting minutes of July 15, 2019 as written. Joan Port-Farwell seconded the motion, all others were in favor, and it was so voted.

Review/Discuss FY21 Capital Requests for Department of Public Works except for School and Police Department Buildings and Grounds.

Victor Diniak, Director of Public Works and Kurt Kelley, Deputy Superintendent of Public Works reviewed most of the Capital plans except for Schools.

Adjournment

Sandy Hayes made a motion to adjourn the meeting at 9:03 pm. Nick Morwood seconded the motion, all others were in favor, and it was so voted.

Next Meeting

Wednesday, November 6, 2019.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021
Department: DPW
Project Title: Chapter 90 Road Work

Requested Amount: To be determined by
State formula: anticipated amount
\$519,000



Description:

This project will accept Chapter 90 road funds provided by the Commonwealth of Massachusetts and perform appropriate road work with said funds.

Project Overview:

The project will allow the Town to perform appropriate road maintenance including crack sealing, engineering, pavement preservation, and road overlays using state allocations and in accordance the rules and regulations of the Chapter 90 program of the Massachusetts Department of Transportation (MassDOT).

Financial impact of this project on the department's operating budget:

Failure to accept the Chapter 90 funds will force the town to perform road repairs out of general operating funds.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Four Corners
Streetscape Improvements

Requested Amount: \$150,000.00



Description:

This project will allocate funding for Intersection Improvements and Streetscape work at the intersection of Washington Street & Broadway, known as “Four Corners”.

Project Overview:

The project will incorporate streetscape improvements through the installation of granite curbing, cobblestone edging, brick paver treatments, and/or other decorative features in an effort to elicit and highlight the historic character of the neighborhood.

Financial impact of this project on the department’s operating budget:

Failure to accept this request will require improvements to be funded through Chapter 90 funding or general operating funds, taking much needed funding away from scheduled roadway preservation & construction projects.

FOUR CORNERS IMPROVEMENTS CONCEPT SKETCH 1

DATE: 07/05/2019

APPROXIMATE SCALE: 1" = 30'

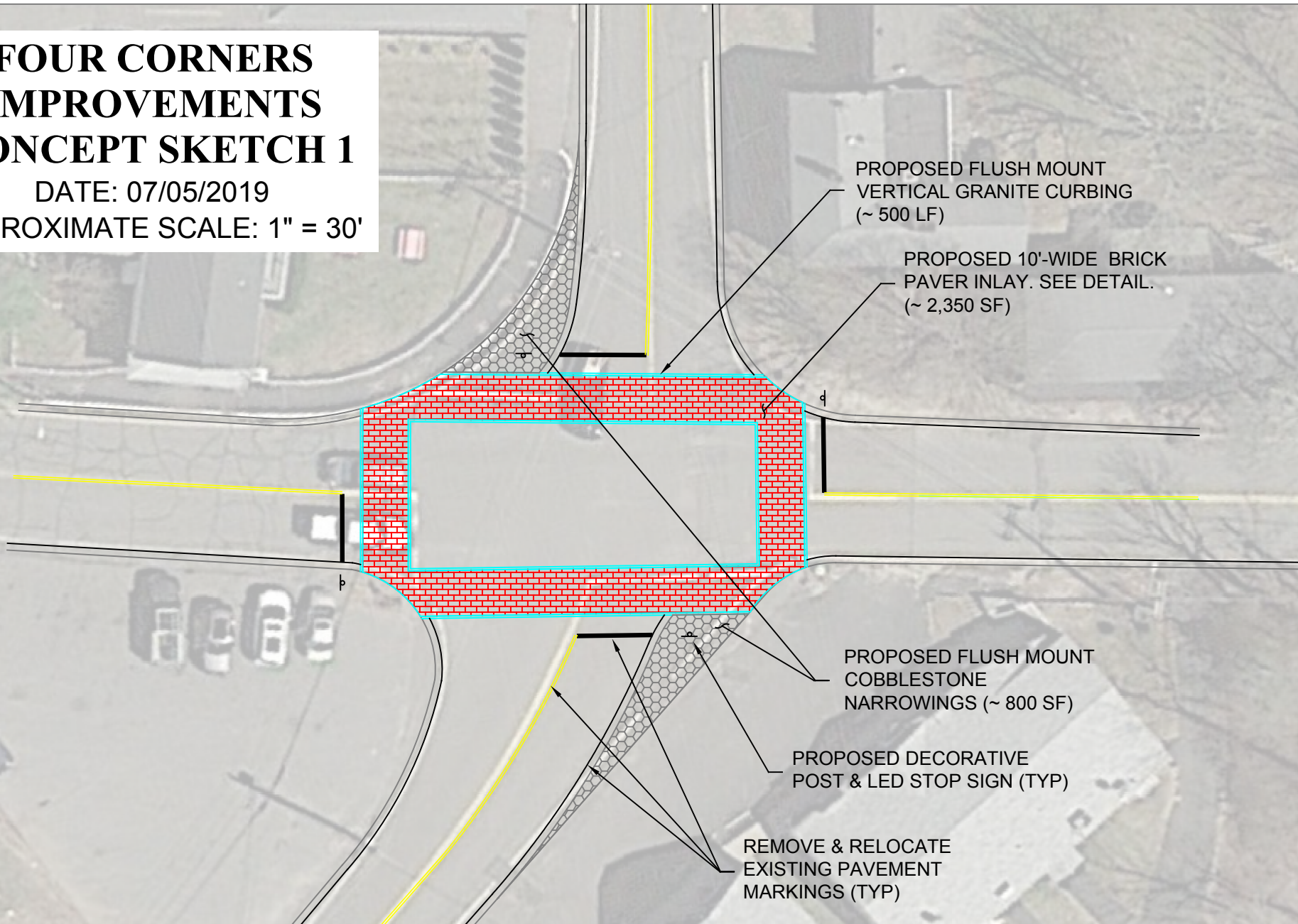
PROPOSED FLUSH MOUNT
VERTICAL GRANITE CURBING
(~ 500 LF)

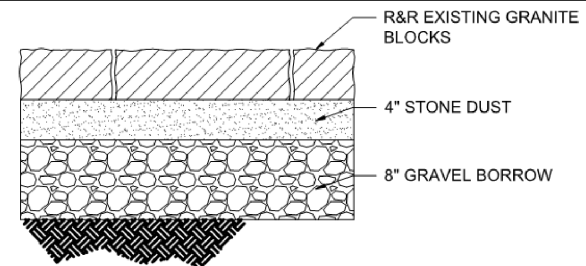
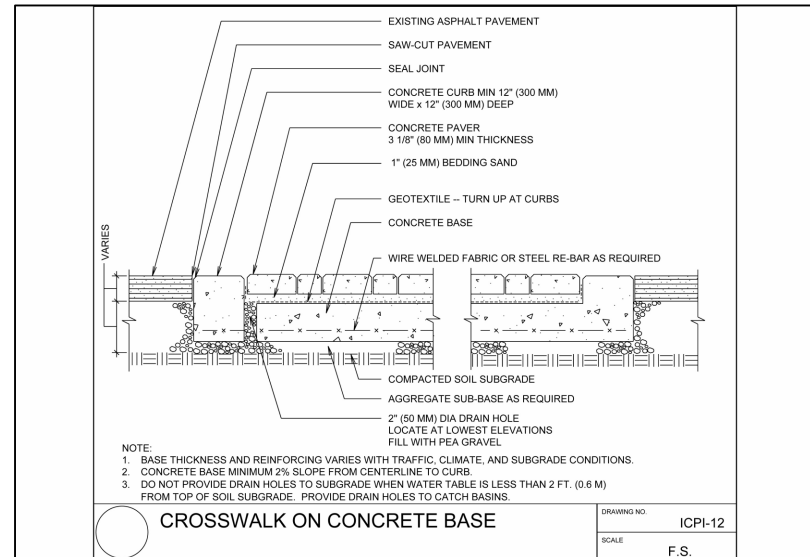
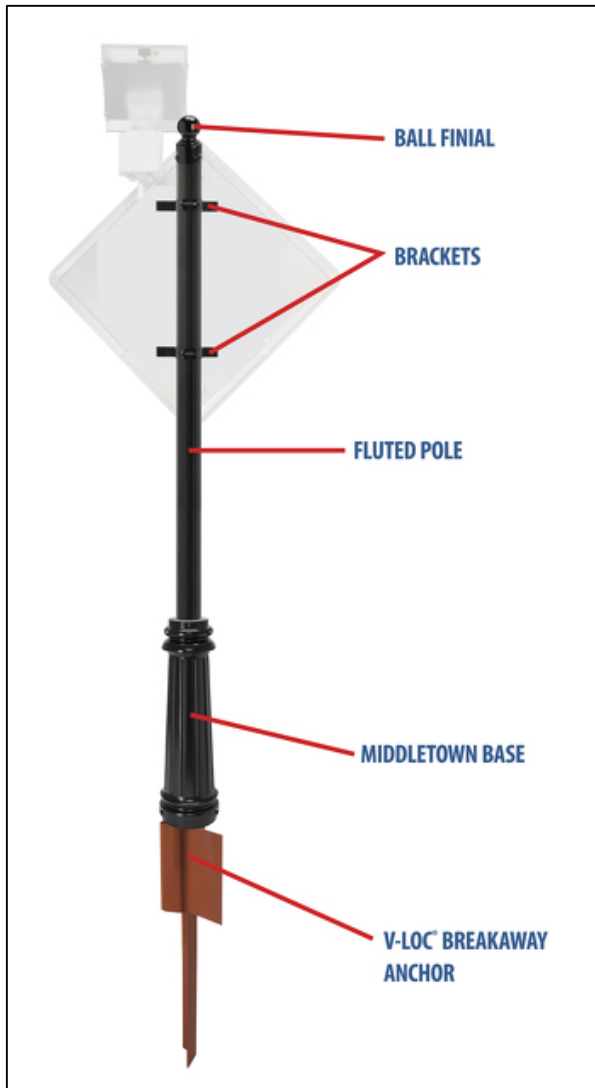
PROPOSED 10'-WIDE BRICK
PAVER INLAY. SEE DETAIL.
(~ 2,350 SF)

PROPOSED FLUSH MOUNT
COBBLESTONE
NARROWINGS (~ 800 SF)

PROPOSED DECORATIVE
POST & LED STOP SIGN (TYP)

REMOVE & RELOCATE
EXISTING PAVEMENT
MARKINGS (TYP)





GRANITE BLOCK PAVEMENT	
SCALE: NOT TO SCALE	
S-STD.	
H-STD.	



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Electronic Sign Installation
at the Hanover Transfer
Station

Requested Amount: \$40,000.00



Description:

This project will allocate funding for installation of a new Electronic Sign at the Hanover Transfer Station.

Project Overview:

This project will install a new Electronic Information Sign at the Hanover Transfer Station. There is a current need to effectively communicate community news, promote upcoming events, and provide announcements & emergency notices. The Hanover Transfer Station sees thousands of residents per week, thus it was selected as a prime location for installation of an electronic sign display.

Financial impact of this project on the department's operating budget:

Failure to accept this request as a capital project will require this project to be funded through the Department's operating funds.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Transfer Station
Collection Equipment
Replacement

Requested Amount: \$25,000.00



Description:

This project will allocate funding for purchase of new roll-off containers for use at the Hanover Transfer Station.

Project Overview:

This project will provide for purchase of new roll-off containers for use in various recycling lines of service. Current equipment/containers are aging, with some currently being removed from service because they are no longer worthy of over-the-road travel.

Financial impact of this project on the department's operating budget:

Failure to accept this request will impact the Department's operating budget by requiring new equipment to be purchased through the operating budget. Without this new equipment, Transfer Station's ability to maintain uninterrupted recycling services for residents will be impacted.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

**Project Title: Transfer Station
Truck
Replacement**

Requested Amount: \$ 50,000



Description:

This project will purchase a truck for use at the Transfer Station, replacing a 35-year-old vehicle that has exceeded its useful life.

Project Overview:

This project is a replacement of a 35-year-old tractor-truck in use at the Transfer Station. The vehicle is used primarily to move containers and trailers at the Transfer Station, but occasionally sees over-the-road travel if necessary to transport trailers or containers for repairs or as needed. The current tractor-truck is no longer worthy of over-the-road travel and has significant corrosion to the body and frame.

The planned replacement vehicle will be a used tractor-truck in good condition.


Financial impact of this project on the department's operating budget:

The loss of the vehicle would require additional outsourcing and/or an emergency purchase of a used vehicle and would nearly eliminate the Department's ability to move containers and trailers at the Transfer Station to keep service lines open. Keeping the existing vehicle in service will impact the department's operating budget by requiring costly repairs on a vehicle that has outlived its useful life.



Capital Improvements

PROJECT DETAIL SHEET

<p>Fiscal Year: 2021</p> <p>Department: DPW</p> <p>Project Title: Wheel Loader Replacement</p> <p>Requested Amount: \$ 50,000</p>	
<p>Description:</p> <p>This project will purchase and equip a wheel loader for the Field Operations Group, replacing an existing 25-year-old JCB Wheel Loader that has reached the end of its useful life.</p>	
<p>Project Overview:</p> <p>This project is a replacement of a general-purpose wheel loader for the Field Operations Group. This wheel loader is a specialty vehicle, used mainly at the Transfer Station due to its small footprint and capabilities. This equipment loads & moves recycling containers to keep recycling service lines operational and available.</p>	
<p>Financial impact of this project on the department's operating budget:</p> <p>The loss of the tractor would hamper normal operations, especially at the transfer station, potentially putting lines of service temporarily inoperative. Additionally, current repair estimates to bring this machine to full operation are not fiscally responsible due to the current age and overall condition of the machine. If this capital project is not approved, a replacement machine will need to be procured through use of the department's operating budget.</p>	



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Transfer Station
Trash Trailer
Replacement

Requested Amount: \$70,000.00



Description:

This project will allocate funding for replacement of one of the four (4) trash trailers in service at the Transfer Station.

Project Overview:

This project will provide for replacement of one of the four (4) trash trailers currently in service at the Transfer Station. These trailers service the main trash line of service at the Transfer Station and are necessary for continued operation of the Station.

All four of these trailers are 12-years-old and are approaching the end of their usable life. This replacement is in an effort to begin a regularly planned replacement schedule for this equipment.

Financial impact of this project on the department's operating budget:

Failure to accept this request will impact the Department's operating budget by requiring costly maintenance and service on equipment that is nearing the end of its useful life. The unplanned loss or failure of this equipment would severely impact the Transfer Station's ability to maintain uninterrupted service for residents and would require use of the department's operating budget to replace this essential equipment.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Large Dump Truck, Sander & Plow Replacement

Requested Amount: \$ 205,000



Description:

This project will purchase and equip a large 37,000 GVW dump truck/sander, replacing a 22 year old vehicle that is at the end of its useful life.

Project Overview:

This project is a planned replacement of a 22-year-old International 2500 37,000 GVW dump truck/sander with an equivalent vehicle. The vehicle is one of the larger DPW dump trucks used to haul material to and from job sites. It supports the repair of water breaks and is a front line sander and heavy plow used extensively for snow and ice removal. The vehicle in question has significant corrosion to the body and frame.

Financial impact of this project on the department's operating budget:

The loss of the vehicle would require additional outsourcing and or an emergency purchase of a used vehicle and would reduce the department's ability to perform emergency work in the winter months. Keeping the existing vehicle in service will impact the department's operating budget by requiring costly repairs on a vehicle that has outlived its useful life.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Transport/Service
Truck
Replacement

Requested Amount: \$ 75,000



Description:

This project will purchase and equip a transport/service truck to replace an existing 2006 truck that is nearing the end of its useful life

Project Overview:

This project is a planned replacement of an existing 14-year-old transport/service truck. The vehicle is in daily use to service the Town's buildings and schools through collection of trash, recycling, & rubbish. Additionally, this vehicle is relied upon for use during Town sponsored events and furniture/office/large item moving needs of the Town. Most importantly, this vehicle is a front-line plow vehicle for Town Properties and schools.

Financial impact of this project on the department's operating budget:

Failure to replace the vehicle would require additional and expensive repair costs as the vehicle is nearing the end of its useful life. Loss of the vehicle would reduce the Town's snow removal and daily maintenance capabilities.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: 72" Mower Replacement

Requested Amount: \$ 15,000.00



Description:

This project will purchase and equip a 72" mower for the Field Operations Group, replacing an existing 20-year-old mower that has exceeded the end of its useful life.

Project Overview:

This project is a replacement of a 72" mower used in daily seasonal operation by the Public Grounds Division. This mower is used to mow & maintain town properties, fields, parks, and schools.

Financial impact of this project on the department's operating budget:

The loss of this mower will reduce the level of service that town properties, fields, & parks are currently receiving. With fewer mowers in service, each property will take longer to mow and may costs for overtime labor will affect the Department's operating budget.

Additionally, if this project does not receive funding through the capital process, it is likely that a replacement mower will need to be purchased through the operating budget in order to maintain the current level of service provided by the Department and expected by residents and users.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021
Department: DPW
Project Title: 72" Mower
Requested Amount: \$ 15,000.00



Description:

This project will purchase and equip a 72" mower for the Facilities Group to supplement their existing mowing equipment.

Project Overview:

This project is a purchase of a new 72" mower that will be used in daily seasonal operation by the Facilities Group.

Currently, the Facilities Group is mowing & maintaining town properties, schools, and sports/school fields with a single 72" mower. This additional mower will allow them to increase their production, and reduce the time needed for mowing and field maintenance.

Financial impact of this project on the department's operating budget:

With only a single mower in service, each property/field takes longer to mow and costs for overtime labor to complete this necessary work affect the Department's operating budget.

Additionally, if this project does not receive funding through the capital process, it is likely that a additional mower will need to be purchased through the operating budget in order to allow for a reduction in the time needed for mowing and field maintenance.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Replacement of Service Van

Requested Amount: \$ 40,000



Description:

This project will purchase and equip a new service van for the water distribution division.

Project Overview:

This purchase will continue the practice of replacing water service vans on a scheduled basis.

The existing van, a 2013 Econoline van, is used daily in support of maintenance to the water distribution system.

Financial impact of this project on the department's operating budget:

Failure to purchase and equip this vehicle will require the DPW to keep an existing truck beyond its scheduled life, resulting in higher maintenance costs over time.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Storage Tank Replacement
Project – Phase 1

Requested Amount: \$500,000.00



Description:

This project will allocate funding for engineering, planning, permitting, and related work required for replacement of the Union Street Water Storage Tanks.

Project Overview:

This phase of the project will fund engineering, planning, permitting, and related work required for the replacement of the Union Street Water Storage Tanks. The current tanks at this location are aging and will require replacement or extensive overhaul work. This opportunity will also allow for incidental improvements to the distribution system as the design will incorporate improvements to storage techniques and better target the demands of the distribution system.

Financial impact of this project on the department's operating budget:

Failure to accept this request will require this initial phase of the project to be funded through general operating funds.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Pond Street #1 Well
Replacement: Phase 1

Requested Amount: \$250,000.00



Description:

This project will allocate funding for engineering, design, permitting, and related work required for replacement of Pond Street Well #1.

Project Overview:

Pond Street Well #1 is nearing the end of its useful life and initial studies have indicated that it will require complete replacement/rehabilitation in order to continue operation and service in the foreseeable future.

Financial impact of this project on the department's operating budget:

Failure to accept this request will require this initial phase of the project to be funded through general operating funds.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021
Department: DPW
Project Title: Water Main Replacement – Phase 4
Requested Amount: \$ 300,000



Description:

This project is the fourth phase of a multi-year project to reinforce the water main on Main Street from Plain Street to the center of Town.

Project Overview:

This project will continue the process of reinforcing the existing water mains on Main Street with a 12-inch ductile iron water main, directly linking the Town Hall and school buildings in the center of Town with the Union Street standpipes, providing increased fire flow capacity to protect these buildings. This work was recommended in the 2001 Water Master Plan and will be performed in advance of a planned paving overlay of Main Street.

Financial impact of this project on the department's operating budget:

The impact of not funding the work will require the operating budget to pick up the full cost of said work at some point.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW

Project Title: Water Main
Repair – West
Hanover
Square/Pleasant
Street

Requested Amount: \$ 150,000



Description:

This project will repair a broken water main on Pleasant Street in the vicinity of West Hanover Square.

Project Overview:

In May of 2019 the existing 10" cast iron water main running on Pleasant Street broke under the stream crossing in the vicinity of #15 Pleasant Street. Due to the location of the existing main and other site restrictions, crews were forced to take this small section of main out of service. This project will fund the repairs necessary to place this main back in service and restore the redundancy of the water distribution system to this side of Town.

Financial impact of this project on the department's operating budget:

The impact of not funding the work will require the operating budget to pick up the full cost of this work.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW, Facilities Division

Project Title: Town Hall - Elevator Modernization

Requested Amount: \$ 400,000



Description: The 27 year old elevator at Town Hall experiences frequent breakdowns, occasionally trapping riders inside. Key components are old and difficult to procure. The elevator requires a complete modernization upgrade. In August 2019, the Town procured the services of our House Doctor architectural firm, CBI and their elevator sub-consultant Syska, to conduct a study of the elevator condition and outline the measures needed for modernization and compliance with latest codes. CBI's report, including a cost estimate for the modernization, is expected in October 2019. At that time the requested amount for this appropriation is likely to be lowered in accordance with the report. (Informal discussions with CBI/Syska have indicated that the modernization will trigger code upgrades of components peripheral to the elevator itself, including fire systems, ventilation exhaust, electrical and structural improvements). After completion, the elevator will be restored to a like-new operating condition with a projected functional life of 25 years minimum.

Project Overview: To pay contractor and consultant services to replace the aged, malfunctioning and unreliable electro-mechanical components of the Town Hall elevator, i.e. perform a full modernization of its operational components, including replacement of the elevator's "controller" which had previously been included in the capital plan for 2021.

Financial impact of this project on the department's operating budget: The frequent repair expenses that have been recently experienced will be eliminated, resulting in a savings of several thousand dollars, particularly during the first year when the elevator will be under warranty.



Capital Improvements

PROJECT DETAIL SHEET

Fiscal Year: 2021

Department: DPW, Facilities Division

Project Title: Town Hall – Selectmen’s Hearing Room Modernization

Requested Amount: \$ 250,000



Description: Improvements to the Selectmen’s Hearing Room has been an issue of concern for several years. The initial impetus for funding was primarily to address the room’s poor acoustical properties, and a design was subsequently obtained from an acoustical engineering firm for a ceiling cloud system constructed with acoustic panels. That design was set aside when direction was given to change the room orientation and, later, to install a collapsible wall system to sub-divide the room to create additional usable spaces. Recently, we contracted the services of A&E firm CBI to provide a complete design solution, incorporating inputs received from executive staff, to address all expectations for modernization of this room, including architectural, functional, technical and acoustical, to achieve an impressive and state of the art result that is appropriate for this primary venue for the conduct of the people’s business. The CBI study and cost estimate, incorporating the design recommendations of their acoustic and A/V sub-consultant, Acentech, into their architectural design, will be received in November. Pending receipt of the study, the amount of the appropriation request has been listed at \$250,000, to be updated pursuant to the study results.

Project Overview: Obtaining and implementing the design services of A&E firm CBI, modernize the Hearing Room by installing architectural and technical improvements, including new finishes, furnishings, IT, audio-visual, communications, and acoustical measures.

Financial impact of this project on the department’s operating budget: None

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
School Buildings and Grounds							
Reconstruction of High School Tennis Courts	668,000						668,000
Cedar - Security Upgrades at Main Entrance	260,000						260,000
Cedar - Bathroom Renovation for Pre-K & K students	70,000						70,000
Middle & Cedar, Phased Replacement of Cafeteria Lunch Tables (\$1,400 ea)		10,000	10,000	10,000	10,000		40,000
High School Auditorium Improvements		20,000					20,000
High School - New Baseball/Softball Dugouts and Fencing		75,000					75,000
Schools, Install Filters for Drinking Fountains		38,800					38,800
Cedar - Roof Replacement, 1966 Section (MSBA shared)		563,903					563,903
Cedar - Parking Lot Reconstruction		300,000					300,000
Middle School Parking Lot Reconstruction			500,000				500,000
Middle & Cedar - Phased Replacement of Kitchen Equipment			50,000				50,000
Middle - Sand, Repaint & Refinish Gym Floor			40,000				40,000
Ticket Booths at High School Field			28,000				28,000
High School Athletics Storage Units			20,000				20,000
Replace Carpet in High School Auditorium			18,000				18,000
Middle - Replace Rooftop Ventilation Units			200,000				200,000
Middle - Replace Condensers for Walk-In Refrigerator & Freezer			20,000				20,000
Middle - Phased Replacement of Lockers			50,000				50,000
Salmond School - Prep & Paint Cupola & Trim				35,000			35,000
Middle - Electric panel upgrades				150,000			150,000
Cedar - Install Emergency Generator				200,000			200,000
Cedar - Replace Carpet/Asbestos Flooring with Tile				300,000			300,000
Middle - Replace Auditorium and Window Curtains				15,000			15,000
High School - Multi-purpose Turf Field Renovation				1,000,000			1,000,000
Middle - Replace Remaining Asbestos Floor Tile					550,000		550,000
Middle - Replace Carpet in Library					25,000		25,000
Cedar - Replace HVAC Units					150,000		150,000
Install Vertical Lift at Press Box					90,000		90,000
Salmond School, Replace Windows						150,000	150,000
Middle School, Roofing Renovation						1,800,000	1,800,000
Category Subtotal	998,000	1,007,703	936,000	1,710,000	825,000	1,950,000	7,426,703
Municipal Buildings and Grounds							
Police Station - Replace Toilets in Jail Cells	17,500						17,500
Build the Boards		language change					0
Playground Sail Shades		30,000					
Transfer Station Electronic Sign		40,000					40,000
Fire Headquarters Interior Improvements		20,000	50,000	50,000	50,000		170,000
Town Hall Site Renovations		15,000	30,000	30,000	30,000		105,000
Town Hall Selectmen's Hearing Room Modernization		50,000	50,000	50,000	50,000	50,000	250,000

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

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Town Hall Elevator Modernization		400,000					400,000
Police Station - Replace Jail Cell Toilets Phase 2		64,500					64,500
Master Planning - Recreation Facilities		20,000					20,000
Sylvester/Salmond Schools		1,000,000					1,000,000
Fireworks Site Improvements		500,000					500,000
Council on Aging Kitchen Upgrades		15,000					15,000
John Curtis Library - Install Entrance to Children's Library			40,000				40,000
John Curtis Library - Wheelchair Lift to Staff Corridor			45,000				45,000
Library HVAC Control System Replacement			50,000				50,000
John Curtis Library - Replace Carpet and Repair Interior Finishes			90,000				90,000
Police Station - Replace HVAC Condensers			95,000				95,000
Climate Control Improvements to Protect Historical Documents			50,000				50,000
Implementation of Plan for Fire Stations 1 and 3/Possible Combination			50,000	9,000,000			9,050,000
Transfer Station - Repaint Pit Roof				48,000			48,000
Police Station - Repaint Interior Spaces				25,000			25,000
Stetson House Improvements				30,000			30,000
Ames Way Site Improvements/Fencing				200,000			200,000
Transfer Station Guardhouse Replacement					30,000		30,000
Transfer Station Swap Shop Replacement					20,000		20,000
Ellis Field Fencing Improvements					250,000		250,000
Senior Center - Repaint Exterior Trim						25,000	25,000
Police Station - Replace Elevated Floor in ECC						20,000	20,000
Category Subtotal	17,500	2,154,500	550,000	9,433,000	430,000	95,000	12,650,000
Road/Sidewalk/Infrastructure Maintenance							
Chapter 90 Road Improvement Projects	500,000	519,000	519,000	519,000	519,000	519,000	3,095,000
Four Corners Streetscape Improvements		150,000					150,000
Route 139/Silver Street/Main Street Intersection		2,000,000					2,000,000
Hanover Crossing MassWorks Grant		4,000,000					4,000,000
Walnut Hill Neighborhood Continued Improvements			400,000	400,000	400,000	400,000	1,600,000
Pavement Management			400,000	400,000	450,000	450,000	1,700,000
Forge Pond Dam Inspection/Repair			30,000	250,000			280,000
Broadway/Elm Street Intersection Improvements			30,000				30,000
Cemetery Land Acquisition						1,000,000	1,000,000
Playground						150,000	150,000
Category Subtotal	500,000	6,669,000	1,379,000	1,569,000	1,369,000	2,519,000	14,005,000
DPW Vehicles							
Replace 2009 Ford F250 4X4 Pickup Truck (Deputy Supt.)	42,000						42,000
Replace 2005 Ford F350 Dump Truck (Cemetery)	70,000						70,000
Replacement of (2) 72" Mowers		30,000					30,000
Transfer Station Tractor Truck Replacement		50,000					50,000

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

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Transport/Service Truck Replacement		75,000					75,000
Wheel Loader Replacement		50,000					50,000
Transfer Station Roll-Off Container Replacement		25,000		15,000		15,000	55,000
Transfer Station Trash Trailer Replacement		70,000		140,000		70,000	280,000
Large Dump Truck, Sander & Plow (6-Wheel Dump Truck) Replacement		205,000	207,500	30,000	212,500	250,000	905,000
F-250 Pickup Replacement			90,000		45,000		135,000
F-450 Dump Truck Replacement			70,000	70,000			140,000
52" Mower Replacement			12,000		12,000	12,000	36,000
Infield Groomer				25,000			25,000
Skidsteer/Trailer/Attachments				80,000			80,000
John Deere 644H Loader Replacement				300,000			300,000
Facilities SUV/Wagon Replacement				35,000		35,000	70,000
Transfer Station Compactor Upgrades				30,000			30,000
Compact/Mini Excavator/Trailer					150,000		150,000
Motor Equipment Repair: Truck/Vehicle Lift					40,000		40,000
Facilities Service Van Replacement						60,000	60,000
Wood Chipper Replacement						60,000	60,000
Category Subtotal	112,000	505,000	379,500	725,000	459,500	382,000	2,563,000
Water							
Water Main Improvements	300,000						300,000
Water Main Replacement - Phase 4	300,000	300,000					600,000
Water Main Repair - West Hanover Square/Pleasant Street		150,000					150,000
Water Storage Tank Replacement		500,000	4,000,000				4,500,000
Pond Street #1 Well Replacement		250,000	600,000				850,000
Water Service Van Replacement		40,000	40,000				80,000
Water Main Replacement - Main Street			75,000	1,800,000			1,875,000
Water Main Improvements			350,000			350,000	700,000
Treatment Plant Upgrades				250,000	250,000		500,000
Water Main Replacement - Webster Street				75,000	2,400,000		2,475,000
Replace F250 4x4 pickup with Plow				45,000			45,000
Filter Media Replacement				80,000		80,000	160,000
Replace Silverado 4X4 Pickup with Plow					50,000		50,000
Water Supply Development/Redundant Well - Beal						300,000	300,000
Category Subtotal	600,000	1,240,000	5,065,000	2,250,000	2,700,000	730,000	12,585,000
DPW TOTAL	2,227,500	11,576,203	8,309,500	15,687,000	5,783,500	5,676,000	49,229,703
Fire							
Ambulance	326,000				375,000		701,000
Light Tower		10,000					10,000
Message Board Trailer #2		20,000					20,000
Command vehicle		65,000			75,000		140,000
Pumper/rescue pumper		625,000					625,000

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

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Utility terrain vehicle			30,000				30,000
Forest Truck/Service Vehicle			75,000				75,000
Cardiac Monitors			175,000				175,000
Ballistic Gear			50,000				50,000
Stretcher Mounts			110,000				110,000
Mobile Data Terminals			50,000				50,000
Squad or Chassis				200,000			200,000
Extrication Tools				170,000			170,000
Radios					150,000		150,000
Self-Contained Breathing Apparatus						300,000	300,000
Category Subtotal	326,000	720,000	490,000	370,000	600,000	300,000	2,806,000
Police							
2 Marked Police Vehicles		90,000					90,000
Marked Command Cruiser		50,000					50,000
ECC/HFD Console Replacement			165,000				165,000
1 Unmarked Police Cruiser	40,000						40,000
Replace and equip cruisers			140,000	140,000	150,000	130,000	430,000
Firearms/Rifles Replacement					60,000		60,000
Replace Officers' Portable and Cruiser Radios				150,000			120,000
Category Subtotal	40,000	140,000	305,000	290,000	210,000	130,000	955,000
Community Development and Municipal Inspections							
Inventory Historical & Cultural Resources Phase II - CPC	31,250						31,250
Large Format Scanner		10,000					10,000
First Baptist Church of Hanover (CPC Application)		225,000					
Building - Ford F-150 4x4			30,000				30,000
Category Subtotal	31,250	235,000	30,000	0	0	0	296,250
Community Services							
Rail Trails			100,000	100,000	100,000	100,000	400,000
Council on Aging Car			35,000				35,000
HCTV Drive and Switch Replacements					10,000		10,000
Forge Pond Park Playground					100,000		100,000
Category Subtotal	0	0	135,000	100,000	210,000	100,000	545,000
Finance							
Assessing Software	45,700						45,700
Category Subtotal	45,700	0	0	0	0	0	45,700
Schools and Town-Wide Technology							
High School - Laser Cutter		15,000					15,000
Student Activities Van		35,000					
WiFi Upgrades at Cedar School, COA, Police and Fire Headquarters		75,000					75,000
Install VOIP Phones at High School		26,000					26,000
Upgrade ViewPermit Software		30,000					30,000
Upgrade and Additional High School Cameras		50,000					50,000
Middle and High School Vape Detectors			40,000				40,000

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

Capital Project Requests	FY20 Appropriated	FY21 Request	FY22 Request	FY23 Request	FY24 Request	FY25 Request	5-Year Plan Total
Middle - Replace Master Clock and Intercom System			65,000				65,000
Cedar - Replace Master Clock and Intercom System			40,000				40,000
Upgrade VOIP Phones at Town Hall, COA, and Police and Fire Headquarters			32,000				32,000
Town-Wide Switch Upgrade			230,000				230,000
Category Subtotal		231,000	407,000	0	0	0	603,000
5-Year Capital Plan		12,902,203	9,676,500	16,447,000	6,803,500	6,206,000	54,480,653

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