



TOWN *of* HANOVER
NOTICE OF PUBLIC MEETING
SELECTBOARD

Monday, February 10, 2024 at 5:00 PM

**Board Room, Municipal Building
41 South Main Street, Hanover, NH**

AGENDA

1. Opening of Meeting – 1 Minute

- a. Call to Order

2. Public Hearing – 0 Minutes

- a. None

3. Agenda Review – 3 Minutes

- a. Agenda Review

4. Announcements/recognition – 0 Minutes

- a. None

5. Public Comment – 15 Minutes

- a. Public may address the Board

6. Business Requiring Discussion - 80 Minutes

- a. Department Budget Presentations – Department of Public Works
- b. FY26 – FY31 Capital Improvement Program Report

7. Town Manager Monthly Report – 10 Minutes

- a. Town Manager Report

8. Business Requiring Action – 20 Minutes

- a. Bressett Fund Recommendation by Staff
- b. Approval of January 27, 2025 Selectboard Minutes
- c. Approval of Items by i to iii by consent
 - i. Appointments – Sustainable Hanover Committee; Deputy Town Clerk
 - ii. Banner Request – Hood Museum, Dartmouth College, and Howe Library
 - iii. Administrative Abatement – 55 Moose Mountain Road, Hanover, NH

9. Adjournment – 1 Minutes

10. Nonpublic Session – 20 Minutes

- a. Move into Nonpublic Session
- b. Discussion pursuant to RSA 91:1:3 II (A)(B)(D)(E)(L)

Hearing enhancement equipment is available for use by the public.

TOWN *of* HANOVER

MEMORANDUM

To: Selectboard Members
FROM: Robert Houseman, Town Manager
DATE: FEBRUARY 10, 2025
SUBJECT: Information for the Selectboard for February 10, 2025

Business Requiring Discussion

- a. Department Budget Presentations- Department of Public Works
- b. FY26 – FY31 Capital Improvement Program Report

Business Requiring Action

a. Bressett Fund Recommendation by Staff – See memo included

Action Requested: **Approve** the use of the Bressett funds as outlined in the attached proposal.

Suggested Motion: *I move to authorize the Town Manager to use the Bressett funds for the following projects:*

- **Digitizing Land Use Files and Integrating with GIS**

- Duration: Land use records – 2.5 years to spread the cost over several fiscal years.
- Cost: TBD (\$100,000 for FY 25, \$100,000 for FY 26) Cost estimates by the contractor are expected within the next 6 weeks.

- **History Walk**

- Cost: Approx \$15,000 – To be refined once bid.

- **Downtown Wayfinding & Public Parking Accessibility**

- Cost: Approx. \$40,000 (\$15,000 from FY 25 and \$25,000 from FY 26)—to be refined once bid.

b. Approval of January 27, 2025 Selectboard Minutes

c. Approval of items i. to iii by Consent

- i. **Appointment – Sustainable Hanover Committee**

Gail Gentes has expressed a desire to become a member of the Sustainable Hanover Committee. Gail began communicating with members of Sustainable Hanover last spring and began attending Sustainable Hanover Meetings for the past several months. Yolanda Baumgartner and Judi Colla, co-chairs of Sustainable Hanover, have recommended that Gail Gentes be appointed as a member of Sustainable Hanover for a 3-year term.

Action Requested: Appoint Gail Gentes to the Sustainable Hanover Committee for a 3-year term.

Appointment – Deputy Town Clerk

Betsy McClain has resigned as Deputy Town Clerk. Bobbie Hitchcock, Town Clerk, recommends Tracy Walsh be appointed as Deputy Town Clerk.

Action Requested: Appoint Tracy Walsh to the position of Deputy Town Clerk.

ii. Banner Requests:

- 1) Dartmouth College is requesting an overhead banner to be hung welcoming guests, families, and alumni to campus for the reunions starting June 15, 2025, until June 22, 2025, and July 20, 2025, until July 27, 2025. If approved, we can accommodate these requests.
- 2) The Hood Museum of Art is requesting an overhead banner to promote their Cara Romera exhibit to be hung from April 27, 2025, until May 4, 2025. If approved, we can accommodate this request.
- 3) Howe Library is requesting 5 pole banners for their annual fundraising event starting April 1, 2025, until May 19, 2025. The Parks and Recreation Department has indicated, if approved, we can accommodate this request.

Action Requested: Approve the banner requests as listed above.

iii. Administrative Abatement – 55 Moose Mountain Road

The Assessing Department has recommended an administrative abatement for property located at 55 Mouse Mountain Road due to an administrative error.

Action Requested: Approve the administrative abatement as noted above.

Suggested Consent Agenda Motion: *I move to approve the consented as presented.*

Budget Presentation

PUBLIC WORKS DEPARTMENT

PRESENTED BY: PETER KULBACKI, P.E. DIRECTOR OF PUBLIC WORKS

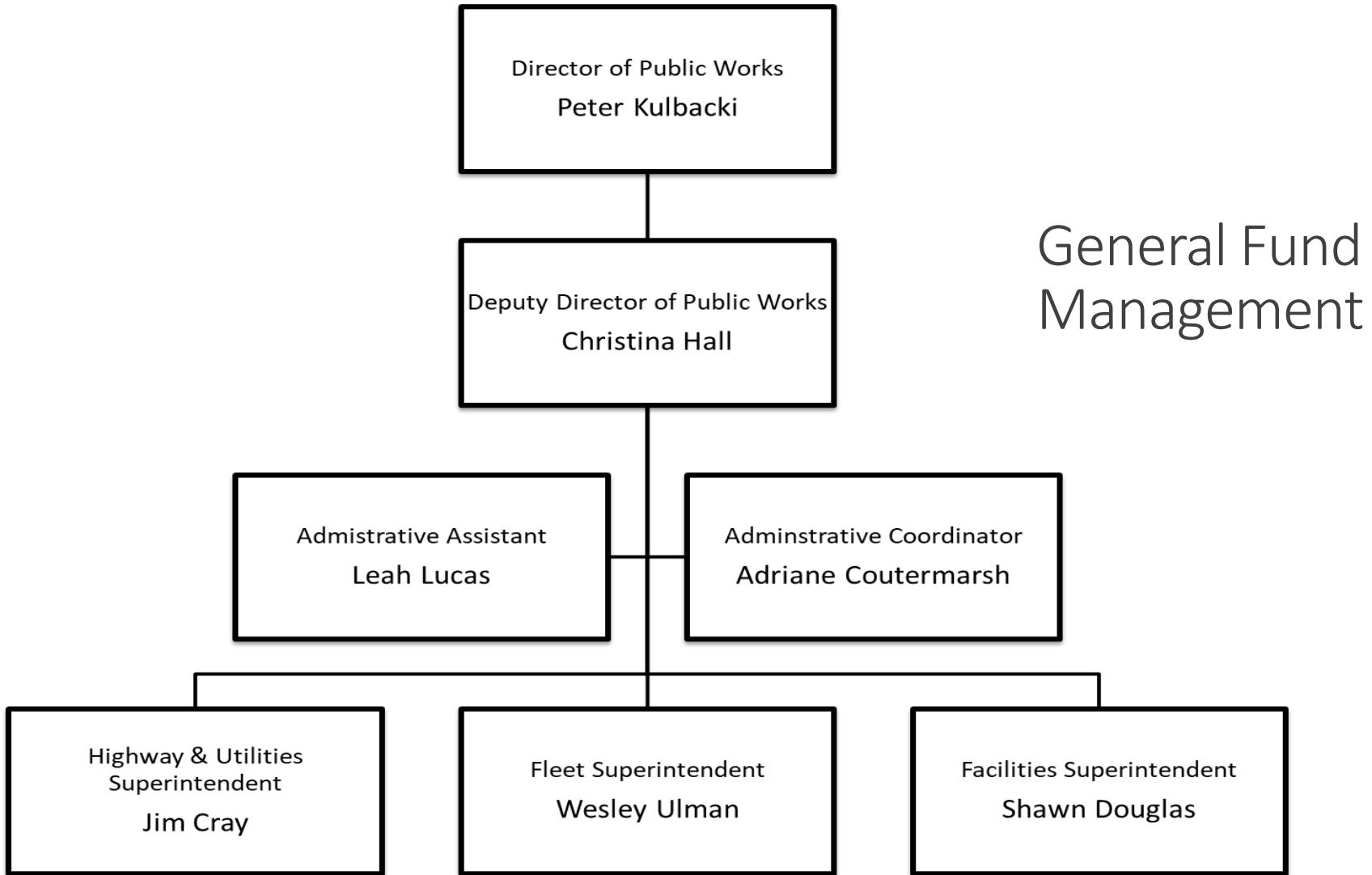
DATE: FEBRUARY 10, 2025

- Department of Public Works

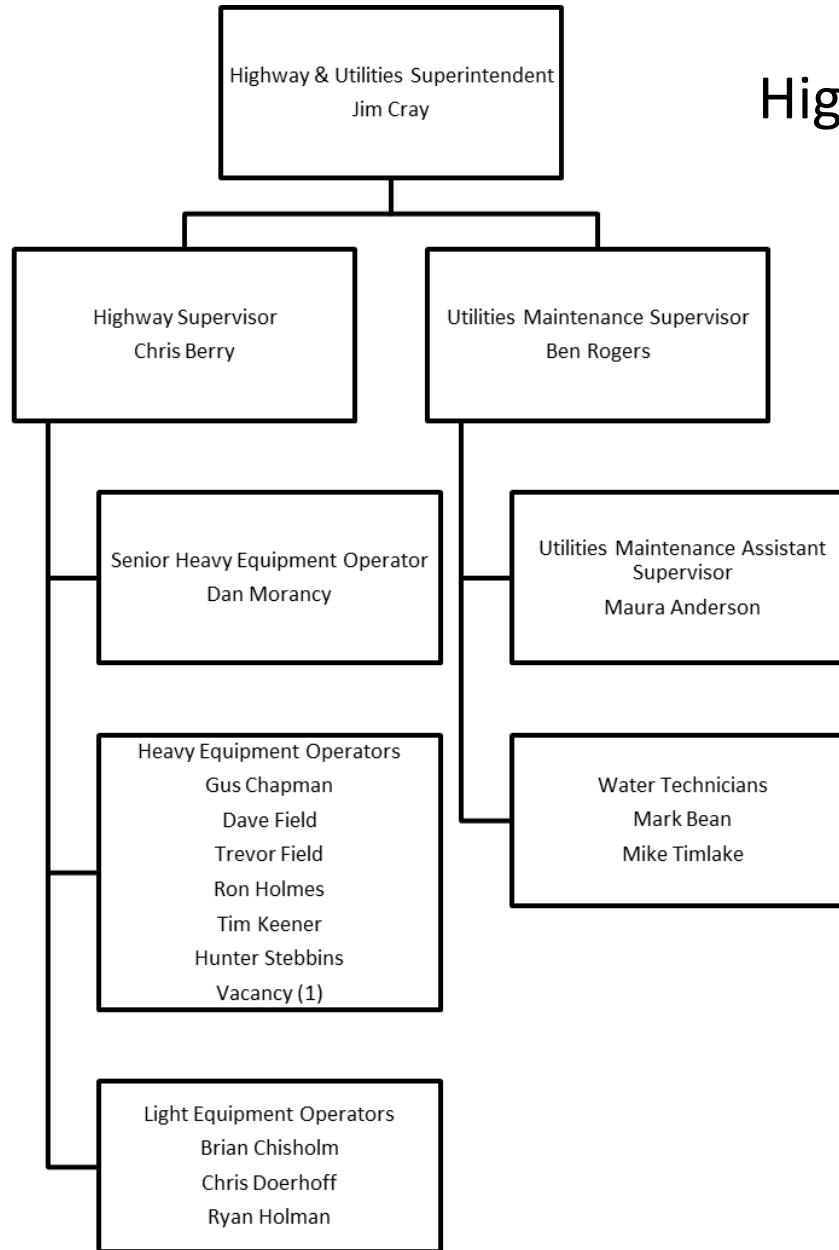
- Responsible for town infrastructure including highways, sidewalks, traffic signals & signs, striping, streetlighting, drainage, bridges, facilities, and energy. (as well as water and sewer shown in other budgets)

Including engineering design, bidding, purchasing, construction, repair, and maintenance.

Department Overview



Highway & Utilities



Fleet

Fleet Superintendent
Wesley Ulman

Senior Mechanic
Dave Brown

Mechanic
Larry Holmes (PT)
Reilly Davis

Facilities

Facilities Superintendent

Shawn Douglas

Facilities Technician

Tyler Nelson

Head Custodian

Earl Miller

Custodians

Mark Curulla

Chris Jordan

- Mission Statement: to design, construct, and maintain town roads, bridges, signals, streetlights, sidewalks, intersections, and parking lots.

Manage the Recycling Program, continue to deliver safe drinking water, and treat wastewater.

Maintain Town fleet, facilities, and provide custodial services.

Provide engineering design and construction services to Town projects and engineering reviews for the Planning and Zoning Department.

- Goals for FY 26: Increase training of new staff, prioritize maintenance over new construction.

Budget Overview

FY 2025 BUDGET

- Total Budget: \$6,387,478
- Personnel: \$2,826,350
- Operations: \$2,652,025
- Capital: \$909,083
- Variance from Prior Year: +4%

PROPOSED FY 2026

- Total Budget: \$6,348,698
- Personnel: \$2,670,427
- Operations: \$2,770,292
- Capital: \$907,878
- Variance from Prior Year: -0.6%

DPW Administration Proposed significant changes

EXPENSE	Description	2024-2025		2025-2026 Total Budget Note
		Total Budget		
01-400-4001	DPW ADMIN CHARGES FROM INFO TECH	27,182.00	31,527.00	Computer replacements
01-400-4004	DPW ADMIN CHARGES TO WATER FUND	(150,078.00)	(159,038.35)	
01-400-4005	DPW ADMIN CHARGES TO WASTEWATER	(156,678.00)	(162,438)	
01-400-4110	DPW ADMIN FULL TIME SALARIES	386,520.00	391,859	
01-400-4211	DPW S125 FLEX PLAN	468,513.00	519,420	(Admin, Highway, Fleet and LMC)
01-400-4300	DPW ADMIN PROFESSIONAL SERVICES	1,500	191,500	CIP – Storm Drainage Study Phase 1 (\$190k)
01-400-4409	DPW ADMIN COPIER COSTS (LEASE&MTCE)	7,232.00	11,077.44	Plotter (14 yrs old) replacement
01-400-4810	DPW ADMIN DUES & MEMBERSHIPS	6,965.00	14,840.00	CDL/Utility license stipend
01-410-4500	RECYCLING CONTRACTED SERVICES	307,251.00	292,428.60	Lower volumes based on actuals

Highway & Utilities Divisions

Proposed significant changes

EXPENSE	Description	2024-2025	2025-2026	Note
		Total Budget	Total Budget	
01-420-4007	HIGHWAY CHARGES TO PARKING	(102,024.00)	(96,209)	Lower wages due to new hires
01-420-4110	HIGHWAY FULL TIME SALARIES	817,901	754,233	Lower wages due to new hires
01-420-4130	HIGHWAY OVERTIME WAGES	174,787.00	\$163,754	Lower wages due to new hires
01-420-4443	HIGHWAY RENTALS & LEASES	44,962.00	\$22,258	Lease for sidewalk machine ended in FY25
01-420-4612	HIGHWAY TECHNICAL SUPPLIES	86,116.00	\$74,916	sign replacement project completed
01-420-4741	HIGHWAY MACHINERY & EQUIPMENT	9,000.00	13,600.00	loader attachment tool with elimination of lease loader in FY27
01-420-4750	TRAFFIC SIGNAL REPLACMTS	138,000.00	28,000.00	Summer/Lebanon video detection CIP
01-420-4763	BIKE/PEDESTRIANS ROAD IMPROVEMENTS	0	44,500	CIP Maple Street sidewalk gap
01-421-4761	GRAVEL ROADS PROGRAM MATERIALS	60,700.00	65,500.00	Increase in pricing
01-421-4915	TSFR TO CAP RESV FUND/ROAD CONSTR	67,000.00	75,000.00	Required to balance CIP
01-423-4110	LINE MTC FULL TIME SALRIES	152,744	144,086	Lower due to new hires
01-423-4130	LINE MTC OVERTIME WAGES	24,509.00	20,868.13	Lower due to new hires
01-423-4443	LINE MTC RENTALS & LEASES	20,500.00	16,000.00	fewer projects due to water distribution project
01-423-4500	LINE MTC CONTRACTED SERVICES	32,000.00	24,500.00	fewer projects due to water distribution project
01-423-4612	LINE MTC TECHNICAL SUPPLIES	11,915.00	11,340.00	fewer projects due to water distribution project
01-423-4758	DISTRIBUTION MAIN REPLACEMENT	75,000.00	65,000.00	fewer projects due to water distribution project
01-428-4430	SIDEWALK BENCH REPAIRS & MTCE	500.00	1,000.00	Cost to refurbish one bench
01-428-4753	SIDEWALK CONSTRUCTION MATERIALS	55,963.00	\$30,096	treatment materials moved to winter maintenance supplies

Building Division

Proposed significant changes

EXPENSE	Description	2024-2025	2025-2026	Note
		Total Budget	Total Budget	
01-500-4000	FACILITIES LABOR CHGS TO OTHER FUNDS	(27,505.00)	(24,996.76)	lower costs due to new hires lower wages
01-500-4211	FACILITIES S125 FLEX PLAN	125,463.00	68,792.00	Based on new rate
01-500-4110	FACILITIES FULL TIME SALARIES	356,013.00	331,780	Lower due to new hire
01-500-4915	TSFR TO CAP RESRV/BLDGs MTCE	216,700.00	251,000.00	Required to balance CIP
01-501-4432	BUS SHELTER MAINTENANCE	1,000.00	2,600.00	increase repair costs due to age of shelters
01-501-4622	STREETLIGHTING ELECTRICITY	22,263.00	75,954.00	This will go down substantially with new tariffs
01-501-4701	STREETLIGHTING EQUIPMENT	19,000.00	15,000.00	This will increase next year with streetlight ownership
01-510-4430	TOWN HALL REPAIRS & MTCE	3,860.00	5,238.62	3 year average
01-510-4622	TOWN HALL ELECTRICITY	15,081.00	13,653.57	Lower electrical rate
01-512-4430	RWBC REPAIRS & MTCE	13,224.00	15,607.77	3 year average
01-512-4500	RWBC CONTRACTED SERVICES	10,580.00	8,101.23	3 year average
01-512-4530	RWBC TELEPHONE & RELATED CHGS	0	2,639	Was not budgeted in FY25 but should have been
01-512-4622	RWBC ELECTRICITY	26,993.00	23,989.01	Lower electrical rate
01-512-4624	RWBC HEAT & OIL	2100 of #2	8,636.00	5,985.00 Lower fuel costs
01-521-4430	DPW REPAIRS & MTCE	11,623.00	12,872.05	3 year average
01-521-4500	DPW CONTRACTED SERVICES	7,650.00	10,476.10	3 year average
01-521-4530	DPW FACIL TELEPHONE & RELATED CHGS	11,440.00	15,376.00	work order system digital devices cellular connections
01-521-4622	DPW FACIL ELECTRICITY	20,342.00	18,118.48	Lower electrical rate

Building Division (continued)

Proposed significant changes

EXPENSE	Description	2024-2025	2025-2026	Note
		Total Budget	Total Budget	
01-521-4624	DPW FACIL HEAT & OIL propane	18,673.00	14,475.22	Lower fuel costs
01-521-4720	DPW CAP BLDG MTCE	0	21,665.00	Convert failed unit heaters to propane
C01-530-4430	HOWE REPAIRS & MTCE	11,785.00	14,744.44	3 year average
01-530-4612	HOWE CLEANING SUPPLIES	3,000.00	4,049.46	3 year average
01-530-4622	HOWE LIB ELECTRICITY	30,509.00	34,156.75	previously group net metering (GNM) was not charged
01-530-4720	HOWE BLDG CAP MTCE	0	49,491.00	Failing controls replacement & water fill station
01-540-4500	ETNA LIB CONTRACTED SERVICES	350.00	1,235.66	3 year average
01-540-4624	ETNA LIB HEAT & OIL 900 of #2	1,325.00	2,565.00	3 year average
01-540-4720	ETNA LIB BLDG CAP MTCE	7,945.00	5,000	Gutters to moisture in basement
01-560-4430	POLICE STA REPAIRS & MTCE	9,575.00	11,441.74	3 year average
01-560-4622	POLICE STA ELECTRICITY	21,100.00	12,963.60	Lower electrical rate
01-560-4624	POLICE STA HEAT & OIL	22,544.00	10,200.00	Lower fuel costs
01-560-4720	POLICE STA BLDG CAP MTCE	0	46,043	HVAC controls (CIP) & exterior door replacement

Fleet Division

Proposed significant changes

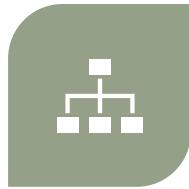
EXPENSE	Description	2024-2025	2025-2026	Note
		Total Budget	Total Budget	
01-430-4003	FLEET CHARGES TO FIRE	(70,881.00)	(66,048.56)	Lower fuel & mechanics wages costs
01-430-4004	FLEET CHARGES TO WATER UTILITY FUND	(23,185.00)	(21,444.96)	Lower fuel & mechanics wages costs
01-430-4005	FLEET CHARGES TO WRF	(52,649.00)	(43,785.18)	Lower fuel costs & lower repair costs due to new equipment
01-430-4006	FLEET CHARGES TO AMBULANCE	(19,443.00)	(18,159.36)	Lower fuel & mechanics wages costs
01-430-4007	FLEET CHARGES TO PARKING	(2,807.00)	(1,890.58)	Lower fuel & mechanics wages costs
01-430-4110	FLEET FULL TIME SALARIES	303,159.00	262,099	Lower wages due to new hires
01-430-4130	FLEET OVERTIME WAGES	10,439.00	8,488.06	Lower wages due to new hires
01-430-4430	OUTSIDE REPAIRS - DPW	20,000.00	21,250.00	3 year average
01-430-4432	OUTSIDE REPAIRS - POLICE	6,000.00	7,000.00	3 year average
01-430-4433	OUTSIDE REPAIRS - FIRE	20,000.00	26,500.00	3 year average
01-430-4605	PARTS - WASTEWATER	8,500.00	6,000.00	Lower cost due to new equipment
01-430-4608	PARTS - LINE MAINTENANCE	8,500.00	9,000.00	3 year average
01-430-4915	TRANSFER TO RESERVE HIGHWAY	480,000	542,375	CIP contribution required to balance reserve

Fleet Division (continued)

Proposed significant changes

EXPENSE	Description	2024-2025		2025-2026	
		Total Budget		Total Budget	Note
01-430-4620	FUEL - PARKS & RECREATION	7,828.00		6,465.00	Lower fuel costs
01-430-4625	FUEL - POLICE	23,944.00		22,498.20	Lower fuel costs
01-430-4626	FUEL - DPW	102,095.00		84,385.31	Lower fuel costs
01-430-4627	FUEL - FIRE	17,476.00		14,307.00	Lower fuel costs
01-430-4628	FUEL - LINE MAINTENANCE	9,175.00		7,422.00	Lower fuel costs
01-430-4629	FUEL - WASTEWATER	4,357.00		2,722.00	Lower fuel costs
01-430-4630	FUEL - AMBULANCE	6,813.00		6,206.00	Lower fuel costs
01-430-4631	FUEL - PARKING	678.00		499.00	Lower fuel costs
01-430-4632	FUEL - WATER UTILITY	8,500.00		7,303.00	Lower fuel costs
01-430-4661	FLEET LUBRICATION	13,000.00		16,008.31	3 year average
01-460-4749	FLEET CAP EQPT PURCH FROM RESERVE	583,889.00		523,176.00	CIP purchases
01-430-4915	TRANSFER TO CAP RESV FUND/FLEET	480,000.00		542,375.00	Required to balance CIP

Personnel Costs (DPW General Fund)



- CURRENT STAFFING
LEVELS: 26



- FULL-TIME
EQUIVALENTS (FTES)
25.6



- CONTRACTED
POSITIONS - 0



- PROPOSED STAFFING
CHANGES: 0



- ADDITIONS,
REDUCTIONS, OR
REALIGNMENTS - 0



- COST IMPACTS:
WAGES \$2,082,215
BENEFITS \$588,212



Highway/Admin proposed capital needs:



Storm Drainage Study Phase 1 - \$190,000



Backhoe Loader - \$160,000



Truck/Car 1 EV with charger - \$75,000



10-Wheeler Truck - \$288,176



- Total Cost: \$713,176

Highway & Admin Capital Expenses



Municipal
Transportation proposed
capital needs:

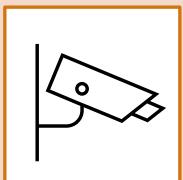


Maple Street Gap -
\$44,500

Municipal
Transportation
Capital
Expenses



Road Construction
proposed capital needs:



Summer/Lebanon St.
Video Detection system
- \$28,000

Road
Construction
Capital
Expenses

Building Capital Expenses



Buildings current or proposed capital needs:



- Police Department HVAC Controls - Cost:
\$30,000, Exterior door - \$16,046



DPW Equipment Storage heating/lighting -
\$21,665



Howe Library – Controls integration/Bottle Fill
Station – \$49,491



Etna Library – Gutters - \$5,000



Total Building Capital - \$122,202

Challenges and Opportunities

- Key challenges the department faces:



Staff reduction & high turnover (57%) in the past 2-years and the reduction of 1 position.

Equipment costs far exceeding inflation, Tariffs

Opportunities – newer staff with great potential and positive attitudes, integration of new work order system to improve cost tracking, fewer projects allowing staff to focus on maintenance.

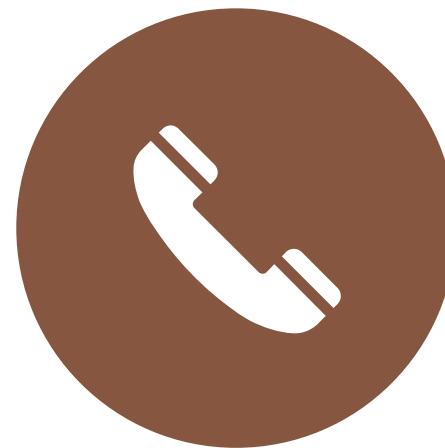
Tariff potential impacts

		Total
General Fund		\$80,629.73
	Buildings	\$ 5,092.63
	Transportation	\$15,957.10
	Paving	\$ 59,580.00
Fire Fund		\$ 2,726.70
	Buildings	\$ 1,296.00
	Transportation	\$ 1,430.70
Water fund		\$32,827.05
	Buildings	\$ 1,020.00
	Transportation	\$ 730.30
	Chemicals	\$31,076.75
Wastewater Fund		\$36,875.30
	Buildings	\$ 1,020.00
	Transportation	\$ 730.30
	Chemicals	\$17,562.00
		Total all funds \$ 135,496

Questions and Discussion



QUESTIONS



CONTACT INFORMATION

As of 12/31/24 50.0%

REVENUE		2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-400-3212	EXCAVATION PERMITS	2,400	1,970	(430)	17.9%	3,000	600	25.0%
01-400-3213	DRIVEWAY PERMITS	1,100	770	(330)	30.0%	1,100	-	0.0%
01-400-3215	OBSTRUCTION PERMIT FEES	2,400	903	(1,497)	62.4%	2,250	(150)	-6.3%
01-400-3216	DPW PROJ INSPECTION REVENUE	-	-	-	N/A	-	-	N/A
01-400-3353	HIGHWAY BLOCK GRANT	269,000	178,471	(90,529)	33.7%	260,752	(8,248)	-3.1%
01-400-3621	SALE OF DECOMMISSIONED PROPERTY	1,500	550	(950)	63.3%	500	(1,000)	-66.7%
01-400-3931	DPW PROJECT BOND PROCEEDS	-	-	-	N/A	-	-	N/A
01-424-3401	DPW OUTSIDE PROJ REVENUE	100,000	-	(100,000)	100.0%	100,000	-	0.0%
01-410-3441	LANDFILL TICKET SALES	-	-	-	N/A	-	-	N/A
01-410-3446	RECYCLING MATERIALS SALE	500	884	384	-76.8%	500	-	0.0%
01-420-3311	FEMA NH OEM EMERG REIMB AWARD	-	-	-	N/A	-	-	N/A
01-421-3915	TSFR FROM CAP RESV FUND/ROAD CONST	138,000	-	(138,000)	100.0%	28,000	(110,000)	-79.7%
01-421-3918	TSFR FR MUNI TRANSP IMP CRF	-	-	-	N/A	44,500	44,500	N/A
01-430-3915	TSFR FROM CAP RESV FUND/DPW EQPT	583,889	-	(583,889)	100.0%	523,176	(60,713)	-10.4%
01-500-3915	TSFR FR CAP RES FD/BUILDINGS	-	-	-	N/A	30,000	30,000	N/A
TOTAL REVENUE		1,098,789.00	183,548.13	(915,240.87)	83.3%	993,777.68	(160,511.00)	-14.6%

As of 12/31/24

50.0%

EXPENSE	ADMIN	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-400-4001	DPW ADMIN CHARGES FROM INFO TECH	27,182	7,154	20,028	73.7%	31,527	4,345	16.0%
01-400-4004	DPW ADMIN CHARGES TO WATER FUND	(150,078)	(150,078)	0	0.0%	(158,157)	(8,079)	5.4%
01-400-4005	DPW ADMIN CHARGES TO WASTEWATER	(156,678)	(156,678)	0	0.0%	(161,557)	(4,879)	3.1%
01-400-4110	DPW ADMIN FULL TIME SALARIES	386,520	210,253	176,267	45.6%	390,260	3,740	1.0%
01-400-4211	DPW S125 FLEX PLAN	468,513	178,518	289,995	61.9%	519,420	50,907	10.9%
01-400-4300	DPW ADMIN PROFESSIONAL SERVICES	1,500	2,400	(900)	-60.0%	191,500	190,000	12666.7%
01-400-4409	DPW ADMIN COPIER COSTS (LEASE&MTCE)	7,232	2,535	4,697	64.9%	11,077	3,845	53.2%
01-400-4500	DPW ADMIN CONTRACTED SERVICES	500	103	397	79.5%	500	-	0.0%
01-400-4534	DPW ADMIN POSTAGE	75	55	20	26.9%	75	-	0.0%
01-400-4540	DPW ADMIN ADVERTISING	825	-	825	100.0%	500	(325)	-39.4%
01-400-4582	DPW ADMIN PROFESSIONAL DEVELOPMENT	15,000	4,953	10,047	67.0%	14,100	(900)	-6.0%
01-400-4611	DPW ADMIN OFFICE SUPPLIES	2,600	920	1,680	64.6%	1,750	(850)	-32.7%
01-400-4612	DPW ADMIN TECHNICAL SUPPLIES	-	-	-	N/A	-	-	N/A
01-400-4615	DPW ADMIN UNIFORMS & CLOTHING	30,068	23,023	7,045	23.4%	31,090	1,022	3.4%
01-400-4810	DPW ADMIN DUES & MEMBERSHIPS	6,965	10,140	(3,175)	-45.6%	14,840	7,875	113.1%
01-400-4899	DPW ADMIN FOOD & MEALS	2,500	1,873	627	25.1%	2,500	-	0.0%
01-410-4500	RECYCLING CONTRACTED SERVICES	307,251	108,189	199,062	64.8%	292,429	(14,822)	-4.8%
01-410-4619	LANDFILL TIX PURCHASES/INVENTORY	-	-	-	N/A	-	-	N/A
01-410-4810	RECYCLING DUES & MEMBERSHIPS	2,310	1,500	810	35.1%	2,310	-	0.0%
01-411-4421	SOLID WASTE CONTRACTED SVCS	20,120	8,017	12,103	60.2%	20,120	-	0.0%
01-411-4591	SOLID WASTE DISPOSAL HAZ MAT	4,000	2,638	1,362	34.0%	4,000	-	0.0%
01-415-4890	SUSTAINABLE HANOVER INITIATIVES	1,500	405	1,095	73.0%	1,500	-	0.0%
TOTAL ADMIN EXPENSE		977,906	255,922	721,984	73.8%	1,209,784	231,879	23.7%

		As of 12/31/24				50.0%		
EXPENSE	HIGHWAY	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-420-4003	HIGHWAY CHARGES TO FIRE	(5,000)	(5,000)	-	0.0%	(5,000)	-	0.0%
01-420-4004	HIGHWAY CHARGES TO WATER	(4,000)	(4,000)	-	0.0%	(4,000)	-	0.0%
01-420-4005	HIGHWAY CHARGES TO WASTEWATER	(12,600)	(12,600)	-	0.0%	(12,600)	-	0.0%
01-420-4007	HIGHWAY CHARGES TO PARKING	(102,024)	(102,024)	-	0.0%	(96,209)	5,815	-5.7%
01-420-4110	HIGHWAY FULL TIME SALARIES	817,901	310,326	507,575	62.1%	754,234	(63,667)	-7.8%
01-420-4130	HIGHWAY OVERTIME WAGES	174,787	72,748	102,039	58.4%	163,754	(11,033)	-6.3%
01-420-4443	HIGHWAY RENTALS & LEASES	44,962	4,100	40,862	90.9%	22,258	(22,704)	-50.5%
01-420-4500	HIGHWAY CONTRACTED SERVICES	31,325	15,000	16,325	52.1%	32,000	675	2.2%
01-420-4612	HIGHWAY TECHNICAL SUPPLIES	86,116	30,333	55,783	64.8%	74,916	(11,200)	-13.0%
01-420-4652	HIGHWAY EROSION CONTROL	3,500	-	3,500	100.0%	3,500	-	0.0%
01-420-4741	HIGHWAY MACHINERY & EQUIPMENT	9,000	834	8,166	90.7%	13,600	4,600	51.1%
01-420-4750	TRAFFIC SIGNAL REPLACMTS	138,000	20,588	117,412	85.1%	28,000	(110,000)	-79.7%
01-420-4763	BIKE/PEDESTRIAN ROAD IMPROVEMENTS	-	-	-	N/A	44,500	44,500	N/A
01-421-4600	HIGHWAY WINTER MTCE MATERIALS	207,000	149,133	57,867	28.0%	207,000	-	0.0%
01-421-4601	HIGHWAY MAINTENANCE MATERIALS	20,000	1,105	18,895	94.5%	20,000	-	0.0%
01-421-4751	PAVING PROGRAM MATERIALS	589,127	391,760	197,367	33.5%	595,800	6,673	1.1%
01-421-4760	RECLAMATION PROGRAM MATERIALS	97,505	69,797	27,708	28.4%	95,040	(2,465)	-2.5%
01-421-4761	GRAVEL ROADS PROGRAM MATERIALS	60,700	3,181	57,519	94.8%	65,500	4,800	7.9%
01-421-4915	TSFR TO CAP RESV FUND/ROAD CONSTR	67,000	67,000	-	0.0%	75,000	8,000	11.9%
TOTAL HIGHWAY EXPENSE		2,223,299	1,012,280	1,211,019	54.5%	2,077,292	(146,007)	-6.6%
EXPENSE	LINE MAINTENANCE	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-423-4004	CHARGES TO WATER FUND	(195,175)	(195,175)	-	0.0%	(187,400)	7,775	-4.0%
01-423-4005	LINE MTC CHARGES TO WASTEWATER	(297,124)	(297,124)	-	0.0%	(284,237)	12,888	-4.3%
01-423-4110	LINE MTC FULL TIME SALARIES	152,744	52,952	99,792	65.3%	144,086	(8,658)	-5.7%
01-423-4130	LINE MTC OVERTIME WAGES	24,509	3,622	20,887	85.2%	20,868	(3,641)	-14.9%
01-423-4300	LINE MTC PROFESSIONAL SERVICES	12,500	-	12,500	100.0%	12,500	-	0.0%
01-423-4430	LMC REPAIR & MTCE	35,710	20,253	15,457	43.3%	35,710	-	0.0%
01-423-4443	LINE MTC RENTALS & LEASES	20,500	18,046	2,454	12.0%	16,000	(4,500)	-22.0%
01-423-4500	LINE MTC CONTRACTED SERVICES	32,000	784	31,216	97.5%	24,500	(7,500)	-23.4%
01-423-4612	LINE MTC TECHNICAL SUPPLIES	11,915	1,790	10,125	85.0%	11,340	(575)	-4.8%
01-423-4655	LINE MTC CONSTRUCT & MTC MATERIALS	17,365	11,672	5,694	32.8%	17,365	(0)	0.0%
01-423-4656	LINE MTCE COLLECTION SYS MATERIALS	98,400	47,309	51,091	51.9%	98,400	-	0.0%
01-423-4741	LINE MTC MACHINERY & EQUIPMENT	4,000	-	4,000	100.0%	4,000	-	0.0%
01-423-4758	DISTRIBUTION MAIN REPLACEMENT	75,000	7,702	67,298	89.7%	65,000	(10,000)	-13.3%
01-423-4810	LINE MTC DUES & MEMBERSHIPS	175	-	175	100.0%	175	-	0.0%
01-423-4895	LMC OUTSIDE PROJECT EXPENDITURES	50,000	14,530	35,470	70.9%	50,000	-	0.0%
01-424-4895	DPW OUTSIDE PROJ EXPENSE	100,000	55,247	44,753	44.8%	100,000	-	0.0%
01-425-4760	BRIDGE AND CULVERT MATERIALS	15,325	-	15,325	100.0%	15,325	-	0.0%
01-428-4430	SIDEWALK BENCH REPAIRS & MTCE	500	-	500	100.0%	1,000	500	100.0%
01-428-4753	SIDEWALK CONSTRUCTION MATERIALS	55,963	90,749	(34,786)	-62.2%	56,096	133	0.2%
TOTAL LINE MAINTENANCE EXPENSE		214,307	(167,644)	381,951	178.2%	200,728	(13,578)	-6.3%

As of 12/31/24

50.0%

EXPENSE	FLEET	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-430-4002	FLEET CHARGES TO P&Z/HEALTH OFFICER	-	-	-	N/A	1,774	1,774	N/A
01-430-4003	FLEET CHARGES TO FIRE	(70,881)	(13,702)	(57,179)	80.7%	(66,049)	4,833	-6.8%
01-430-4004	FLEET CHARGES TO WATER UTILITY FUND	(23,185)	(3,635)	(19,550)	84.3%	(21,445)	1,740	-7.5%
01-430-4005	FLEET CHARGES TO WRF	(52,649)	(9,261)	(43,388)	82.4%	(43,785)	8,864	-16.8%
01-430-4006	FLEET CHARGES TO AMBULANCE	(19,443)	(3,637)	(15,807)	81.3%	(18,159)	1,284	-6.6%
01-430-4007	FLEET CHARGES TO PARKING	(2,807)	(193)	(2,614)	93.1%	(1,891)	917	-32.7%
01-430-4110	FLEET FULL TIME SALARIES	303,159	145,136	158,023	52.1%	262,099	(41,060)	-13.5%
01-430-4130	FLEET OVERTIME WAGES	10,439	6,280	4,159	39.8%	8,488	(1,951)	-18.7%
01-430-4430	OUTSIDE REPAIRS - DPW	20,000	3,161	16,839	84.2%	21,250	1,250	6.3%
01-430-4431	OUTSIDE REPAIRS - PARKS & RECREATION	1,400	-	1,400	100.0%	1,400	-	0.0%
01-430-4432	OUTSIDE REPAIRS - POLICE	6,000	2,031	3,969	66.1%	7,000	1,000	16.7%
01-430-4433	OUTSIDE REPAIRS - FIRE	20,000	1,575	18,425	92.1%	26,500	6,500	32.5%
01-430-4434	OUTSIDE REPAIRS - LINE MAINTENANCE	2,400	-	2,400	100.0%	2,400	-	0.0%
01-430-4435	OUTSIDE REPAIRS - WASTEWATER	3,800	-	3,800	100.0%	3,800	-	0.0%
01-430-4436	OUTSIDE REPAIRS - AMBULANCE	1,500	-	1,500	100.0%	1,500	-	0.0%
01-430-4437	OUTSIDE REPAIRS - PARKING	75	-	75	100.0%	75	-	0.0%
01-430-4438	OUTSIDE REPAIRS - WATER UTILITY	2,255	-	2,255	100.0%	2,000	(255)	-11.3%
01-430-4500	FLEET CONTRACTED SERVICES	11,724	6,441	5,283	45.1%	11,724	-	0.0%
01-430-4600	FLEET PARTS CLEARING ACCT	-	28,029	(28,029)	N/A	-	-	N/A
01-430-4601	PARTS - PARKS & RECREATION	6,000	2,656	3,345	55.7%	6,000	-	0.0%
01-430-4602	PARTS - POLICE	8,000	3,648	4,352	54.4%	8,000	-	0.0%
01-430-4603	PARTS - FIRE	14,500	8,660	5,840	40.3%	14,500	-	0.0%
01-430-4604	PARTS - WATER UTILITY	4,000	1,738	2,262	56.6%	4,000	-	0.0%
01-430-4605	PARTS - WASTEWATER	8,500	5,585	2,915	34.3%	6,000	(2,500)	-29.4%
01-430-4606	PARTS - AMBULANCE	3,500	2,477	1,023	29.2%	3,500	-	0.0%
01-430-4607	PARTS - PARKING	600	80	520	86.7%	600	-	0.0%
01-430-4608	PARTS - LINE MAINTENANCE	8,500	1,240	7,260	85.4%	9,000	500	5.9%
01-430-4609	PARTS - DPW CHARGES	116,000	17,172	98,829	85.2%	116,000	-	0.0%
01-430-4619	FLEET FUEL CLEARING ACCT	-	(2,709)	2,709	N/A	-	-	N/A
01-430-4620	FUEL - PARKS & RECREATION	7,828	2,735	5,093	65.1%	6,465	(1,363)	-17.4%
01-430-4625	FUEL - POLICE	23,944	5,678	18,266	76.3%	22,498	(1,446)	-6.0%
01-430-4626	FUEL - DPW	102,095	14,611	87,484	85.7%	84,385	(17,710)	-17.3%
01-430-4627	FUEL - FIRE	17,476	4,470	13,006	74.4%	14,307	(3,169)	-18.1%
01-430-4628	FUEL - LINE MAINTENANCE	9,175	1,629	7,546	82.2%	7,422	(1,753)	-19.1%
01-430-4629	FUEL - WASTEWATER	4,357	807	3,550	81.5%	2,722	(1,635)	-37.5%
01-430-4630	FUEL - AMBULANCE	6,813	1,905	4,908	72.0%	6,206	(607)	-8.9%
01-430-4631	FUEL - PARKING	678	114	564	83.2%	499	(179)	-26.4%
01-430-4632	FUEL - WATER UTILITY	8,500	1,897	6,603	77.7%	7,303	(1,197)	-14.1%
01-430-4651	TIRES - DPW	20,000	429	19,571	97.9%	20,000	-	0.0%
01-430-4652	TIRES - PARKS & RECREATION	3,000	-	3,000	100.0%	3,000	-	0.0%
01-430-4653	TIRES - POLICE	6,850	-	6,850	100.0%	6,850	-	0.0%
01-430-4654	TIRES - FIRE	12,000	-	12,000	100.0%	12,000	-	0.0%
01-430-4655	TIRES - LINE MAINTENANCE	3,500	-	3,500	100.0%	3,500	-	0.0%
01-430-4656	TIRES - WASTEWATER	2,500	-	2,500	100.0%	2,500	-	0.0%

As of 12/31/24

50.0%

EXPENSE	FLEET	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-430-4657	TIRES - AMBULANCE	4,000	-	4,000	100.0%	4,000	-	0.0%
01-430-4658	TIRES - PARKING	600	-	600	100.0%	600	-	0.0%
01-430-4659	TIRES - WATER UTILITY	2,000	-	2,000	100.0%	2,000	-	0.0%
01-430-4661	FLEET LUBRICATION	13,000	4,156	8,844	68.0%	16,008	3,008	23.1%
01-430-4741	FLEET MACHINERY & EQUIPMENT	15,000	3,216	11,784	78.6%	15,000	-	0.0%
01-430-4749	FLEET CAP EQPT PURCH FROM RESERVE	583,889	357,655	226,234	38.7%	523,176	(60,713)	-10.4%
01-430-4915	TRANSFER TO CAP RESV FUND/FLEET	480,000	480,000	-	0.0%	542,375	62,375	13.0%
TOTAL FLEET EXPENSE		1,710,591	1,082,073	628,518	36.7%	1,669,098	(41,493)	-2.4%

As of 12/31/24

50.0%

EXPENSE	FACILITIES	2024-2025	2024-2025	Variance	% Remaining	2025-2026	\$ Increase from	% Increase from
		Total Budget	YTD Activity			Total Budget	FY25 Budget	FY25 Budget
01-500-4000	FACILITIES LABOR CHGS TO OTHER FUNDS	(27,505)	(27,505)	0	0.0%	(24,997)	2,508	-9.1%
01-500-4110	FACIL FULL TIME SALARIES	356,015	199,741	156,274	43.9%	331,780	(24,235)	-6.8%
01-500-4130	FACIL OVERTIME WAGES	6,300	482	5,818	92.3%	6,647	347	5.5%
01-500-4211	FACILITIES S125 FLEX PLAN	125,463	30,638	94,825	75.6%	68,792	(56,671)	-45.2%
01-500-4607	FACIL STKRM-CUSTODIAL SUPPL	-	751	(751)	N/A	-	-	N/A
01-500-4608	FACIL STKRM-TECHNICAL SUPPLIES	-	781	(781)	N/A	-	-	N/A
01-500-4609	FACIL STKRM-BUILDING SUPPLIES	-	(326)	326	N/A	-	-	N/A
01-500-4612	FACIL TECHNICAL SUPPLIES	4,500	936	3,564	79.2%	4,500	-	0.0%
01-500-4890	ISO-NE ENERGY PURCH/CLEARING	-	1,280	(1,280)	N/A	-	-	N/A
01-500-4915	TSFR TO CAP RESRV/BLDGS MTCE	216,700	216,700	-	0.0%	251,000	34,300	15.8%
01-501-4430	TRAFFIC SIGNAL REPAIR & MTCE	14,700	1,305	13,395	91.1%	14,700	-	0.0%
01-501-4431	CL58 CLOCK REPAIR & MTCE	-	-	-	N/A	-	-	N/A
01-501-4432	BUS SHELTER MAINTENANCE	1,000	-	1,000	100.0%	2,600	1,600	160.0%
01-501-4622	STREETLIGHTING ELECTRICITY	22,263	42,656	(20,393)	-91.6%	75,954	53,691	241.2%
01-501-4627	TRAFFIC SIGNAL ELECTRICITY	9,191	3,037	6,154	67.0%	9,737	546	5.9%
01-501-4628	PED XG LIGHTING ELECTRICITY	198	-	198	100.0%	-	(198)	-100.0%
01-501-4701	STREETLIGHTING EQUIPMENT	19,000	200	18,800	98.9%	15,000	(4,000)	-21.1%
01-510-4411	TOWN HALL WATER & SEWER	2,600	754	1,846	71.0%	2,961	361	13.9%
01-510-4430	TOWN HALL REPAIRS & MTCE	3,860	1,811	2,049	53.1%	5,239	1,379	35.7%
01-510-4500	TOWN HALL CONTRACTED SERVICES	6,555	7,832	(1,277)	-19.5%	6,345	(210)	-3.2%
01-510-4530	TOWN HALL TELEPHONE & RELATED CHGS	6,444	3,928	2,516	39.1%	6,444	-	0.0%
01-510-4612	TOWN HALL CLEANING SUPPLIES	1,500	1,336	164	10.9%	1,585	85	5.7%
01-510-4622	TOWN HALL ELECTRICITY	15,081	4,556	10,524	69.8%	13,654	(1,427)	-9.5%
01-510-4624	TOWN HALL HEAT & OIL	1,853	693	1,160	62.6%	2,280	428	23.1%
01-512-4411	RWBC WATER & SEWER	4,000	994	3,006	75.2%	3,501	(499)	-12.5%
01-512-4430	RWBC REPAIRS & MTCE	13,224	3,376	9,848	74.5%	15,608	2,384	18.0%
01-512-4500	RWBC CONTRACTED SERVICES	10,580	4,669	5,911	55.9%	8,101	(2,479)	-23.4%
01-512-4530	RWBC TELEPHONE & RELATED CHGS	-	1,477	(1,477)	N/A	2,639	2,639	N/A
01-512-4612	RWBC CLEANING SUPPLIES	3,500	2,905	595	17.0%	2,851	(649)	-18.5%
01-512-4622	RWBC ELECTRICITY	26,993	7,663	19,330	71.6%	23,989	(3,004)	-11.1%
01-512-4624	RWBC HEAT & OIL	8,636	1,719	6,916	80.1%	5,985	(2,651)	-30.7%
01-521-4411	DPW FACIL WATER & SEWER	4,000	824	3,176	79.4%	4,265	265	6.6%
01-521-4430	DPW REPAIRS & MTCE	11,623	13,182	(1,559)	-13.4%	12,872	1,249	10.7%
01-521-4500	DPW CONTRACTED SERVICES	7,650	6,462	1,188	15.5%	10,476	2,826	36.9%
01-521-4530	DPW FACIL TELEPHONE & RELATED CHGS	11,440	9,710	1,730	15.1%	15,376	3,936	34.4%
01-521-4612	DPW CLEANING SUPPLIES	2,500	1,303	1,197	47.9%	2,065	(435)	-17.4%
01-521-4622	DPW FACIL ELECTRICITY	20,342	8,735	11,607	57.1%	18,118	(2,223)	-10.9%
01-521-4624	DPW FACIL HEAT & OIL	18,673	3,811	14,862	79.6%	14,475	(4,197)	-22.5%
01-521-4720	DPW CAP BLDG MTCE	-	12,510	(12,510)	N/A	21,665	21,665	N/A
01-522-4430	HWY GAR#2 REPAIRS & MTCE	300	-	300	100.0%	300	-	0.0%
01-522-4622	HWY GAR#2 ELECTRICITY	492	122	370	75.3%	420	(72)	-14.7%
01-522-4624	HWY GAR#2 HEAT & OIL	3,722	75	3,648	98.0%	2,565	(1,157)	-31.1%
01-530-4430	HOWE REPAIRS & MTCE	11,785	6,776	5,009	42.5%	14,744	2,960	25.1%
01-530-4500	HOWE CONTRACTED SERVICES	10,400	5,798	4,602	44.3%	10,832	432	4.2%

As of 12/31/24

50.0%

EXPENSE	FACILITIES	2024-2025		2024-2025		2025-2026	\$ Increase from FY25 Budget	% Increase from FY25 Budget
		Total Budget	YTD Activity	Variance	% Remaining			
01-530-4530	HOWE LIB TELEPHONE & RELATED CHGS	2,448	2,452	(4)	-0.1%	2,448	-	0.0%
01-530-4612	HOWE CLEANING SUPPLIES	3,000	2,855	145	4.8%	4,049	1,049	35.0%
01-530-4622	HOWE LIB ELECTRICITY	30,509	10,367	20,141	66.0%	34,157	3,648	12.0%
01-530-4624	HOWE LIB HEAT & OIL	9,775	5,730	4,045	41.4%	9,941	167	1.7%
01-540-4411	ETNA LIB SEWER	125	-	125	100.0%	143	18	14.3%
01-540-4430	ETNA LIB REPAIRS & MTCE	2,850	1,252	1,598	56.1%	2,987	137	4.8%
01-540-4500	ETNA LIB CONTRACTED SERVICES	350	227	123	35.2%	1,236	886	253.0%
01-540-4530	ETNA LIB TELEPHONE & RELATED CHGS	972	305	667	68.6%	972	-	0.0%
01-540-4612	ETNA LIB CLEANING SUPPLIES	100	160	(60)	-59.8%	350	250	250.0%
01-540-4622	ETNA LIB ELECTRICITY	1,500	1,040	460	30.6%	1,991	491	32.7%
01-540-4624	ETNA LIB HEAT & OIL	1,325	259	1,067	80.5%	2,565	1,240	93.5%
01-540-4720	ETNA LIB BLDG CAP MTCE	7,945	-	7,945	100.0%	5,000	(2,945)	-37.1%
01-560-4411	POLICE STA WATER & SEWER	3,200	972	2,229	69.6%	3,232	32	1.0%
01-560-4430	POLICE STA REPAIRS & MTCE	9,575	11,642	(2,067)	-21.6%	11,442	1,867	19.5%
01-560-4500	POLICE STA CONTRACTED SERVICES	2,432	2,532	(99)	-4.1%	2,702	270	11.1%
01-560-4612	POLICE STA CLEANING SUPPLIES	1,750	1,136	614	35.1%	1,815	65	3.7%
01-560-4622	POLICE STA ELECTRICITY	21,100	6,084	15,016	71.2%	12,964	(8,136)	-38.6%
01-560-4624	POLICE STA HEAT & OIL	22,544	3,033	19,511	86.5%	10,200	(12,344)	-54.8%
01-560-4720	POLICE STA BLDG CAP MTCE	-	3,639	(3,639)	N/A	46,046	46,046	N/A
TOTAL FACILITIES EXPENSE		1,261,375	639,020	622,356	49.3%	1,191,795	(69,580)	-5.5%
TOTAL EXPENSES		6,387,478	2,821,650	3,565,828	55.8%	6,348,698	(38,780)	-0.6%

Budget Presentation

DEPARTMENT PUBLIC WORKS

WATER RECLAMATION

PRESENTED BY: CHRISTINA HALL, PE. DEPUTY DPW DIRECTOR

DATE: FEBRUARY 10, 2025

The Water Reclamation Division Oversees the Treatment process of both domestic and industrial wastewater in a safe, professional manner

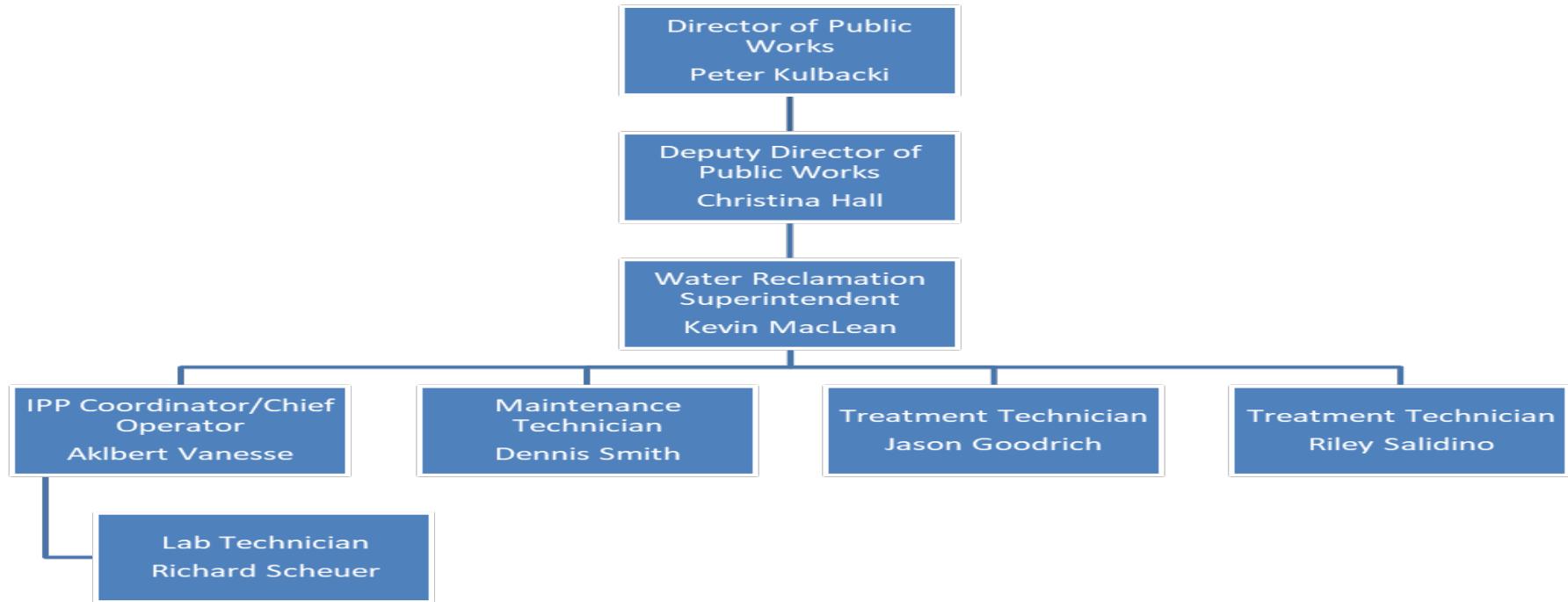
- Core functions and responsibilities are to ensure the quality of the water and residuals are treated with and to acceptable Federal and State environmental practices and guidelines

Promote and Educate the public and private entities, to the acceptable practices in which to protect the waste- water stream and system

-Ensure that the staff is educated in the current and forthcoming regulations and methods to proactively plan and meet the environmental regulations in a sustainable and economic manner.

Department Overview

Water Reclamation



- Mission Statement: To provide safe, reliable, and economical wastewater services while promoting public health, economic strength, and environmental values

- Goals for FY [2026]:

- Complete Final Design and Bid the WRF Upgrade and Nutrient Removal Project

- Chlorine Tank Replacement

Pumpstation Wet Well Cleanings of #3 and #5

Mission & Goals

- Tank Cleanings (Primary Clarifiers, A-Bay and Secondary Clarifiers if time allows)

Work on Solids Handling Operations to tighten the Centrifuge Dewatering efficiency and Polymer reduction

Begin Preparation for Local Limits Study once NHPDES Permit is Finalized

Work towards 100% Compliance with Hanover Industrial Discharge permittees consistently out of compliance

Goals

- SOP's on various operation's process

Begin revisiting the updates needed to the Sewer
Ordinance and Begin a downtown sewer study

Work with City of Lebanon's QAQC Coordinator to
ensure Lebanon's Discharge permits are up to date
and comply with Hanover's limits

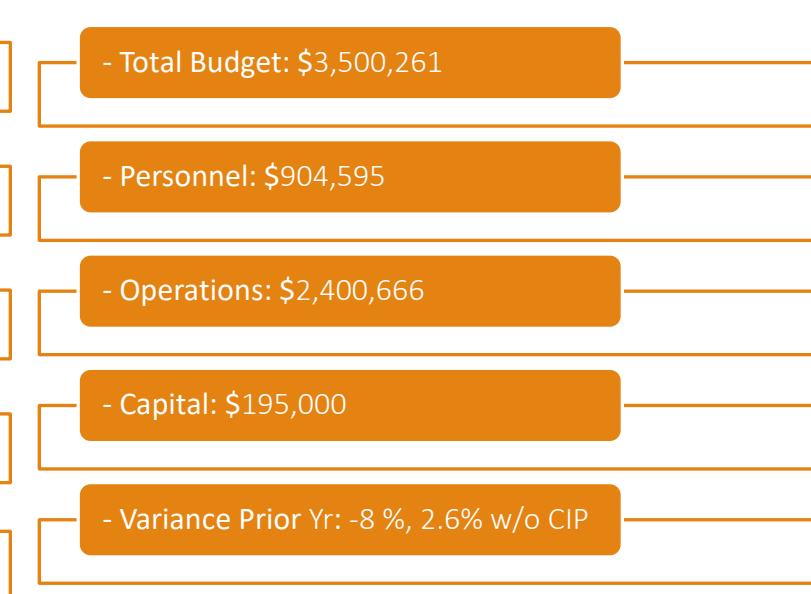
Goals

Budget Overview

FY 2025 BUDGET



PROPOSED FY 2026



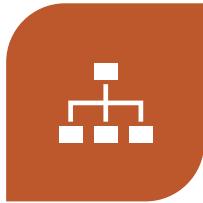
Proposed significant changes

EXPENSE	Description	2024-2025	2025-2026	Notes
		Total Budget	Total Budget	
05-460-4000	WWTP GENL ADMIN CHARGES	181,233.00	187,989.00	
05-460-4001	WWTP CHARGES FROM MIS	16,952.00	11,655.00	no computer replacements
05-460-4110	WWTP FULL TIME SALARIES	524,950.00	558,712.74	Increase in on-call rate and CPI increases
05-460-4130	WWTP OVERTIME WAGES	28,316.52	21,632.49	On-Call moved to wages
05-460-4211	SECTION 125 FLEX PLAN POINTS	166,762.01	197,263	
05-460-4534	WWTP POSTAGE	1,650.00	2,239.25	increased postage
05-461-4002	CHARGES FROM GENERAL FUND	608,621.66	540,363	Flex point previously double charged
05-461-4300	WWTP PROFESSIONAL SERVICES	-	115,000.00	balance) Sewer Capacity study phase 1 CIP (draw from fund

Proposed significant changes (continued)

Expense	Description	2024-2025	2025-2026	Notes
		Total Budget	Total Budget	
05-461-4330	WWTP SLUDGE DISPOSAL	89,218.00	144,815.94	Increase in tipping fees (\$81> \$120/TN) 950 TN, new permit testing
05-461-4435	WWTP BLDG REPAIR & MTCE	5,292.00	11,146.34	3-yr Average
05-461-4500	WWTP OPS CONTRACTED SVCS	103,098.00	108,033.20	Landfill increases, added flow monitoring, Alarm services
05-461-4530	WWTP TELEPHONE & RELATED COSTS	13,296.00	16,284.00	increased meter cell charges, data collection cell
05-461-4617	WRF LAB CHEMICALS	162,950.00	177,800.00	Increased polymer, hypochlorite, bisulfite costs
05-461-4622	WWTP ELECTRICITY	117,855.76	78,064.86	Reallocation of Group net metered savings, lower rate. Will increase with new process FY28-FY29
05-461-4624	WWTP HEAT & OIL	10,533.00	9,300.00	lower fuel costs
05-461-4700	WWTP MACHINERY & EQUIPMENT	7,900.00	19,300.00	replacing broken pipe camera
05-461-4749	WWTP CAP EQPT PURCH FROM RESERVE	573,000.00	80,000.00	1/2 Backhoe/loader CIP with Water Utility
05-461-4915	TRANSFER TO CAP RESV FUND/WWTP	307,000.00	357,000.00	Increase to balance reserve fund

Personnel Costs



- CURRENT STAFFING
LEVELS: 6



- FULL-TIME EQUIVALENTS
(FTES) -9-(2 UTILITY
POSITIONS, +ADMIN)



- CONTRACTED
POSITIONS- .2 INTERN –
BY GRANT



- PROPOSED STAFFING
CHANGES: 0



- ADDITIONS,
REDUCTIONS, OR
REALIGNMENTS 0



- COST IMPACTS: WAGES
\$580,345, BENEFITS
\$324,250

Capital Expenses



- Current or proposed capital needs:



- $\frac{1}{2}$ Backhoe Loader \$80,000



Sewer Capacity Study \$115,000



- Cost: \$195,000

Challenges and Opportunities

- Key challenges the department faces:

- More stringent federal and state regulations and costs associated under Rising costs of materials, testing, and soft costs

- Preparing for operations under a construction project

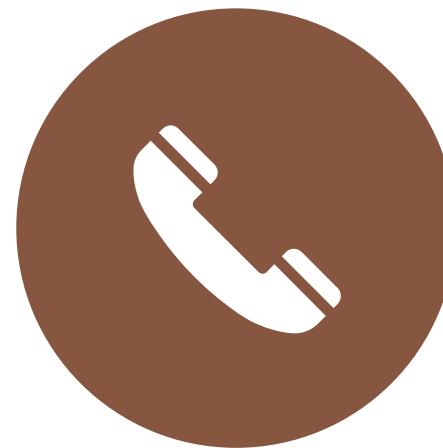
Upon completion of the Sewer Capacity Study an asset management plan will be developed

Should rates be raised in anticipation of the Facility Improvements loan costs?

Questions and Discussion



QUESTIONS



CONTACT INFORMATION

SEWER FUND
FY 2025-26 BUDGET
2/10/2025

REVENUE		As of 12/31/24			50%	2025-2026	\$ Increase from FY25 Budget	% Increase from FY25 Budget
		2024-2025	2024-2025	Variance				
		Total Budget	YTD Activity			Total Budget		
05-460-3410	SEWER USE CHARGES/HANOVER	2,156,726	1,204,009	(952,717)	44.2%	2,221,601	64,875	3.0%
05-460-3411	SEWER USE CHARGES/LEB GILE TRACT	685,957	419,161	(266,795)	38.9%	706,535	20,579	3.0%
05-460-3412	SEWER USE CHARGES/LEB RTE 10	196,491	100,666	(95,825)	48.8%	202,385	5,895	3.0%
05-460-3413	SEWER INDUSTRIAL PRETREATMENT PGM	6,000	1,080	(4,920)	82.0%	6,000	-	0.0%
05-460-3419	SEWER CONNECTION FEES	20,000	5,812	(14,189)	70.9%	17,738	(2,262)	-11.3%
05-460-3461	SEWER TIPPING FEES	4,000	15	(3,985)	99.6%	1,000	(3,000)	-75.0%
05-460-3915	TRANSFER FROM CAPITAL RESERVE FUNDS	573,000	37,542	(535,459)	93.4%	80,000	(493,000)	-86.0%
05-460-3999	BUDGETARY USE OF FUND BALANCE	-	-	-	N/A	115,000	115,000	N/A
05-461-3354	STATE AID WATER POLLUTION GRANT	103,858	101,828	(2,030)	2.0%	100,000	(3,858)	-3.7%
05-464-3401	WWTP OUTSIDE PROJ REV	50,000	-	(50,000)	100.0%	50,000	-	0.0%
TOTAL REVENUE		3,796,031	1,870,112	(1,925,920)	50.7%	3,500,261	(295,771)	-7.8%

EXPENSE		As of 12/31/24				50%		
		2024-2025		Variance	% Remaining	2025-2026	\$ Increase from FY25 Budget	% Increase from FY25 Budget
		Total Budget	YTD Activity					
05-460-4000	WWTP GENL ADMIN CHARGES	181,233	181,233	-	N/A	187,989	6,756	3.7%
05-460-4001	WWTP CHARGES FROM MIS	16,952	3,743	13,210	77.9%	11,655	(5,297)	-31.2%
05-460-4110	WWTP FULL TIME SALARIES	524,950	264,105	260,845	49.7%	558,713	33,763	6.4%
05-460-4130	WWTP OVERTIME WAGES	28,317	6,351	21,966	77.6%	21,632	(6,684)	-23.6%
05-460-4211	SECTION 125 FLEX PLAN POINTS	166,762	95,006	71,756	43.0%	197,263	30,501	18.3%
05-460-4220	SOCIAL SECURITY/MEDICARE	42,325	19,517	22,808	53.9%	44,400	2,075	4.9%
05-460-4230	NHRS CONTRIBUTIONS	74,691	36,360	38,331	51.3%	73,994	(697)	-0.9%
05-460-4260	WORKERS COMPENSATION INSURANCE	8,360	8,360	-	N/A	8,593	233	2.8%
05-460-4409	WRF COPIER LEASE & SERVICE	1,000	588	412	41.2%	1,000	-	0.0%
05-460-4510	WWTP AUTO REIMBURSEMENT	500	335	165	33.0%	200	(300)	-60.0%
05-460-4523	WWTP PROPERTY & LIABILITY INSUR	20,238	21,238	(1,000)	-4.9%	22,725	2,487	12.3%
05-460-4534	WWTP POSTAGE	1,650	1,226	424	25.7%	2,239	589	35.7%
05-460-4540	WWTP ADVERTISING	500	-	500	100.0%	750	250	50.0%
05-460-4582	WWTP PROFESSIONAL DEVELOPMENT	3,500	460	3,040	86.9%	3,500	-	0.0%
05-460-4611	WWTP OFFICE SUPPLIES	1,000	303	697	69.7%	1,000	-	0.0%
05-460-4615	WWTP UNIFORMS & CLOTHING	-	500	(500)	N/A	-	-	N/A
05-460-4640	WWTP BOOKS & SUBSCRIPTIONS	1,000	299	701	70.1%	750	(250)	-25.0%
05-460-4810	WWTP DUES & MEMBERSHIPS	1,250	830	420	33.6%	1,100	(150)	-12.0%
05-460-4899	WWTP FOOD & MEALS	250	46	204	81.4%	250	-	0.0%
05-461-4002	CHARGES FROM GENERAL FUND	608,622	562,596	46,026	7.6%	540,363	(68,259)	-11.2%
05-461-4300	WWTP PROFESSIONAL SERVICES	-	-	-	N/A	115,000	115,000	N/A
05-461-4330	WWTP SLUDGE DISPOSAL	89,218	169,611	(80,393)	-90.1%	144,816	55,598	62.3%
05-461-4411	WWTP WATER	3,082	1,489	1,593	51.7%	2,934	(148)	-4.8%
05-461-4430	WWTP OPS REPAIR & MTCE	60,509	21,213	39,296	64.9%	61,009	500	0.8%
05-461-4435	WWTP BLDG REPAIR & MTCE	5,292	1,213	4,079	77.1%	11,146	5,854	110.6%
05-461-4500	WWTP OPS CONTRACTED SVCS	103,098	49,327	53,771	52.2%	108,033	4,935	4.8%
05-461-4501	WWTP BLDG CONTRACTED SVCS	5,450	8,235	(2,785)	-51.1%	4,836	(614)	-11.3%
05-461-4530	WWTP TELEPHONE & RELATED COSTS	13,296	6,781	6,515	49.0%	16,284	2,988	22.5%
05-461-4607	WWTP CUSTODIAL SUPPLIES	800	263	537	67.2%	1,000	200	25.0%
05-461-4609	WWTP LANDSCAPING MATERIALS	1,500	115	1,385	92.3%	1,000	(500)	-33.3%
05-461-4617	WRF LAB CHEMICALS	162,950	96,020	66,930	41.1%	177,800	14,850	9.1%
05-461-4622	WWTP ELECTRICITY	117,856	37,923	79,933	67.8%	78,065	(39,791)	-33.8%
05-461-4624	WWTP HEAT & OIL	10,533	3,221	7,312	69.4%	9,300	(1,233)	-11.7%
05-461-4700	WWTP MACHINERY & EQUIPMENT	7,900	1,595	6,305	79.8%	19,300	11,400	144.3%
05-461-4749	WWTP CAP EQPT PURCH FROM RESERVE	573,000	37,764	535,236	93.4%	80,000	(493,000)	-86.0%
05-461-4890	WWTP IPP PROGRAM	4,800	1,491	3,309	68.9%	3,500	(1,300)	-27.1%
05-461-4915	TRANSFER TO CAP RESV FUND/WWTP	307,000	307,000	-	N/A	357,000	50,000	16.3%
05-461-4920	DEBT SERVICE/PRINCIPAL	507,573	526,610	(19,037)	-3.8%	536,504	28,931	5.7%
05-461-4921	DEBT SERVICE/INTEREST	89,056	59,681	29,375	33.0%	44,618	(44,438)	-49.9%
05-464-4895	WWTP OUTSIDE PROJ EXPENSES	50,000	-	50,000	100.0%	50,000	-	0.0%
TOTAL EXPENSES		3,796,012	2,532,645	1,263,367	33.3%	3,500,261	(295,751)	-7.8%

Budget Presentation

PUBLIC WORKS WATER DIVISION

PRESENTED BY: PETER KULBACKI, P.E., DIRECTOR OF PUBLIC WORKS

DATE: FEBRUARY 10, 2025

- Public Works Water Division

The Water Division- Oversees the Treatment and the Distribution of Clean, Safe. Potable Drinking Water to its consumers in a safe, reliable, and professional manner

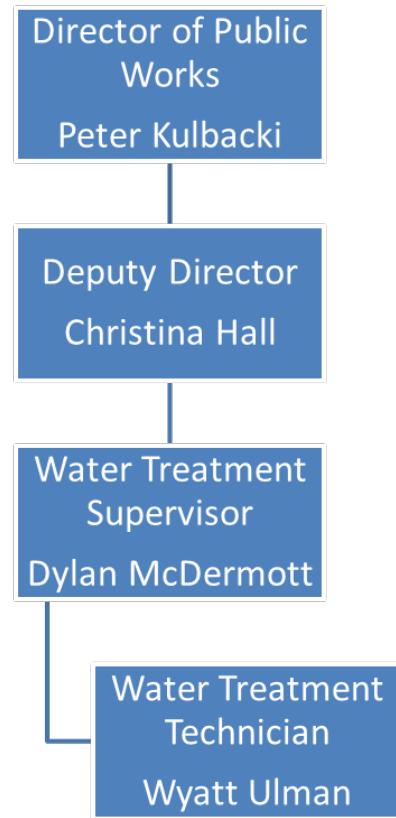
Core Functions- Proactively and Sustainably Maintain the Water System Infrastructure at the Treatment Facility, at our sources, and in the distribution System

-Ensure that the staff is educated in the current and forthcoming regulations and methods to proactively plan and meet the environmental and safety regulations in a sustainable and economic manner.

Educate the public and private entities, to the acceptable practices in which to protect as well as conserve the drinking water stream and system

Department Overview

Water Division Organizational Chart



- Mission Statement: Provide Clean, Safe, Potable Drinking Water in a Safe, Reliable and Professional Manner.

Mission

- Adoption of the Town Water Ordinance and update the water details

- Maintenance of the water system infrastructure at the Treatment facility and in the system

- Construct a containment area for safe keeping of chemicals

Oversite of the Construction of the Water Distribution Project

Goals for FY:2026

Release Contract for the Refurbishing of the Balch Hill Water Tank

Replacement of 500 meter throughout the Town

Replacement of pumps at the Greensboro pump station

Completion of the Interconnect project with Lebanon

Training on new regulations

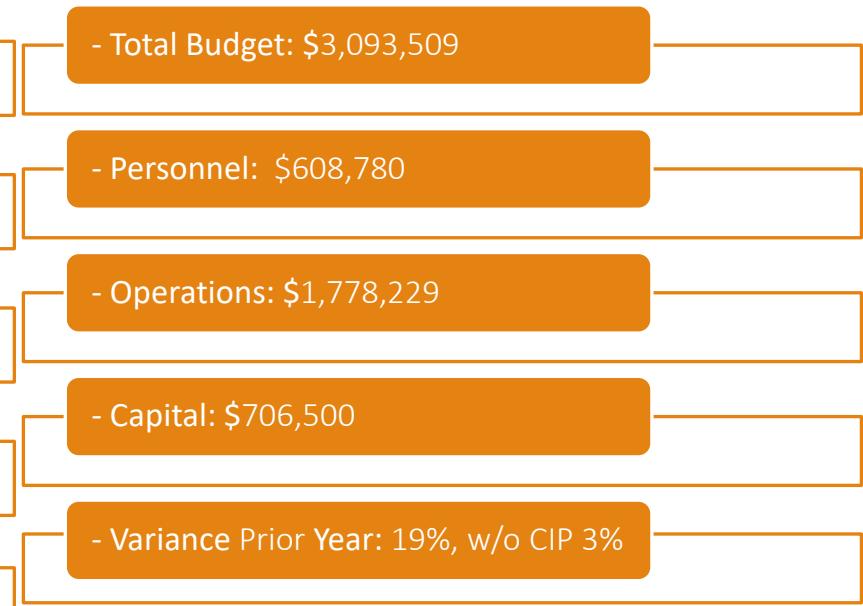
Goals For FY:2026

Budget Overview

FY 2025 BUDGET



PROPOSED FY 2026



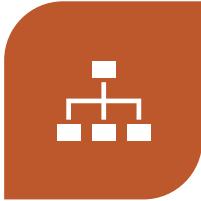
Proposed significant changes

EXPENSE		2024-2025	2025-2026	Notes
		Total Budget	Total Budget	
04-450-4000	WATER CHARGES FROM G&A ADMIN	133,028.00	131,781	
04-450-4110	WATER OPS FULL TIME SALARIES	341,933.00	368,238	Salary & ON-Call increases
04-450-4211	WATER SEC125 FLEX PLAN POINTS	124,498.00	137,450	
04-450-4530	WATER OPS TELECOM SERVICES	15,779.00	19,882.00	Meter Cellular charges, will increase as meters are replaced
04-450-4534	WATER OPS POSTAGE	2,375.00	3,075.00	Notifications for project & meter replacements
04-450-4900	WATER PYMT IN LIEU OF TAXES	269,517.00	278,950.10	assume 3.5% increase, match tax rate
01-450-4000	WATER CHARGES FROM GENERAL FUND	432,107	398, 175.	Reduction due to benefits being charged twice in FY25
04-451-4001	WATER CHARGES FROM MIS	12,345.00	15,387.00	2 SCADA CPU's, GPS navigation point
04-451-4003	WATER CHARGES TO FIRE FUND	(377,800.00)	(347,000.00)	Reducing to match Pilot over 5-years (yr 2)
04-451-4411	WATER FACILITIES SEWER CHARGES	10,712.00	7,047.06	3 year average

Proposed significant changes (continued)

EXPENSE		2024-2025	2025-2026	Notes
		Total Budget	Total Budget	
04-451-4500	WATER OPS CONTRACTED SERVICES	115,880.00	\$136,580	Reservoir monitoring system, chemical containment
04-451-4501	WATER BLDG CONTRACTED SVCS	5,860.00		\$6,572 CCTV maintenance increase
04-451-4622	WATER FACILITIES ELECTRICITY	44,504.00	35,768.00	Lower electrical rate
04-451-4749	WATER CAP EQPT FROM RESERVES	292,400.00	\$706,500	CIP - 1/2 loader, Balch Hill Tank painting, Booster Pumps Greensboro Pump Station
04-451-4915	TRANSFER TO WATER CAP RESERVE FD	321,000.00	\$336,340	Based on CIP schedule
04-451-4920	DEBT SERVICE/PRINCIPAL	374,105.00	412,999.00	Paid off in FY28
04-451-4921	DEBT SERVICE/INTEREST	81,840.00	42,939.00	Paid off in FY28

Personnel Costs



- CURRENT STAFFING
LEVELS: 4 (2
TREATMENT, 2 UTILITIES)



- FULL-TIME
EQUIVALENTS (FTES) 4.5
(ADMIN, UTILITIES)



- CONTRACTED
POSITIONS .1 (INTERN)-
GRANT FUNDED



- PROPOSED STAFFING
CHANGES: 0



- ADDITIONS,
REDUCTIONS, OR
REALIGNMENTS 0



- COST IMPACTS:
WAGES \$387,517
BENEFITS \$221,263

Water Capital Expenses



- Water current or proposed capital needs:



Balch Hill Tank Painting - \$550,000



Greensboro Road Pumps - \$76,500



$\frac{1}{2}$ cost of Backhoe/Loader - \$80,000



- Cost: \$706,500

Challenges and Opportunities

- Key challenges the department faces:

- Budget constraints due to rising costs, **staff** shortage, competing duties of projects with maintenance, additional regulations, mandates, and tariffs

-Opportunities - Skilled Staff capable of performing addition functions with merged crews

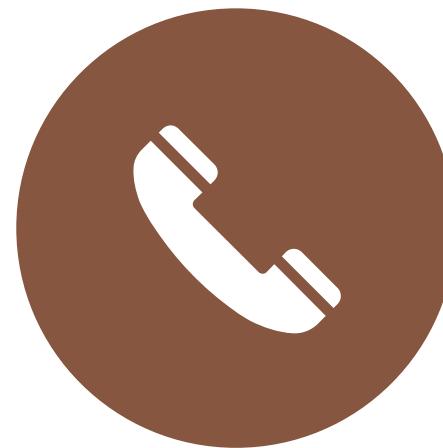
Water fund		\$32,827.05
Buildings	\$ 1,020.00	
Transportation	\$ 730.30	
Chemicals	\$31,076.75	

Potential
impacts of
Tariffs

Questions and Discussion



QUESTIONS



CONTACT INFORMATION

WATER TREATMENT FUND
FY 2025-26 BUDGET
2/10/2025

REVENUE		As of 12/31/24			50%	2025-2026	\$ Increase from FY25 Budget	% Increase from FY25 Budget
		2024-2025	2024-2025	Variance				
		Total Budget	YTD Activity			Total Budget		
04-450-3410	WATER USE CHARGES	2,092,589	1,202,495	(890,094)	42.5%	2,160,739	68,150	3.3%
04-450-3411	WATER ON/OFF/ADD READ CHG	4,500	4,175	(325)	7.2%	4,500	-	0.0%
04-450-3415	BACKFLOW AND FIRE FLOW TESTING	32,000	24,055	(7,945)	24.8%	32,000	-	0.0%
04-450-3419	WATER CONNECTION FEES	16,500	3,355	(13,146)	79.7%	16,500	-	0.0%
04-450-3453	SPRINKLER SYSTEM REVENUES	121,470	62,406	(59,064)	48.6%	121,470	-	0.0%
04-450-3611	WATER INTEREST ON LATE PYMTS	1,500	832	(668)	44.5%	1,500	-	0.0%
04-450-3621	WATER OPS SALE OF PROPERTY	300	-	(300)	100.0%	300	-	0.0%
04-450-3915	TRANSFER FROM WATER CAP RESV FUND	292,400	542,626	250,226	-85.6%	706,500	414,100	141.6%
04-454-3401	WATER OUTSIDE PROJ (REVENUE)	50,000	2,769	(47,231)	94.5%	50,000	-	0.0%
TOTAL REVENUE		2,611,259	1,842,712	(768,547)	28.0%	3,093,509	482,250	18%

As of 12/31/24

50%

EXPENSE		2024-2025 Total Budget	2024-2025 YTD Activity	Variance	% Remaining	2025-2026 Total Budget	\$ Increase from FY25 Budget	% Increase from FY25 Budget
04-450-4000	WATER CHARGES FROM G&A ADMIN	133,028	133,028	-	0.0%	131,781	(1,247)	-0.9%
04-450-4110	WATER OPS FULL TIME SALARIES	341,933	195,672	146,261	42.8%	368,239	26,306	7.7%
04-450-4130	WATER OPS OVERTIME SALARIES	19,268	7,141	12,126	62.9%	19,279	11	0.1%
04-450-4211	WATER SEC125 FLEX PLAN POINTS	124,498	44,716	79,783	64.1%	137,450	12,952	10.4%
04-450-4220	WATER SOCIAL SECURITY/MEDICARE	27,632	14,811	12,821	46.4%	29,645	2,013	7.3%
04-450-4230	WATER NHRS CONTRIBUTIONS	48,762	23,787	24,975	51.2%	49,408	646	1.3%
04-450-4260	WATER WORKERS COMP INSURANCE	3,937	3,937	-	0.0%	4,759	822	20.9%
04-450-4523	WATER PROPERTY & LIAB INSURANCE	11,810	11,810	-	0.0%	12,637	827	7.0%
04-450-4530	WATER OPS TELECOM SERVICES	15,779	5,576	10,203	64.7%	19,882	4,103	26.0%
04-450-4534	WATER OPS POSTAGE	2,375	1,020	1,355	57.0%	3,075	700	29.5%
04-450-4540	WATER OPS ADVERTISING	100	-	100	100.0%	100	-	0.0%
04-450-4582	WATER OPS PROFESSIONAL DEVPT	4,000	3,049	951	23.8%	4,500	500	12.5%
04-450-4611	WATER OPS OFFICE SUPPLIES	1,500	304	1,196	79.7%	1,400	(100)	-6.7%
04-450-4612	WATER TREATMENT TECH SUPPLIES	132,456	76,388	56,068	42.3%	132,425	(30)	0.0%
04-450-4615	WATER OPS UNIFORMS & CLOTHING	-	300	(300)	N/A	-	-	N/A
04-450-4640	WATER OPS BOOKS & SUBSCRIPTIONS	450	-	450	100.0%	450	-	0.0%
04-450-4810	WATER OPS DUES & MEMBERSHIPS	7,753	4,950	2,803	36.2%	7,403	(350)	-4.5%
04-450-4899	WATER OPS FOOD & MEALS	200	-	200	100.0%	200	-	0.0%
04-450-4900	WATER PYMT IN LIEU OF TAXES	269,517	269,517	-	0.0%	278,950	9,433	3.5%
04-451-4000	WATER CHARGES FROM GENERAL FUND	432,107	412,506	19,601	4.5%	398,175	(33,932)	-7.9%
04-451-4001	WATER CHARGES FROM MIS	12,345	5,503	6,843	55.4%	15,387	3,042	24.6%
04-451-4003	WATER CHARGES TO FIRE FUND	(377,800)	(377,800)	-	0.0%	(347,000)	30,800	-8.2%
04-451-4005	CHARGES TO/FROM SEWER FUND	-	-	-	N/A	-	-	N/A
04-451-4411	WATER FACILITIES SEWER CHARGES	10,712	1,386	9,326	87.1%	7,047	(3,665)	-34.2%
04-451-4430	WATER OPS REPAIR & MTCE	24,165	13,056	11,109	46.0%	24,165	-	0.0%
04-451-4435	WATER BLDG REPAIR & MTCE	5,300	8,170	(2,870)	-54.2%	5,255	(45)	-0.9%
04-451-4443	WATER OPS LEASES & RENTALS	1,000	-	1,000	100.0%	1,000	-	0.0%
04-451-4500	WATER OPS CONTRACTED SERVICES	115,880	32,520	83,360	71.9%	136,580	20,700	17.9%
04-451-4501	WATER BLDG CONTRACTED SVCS	5,860	4,090	1,770	30.2%	6,572	712	12.1%
04-451-4622	WATER FACILITIES ELECTRICITY	44,504	31,753	12,751	28.7%	35,768	(8,736)	-19.6%
04-451-4624	WATER FACILITIES HEAT & OIL	9,480	6,597	2,883	30.4%	10,200	720	7.6%
04-451-4741	WATER CAPITAL EQUIPMENT	-	-	-	N/A	-	-	N/A
04-451-4742	WATER CAP EQPT PROJ#2	-	-	-	N/A	-	-	N/A
04-451-4743	WATER CAP EQPT PROJ#3	-	-	-	N/A	-	-	N/A
04-451-4749	WATER CAP EQPT FROM RESERVES	292,400	610,894	(318,494)	-108.9%	706,500	414,100	141.6%
04-451-4800	CAPITAL LEASE PAYMENT	-	-	-	N/A	-	-	N/A
04-451-4915	TRANSFER TO WATER CAP RESERVE FD	321,000	321,000	-	0.0%	336,340	15,340	4.8%
04-451-4920	DEBT SERVICE/PRINCIPAL	374,105	374,105	-	0.0%	412,999	38,894	10.4%
04-451-4921	DEBT SERVICE/INTEREST	81,840	81,833	7	0.0%	42,939	(38,901)	-47.5%
04-452-4757	WATER MAIN REPLACEMENT	50,000	-	50,000	100.0%	50,000	-	0.0%
04-454-4895	WATER OUTSIDE PROJ (EXPENSE)	50,000	2,646	47,354	94.7%	50,000	-	0.0%
TOTAL EXPENSES		2,597,896	2,324,265	273,631	10.5%	3,093,509	495,614	19.1%

Town of Hanover
FY26-FY31 Capital Improvement Program

Capital Improvement Program Committee
Presentation to the Selectboard

February 1, 2025

Overview

- **Hanover's Capital Needs by the Numbers**
- **Capital Projects/Assets Recommended for FY26 Funding**
- **FY27-FY31 Capital Expenditure Requests for Future Consideration**
- **CIP Process Recommendations**
- **Q&A**

Hanover's Capital Needs by the Numbers

Department Capital Expenditure Requests

	# of Projects or Assets Requested	# of New Requests	# of Legacy Requests	Total Estimated Cost	CIPC Action
FY26	17	2	15	\$2.0M	<i>Recommend all requests</i>
FY27-FY31	138	13	125	\$57.9M	<i>Include in CIP without recommendations</i>
FY32-FY99	261	4	257	\$81.6M	<i>List for information only</i>
All Together	416	19	397	\$141.5M	

Capital Projects/Assets Recommended for FY26 Funding



Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Sewer Capacity Study Phase 1	Public Works	To Be Determined	20	\$ 115,000	5.7%
Storm Drainage Study Phase 1	Public Works	To Be Determined	20	\$ 190,000	9.3%
			New Subtotal	\$ 305,000	15.0%
HVAC Controls PD	Buildings	Building	20	\$ 30,000	1.5%
Overhead Doors Etna FD	Buildings	Fire	20	\$ 14,250	0.7%
Hayes Hill Radio Building	Dispatch	Dispatch	50	\$ 70,000	3.4%
Fire Car 1	Fire	Fire	10	\$ 87,418	4.3%
Stairwell Maintenance	Parking	Parking	10	\$ 77,400	3.8%
Safety Rescue Equipment	Police	Police	5	\$ 67,500	3.3%
Truck 11 - 10 wheeler with plow	Public Works	Highway	12	\$ 288,176	14.2%
Backhoe Loader DPW	Public Works	Highway	15	\$ 160,000	7.9%
Truck 1	Public Works	Highway	10	\$ 75,000	3.7%
Maple Street Sidewalk gap	Public Works	Municipal Transportation	25	\$ 44,500	2.2%
Lebanon/Summer Video Detection System	Public Works	Road Construction	20	\$ 28,000	1.4%
Backhoe loader LMC1/2	Public Works	Waste_Water	10	\$ 80,000	3.9%
Backhoe Loader WTF1/2	Water	Water	10	\$ 80,000	3.9%
Balch Hill Water Storage Tank Paint	Water	Water	30	\$ 550,000	27.0%
Greensboro Booster Pumps	Water	Water	20	\$ 76,500	3.8%
			Previously Scheduled Subtotal	\$ 1,728,744	85.0%
**"New" or "Previously Scheduled"			TOTAL	\$ 2,033,744	100.0%

FY27-FY31 Capital Expenditure Requests for Future Consideration

13 Projects →
125 Assets →

Project/Asset Type	FY27	FY28	FY29	FY30	FY31	FY27-FY31	
						Totals	%
New Capital Improvement Projects	\$ 1,346,000	\$13,825,000	\$475,000	\$18,150,000	\$955,000	\$34,751,000	60%
	# 5	2	2	3	1	13	9%
Previously Scheduled Capital Asset Replacements	\$ 1,597,604	\$3,953,054	\$10,966,964	\$4,198,924	\$2,410,154	\$23,126,700	40%
	# 22	30	37	22	14	125	91%
TOTALS	\$ 2,943,604	\$17,778,054	\$11,441,964	\$22,348,924	\$3,365,154	\$57,877,700	100%
	# 27	32	39	25	15	138	100%

New in FY27

- Howe Library Building Envelope Upgrade
- Howe Sidewalk & Retaining Wall
- Downtown Hanover to Sachem Village MUP
- Sewer Capacity Study Phase 2
- Storm Drainage Study Phase 2

New in FY28-FY31 (selected)

- South Main Street Reconstruction
- Second Addition to Etna Library Building
- Greensboro Road, Great Hollow Road and Etna Road Ownership Transfer and Upgrades
- Etna Village Redesign and Construction
- Howe Library HVAC

CIP Process Recommendations

Left Over From Last Year

1. Allocate Sufficient Time for Capital Improvement Program Development



2. Implement an Enterprise-wide Capital Project Management Platform

- Central platform to manage CIP proposal information and related tasks across departments
- No more reliance on one spreadsheet to track millions of dollars' worth of proposals

3. Promote Alternative Financing for New CIP Projects

- Preparation for multi-year, multi-\$M projects stemming from Master Plan and deferred maintenance
- Solicitation of financing options from Departments and stakeholders as part of CIP proposals

CIP Process Recommendations

New This Year

4. Include Only Qualifying Projects and Assets

- Focus on projects and assets estimated to cost \$100,000+ and expected to have useful life of 8+ years
- Vet non-qualifying capital replacements as part of the Town's existing Capital Asset Financing Plan process

5. Require Full Proposals for Projects/Asset Purchases Listed for Implementation Within Three Years

- Elicit detailed proposals from departments for *all qualifying projects/asset purchases* starting this year
- Use starter list of 29 projects/asset purchases on next slide (and page 5 of *FY26-FY31 Capital Improvement Program*)

6. Provide Feedback on Capital Improvement Projects Recommended But Rejected for Funding

- Explain in annual budget proposal why projects recommended for funding in the CIP were not approved
- Offer guidance to project sponsors and Town management on how to improve project proposals in the future

7. Invite Community Members to Offer Suggestions for Capital Improvement Projects

- Announce each year the start of CIP process and invite stakeholders to submit requests to Town departments
- Also notify directly community organizations with special perspectives on capital improvement needs

CIP Process Recommendations

Qualifying CIP Projects/Assets Scheduled for FY27, FY28, and FY29

Require Full
Proposals for These
Scheduled Projects/
Asset Purchases
Starting in 2025

Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Life (Years)	Cost	
					\$	% of FY
FY27	Howe Library Building Envelope Upgrade	Buildings	To Be Determined	40	\$433,000	24.3%
FY27	Downtown Hanover to Sachem Village MUP	Public Works	To Be Determined	20	\$450,000	25.2%
FY27	Sewer Capacity Study Phase 2	Public Works	To Be Determined	20	\$213,000	11.9%
FY27	Storm Drainage Study Phase 2	Public Works	To Be Determined	20	\$200,000	11.2%
FY27	Generator TH	Buildings	Building	15	\$175,000	9.8%
FY27	Reservoir Road MUP	Public Works	Municipal Transportation	25	\$114,200	6.4%
FY27	Tractor	Water Reclamation	Waste_Water	30	\$100,000	5.6%
FY27	Treatment modules MMM3	Water	Water	10	\$100,000	5.6%
					New Subtotal	\$1,296,000
					Previously Scheduled Subtotal	\$489,200
					TOTAL	\$1,785,200
						100.0%
FY28	South Main Street Reconstruction	Public Works	To Be Determined	50	\$13,800,000	81.9%
FY28	Ambulance 1	Fire	Ambulance	10	\$497,000	3.0%
FY28	Pump Station #4	Water Reclamation	Bond WW	50	\$750,000	4.5%
FY28	Forestry	Fire	Fire	15	\$220,000	1.3%
FY28	Portable Radio Replacement XTS 2500	Fire	Fire	10	\$132,390	0.8%
FY28	Grader	Public Works	Highway	15	\$287,214	1.7%
FY28	Sidewalk Tractor 1	Public Works	Highway	8	\$168,000	1.0%
FY28	Skid Steer/Loader	Water Reclamation	Waste_Water	21	\$110,000	0.7%
FY28	Solar Array WTF Phase 1	Water	Water	40	\$875,000	5.2%
					New Subtotal	\$13,800,000
					Previously Scheduled Subtotal	\$3,039,604
					TOTAL	\$16,839,604
						100.0%
FY29	Howe Library Window Replacement	Howe Library	To Be Determined	25	\$400,000	3.9%
FY29	Ambulance 2	Fire	Ambulance	10	\$526,000	5.1%
FY29	Distribution Project 2 (\$455k)	Water	Bond W	67	\$8,000,000	78.1%
FY29	Window Replacement	Buildings	Building	25	\$131,150	1.3%
FY29	Solar Array PS & DPW	Buildings	Building	40	\$226,273	2.2%
FY29	Rescue Boat	Fire	Fire	10	\$133,741	1.3%
FY29	Truck 6 - 10 wheel dump with attachments	Public Works	Highway	10	\$113,000	1.1%
FY29	Pay & Display Meter Stations (21)	Police	Parking	8	\$157,500	1.5%
FY29	Control Access Equipment	Police	Parking	10	\$125,000	1.2%
FY29	Truck 27106	Public Works	Waste_Water	12	\$110,000	1.1%
FY29	Sludge Trailer	Water Reclamation	Waste_Water	20	\$208,000	2.0%
FY29	Treatment modules MMM2	Water	Water	10	\$110,000	1.1%
					New Subtotal	\$400,000
					Previously Scheduled Subtotal	\$9,840,664
					TOTAL	\$10,240,664
						100.0%

Town of Hanover

FY26-FY31 Capital Improvement Program

Capital Improvement Program Committee
Report to the Selectboard

February 1, 2025

CAPITAL IMPROVEMENT PROGRAM COMMITTEE
TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

Acknowledgements

The Capital Improvement Program Committee (CIPC) is very grateful to Hanover Town management and staff members for their generous assistance in aiding the committee in gathering information for its annual review of the Town's capital planning. Special thanks are due to:

- Rob Houseman, Town Manager
- Ellen Bullion, Finance/Administrative Services Director
- Peter Kulbacki, Public Works Director
- Tom Grantham, Accounting and Human Resources Analyst
- Kerry Osgood, Administrative Assistant to the Fire Chief
- Kate Shea, Administrative Assistant to the Town Manager

They have helped the committee collect and review an enormous amount of information. Their excellent support notwithstanding, any errors or omissions resulting from the CIPC's review and presentation of findings are solely the committee's responsibility.

Capital Improvement Program Committee

Pursuant to RSA 674:5, on May 9, 2023, Hanover Town Meeting passed Article Thirty-Two authorizing the Selectboard to appoint a Capital Improvement Program Committee, including at least one member of the Planning Board, to discuss, prepare and amend a recommended program of municipal capital improvement projects forecast over a period of at least six years. Subsequently, at its meeting on September 11, 2023, by unanimous vote the Selectboard formally established the CIPC. The CIPC delivered the Town of Hanover's first Capital Improvement Program for fiscal years 2025 through 2030 to the Selectboard on February 16, 2024. In fiscal year 2025, at its meetings on August 5 and October 7, 2024, the Selectboard appointed the following eight committee members to prepare the Capital Improvement Program for fiscal years 2026 through 2031:

- Carey Callaghan, Selectboard member
- Jennie Chamberlain, Selectboard member
- John Dolan, Finance Committee member
- Brian Edwards, Planning Board member
- Kim Hartmann, Hanover School District member
- Kari Asmus, public member-at-large
- Evan Gerson, public member-at-large
- Lawrence Walters, alternate public member-at-large

John Dolan served as committee chair, and Jennie Chamberlain served as vice-chair.

CAPITAL IMPROVEMENT PROGRAM COMMITTEE
TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM COMMITTEE

TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

Executive Summary

This report of the Capital Improvement Program Committee (CIPC) is the Town of Hanover's formal Capital Improvement Program (CIP). The CIP identifies Hanover's capital needs based on requests submitted by Town departments and indicates how they might be funded over a six-year period. The CIP is a planning document intended to support and promote: identification of potential capital improvement projects; public discussion of proposed projects' feasibility, impact, and urgency; thorough capital project design, scope definition, and cost estimation; and financial planning to fund approved projects in a way that makes efficient use of Town resources.

A true Capital Improvement Program consists mainly of initiatives or projects designed to augment community infrastructure to meet significant new service requirements. However, because of the Town's continued reliance on its Capital Asset Financing Plan process to compile and review capital expenditure request information, the FY26-FY31 CIP is again a hybrid capital improvement/capital replacement program that includes a few new capital projects along with capital replacements that were scheduled in prior years.¹

The committee focused on assessing 17 capital expenditures proposed by Town departments for funding in FY26. These are listed in the table below. (Another 138 expenditures proposed for the FY27-FY31 period were reviewed also but not assessed in detail.) *Based on its assessment, the CIPC recommends appropriations be made in FY26 for the two new capital improvement projects and the 15 previously scheduled capital asset replacements below.*

*Capital Projects/Assets Recommended for FY26 Funding by Capital Reserve Fund and Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Sewer Capacity Study Phase 1	Public Works	To Be Determined	20	\$ 115,000	5.7%
Storm Drainage Study Phase 1	Public Works	To Be Determined	20	\$ 190,000	9.3%
		New Subtotal		\$ 305,000	15.0%
HVAC Controls PD	Buildings	Building	20	\$ 30,000	1.5%
Overhead Doors Etna FD	Buildings	Fire	20	\$ 14,250	0.7%
Hayes Hill Radio Building	Dispatch	Dispatch	50	\$ 70,000	3.4%
Fire Car 1	Fire	Fire	10	\$ 87,418	4.3%
Stairwell Maintenance	Parking	Parking	10	\$ 77,400	3.8%
Safety Rescue Equipment	Police	Police	5	\$ 67,500	3.3%
Truck 11 - 10 wheeler with plow	Public Works	Highway	12	\$ 288,176	14.2%
Backhoe Loader DPW	Public Works	Highway	15	\$ 160,000	7.9%
Truck 1	Public Works	Highway	10	\$ 75,000	3.7%
Maple Street Sidewalk gap	Public Works	Municipal Transportation	25	\$ 44,500	2.2%
Lebanon/Summer Video Detection System	Public Works	Road Construction	20	\$ 28,000	1.4%
Backhoe loader LMC1/2	Public Works	Waste_Water	10	\$ 80,000	3.9%
Backhoe Loader WTF1/2	Water	Water	10	\$ 80,000	3.9%
Balch Hill Water Storage Tank Paint	Water	Water	30	\$ 550,000	27.0%
Greensboro Booster Pumps	Water	Water	20	\$ 76,500	3.8%
Previously Scheduled Subtotal				\$ 1,728,744	85.0%
**New" or "Previously Scheduled"				TOTAL	\$ 2,033,744
					100.0%

Regarding capital expenditures proposed for FY27-FY31, the CIPC this year makes no recommendations about whether they should be funded in the future. For reference, these proposals are listed without comment in **Section 4** and include 13 new capital improvement projects and 125 previously scheduled asset replacements.

¹ Historically, Hanover's capital planning entailed inventorying and financing the replacement or upgrading of existing hard assets (e.g., roads, bridges, buildings, etc.). As part of the annual budget process, departments with large asset inventories (e.g., DPW, HFD, and HPD) would submit requests for asset replacements in specific years. These replacements then would be scheduled and updated in the ten-year Capital Asset Financing Plan maintained by the Public Works Director.

CAPITAL IMPROVEMENT PROGRAM COMMITTEE
TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

1) Capital Improvement Program (CIP) Purpose

As authorized by Town Meeting, the CIPC is responsible for developing Hanover's Capital Improvement Program (CIP). Based on capital expenditure requests submitted as part of the Town's annual budget process, the CIP identifies the capital needs of the Town and the capital reserve funds and other known sources from which these needs currently are expected to be funded over a six-year period. It describes long-term capital needs for municipal services, including roads and other modes of transportation, police, fire, parks and recreation, water, sewer, libraries, and other Town government functions.

The Capital Improvement Program (CIP) is a planning document. As such, it is updated annually and subject to change as the needs of the Town change. Each year, adjustments may be made to the CIP to accommodate new regulations, growth in population, new transportation options, changes in Town priorities, or other needs. The CIP is intended to support and promote:

- Identification of potential capital improvement projects;
- Public discussion of identified projects;
- Careful consideration of projects' feasibility, impact, and urgency;
- Thorough capital project design, scope definition, and cost estimation; and
- Financial planning to fund approved projects in a way that makes efficient use of Town resources and taxes, and "smooths" them over multiple years.

An important goal of the Capital Improvement Program is to establish a system of procedures and priorities by which to evaluate capital improvement projects with regard to public safety requirements, public need, project continuity, financial resources, and the Town's strategic goals.

2) CIP Project Criteria and Need Assessment

For developing Hanover's Capital Improvement Program, the CIPC adopted last year certain criteria that a proposed capital improvement project/asset purchase must meet to be included in the program. The committee also established categories to indicate the relative urgency of need for projects and assets included in the program.

Project Qualification

To be included in the Town's Capital Improvement Program, a capital project or asset purchase must have an estimated aggregate cost over one or more years of at least \$100,000, and the resulting capital improvement or asset must have an expected useful life of at least eight years. (Planning studies required to design or otherwise support capital improvement projects and their related cost estimates also are eligible for inclusion in the CIP.) In addition, the project must contribute significantly to fulfillment of at least one of the following Town purposes, including to:

- Improve public health, welfare, and/or safety;
- Increase the efficiency, capacity, sustainability, and/or accessibility of Town operations and services;
- Support implementation of the Sustainability Master Plan, Walk Bike Plan, or other Town-adopted plans;
- Maintain, expand, or replace Town infrastructure or land.

To ensure its feasibility and the adequacy of the underlying due diligence, the project also must be defined in sufficient detail to specify a clear scope of work and a supportable cost estimate through at least the CIP's six-year planning horizon.

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

Project Need

The recommended timing and funding of a capital project or asset purchase depends on the urgency of the need it is intended to meet. As summarized in the table below, the projects and assets in the FY26-FY31 Capital Improvement Program that are most urgently needed (Priority 1) are scheduled for fiscal year 2026; those needed within three years but not immediately (Priority 2) are listed for fiscal years 2027 and 2028; and those needed within the next four to six years (Priority 3) are listed for later years.

Current Project/Asset Need	Planned for Fiscal Year:
Priority 1 – Urgent / Essential Project/asset purchase cannot be delayed to a future year because it is needed immediately for public health and safety or for uninterrupted continuation of essential community services.	FY26
Priority 2 – Needed in the Near Term Project/asset purchase is needed within three years to maintain the basic level and quality of community services.	FY27-FY28
Priority 3 – Desired in the Medium Term Project/asset purchase is desired within four to six years to maintain or increase the level and quality of community services.	FY29-FY31

3) CIP Development

Reliance on Capital Asset Financing Plan Process

The list of capital projects and assets currently proposed for the Town comes from the ten-year Capital Asset Financing Plan maintained by the Public Works Director. Historically, the capital financing plan process has worked well for lower-cost and shorter-lived capital asset purchases than those that logically would be included in the Capital Improvement Program. For FY26-FY31 (the period of this CIP), the list taken from the capital financing plan and reviewed by the CIPC includes 154 capital requests. Of these, only 52 requests meet the estimated cost (at least \$100,000) and expected useful life (at least eight years) criteria described above for inclusion in the CIP. *Most of the other requests on the list are for replacements of existing capital assets estimated to cost less than \$100,000.*

This year as last, the development of the CIP has been based on the Capital Asset Financing Plan process. At present, it is the only way the Town has available to compile and review capital expenditure request information; it unavoidably combines capital projects and assets that meet the CIP qualifying criteria with many that do not.

Given this, the FY26-FY31 CIP is a *hybrid capital improvement/capital replacement program* that includes all 155 items on the capital asset financing plan list. Specifically:

- For FY26, the CIP includes recommendations to appropriate funds for: a) two newly-proposed *capital improvement* expenditures; and b) 15 *capital replacement* expenditures. (If approved, the total FY26 capital appropriation for these 17 proposed expenditures would be \$2,033,744.)
- For FY27-FY31, the CIP lists but includes no recommendations regarding: a) 13 newly-proposed *capital improvement* expenditures; and b) 125 *capital replacement* expenditures requested in past years and scheduled for FY27 or later. (Following the Capital Asset Financing Plan process, funds for these expenditures have been set aside in prior years in associated CRFs, and additional set-asides for them are expected to be made in FY26. From FY27 through FY31, the estimated cost of these 138 proposed expenditures is \$57,877,700.)²

² Details of the 17 capital expenditures recommended for FY26 appropriations, as well as details of the 138 expenditures requested for FY27-FY31, are presented in **Section 4** below. In addition, for reference only, 261 capital expenditures proposed for FY32-FY99 currently listed in the Capital Asset Financing Plan are shown in **Appendix I**. These expenditures are scheduled for after the CIP's six-year planning horizon and therefore were not considered for FY26-FY31.

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

2025 Recommendations to Improve the CIP Development Process

Recommendations Made in 2024

In its report to the Selectboard last year, the CIPC made three recommendations³ to improve the annual process for developing the Capital Improvement Program and enable advancement of a true CIP that is not a hybrid capital improvement/capital replacement program. The committee's recommendations in February 2024 were to:

1. Allocate Sufficient Time for CIP Development

Recommendation: *The CIPC recommends the following schedule for the annual CIP development process.*



2. Implement an Enterprise-wide Capital Project Management Platform

Recommendation: *Before the next CIP development cycle begins (by July 2024), the CIPC recommends that the Town identify, procure, and deploy a capital project management platform that smoothly enables aggregation, evaluation, and sharing of supporting information for CIP proposals across Town departments.*

3. Promote Alternative Financing for New CIP Projects

Recommendation: *As part of the instructions for developing new CIP proposals, the CIPC recommends that Town departments be encouraged to identify and detail alternatives to CRF set-aside financing for their proposed capital projects and large capital asset purchases. Such alternatives could include: debt financing (bonding); lease financing; tax increment financing (TIF); public-private-partnership (P3) financing; federal or state grant funding; and impact fee assessments.*

Because of Town staff resource constraints and a transition to new Town management in 2024, only the first of these recommendations was partially implemented. The committee again urges the Selectboard and Town management to focus on implementing these recommendations fully in 2025.

New 2025 Recommendations

Based on recent experience, the CIPC recommends four additional changes to improve the CIP development process:

4. Include Only Qualifying Projects and Assets

– Strictly speaking, the FY26-FY31 Capital Improvement Program should include and make recommendations concerning only the 52 projects/assets that meet the qualifying criteria of costing at least \$100,000 and having an expected useful life of at least eight years. If the 102 projects/assets that do not meet these criteria were excluded, the total estimated cost of the remaining 52 would be \$54,677,568, which is 92 percent of the total cost of all requests included in the current CIP. Discontinuing the hybrid capital improvement/capital replacement program thus would cut 66 percent of the capital requests now on the list but reduce the amount of proposed spending reviewed by only eight percent.

Recommendation: *Starting next year, the CIPC recommends that the CIP development process address only proposed capital projects and assets estimated to cost at least \$100,000 and expected to have at least eight years of useful life. Strictly adhering to the project criteria described in Section 2 will enable the CIPC to focus on major high-impact CIP project proposals, which are expected to increase significantly in cost and complexity in the next five years. The numerous capital replacements that would no longer be included in the Capital Improvement Program still would be vetted as part of the Capital Asset Financing Plan Process under the direction of the Town Manager and the senior leadership team and subject to final review and approval by the Selectboard.*

³ The full text of the 2024 recommendations is reproduced in **Appendix II**.

CAPITAL IMPROVEMENT PROGRAM COMMITTEE
TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

5. Require Full Proposals for Projects/Asset Purchases Listed for Implementation Within Three Years – Looking ahead three years, the FY26-FY31 CIP includes seven capital improvement project/asset purchases that have an estimated cost of more than \$400,000; one of these has a cost of \$8,000,000 and another a cost of \$13,800,000. Their large price tags notwithstanding, the specific scope and implementation details of these projects/assets are yet to be developed. Even though the CIP indicates all seven are expected to start before July 2029, there currently is no satisfactory basis for evaluating their feasibility and planning. Without such information, the CIPC cannot make recommendations regarding, and the Selectboard and Town management may not be able to adequately plan for and arrange, their funding. For such large, costly projects/assets (as well as for those costing “only” \$100,000 to \$400,000), just-in-time plans delivered less than a year before they are expected to be implemented do not serve the Town well.

Recommendation: To ensure adequate and timely evaluation, financing and implementation of projects/assets included in the CIP, the CIPC recommends that, starting in 2025, detailed proposals be required for all those scheduled to begin within three years. Departments sponsoring qualifying capital improvement projects and asset purchases for FY27, FY28, and FY29 should submit proposals for them by the end of August. Taken from the FY26-FY31 CIP, the list of projects/assets for which proposals should be submitted is shown below.

Qualifying CIP Projects/Assets Scheduled for FY27, FY28, and FY29

Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Life (Years)	Cost	
					\$	% of FY
FY27	Howe Library Building Envelope Upgrade	Buildings	To Be Determined	40	\$433,000	24.3%
FY27	Downtown Hanover to Sachem Village MUP	Public Works	To Be Determined	20	\$450,000	25.2%
FY27	Sewer Capacity Study Phase 2	Public Works	To Be Determined	20	\$213,000	11.9%
FY27	Storm Drainage Study Phase 2	Public Works	To Be Determined	20	\$200,000	11.2%
FY27	Generator TH	Buildings	Building	15	\$175,000	9.8%
FY27	Reservoir Road MUP	Public Works	Municipal Transportation	25	\$114,200	6.4%
FY27	Tractor	Water Reclamation	Waste_Water	30	\$100,000	5.6%
FY27	Treatment modules MMM3	Water	Water	10	\$100,000	5.6%
					<i>New Subtotal</i>	<i>\$1,296,000</i>
					<i>Previously Scheduled Subtotal</i>	<i>\$489,200</i>
					TOTAL	\$1,785,200
						100.0%
FY28	South Main Street Reconstruction	Public Works	To Be Determined	50	\$13,800,000	81.9%
FY28	Ambulance1	Fire	Ambulance	10	\$497,000	3.0%
FY28	Pump Station #4	Water Reclamation	Bond WW	50	\$750,000	4.5%
FY28	Forestry	Fire	Fire	15	\$220,000	1.3%
FY28	Portable Radio Replacement XTS 2500	Fire	Fire	10	\$132,390	0.8%
FY28	Grader	Public Works	Highway	15	\$287,214	1.7%
FY28	Sidewalk Tractor 1	Public Works	Highway	8	\$168,000	1.0%
FY28	Skid Steer/Loader	Water Reclamation	Waste_Water	21	\$110,000	0.7%
FY28	Solar Array WTF Phase 1	Water	Water	40	\$875,000	5.2%
					<i>New Subtotal</i>	<i>\$13,800,000</i>
					<i>Previously Scheduled Subtotal</i>	<i>\$3,039,604</i>
					TOTAL	\$16,839,604
						100.0%
FY29	Howe Library Window Replacement	Howe Library	To Be Determined	25	\$400,000	3.9%
FY29	Ambulance 2	Fire	Ambulance	10	\$526,000	5.1%
FY29	Distribution Project 2 (\$455k)	Water	Bond W	67	\$8,000,000	78.1%
FY29	Window Replacement	Buildings	Building	25	\$131,150	1.3%
FY29	Solar Array PS & DPW	Buildings	Building	40	\$226,273	2.2%
FY29	Rescue Boat	Fire	Fire	10	\$133,741	1.3%
FY29	Truck 6-10 wheel dump with attachments	Public Works	Highway	10	\$113,000	1.1%
FY29	Pay & Display Meter Stations (21)	Police	Parking	8	\$157,500	1.5%
FY29	Control Access Equipment	Police	Parking	10	\$125,000	1.2%
FY29	Truck 27106	Public Works	Waste_Water	12	\$110,000	1.1%
FY29	Sludge Trailer	Water Reclamation	Waste_Water	20	\$208,000	2.0%
FY29	Treatment modules MMM2	Water	Water	10	\$110,000	1.1%
					<i>New Subtotal</i>	<i>\$400,000</i>
					<i>Previously Scheduled Subtotal</i>	<i>\$9,840,664</i>
					TOTAL	\$10,240,664
						100.0%

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6. Provide Feedback on Capital Improvement Projects Recommended But Rejected for Funding – For FY25, the CIPC recommended that \$433,180 be appropriated for a new capital improvement project – the “Howe Library Building Envelope Upgrade” – at the Howe Library. Without formal explanation, the project was not included in the Town’s FY25 budget proposal.⁴ While the reasons for this omission no doubt were sound, not having them formally stated for public review leaves open questions about the quality of the project proposal and the Town’s capital improvement priorities.

Recommendation: As part of its statement on the annual budget proposal to Town Meeting, the CIPC recommends that, when applicable, the Selectboard briefly explain why it decided not to approve an appropriation for a project recommended for funding in the CIP (e.g., because of budget constraints in the next fiscal year, the project’s magnitude, the need to phase the project, a lack of support for the project, etc.) and offer guidance to the project sponsor and Town management on how to improve the project proposal if it is resubmitted in the future.

7. Invite Community Members to Offer Suggestions for Capital Improvement Projects – The Town’s senior leadership team in collaboration with its standing committees is responsible for long-term planning and constantly evaluates Hanover’s assets and program needs. Examples of this long-term planning work include: Sustainability Master Plan; Walk Bike Plan; Howe Library Recommissioning Study; Municipal Facilities Assessment; Road Surface Maintenance Plan; and Wastewater Reclamation Study. While the Town’s departments, committees, and study groups conduct their planning work in public meetings and invite public input, community members are not always aware of these opportunities to request or suggest future capital improvements. In addition, community members may not be aware that improvements they desire are already included in the Town’s long-term planning.

Recommendation: Each year in July when instructions for capital improvement project proposals are sent to Town departments, the CIPC recommends that the Town Manager publicly announce the start of the CIP development process and invite community members to submit requests for capital improvements to the Town department responsible for the type of improvement they want. Such an announcement could be made through the Town’s website and press releases and sent directly to community organizations with special perspectives on Hanover’s future capital improvement needs (e.g., Town standing committees, Dresden SAU, Dartmouth College, Hanover Co-op, Hanover Improvement Society, etc.). It should include a guide to which department to contact for each type of improvement request and specify a deadline by which requests must be submitted.

⁴ While the “Howe Library Building Envelope Upgrade” project was not included in the FY25 budget proposal, the Selectboard did include funding of \$75,000 for the “Shared street vision plan and a street concept design for Hanover” project and \$1,988,591 for 20 previously scheduled capital asset replacements recommended by the CIPC. In addition, the FY25 budget proposal recommended appropriations of \$77,000 from the Police Vehicles and Equipment CRF for the purchase of specialized police radios and \$383,000 from the General Fund for several capital expenditures not reviewed by the CIPC, including: Town Facility Analysis (\$150,000); Town Hall Electric System Repair (\$175,000); Public Placemaking (\$50,000); and Town Hall Lock/Security Upgrade (\$8,000).

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4) FY26-FY31 Capital Improvement Program Projects

Capital Projects Recommended for Funding in FY26

For FY26, the CIPC recommends appropriations for two new *capital improvement projects* – a “Sewer Capacity Study Phase 1” and a “Storm Drainage Study Phase 1” – for which no funds have yet been set aside. In addition, the committee recommends appropriations for 15 previously scheduled *capital asset replacements* for which funds have been set aside. As shown in the following table, the total of these recommended appropriations is \$2,033,744.

*Recommended FY26 Capital Appropriations by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Sewer Capacity Study Phase 1	Public Works	To Be Determined	20	\$ 115,000	5.7%
Storm Drainage Study Phase 1	Public Works	To Be Determined	20	\$ 190,000	9.3%
		New Subtotal		\$ 305,000	15.0%
HVAC Controls PD	Buildings	Building	20	\$ 30,000	1.5%
Overhead Doors Etna FD	Buildings	Fire	20	\$ 14,250	0.7%
Hayes Hill Radio Building	Dispatch	Dispatch	50	\$ 70,000	3.4%
Fire Car 1	Fire	Fire	10	\$ 87,418	4.3%
Stairwell Maintenance	Parking	Parking	10	\$ 77,400	3.8%
Safety Rescue Equipment	Police	Police	5	\$ 67,500	3.3%
Truck 11 - 10 wheeler with plow	Public Works	Highway	12	\$ 288,176	14.2%
Backhoe Loader DPW	Public Works	Highway	15	\$ 160,000	7.9%
Truck 1	Public Works	Highway	10	\$ 75,000	3.7%
Maple Street Sidewalk gap	Public Works	Municipal Transportation	25	\$ 44,500	2.2%
Lebanon/Summer Video Detection System	Public Works	Road Construction	20	\$ 28,000	1.4%
Backhoe loader LMC1/2	Public Works	Waste_Water	10	\$ 80,000	3.9%
Backhoe Loader WTF1/2	Water	Water	10	\$ 80,000	3.9%
Balch Hill Water Storage Tank Paint	Water	Water	30	\$ 550,000	27.0%
Greensboro Booster Pumps	Water	Water	20	\$ 76,500	3.8%
		Previously Scheduled Subtotal		\$ 1,728,744	85.0%
**New" or "Previously Scheduled"		TOTAL		\$ 2,033,744	100.0%

Funding sources for the two new projects will have to be identified by the Selectboard and Town management. *The CIPC considers both projects important and believes they should be undertaken in FY26.* The projects would model the current conditions and capacities under different usage scenarios of the Town’s sewer system and its stormwater drainage system. These system models would provide essential information for use in identifying sewer system and stormwater drainage system improvements required to support future community growth as envisioned in the Town’s Sustainable Master Plan.

In addition to providing key information for planning community growth, the proposed Sewer Capacity and Storm Drainage Studies are the first step that must be taken in the process of determining and assessing impact fees to be charged for future private real estate development projects throughout the Town. Such impact fees would be collected to fund Town stormwater management programs and infrastructure and could be a significant source of new revenue. The studies also could be used to support creation of a Town stormwater and flood control utility, which it is authorized to do under New Hampshire RSA 149-I "Sewage and Waste Disposal".⁵ Such a utility could charge direct fees to fund stormwater system improvements.

⁵ See Appendix III for key provisions of RSA 149-I.

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Funding for the capital replacements listed above is expected to come from their associated capital reserve funds.⁶ The following table summarizes the recommended FY26 appropriations for these capital assets by CRF.

Recommended FY26 Appropriations for Capital Replacements by Capital Reserve Fund

Capital Reserve Fund	Available Balance as of 12/31/24	Projected for FY26 (subject to Town Meeting approval)		Recommended FY26 Appropriations from CRF	Appropriations as % of Projected FY26 Balance
		Deposit to CRF	Balance Before Appropriations		
Building	\$394,997	\$251,000	\$645,997	\$30,000	5%
Dispatch	\$231,861	\$28,800	\$260,661	\$70,000	27%
Fire	\$474,328	\$162,000	\$636,328	\$101,668	16%
Highway	\$40,098	\$496,780	\$536,878	\$523,176	97%
Municipal Transportation	\$123,628	\$34,000	\$157,628	\$44,500	28%
Parking	\$337,564	\$84,000	\$421,564	\$77,400	18%
Police	\$120,834	\$142,000	\$262,834	\$67,500	26%
Road Construction	\$38,976	\$75,000	\$113,976	\$28,000	25%
Waste Water	\$996,413	\$357,000	\$1,353,413	\$80,000	6%
Water	\$834,220	\$333,840	\$1,168,060	\$706,500	60%
Other CRFs	\$638,865	\$358,047	\$996,912	N/A	N/A
TOTALS	\$4,231,783	\$2,322,467	\$6,554,250	\$1,728,744	41%

Capital Expenditure Requests Listed for Consideration in FY27-FY31

As shown in the table below, the amount of capital expenditure requests for new projects is expected to increase significantly after FY26 – *from just \$305,000 in FY26, to \$13.8 million in FY28, to \$18.2 million in FY30*. Expenditure requests currently listed for 13 new capital improvement projects that would be implemented from FY27 through FY31 total \$34.8 million, compared to requests of \$23.1 million for 125 previously scheduled asset replacements during the same period.

Distribution of FY27-FY31 Capital Expenditure Requests by CIP Project/Asset Type

Project/Asset Type	\$	FY27	FY28	FY29	FY30	FY31	FY27-FY31	
							Totals	%
New Capital Improvement Projects	\$	\$1,346,000	\$13,825,000	\$475,000	\$18,150,000	\$955,000	\$34,751,000	60%
	#	5	2	2	3	1	13	9%
Previously Scheduled Capital Asset Replacements	\$	\$1,597,604	\$3,953,054	\$10,966,964	\$4,198,924	\$2,410,154	\$23,126,700	40%
	#	22	30	37	22	14	125	91%
TOTALS	\$	\$2,943,604	\$17,778,054	\$11,441,964	\$22,348,924	\$3,365,154	\$57,877,700	100%
	#	27	32	39	25	15	138	100%

Expenditure requests for each year from FY27 through FY31 are presented separately below. *As described in Section 3, the CIPC makes no recommendations regarding these expenditure requests.*

⁶ See Appendix IV for a summary of the funds.

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*Listed FY27 Capital Expenditure Requests by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Howe Library Building Envelope Upgrade	Buildings	To Be Determined	40	\$ 433,000	14.7%
Howe Sidewalk & Retaining Wall	Howe Library	To Be Determined	50	\$ 50,000	1.7%
Downtown Hanover to Sachem Village MUP	Public Works	To Be Determined	20	\$ 450,000	15.3%
Sewer Capacity Study Phase 2	Public Works	To Be Determined	20	\$ 213,000	7.2%
Storm Drainage Study Phase 2	Public Works	To Be Determined	20	\$ 200,000	6.8%
New Subtotal				\$ 1,346,000	45.7%
Generator TH	Buildings	Building	15	\$ 175,000	5.9%
Carpet downstairs RWB	Buildings	Building	15	\$ 55,000	1.9%
Cardiac Monitor Defibrillators	Fire	Ambulance	6	\$ 116,000	3.9%
Marshall Lot Paving	Parking	Parking	20	\$ 45,000	1.5%
Pay & Display Meter Station (9)	Police	Parking	10	\$ 67,500	2.3%
Parking Operations Truck	Police	Parking	10	\$ 55,000	1.9%
Car #12	Police	Police	10	\$ 64,000	2.2%
Mowers 1-2 GF-1800	Public Works	Highway	10	\$ 29,504	1.0%
Truck 13-F550	Public Works	Highway	10	\$ 86,200	2.9%
Truck 2 (Long Line Painter Truck) F550	Public Works	Highway	11	\$ 67,150	2.3%
Graco Roadlazer (Long Line Painter)	Public Works	Highway	11	\$ 64,150	2.2%
Brine equipment	Public Works	Highway	11	\$ 51,400	1.7%
Fleet Service Vehicle	Public Works	Highway	15	\$ 85,000	2.9%
Reservoir Road MUP	Public Works	Municipal Transportation	25	\$ 114,200	3.9%
Main/South/Maple Control Cabinet	Public Works	Road Construction	20	\$ 74,000	2.5%
Explorer LMC	Public Works	Waste_Water	10	\$ 54,000	1.8%
Air Compressors (2) WTF	Water	Water	15	\$ 81,000	2.8%
Pressure Reducing valves 3	Water	Water	30	\$ 15,000	0.5%
Treatment modules MMM3	Water	Water	10	\$ 100,000	3.4%
Methane Boiler	Water Reclamation	Waste_Water	8	\$ 50,000	1.7%
Tractor	Water Reclamation	Waste_Water	30	\$ 100,000	3.4%
Primary Pumps	Water Reclamation	Waste_Water	15	\$ 48,500	1.6%
Previously Scheduled Subtotal				\$ 1,597,604	54.3%
<i>**New" or "Previously Scheduled"</i>				TOTAL	\$ 2,943,604
					100.0%

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*Listed FY28 Capital Expenditure Requests by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Etna Library Outdoor Story Circle	Etna Library	To Be Determined	30	\$ 25,000	0.1%
South Main Street Reconstruction	Public Works	To Be Determined	50	\$ 13,800,000	77.6%
				New Subtotal	\$ 13,825,000
					77.8%
Revaluation first year	Assessing	Revaluation	10	\$ 15,000	0.1%
Revaluation first year	Assessing	Revaluation	10	\$ 15,000	0.1%
membrane roof DPW1	Buildings	Building	15	\$ 97,500	0.5%
Membrane Roof DPW2	Buildings	Building	15	\$ 56,500	0.3%
Digital Alarm Monitor	Dispatch	Dispatch	20	\$ 48,500	0.3%
Ambulance1	Fire	Ambulance	10	\$ 497,000	2.8%
Forestry	Fire	Fire	15	\$ 220,000	1.2%
Portable Radio Replacement XTS 2500	Fire	Fire	10	\$ 132,390	0.7%
Howe Lib Parking	Highway	Building	20	\$ 20,000	0.1%
Cruiser #2	Police	Police	4	\$ 74,500	0.4%
Cruiser #3	Police	Police	4	\$ 74,500	0.4%
Cruiser #4	Police	Police	4	\$ 74,500	0.4%
Cruiser #5	Police	Police	4	\$ 74,500	0.4%
Portable Message Board/radar	Police	Police	15	\$ 12,150	0.1%
Grader	Public Works	Highway	15	\$ 287,214	1.6%
Sidewalk Tractor 1	Public Works	Highway	8	\$ 168,000	0.9%
Truck 3 (Grounds)	Public Works	Highway	8	\$ 48,000	0.3%
Truck 19 (Bldgs. Van)	Public Works	Highway	10	\$ 45,000	0.3%
ZD221 (2) zero turn	Public Works	Highway	10	\$ 20,800	0.1%
Midblock Crossing 2	Public Works	Road Construction	15	\$ 30,000	0.2%
Lebanon/Park Signal Mast Arms	Public Works	Road Construction	25	\$ 25,000	0.1%
SCADA & instrumentation upgrades	Water	Water	5	\$ 40,000	0.2%
Solar Array WTF Phase 1	Water	Water	40	\$ 875,000	4.9%
Pump Station #4	Water Reclamation	Bond WW	50	\$ 750,000	4.2%
Skid Steer/Loader	Water Reclamation	Waste_Water	21	\$ 110,000	0.6%
Digester 2 radar sensor	Water Reclamation	Waste_Water	15	\$ 36,000	0.2%
Car - WTF	Water Reclamation	Waste_Water	10	\$ 60,000	0.3%
Digester 2 gas pressure sensor	Water Reclamation	Waste_Water	15	\$ 18,000	0.1%
Digester 2 membrane cover air system	Water Reclamation	Waste_Water	15	\$ 18,000	0.1%
Hazardous gas detection sensor	Water Reclamation	Waste_Water	15	\$ 10,000	0.1%
				Previously Scheduled Subtotal	\$ 3,953,054
					22.2%
<i>**"New" or "Previously Scheduled"</i>				TOTAL	\$ 17,778,054
					100.0%

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*Listed FY29 Capital Expenditure Requests by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Howe Library Window Replacement	Howe Library	To Be Determined	25	\$ 400,000	3.5%
Elevator removal	Howe Library	To Be Determined	100	\$ 75,000	0.7%
				New Subtotal	\$ 475,000
				4.2%	
Revaluation Second Year	Assessing	Revaluation	10	\$ 20,000	0.2%
Revaluation Second Year	Assessing	Revaluation	10	\$ 20,000	0.2%
Carpet Howe	Buildings	Building	15	\$ 92,000	0.8%
Window Replacement	Buildings	Building	25	\$ 131,150	1.1%
Boiler & 3 FHA DPW	Buildings	Building	20	\$ 99,000	0.9%
Boiler RWB	Buildings	Building	20	\$ 61,900	0.5%
Boiler TH	Buildings	Building	20	\$ 49,500	0.4%
DC Inverter (solar) PD	Buildings	Building	12	\$ 20,000	0.2%
Handicap Door Openers/Controls	Buildings	Building	15	\$ 14,000	0.1%
Solar Array PS & DPW	Buildings	Building	40	\$ 226,273	2.0%
Backup Generator PS	Buildings	Fire	25	\$ 75,000	0.7%
Solar PS Fire share (16%)	Buildings	Fire	40	\$ 43,100	0.4%
Video System	Dispatch	Dispatch	10	\$ 55,000	0.5%
Ambulance 2	Fire	Ambulance	10	\$ 526,000	4.6%
IV Med Pumps	Fire	Ambulance	7	\$ 14,000	0.1%
Rescue Boat	Fire	Fire	10	\$ 133,741	1.2%
Pay & Display Meter Stations (21)	Police	Parking	8	\$ 157,500	1.4%
Control Access Equipment	Police	Parking	10	\$ 125,000	1.1%
Sealing exposed bricks	Police	Parking	10	\$ 28,000	0.2%
Cruiser #11	Police	Police	9	\$ 57,000	0.5%
Cruiser #7	Police	Police	6	\$ 64,000	0.6%
Cruiser #8	Police	Police	6	\$ 64,000	0.6%
Cruiser #9	Police	Police	9	\$ 57,000	0.5%
Truck 6 -10 wheel dump with attachments	Public Works	Highway	10	\$ 113,000	1.0%
Truck 10 - pickup	Public Works	Highway	10	\$ 53,000	0.5%
Excavator Rebush/assess	Public Works	Highway	10	\$ 33,000	0.3%
Multi vehicle diagnostic tool	Public Works	Highway	10	\$ 15,000	0.1%
Vacuum Sweeper rehabilitate	Public Works	Highway	10	\$ -	0.0%
Lyme/Richmond signal upgrade	Public Works	Road Construction	20	\$ 84,000	0.7%
Truck 27106	Public Works	Waste_Water	12	\$ 110,000	1.0%
Distribution Project 2 (\$455k)	Water	Bond W	67	\$ 8,000,000	69.9%
Altoz TRX 766i Tracked Zero Turn Rider	Water	Water	10	\$ 21,000	0.2%
Ford Ranger #1	Water	Water	10	\$ 40,000	0.3%
Trailer (flat bed pipe trailer)	Water	Water	15	\$ 12,400	0.1%
Treatment modules MMM2	Water	Water	10	\$ 110,000	1.0%
Sludge Trailer	Water Reclamation	Waste_Water	20	\$ 208,000	1.8%
Mixer control panels	Water Reclamation	Waste_Water	25	\$ 34,400	0.3%
				Previously Scheduled Subtotal	\$ 10,966,964
				95.8%	
*New" or "Previously Scheduled"				TOTAL	\$ 11,441,964
				100.0%	

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*Listed FY30 Capital Expenditure Requests by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Second addition to Etna Library building.	Etna Library	To Be Determined	100	\$ 700,000	3.1%
Greensboro Road, Great Hollow Road and Etna	Planning & Zoning	To Be Determined	15	\$ 15,950,000	71.4%
Etna Village redesign and construction	Planning & Zoning	To Be Determined	15	\$ 1,500,000	6.7%
<i>New Subtotal</i>				\$ 18,150,000	81.2%
Heat pumps DPW	Buildings	Building	25	\$ 125,000	0.6%
Flooring PD	Buildings	Building	15	\$ 91,000	0.4%
Waste Oil Furnace	Buildings	Building	15	\$ 14,000	0.1%
Heating System Etna FD	Buildings	Fire	20	\$ 10,000	0.0%
Tower 1	Fire	Bond FD	25	\$ 1,150,000	5.1%
Thermal Imaging Camera A	Fire	Fire	10	\$ 45,000	0.2%
Thermal Imaging Camera B	Fire	Fire	10	\$ 11,000	0.0%
SCBA	Fire	Fire	10	\$ 278,182	1.2%
Lot 5 West Wheelock	Parking	Parking	20	\$ 17,000	0.1%
Security Cameras Pkg 7 Leb	Police	Parking	10	\$ 50,700	0.2%
Truck 8 -6 wheel dump with plow	Public Works	Highway	12	\$ 228,000	1.0%
Sidewalk Tractor 2	Public Works	Highway	8	\$ 195,000	0.9%
Roller Compactor	Public Works	Highway	25	\$ 179,881	0.8%
Truck 7 -6 wheel dump	Public Works	Highway	12	\$ 166,200	0.7%
Truck 17 -6 wheel dump with plow	Public Works	Highway	12	\$ 166,200	0.7%
Park/Lyme Control Cabinet	Public Works	Road Construction	20	\$ 86,000	0.4%
Lebanon/Park Gridsmart Video Detection Syst	Public Works	Road Construction	20	\$ 32,000	0.1%
West/W Wheelock Video Detection system	Public Works	Road Construction	10	\$ 31,000	0.1%
Main/South/Maple Mast Arms	Public Works	Road Construction	25	\$ 28,000	0.1%
Filter Modules MM4	Water	Water	15	\$ 53,300	0.2%
Solar Grasse Rd Phase 2 buyout	Water Reclamation	Waste_Water	40	\$ 1,196,461	5.4%
Truck 05220	Water Reclamation	Waste_Water	10	\$ 45,000	0.2%
<i>Previously Scheduled Subtotal</i>				\$ 4,198,924	18.8%
**"New" or "Previously Scheduled"		TOTAL		\$ 22,348,924	100.0%

*Listed FY31 Capital Expenditure Requests by CIP Project/Asset Type**

Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost	
				\$	% of FY
Howe Library HVAC	Howe Library	To Be Determined	20	\$ 955,000	28.4%
<i>New Subtotal</i>				\$ 955,000	28.4%
Revaluation Salvage	Assessing	Revaluation	10	\$ 35,000	1.0%
Underground Fuel Storage Tanks	Buildings	Bond GF	30	\$ -	0.0%
Emergency Generator - RWB	Buildings	Building	25	\$ 60,654	1.8%
Howe Library Air Handlers	Buildings	Building	30	\$ 75,000	2.2%
Boiler (2) Howe	Buildings	Building	30	\$ 124,000	3.7%
Heat Pumps Police	Buildings	Building	20	\$ 370,000	11.0%
Paving Etna FD	Buildings	Fire	15	\$ 25,000	0.7%
Lot 1 Paving	Parking	Parking	20	\$ 42,000	1.2%
Radio Console	Police	Dispatch	15	\$ 225,000	6.7%
Fuel Storage	Public Works	Bond GF	30	\$ 1,075,000	31.9%
Fuel Island Canopy	Public Works	Bond GF	35	\$ -	0.0%
Loader 1 DPW	Public Works	Highway	10	\$ 150,000	4.5%
120 MUP Buck to DHMC	Public Works	Municipal Transportation	25	\$ 200,000	5.9%
Park/Wheelock Mast Arms	Public Works	Road Construction	25	\$ 28,500	0.8%
<i>Previously Scheduled Subtotal</i>				\$ 2,410,154	71.6%
**"New" or "Previously Scheduled"		TOTAL		\$ 3,365,154	100.0%

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Appendix I: FY32-FY99 Expenditures Listed in the Capital Asset Financing Plan

Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost
FY32	Shed # 2 relocation to DPW	Buildings	Bond GF	50	\$ 500,000
FY32	Elevator Howe	Buildings	Building	18	\$ 120,000
FY32	High Efficiency heat pump phase 1 TH	Buildings	Building	15	\$ 93,500
FY32	DC Inverter (solar) TH	Buildings	Building	12	\$ 20,000
FY32	Solar Hot Water FD	Buildings	Fire	20	\$ 15,000
FY32	Howe library Functioning elevator	Howe Library	To Be Determined	20	\$ 120,000
FY32	Lebanon St Lot 7 parking	Parking	Parking	20	\$ 33,000
FY32	HPR Parks & Grounds	Parks & Recreation	To Be Determined	15	\$ 751,879
FY32	RWB Community Center	Parks & Recreation	To Be Determined	10	\$ 251,443
FY32	Police simulcast radio system	Police	Dispatch	15	\$ 117,000
FY32	Cruiser #2 w/FLIR 8yr	Police	Police	4	\$ 89,000
FY32	Cruiser #3 w/FLIR 8 yr	Police	Police	4	\$ 89,000
FY32	Cruiser #4	Police	Police	4	\$ 83,500
FY32	Cruiser #5	Police	Police	4	\$ 83,500
FY32	Cruiser lights	Police	Police	9	\$ 23,750
FY32	Vacuum Sweeper	Public Works	Highway	10	\$ 338,000
FY32	Excavator	Public Works	Highway	10	\$ 288,000
FY32	Sidewalk Tractor 3	Public Works	Highway	8	\$ 212,000
FY32	Truck 16 pickup	Public Works	Highway	10	\$ 50,000
FY32	Flusher	Public Works	Waste_Water	11	\$ 120,000
FY32	Truck 20224	Public Works	Waste_Water	12	\$ 41,700
FY32	Rodder	Public Works	Waste_Water	20	\$ 24,000
FY32	Electrical metering & Efficiency	Water	Water	10	\$ 47,037
FY32	Primary digester cover	Water Reclamation	Waste_Water	20	\$ 175,400
FY32	Motor operated valves	Water Reclamation	Waste_Water	20	\$ 168,100
FY32	Flow meter local displays	Water Reclamation	Waste_Water	20	\$ 87,700
FY32	Digester spiral heat exchangers	Water Reclamation	Waste_Water	20	\$ 70,200
FY32	Digester mixing pump	Water Reclamation	Waste_Water	20	\$ 66,000
FY32	Centrifuge feed pump	Water Reclamation	Waste_Water	20	\$ 65,800
FY32	Digester transfer pumps	Water Reclamation	Waste_Water	20	\$ 61,400
FY32	Centrifuge conveyor #2	Water Reclamation	Waste_Water	20	\$ 61,400
FY32	Draft tube mixer	Water Reclamation	Waste_Water	20	\$ 51,200
FY32	Digester recirculation pump	Water Reclamation	Waste_Water	20	\$ 41,000
FY32	Centrifuge conveyor #1	Water Reclamation	Waste_Water	20	\$ 29,250
FY32	Hazardous gas alarm panel	Water Reclamation	Waste_Water	20	\$ 22,000
FY33	Low Temp Heat pump phase 2 TH	Buildings	Building	15	\$ 65,000
FY33	Air Conditioning RWB	Buildings	Building	15	\$ 51,000
FY33	Heating System FD	Buildings	Fire	20	\$ 20,000
FY33	Fire Radio System	Fire	Bond FD	20	\$ 645,000
FY33	Utility 1	Fire	Fire	10	\$ 323,000
FY33	SCBA/ N95 fit tester	Fire	Grant	10	\$ 24,500
FY33	CCTV Cameras Parking Garage & Lot 1	Parking	Parking	10	\$ 53,000
FY33	Garage joint/membrane repair	Parking	Parking	10	\$ 20,000
FY33	911 Call Boxes/cell mesh network	Police	Parking	10	\$ 38,650
FY33	Firearms & related equipment	Police	Police	10	\$ 38,000
FY33	Ebikes - Police	Police	Police	10	\$ 18,000
FY33	Truck 9 -10 Wheel Dump	Public Works	Highway	12	\$ 243,000
FY33	Ped Crossing 5	Public Works	Municipal Transportation	15	\$ 25,000
FY33	Main/Wheelock Mast Arms	Public Works	Road Construction	25	\$ 24,000
FY33	Air Compressor LMC	Public Works	Waste_Water	15	\$ 17,000
FY33	Treatment Modules MMM1, compressor & VR	Water	Water	10	\$ 172,000
FY33	Digester gas holding membrane	Water Reclamation	Waste_Water	20	\$ 261,200

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Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost
FY34	Roof Replacement PD	Buildings	Building	20	\$ 128,800
FY34	Carpet RWB	Buildings	Building	10	\$ 37,000
FY34	RWB parking lot lighting	Buildings	Building	15	\$ 30,000
FY34	Low-Temp Heat pump Etna Lib	Buildings	Building	15	\$ 12,000
FY34	Exhaust Ventilation System PS	Buildings	Fire	20	\$ 60,000
FY34	Chipper	Highway	Highway	10	\$ 80,000
FY34	Police Department Portable Radios	Parking	Grant	10	\$ 148,000
FY34	Hopkin Center Parking	Parking	Parking	20	\$ 58,000
FY34	Lighting upgrades	Police	Parking	10	\$ 80,000
FY34	bridge112/091	Public Works	Bond Bridge	50	\$ 217,000
FY34	bridge131/162	Public Works	Bond Bridge	40	\$ 201,800
FY34	bridge133/089	Public Works	Bond Bridge	30	\$ 182,300
FY34	bridge115/078	Public Works	Bond Bridge	50	\$ 125,000
FY34	bridge107/063	Public Works	Bond Bridge	30	\$ 91,150
FY34	bridge110/069	Public Works	Bond Bridge	30	\$ 90,000
FY34	bridge108/066	Public Works	Bond Bridge	35	\$ 89,300
FY34	Trailer 2 - 9 ton	Public Works	Highway	20	\$ 14,000
FY34	Summer/Park Control Cabinet	Public Works	Road Construction	20	\$ 61,000
FY34	Midblock Crossing 1	Public Works	Road Construction	15	\$ 30,800
FY34	F550 Dump Truck	Water	Water	10	\$ 129,000
FY35	Roof Replacement (west side)	Buildings	Building	20	\$ 165,000
FY35	Generator DPW	Buildings	Building	25	\$ 86,357
FY35	Windows TH	Buildings	Building	20	\$ 47,000
FY35	Solar Hot Water RWB	Buildings	Building	20	\$ 22,000
FY35	LED lighting and light redesign PD	Buildings	Energy Efficiency	20	\$ 10,000
FY35	Paving FD	Buildings	Fire	20	\$ 150,000
FY35	Metal Door Replacement phase 3 of 3	Buildings	Fire	30	\$ 16,000
FY35	Engine 2	Fire	Bond FD	21	\$ 1,300,000
FY35	Fire Car #2	Fire	Fire	10	\$ 84,872
FY35	Thermal Imaging Camera B	Fire	Fire	10	\$ 33,230
FY35	EMS Ventilators	Fire	To Be Determined	5	\$ 47,600
FY35	Truck 70 Recreation	Parks & Recreation	Highway	20	\$ 40,000
FY35	Truck 5 -6 wheel dump with plow	Public Works	Highway	12	\$ 336,000
FY35	Truck Buildings	Public Works	Highway	15	\$ 66,000
FY35	Truck 20101 - (Fleet Service Truck)	Public Works	Highway	15	\$ 56,000
FY35	Truck W (Grounds)	Public Works	Highway	15	\$ 40,000
FY35	Park/Lyme Mast Arms	Public Works	Road Construction	25	\$ 32,000
FY35	Water Meters	Water	Water	25	\$ 700,000
FY35	Water Meters phase 1	Water	Water	15	\$ 200,000
FY35	Utility Engineer Vehicle	Water	Water	12	\$ 78,000
FY35	Dewatering centrifuges	Water Reclamation	Bond WW	20	\$ 794,000
FY35	WRF Roof	Water Reclamation	Waste_Water	20	\$ 295,000
FY35	Digester heat exchangers	Water Reclamation	Waste_Water	20	\$ 96,500
FY35	Digester heat exchangers	Water Reclamation	Waste_Water	20	\$ 96,500
FY35	Digester 2 mixing pump	Water Reclamation	Waste_Water	20	\$ 62,200
FY35	Digester 1 recirculation pump	Water Reclamation	Waste_Water	20	\$ 38,900
FY35	Digester 2 sludge level sensor	Water Reclamation	Waste_Water	20	\$ 15,600
FY35	Chemical feed heat trace system	Water Reclamation	Waste_Water	20	\$ 15,600
FY36	Heat Pumps Howe	Buildings	Building	15	\$ 305,000
FY36	Fleet floor protective coating	Buildings	Building	20	\$ 41,300
FY36	RTU Air Conditioner	Buildings	Building	20	\$ 17,000
FY36	Over Head Doors FD	Buildings	Fire	20	\$ 40,000
FY36	Hayes Hill Generator	Dispatch	Dispatch	20	\$ 25,000
FY36	Allen Lot Paving	Parking	Parking	20	\$ 20,000
FY36	Dispatch furniture	Police	Dispatch	15	\$ 135,000
FY36	Truck 14 - 6 wheel dump with plow	Public Works	Highway	12	\$ 384,000
FY36	Truck 12 -6 wheel dump with plow	Public Works	Highway	12	\$ 384,000
FY36	Backhoe Loader (Kubota)	Public Works	Highway	15	\$ 75,000
FY36	Truck lift (16 TN)	Public Works	Highway	20	\$ 22,250
FY36	Lebanon/Summer Control Cabinet	Public Works	Road Construction	20	\$ 102,000
FY36	Boiler (Propane) WTF	Water	Water	30	\$ 42,000
FY36	Domestic boiler recirculation pumps WRF	Water Reclamation	Waste_Water	20	\$ 25,400

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FY37	Multipurpose room floor	Buildings	Building	20	\$ 80,000
FY37	Propane Tube Heaters	Buildings	Building	15	\$ 75,000
FY37	Windows Second Floor	Buildings	Fire	20	\$ 65,000
FY37	Asphalt shingled Roof	Buildings	Fire	20	\$ 39,600
FY37	RTV FD	Fire	Ambulance	20	\$ 37,900
FY37	Ledyard Bridge Lighting	Highway	Bond Bridge	15	\$ 36,000
FY37	Logger recorder	Police	Dispatch	10	\$ 23,500
FY37	Snogo - loader snow blower	Public Works	Highway	20	\$ 197,400
FY37	Roadside Mower boom	Public Works	Highway	12	\$ 92,000
FY37	APS- pedestrian activation	Public Works	Road Construction	15	\$ 124,000
FY37	Vactron	Water	Water	15	\$ 155,797
FY37	Secondary Chlorination	Water	Water	15	\$ 125,000
FY37	Manganese Monitor & Analyzer	Water	Water	15	\$ 77,898
FY37	Pump Station #5	Water Reclamation	Bond WW	30	\$ 742,000
FY37	Automatic transfer switch	Water Reclamation	Waste_Water	25	\$ 89,200
FY37	Digester level sensor	Water Reclamation	Waste_Water	25	\$ 17,000
FY38	Membrane Roofing RWB	Buildings	Building	15	\$ 117,000
FY38	Roof TH	Buildings	Building	20	\$ 48,000
FY38	Air to air heat exchangers	Buildings	Fire	15	\$ 81,000
FY38	Town Hall/Hayes/PD Antenna	Dispatch	Dispatch	50	\$ 375,000
FY38	Engine 3 - year 1	Fire	Fire	19	\$ 248,943
FY38	Utility 1	Fire	Fire	15	\$ 160,000
FY38	Banwell Lot	Parking	Parking	20	\$ 25,000
FY38	Training Room flooring, ceiling & lights	Police	Building	15	\$ 48,000
FY38	Bulldozer	Public Works	Highway	30	\$ 581,000
FY38	Main/Wheelock Video Detection System	Public Works	Road Construction	20	\$ 40,000
FY38	Generator WTF	Water	Water	30	\$ 125,000
FY39	AC Air Handler	Buildings	Building	25	\$ 67,600
FY39	Elevator TH	Buildings	Building	25	\$ 45,000
FY39	Roof replacement FD	Buildings	Fire	20	\$ 125,000
FY39	RWB Parking	Highway	Building	20	\$ 42,000
FY39	School zone speed flashers	Police	Road Construction	15	\$ 32,000
FY39	Culvert Cleaner (De-icer)	Public Works	Highway	20	\$ 14,400
FY39	Summer/Park Mast Arms	Public Works	Road Construction	25	\$ 36,000
FY39	Truck 16222	Public Works	Waste_Water	10	\$ 154,000
FY39	Water Meters phase 1	Water Reclamation	Waste_Water	15	\$ 200,000
FY40	Salt Storage Facility roof	Buildings	Building	25	\$ 54,200
FY40	LED lighting Howe	Buildings	Building	20	\$ 20,000
FY40	LED Lighting TH	Buildings	Building	20	\$ 15,000
FY40	LED lighting RWB	Buildings	Energy Efficiency	20	\$ 16,000
FY40	LED lighting DPW	Buildings	Energy Efficiency	20	\$ 10,000
FY40	LED lighting TH	Buildings	Energy Efficiency	20	\$ 8,000
FY40	High Pressure Compressor FD	Buildings	Fire	20	\$ 88,000
FY40	Window Replacement	Buildings	Fire	20	\$ 47,600
FY40	West/W Wheelock Control Cabinet	Public Works	Road Construction	20	\$ 112,000
FY40	Lebanon/Park Signals Control Cabinet	Public Works	Road Construction	20	\$ 112,000
FY40	Traffic Signal Replacement	Public Works	Road Construction	20	\$ 40,000
FY40	Pressure Reducing Valve 1	Water	Water	20	\$ 25,000
FY40	aeration blowers	Water Reclamation	Waste_Water	20	\$ 200,000
FY40	Flow meter WRF1	Water Reclamation	Waste_Water	20	\$ 39,000
FY40	Effluent flow meter	Water Reclamation	Waste_Water	20	\$ 22,000

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Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost
FY41	Interior Lighting Etna FD	Buildings	Fire	20	\$ 15,000
FY41	LED lighting Apparatus bay FD	Buildings	Fire	20	\$ 15,000
FY41	Lebanon/Summer Mast Arms	Public Works	Road Construction	25	\$ 38,000
FY41	Park/Lyme Video Detection System	Public Works	Road Construction	20	\$ 25,000
FY41	Park/Wheelock Video Detection System	Public Works	Road Construction	20	\$ 25,000
FY41	Main/South/Maple Gridsmart Video Detection	Public Works	Road Construction	20	\$ 25,000
FY42	recabling & fire alarm panels	Buildings	Building	20	\$ 25,000
FY42	Lot 1 Lighting	Parking	Parking	15	\$ 51,000
FY43	Flooring DPW	Buildings	Building	20	\$ 153,000
FY43	Fire A & B Repeater	Dispatch	Dispatch	20	\$ 504,000
FY43	Dispatch Ctr Renovations	Dispatch	Dispatch	20	\$ 200,000
FY43	RTV P&R	Public Works	Highway	25	\$ 53,000
FY43	Compressor HW	Public Works	Highway	23	\$ 32,000
FY43	Hydro Seeder	Public Works	Highway	25	\$ 14,000
FY43	Sidewalk Storrs Rd to Tanzi access1	Public Works	Municipal Transportation	25	\$ 64,400
FY43	Sidewalk Tanzi to Greensboro	Public Works	Municipal Transportation	25	\$ 40,500
FY43	Sidewalk Storrs Rd to Tansy access	Public Works	Road Construction	25	\$ 59,000
FY43	Sidewalk Storrs Rd to Tansy access	Public Works	Road Construction	25	\$ 59,000
FY43	Trash Pump	Public Works	Waste_Water	30	\$ 36,700
FY44	Roof Replacement (east side)	Buildings	Building	20	\$ 438,000
FY44	20 Tn Equipment Trailer	Highway	Highway	20	\$ 83,000
FY44	Structural, membrane, Cosmetic & repairs	Parking	Parking	20	\$ 440,000
FY44	bridge144/085	Public Works	Bond Bridge	30	\$ 241,900
FY44	bridge122/083	Public Works	Bond Bridge	30	\$ 223,300
FY44	Summer/Park Video Detection System	Public Works	Road Construction	20	\$ 49,000
FY44	Lebanon/Park Signal Head Replacement Coo	Public Works	Road Construction	25	\$ 15,500
FY45	Riello burners	Buildings	Building	30	\$ 26,000
FY45	Bucket Truck	Public Works	Highway	25	\$ 92,000
FY45	Mid-block crossing 3	Public Works	Municipal Transportation	25	\$ 32,000
FY45	West/W Wheelock Mast Arms	Public Works	Road Construction	25	\$ 42,000
FY46	Multi City Heat Pumps RWB	Buildings	Building	25	\$ 530,000
FY46	Solar PV PD phase1	Buildings	Energy Efficiency	30	\$ 35,000
FY46	Raw Water Pump Station	Water	Water	50	\$ 490,000
FY46	Backwash pump motors 20 Hp (5)	Water	Water	20	\$ 26,000
FY46	Domestic Boiler WRF	Water Reclamation	Waste_Water	30	\$ 131,000
FY47	Wall Mounted Heaters	Buildings	Building	30	\$ 16,400
FY47	Syphon PS #10	Water Reclamation	Waste_Water	75	\$ 275,000
FY48	Windows PD	Buildings	Building	30	\$ 62,500
FY48	Air Condition (low temp hear pump)	Buildings	Fire	15	\$ 17,500
FY49	Windows @ DPW phase 1	Buildings	Building	30	\$ 30,000
FY49	Pressure Reducing Valve 2	Water	Water	30	\$ 20,000
FY49	Nitrogen Removal & Facility upgrade	Water Reclamation	Bond WW	25	\$ 22,000,000
FY50	Boiler PD	Buildings	Building	30	\$ 42,000
FY50	Windows @ DPW phase 2	Buildings	Energy Efficiency	30	\$ 6,000
FY50	Windows training room	Police	Building	30	\$ 35,000
FY51	Sludge Mate Rolloff	Water Reclamation	Waste_Water	30	\$ 149,000
FY52	Lower Siding RWB	Buildings	Building	30	\$ 70,000
FY52	Reservoir Roundabout Apron	Highway	Road Construction	30	\$ 80,000

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Proposed Fiscal Year	Capital Project/Asset	Department/Sponsor	Prospective Funding Source (Bond, CRF, TBD)	Expected Life (Years)	Cost
FY53	Windows DPW	Buildings	Building	30	\$ 71,000
FY53	Metal Door Replacement phase 1 of 3	Buildings	Fire	30	\$ 49,000
FY53	Plumbing renovations phase 2	Buildings	Fire	30	\$ 30,000
FY53	Parking Lot DPW	Highway	Building	30	\$ 375,000
FY53	Bulldozer undercarriage/pin/bush	Public Works	Highway	15	\$ 64,000
FY53	Calcium Chloride Storage	Public Works	Highway	30	\$ 57,000
FY53	Greensboro Road Storage Tank Paint	Water	Water	30	\$ 311,300
FY54	Metal Door Replacement phase 2 of 3	Buildings	Fire	30	\$ 50,000
FY54	Howe Library children's shelving	Howe Library	Public Private Partnership	30	\$ 119,000
FY54	bridge130/086	Public Works	Bond Bridge	50	\$ 277,100
FY54	bridge124/084	Public Works	Bond Bridge	50	\$ 277,100
FY54	bridgebox4	Public Works	Bond Bridge	50	\$ 184,300
FY54	bridgebox3	Public Works	Bond Bridge	50	\$ 184,300
FY54	bridgebox2	Public Works	Bond Bridge	50	\$ 184,300
FY54	bridge056/089	Public Works	Bond Bridge	35	\$ 118,000
FY54	Primary Clarifier rehabilitation	Water Reclamation	Waste_Water	35	\$ 487,500
FY56	Salt Storage Facility	Public Works	Bond GF	60	\$ 937,000
FY56	Chlorine contact tanks	Water Reclamation	Waste_Water	50	\$ 1,925,000
FY56	Pump station #3	Water Reclamation	Waste_Water	50	\$ 880,000
FY58	Greensboro Road Pump Station	Water	Water	50	\$ 376,000
FY60	Solar Panels TH	Buildings	Building	40	\$ 65,000
FY60	College Street Sidewalk	Highway	Public Private Partnership	40	\$ 4,000,000
FY60	aeration basins	Water Reclamation	Bond WW	75	\$ 4,224,700
FY65	bridge091/174	Public Works	Bond Bridge	50	\$ 467,400
FY65	bridge098/053	Public Works	Bond Bridge	7	\$ 25,000
FY66	Lyme Road Multi-use Path	Public Works	Municipal Transportation	50	\$ -
FY67	Siding FD	Buildings	Fire	50	\$ 100,000
FY67	Hemlock Road sidewalk	Public Works	Municipal Transportation	50	\$ -
FY68	Dresden Road Diverter	Public Works	Municipal Transportation	50	\$ -
FY72	Domestic Plumbing	Buildings	Fire	50	\$ 35,000
FY72	bridge118/080	Public Works	Bond Bridge	75	\$ 1,000,000
FY72	bridgebox1	Public Works	Bond Bridge	50	\$ 800,000
FY72	bridge116/097	Public Works	Bond Bridge	50	\$ 600,000
FY72	bridge213/150	Public Works	Bond Bridge	50	\$ 425,000
FY72	Crosby Sidewalk Gap	Public Works	Municipal Transportation	50	\$ 20,000
FY73	Ruddsboro @ 3 mile Road	Public Works	Bond Bridge	30	\$ 600,000
FY74	Sidewalk Verona and Willow Springs	Public Works	Municipal Transportation	50	\$ 33,700
FY74	Sidewalk Strong Trail to Hemlock Road	Public Works	Municipal Transportation	50	\$ 23,600
FY79	Temporary water storage tank	Water	Water	100	\$ -
FY91	Distribution Project 1 (\$304k)	Water	Bond W	67	\$ 7,800,000
FY96	bridge102/066	Public Works	Bond Bridge	75	\$ 195,000
FY96	Water standby tank	Water	Water	100	\$ -
FY99	bridge091/144	Public Works	Bond Bridge	50	\$ -
FY99	bridge061/046	Public Works	Bond Bridge	40	\$ -
FY99	Grasse Road Storage Tank	Water	Bond W	75	\$ 4,500,000
FY99	Sand Hill Water Storage Tank	Water	Bond W	75	\$ 2,000,000
FY99	Solar Grasse Rd Phase 2 initial payment	Water Reclamation	Waste_Water	40	\$ 304,000
FY99	Aeration Installation	Water Reclamation	Waste_Water	30	\$ 110,000
TOTAL					\$ 81,625,606

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Appendix II: 2024 Recommendations to Improve the CIP Development Process

Excerpt from the CIPC's Report to the Selectboard on February 16, 2024:

“For FY26 and beyond, the CIPC proposes to work with the Selectboard and Town management to begin to develop a true Capital Improvement Program. Doing so will require three key changes:

- 1. Allocate Sufficient Time for CIP Development** – Developing and evaluating viable CIP proposals requires much more than a few weeks’ time. For FY25, several significant proposals with estimated costs ranging from hundreds of thousands to millions of dollars were submitted. The CIPC determined these were not ready for consideration because they lacked sufficient supporting information for and detailed explanation of their scope and cost. In addition, with so little time available, no opportunity for public review and discussion of these proposals as presented to the committee could be provided.

Recommendation: The CIPC recommends the following schedule for the annual CIP development process.



By early July, Town management and the CIPC should issue detailed instructions to departments for developing and submitting complete, well-supported CIP proposals;

In July, Town departments should provide opportunities (e.g., through email or other online suggestion collection, public meetings, etc.) for the public to provide input on their CIP proposals;

By early August, Town departments should submit final proposals to be considered for inclusion in the following year’s Capital Improvement Program;

By mid-September, the CIPC in collaboration with Town management should conduct an initial evaluation of submitted proposals and schedule public hearings in October to clarify proposal details and receive input on them from community members;

In October, the CIPC should conduct the scheduled hearings and complete its evaluation of the proposals;

By mid-November, the CIPC should publish a preliminary list of CIP proposals it intends to recommend for inclusion in the following year’s Capital Improvement Program and invite public comment;

By mid-January, the CIPC should publish a draft report of the following year’s Capital Improvement Program and invite public comment;

By mid-February, the CIPC should formally adopt and publish a final Capital Improvement Program report.

- 2. Implement an Enterprise-wide Capital Project Management Platform** – Many managers and staff from different departments participate in the development of CIP proposals and, if funded, in their execution. This work involves a variety of information presentation and management and other tasks, including: project scoping and justification; cost estimation; documentation organization; and, when a proposal is implemented, progress tracking and reporting and project accounting. Without a central platform to standardize and manage proposal information and related tasks across departments, Town management and the CIPC cannot readily aggregate, evaluate, and share supporting information for CIP proposals. Moreover, they cannot easily update and tie all proposals together at a macro-level on an ongoing basis to provide the Selectboard and public a clear picture of the overall Capital Improvement Program at any time.

Recommendation: Before the next CIP development cycle begins (by July 2024), the CIPC recommends that the Town identify, procure, and deploy across Town departments a capital project management platform with features that meet the requirements described above.

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3. Promote Alternative Financing for New CIP Projects – The Town’s reliance on multi-year Capital Reserve Fund set-asides to fund most capital investments is a good approach for the purchase of “commodity” assets (e.g., building roof replacements, rolling stock replacements, etc.) with predictable useful lives and replacement schedules. However, in the coming years the Town will see CIP proposals for many new multi-year capital improvement projects requiring investments of \$100,000 or more. Defaulting to CRF set-asides to fund some of these projects could delay for years realization of significant benefits for the Town. For example, a hypothetical multi-million-dollar capital project to reconfigure downtown Hanover’s streets and sidewalks to improve traffic flow and parking and make pedestrian access easier and safer could, even once approved, take as much as a decade to start if it were funded in this way.⁷

Recommendation: As part of the instructions for developing new CIP proposals, the CIPC recommends that Town departments be encouraged to identify and detail alternatives to CRF set-aside financing for their proposed capital projects and large capital asset purchases. Such alternatives could include: debt financing (bonding); lease financing; tax increment financing (TIF); public-private-partnership (P3) financing; federal or state grant funding; and impact fee assessments. (N.B.: Departments’ proposed financing alternatives should be considered by the Selectboard as part of overall long-term revenue planning for the Town during the annual budgeting process.)”

⁷ For a compelling multi-million-dollar project like the one in this example, the Town would most likely and appropriately use debt financing to expedite it. Projects costing less than a million dollars, however, would not as readily be considered for financing options other than CRF set-asides no matter how great their expected benefits might be.

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Appendix III: New Hampshire RSA 149-I "Sewage and Waste Disposal"

RSA 149-I is a New Hampshire statute titled "Sewage and Waste Disposal." It outlines the authority and framework for municipalities to manage sewage, waste, and stormwater systems, including the establishment of stormwater utilities.

Key Provisions of RSA 149-I:

1. Authority to Establish Stormwater Utilities:

- Municipalities are authorized to create stormwater and flood control utilities.
- The statute allows towns and cities to charge fees to property owners based on their contributions to stormwater runoff (e.g., impervious surface area).

2. Purpose:

- To ensure sustainable funding for managing stormwater systems, controlling flooding, and complying with federal and state water quality regulations.
- Helps municipalities address issues like stormwater pollution, flooding, and infrastructure maintenance.

3. Fee Structures:

- RSA 149-I permits the creation of fee schedules based on the amount of impervious surface area on a property or other equitable criteria.
- These fees are collected to fund stormwater management programs and infrastructure.

4. Regulatory Compliance:

- Municipalities must comply with the Clean Water Act and other environmental laws.
- The utility ensures dedicated resources to meet federal and state stormwater management standards.

5. Public Engagement and Ordinance:

- Towns must adopt an ordinance to formally establish the utility.
- The process often includes public hearings to determine the fee structure and the scope of the utility's operations.

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TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

Appendix IV: Town Capital Reserve Funds

The Town's capital asset financing plan has served as a schedule for making annual contributions to 13 dedicated Capital Reserve Funds (CRF) used as "savings accounts" in which the Town accumulates over time sufficient funds to pay for certain types of asset replacement. These CRFs are summarized below.

Capital Reserve Fund	Authorizing Town Meeting Warrant Articles (<i>fund's specified purpose highlighted in boldface</i>)	Funding Source	Date Of Creation
Ambulance Equipment	Ambulance—Town Meeting 1989 ARTICLE TWENTY-THREE: To see if the Town will vote to establish a capital reserve fund as provided in RSA 35:1 to finance all or part of the cost of ambulance equipment , and further, to authorize the transfer of any reserves of the Upper Valley Regional Emergency Medical Care Service to this capital reserve fund which shall be known as the Ambulance Equipment Capital Reserve Fund.	User Fees and Property Tax	7/1/1989
Bridge Replacement and Renovation	Bridge—Town Meeting 2004 ARTICLE NINETEEN: To see if the Town will vote to establish a Bridge Replacement and Renovation Capital Reserve Fund under the provisions of RSA 35:1 for the ongoing necessary reconstruction and improvements to the Town's bridges , and to raise and appropriate thirty-four thousand dollars (\$34,000) to be placed in this fund towards this purpose.	Property Tax	7/1/2004
Building Maintenance and Improvement	Building—Town Meeting 2008 ARTICLE TWENTY: To see if the Town will vote to establish a Building Maintenance and Improvement Capital Reserve Fund under the provision of RSA 35:1 for preventive maintenance and energy efficiency initiatives to Town buildings , and to raise and appropriate \$50,000 to be placed in this fund towards this purpose.	Property Tax	7/1/2008
Dispatch Equipment and Center Renovation	Dispatch—Town Meeting 2003 ARTICLE TWENTY-SIX: To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1, for the purpose of replacing Dispatch equipment and for enhancements to the Dispatch Center , and to raise and appropriate the sum of \$10,000 for deposit into this fund.	Property Tax	7/1/2003
Highway Construction and Maintenance	Highway, Police, and Fire Equipment—Town Meeting 1964 ARTICLE FOURTEEN: To see if the Town will vote to appropriate and place in capital reserve funds, pursuant to RSA 35, the total sum of \$17,082.15 (which was the balance remaining in the Precinct Capital Reserve Fund and transferred to the Town on December 31, 1963) for the following purposes: (1) \$6,567.57 for the future purchase of highway construction and maintenance equipment ; (2) \$2,145.01 for the future purchase of police vehicles and equipment and (3) \$8,369.57 for the future purchase of fire vehicles and equipment .	Property Tax	7/1/1964
Police Vehicles and Equipment		Property Tax	7/1/1964
Fire Department Vehicles and Equipment			
Parking Operations Vehicles and Parking Facilities Improvements	Parking—Town Meeting 1993? NH State Report MS-9 notes that this fund was created in 1993, but no enabling warrant article from that era can be found. Mention of a Parking Capital Reserve Fund and/or a Special Reserve Fund is made in 1985 Town Meeting Warrant Articles 12 and 13. (Assumed to be for ongoing maintenance and improvement of Town parking operations and facilities, including shuttle and transit services.)	User Fees and TIF District tax revenue (used to pay parking facility debt)	7/1/1993

CAPITAL IMPROVEMENT PROGRAM COMMITTEE
TOWN OF HANOVER FY26-FY31 CAPITAL IMPROVEMENT PROGRAM

Capital Reserve Fund	Authorizing Town Meeting Warrant Articles (<i>fund's specified purpose highlighted in boldface</i>)	Funding Source	Date Of Creation
Property Revaluation	Revaluation—Town Meeting 2004 ARTICLE TWENTY: To see if the Town will vote to establish a Town Revaluation Capital Reserve Fund under the provisions of RSA 35:1 for the scheduled 2008 revaluation of the Town , and to raise and appropriate ten thousand dollars (\$10,000) to be placed in this fund towards this purpose, and appoint the Selectmen as agents to expend from the fund.	Property Tax	7/1/2004
Road Construction and Improvements	Road—Town Meeting 2004 ARTICLE TWENTY-FIVE: To see if the Town will vote to rename the North College Street Reconstruction Capital Reserve Fund to the Road Construction and Improvements Capital Reserve Fund, and to ratify its purposes, authorizing its use for future reconstruction and improvements of Town roadways , and to raise and appropriate eighty-five thousand dollars (\$85,000) to be placed in this fund towards this purpose. A two-thirds vote is required.	Property Tax	7/1/2004
Sewer Equipment and Facilities Improvements	Sewer—Town Meeting 1965 ARTICLE TWELVE: To see if the Town will vote to appropriate the sum of \$19,697.00 received from the State of New Hampshire and place it in a capital reserve fund pursuant to RSA 35, for the improvement of sewage facilities .	User Fees	7/1/1965
Transportation Improvement Fund	Transportation Improvements—Town Meeting 2000 ARTICLE TWENTY-ONE: To see if the Town will vote to collect an additional motor vehicle registration fee of \$5.00 per vehicle for the purpose of supporting a municipal transportation improvement fund for the purposes set forth in RSA 261:153 VI, and further, to vote to establish said fund. Proceeds from said fund are to be used to support eligible local transportation improvement projects such as public transportation, roadway improvements, signal upgrades, and development of new bicycle and pedestrian paths (must be voted upon by ballot). (N.B.: Town Meeting discussion clarified that the fund should be used for pedestrian- and bike-related projects .)	Vehicle Registration Fees	7/1/2000
Water Treatment and Distribution Equipment and System	Water—Town Meeting 2011 ARTICLE TWELVE: To see if the Town will vote to establish a Water Treatment and Distribution Equipment and System Capital Reserve Fund under the provisions of RSA 35:1 for the ongoing necessary capital maintenance of and improvements to the plant and equipment comprising the Town's water utility system , and to raise and appropriate the sum of \$113,050 for deposit into this fund.	User Fees	7/1/2011

TOWN *of* HANOVER

TO: Selectboard
FROM: Robert Houseman, Town Manager
DATE: February 4, 2025
SUBJECT: **Monthly Town Manager's Update**

Fire

Staffing update:

Full staff, no staffing changes

Training:

In January, members with AEMT level of EMS certification completed their 32-hour refresher with our medical directors and Office of EMS.

In March, members who are paramedics will be completing their 48-hour refresher with our medical directors and Office of EMS.

Both of these classes include members from other departments.

The department will be conducting live fire training on March 6th at a structure on Greensboro Rd. We will be working with members from the Lebanon and Hartford Fire Departments and will be assisted by fire instructors from the NH Fire Academy. This is a great opportunity to practice skills in real fire conditions.

Planning, Zoning, and Codes

Staffing update

- Vacancies: 3 – Director of Planning, Zoning and Codes, Rental Housing Inspector and Sustainability Coordinator.
- First-round interviews for the Sustainability Coordinator are complete, and two finalists will participate in a second round of interviews that will include the co-chairs of Sustainable Hanover.
- Rental Housing Inspector candidate applications are currently under review.

Public Works Department Update – Dec 2024 / Jan 2025

Staffing Updates

- **New Hires:**

- *Highway Dept:* Ryan Holman, Chris Doerhoff, Brian Chisholm (Light Equipment Operators); Dylan Betit (Heavy Equipment Operator).
- *Buildings Division:* Shawn Douglas (Building Superintendent).

- **Vacancies:**
 - Highway division is fully staffed, but one position was eliminated to fund salary adjustments.
 - Utility Supervisor resignation (Jan 24) leaves the Utility Division critically understaffed.
- **Promotions:**
 - Maura Anderson promoted to Utility Supervisor.

Training

- We are developing an internal **CDL training program** to save costs (~\$9K per CDL A license) and established a partnership with SafeRoads & City of Claremont for free training materials.
- Potential expansion to train other departments.

Projects & Programs

- **Winter Response:** Crews managing winter conditions with recent hires helping for the second half of winter.
- **Water System Replacement:** Phase 1 bids opened (Nov 26); negotiations underway due to funding shortfalls. Work starts May 2025.
- **Utility Maintenance:**
 - Ongoing sewer flushing in problem areas.
 - Routine vacant building checks to prevent freeze damage.
- **LED Utility Light Replacement:**
 - Securing equipment waivers, rebates, and tariff approvals for the Downtown ornamental lights.
 - Draft policy in place; public input required for lighting adjustments.
 - Project proceeding despite federal grant freeze.
- **Wastewater Facility Upgrades:**
 - Value Engineering (VE) Study required for \$10M+ projects.
 - Long Island Sound Futures Fund (LIFF) Grant (\$1.5M) on hold due to federal freeze.
 - Annual stormwater and wastewater reports have been submitted.

Infrastructure & Maintenance

- **Methane Boiler Outage:** Under repair, expected back in service soon.
- **Water Meter Replacements:** 38% complete.

Other Matters

- **Wastewater NPDES Permit:** Draft received Nov 13; extension granted until Mar 15 for comments.

- **CPCNH Energy Rate Updates:**
 - Utility rates increasing from 8.6¢ to 8.9¢/kWh (Feb-Jul 2025).
 - Hanover Community Power default rate: 10.4¢/kWh (Mar-Jul 2025).
 - First time CPCNH rates exceed Investor-Owned Utilities (IOUs) due to energy cost spikes and NHPUC regulatory changes.
 - PUC policy changes could shift the financial burden onto all customers.

For Hanover residents' savings details: [CPCNH Community Reports](#).

Police Department Staffing Updates

- **Police Department/Patrol:**
 - One certified police officer has completed the hiring process, a March 2025 start date is being coordinated. This applicant will begin Field Training Officer FTO upon onboarding.
 - Two entry level officers have completed the hiring process and are being registered for the NH 14-week Police Academy on 5/5/2025.
 - This will bring the sworn police staffing to 100% for the first time in a decade.
 - Ofc. Anthony Casale, promoted to Sergeant effective 2/2/2025.
 - Ofc. Chris Fazio completed his 12-week Field Training Officer FTO program.
 - Ofc. Lincoln Tracey is returning from a one-year active-duty military leave on 2/10/2025.
- **Vacancies/departures**. Chief of Police vacancy (Selection Process in progress)
- **Police Department/ Communications Division**: 2 Communication Officer Vacancies
 - Planning College Job Fairs in March 2025 at Plymouth State and Norwich University to recruit Communications Officers

Outreach/Education

- On Tuesday, January 28th, 2025, Acting Chief Martin, Lt. Schibuola, Sgt. Swain, Parking Supervisor McEwen and Admin Asst. Rathburn attended a **Hanover Parking Group** regarding innovative solutions and parking operations.
- On Thursday, January 30th, 2025, Acting Chief Martin, and Records Coordinator Sheryl Tallman presented a **Senior Scam/Cyber Security presentation at Kendall** with approximately 70 participants in attendance.
- On Monday, February 3rd, 2025, Acting Chief Martin, and Fire Department Chief Gilbert presented a **Safety Briefing with Q&A** for Dartmouth Staff and Students in the Filene auditorium regarding preparation for the upcoming Winter Carnival.

Projects/Programs/Studies/Reports:

- CALEA Year 2 Accreditation preparation for assessment is underway.

Future events

- Planning a mock active shooter exercise for July 2025 at Dartmouth College with Dartmouth Safety & Security, Emergency Management and Hanover Fire Department. Monthly meetings underway.

Etna Library

- **Summer Events:** Scheduling is underway; popular performers returning with new additions. Partnering with Parks & Rec & Hanover Conservancy. Seeking more local business sponsors for the Summer Reading Program.
- **New Program:** Movie Nights at the Library – First Fridays, family-friendly films, popcorn & drinks.
- **Fire Detection System:** Etna Library now has its first-ever fire detection system, enhancing safety.
- **More Info:** [February Newsletter](#) | [Upcoming Events](#) | [Ongoing Activities](#).

TOWN *of* HANOVER

February 4, 2025

RE: Bressett Fund Request

Digitizing Land Use Files and Integrating with GIS

Purpose: Develop a program to create greater access to land use records by digitizing its land use files and integrating them with the Town's Geographic Information System (GIS) to enhance accessibility, increase operational efficiency, and improve public service.

Current Practice: The Town's land use files are currently on paper and stored in the Town Hall. Access to these files is limited to regular business hours, creating inconvenience for residents, realtors, builders, architects, developers, and other stakeholders.

Project Overview: Digitizing and integrating these files into the GIS platform will allow users 24/7 access, reduce the burden on Town staff, and free up valuable physical space in Town Hall for other critical needs.

Key Goals:

- Enables access and improves transparency
- Aligns With Selectboard OKRs
- Creates an accessible, user-friendly interface

Duration: Land use records – 2.5 years to spread the cost over several fiscal years.

Cost: TBD (\$100,000 for FY 25, \$100,000 for FY 26) Cost estimates by the contractor are expected within the next 6 weeks.

History Walk

Purpose: Develop a History Walk highlighting significant historical locations within the town's downtown buildings, core campus, and Webster Cottage. This initiative aims to educate residents and visitors about Hanover's rich history through an engaging, self-guided walking tour featuring interpretive signage, digital content, and potential guided tours.

Project Overview:

- **Historical Research & Content Development:** Collaboration with historians and researchers to identify key historical sites in the downtown area, core campus, and Webster Cottage.
- **Design & Fabrication of Signage:** Production of durable and visually engaging interpretive signs at selected locations.
- **Digital Integration:** Development of an online component (QR codes on signage linking to more in-depth content, interactive maps, and possible audio tours).
- **Installation & Public Launch:** Signage will be placed, and an official unveiling event will be held to introduce the History Walk to the community.

Key Goals:

- Increases knowledge of Hanover's history among residents and visitors.
- Strengthen a sense of place.
- Encourages outdoor activity through an interactive historical experience.
- Serves as an educational resource for schools and community groups.

Duration: 4-8 months.

Cost: Approx \$15,000 – To be refined once bid.

Downtown Wayfinding & Public Parking Accessibility

The Project will improve Hanover's downtown accessibility, navigation, and overall user experience. This initiative will benefit residents, visitors, and businesses with funding support.

Key Goals:

- Improves pedestrian and cyclist safety with clear directional signage.
- Enhances visitors' experience and ease of navigation in downtown Hanover.
- Reduces traffic congestion through improved parking efficiency.
- Supports local businesses by facilitating access to commercial areas.
- Creates a unified wayfinding system.

Duration: 12 months.

Cost: Approx. \$40,000 (\$15,000 from FY 25 and \$25,000 from FY 26)—to be refined once bid.

SELECTBOARD MEETING

January 27, 2025

5PM - MUNICIPAL OFFICE BUILDING - HANOVER, NH

The meeting of the Selectboard was called to order at 5p.m. by C. Callaghan, Chair.

Also present were: Joanna Whitcomb, Vice Chair, Athos Rassias, Selectboard Member, Rob Houseman, Town Manager,

Jennie Chamberlain, Selectboard Member, Jarett Berke, Selectboard Member; Ellen Bullion, Finance Director

Absent: None

1. Opening of Meeting

a. Call to Order

C. Callaghan called the meeting to order.

2. Public Hearing

None

3. Agenda Review

None

5. Public Comment

a. Public may address the Board

David Vinclette, 93 Lebanon St read a letter he recently sent to the police department filing a complaint relative to the incidents he has mentioned before about pollution at Mink Brook and fencing installed by the Town at his property. He expressed concerns about the actions of many staff members he listed. He asked questions relating to who authorized the dumping of asphalt waste and who participated.

Jenny Masters, 15 Willow Springs Circle requested to have the parking map updated. She expounded on the parking situation on Sunday mornings in the lots near the Saint Thomas Episcopal Church which have become permitted lots.

4. Announcements/Recognition

R. Houseman recognized the 5-year anniversaries of employees.

6. Business Requiring Discussion

a. Department Budget Presentations

The following Departments presented their FY26 budgets:

R. Houseman noted at the last meeting that he and Ellen have been working with the departments on a zero-base budget plan and they will present those budgets tonight.

i. Howe Library

Ruby Simon, Director presented this item and highlighted:

- Department functions
 - Strategic plan
 - Investing in the community
 - Investing in the facility
 - Providing professional development

Selectboard

January 27, 2025

- Staffing
- Current Budget/ Proposed Budget

Clarifications were asked for by the board and addressed by staff.

ii. Parks and Recreation

Recreation staff John Sherman, Liz Burdette, and Nicole Leonard presented this item and highlighted:

- Department staff
- Goals for 2025
 - Staffing
 - Professional development
 - Asset management plan
- Current Budget/ Proposed Budget
 - Discussion about the previously proposed childcare budget. Project was not done. Discussion ensued.
 - Consolidation of line items to different locations
 - Revenues
 - Community center
 - Youth athletics transition to the schools
 - Relative warrant proposal for Richmond Middle School funding proposed
- Challenges
 - Staffing/ housing
 - Increased costs of fees for field trips, transportation etc.
- Opportunities
 - Working with Downtown Group and college staff

Clarifications were asked for by the board and addressed by staff relating to street trees, cemeteries/ natural burials.

iii. Fire Department

Fire Chief Michael Gilbert and Deputy Fire Chief Josh Merriam presented this item and highlighted:

- Department overview/ staffing
- Goals
 - Recruitment/paramedic staffing
 - Engagement and response rates in recall efforts
 - Mental health and wellness services for personnel
- Current Budget/ Proposed Budget -Fire Fund
 - Capital Improvement spending
- Current Budget/ Proposed Budget- Ambulance fund
 - 11% increase explained
 - Equipment
- Personnel costs
- Capital Expenses
- Challenges and Opportunities

The board asked for some clarifications which the staff addressed.

iv. Police Department and Communications Center/ Parking

Jim Martin, Acting Chief presented this item and highlighted:

- Police Department and Communications Center Overview and staffing
- Goals
 - Recruitment and retention
 - Training and professional development
 - Employee health, wellness and resiliency
- Current Budget/ Proposed Budget
 - 3.22% increase mostly due to cost-of-living increases
 - Additional details on fees, rates and cost increases
 - Discussion with the board members
 - Capital reserve funds
 - Line items highlighted
- Challenges and Opportunities

Questions from the board were discussed.

- Parking Department Overview and staffing
- Goals
 - Collaborate with parking committees and other stakeholders to determine the best practices for parking related functions and system upgrades
 - Upgrade safety measures in the stairwells and staircases to the parking garage
 - Explore efficiencies within operations and incorporate and update best practices
- Current Budget/ Proposed Budget
 - 6% variance
 - Line items highlighted
 - Staffing
 - Capital expenses
- Challenges and Opportunities

The board asked questions which were discussed and addressed.

7. Business Requiring Action

b. College and Wheelock Street Intersection Presentation

Following a pilot implementation of eliminating the left-turn lane at the College Street and Wheelock Street intersection, WCG prepared a report of observations for safety and operations during the elimination period. Rob Houseman presented the information to the Board and discussion ensued with board members giving their thoughts and opinions. Beginning discussion of the topic was not captured by audio or video.

Public Comment

_____, Dartmouth student government liaison, resident of Lebanon and student at Dartmouth noted he uses this intersection as a pedestrian six times a day and a couple times a week as a driver. It is important to prioritize pedestrian safety. The lane drop is ideal as a solution to make the intersection safer. Examples given and discussion about routes

Selectboard

January 27, 2025

taken. Options 4 and 4b pros and cons asked about and addressed by R. Houseman. The resident is in favor of the raised crosswalk.

_____, Sophomore at Dartmouth and Hanover resident elaborated on her experience of biking in that area which is where she lives and gave insight to how she would maneuver biking with the proposed option.

_____, Freshman at Dartmouth living in the dormitories talked about the raised intersection as a great option. Many students are from other areas (further south) and are not familiar with it getting dark so early in the day. This is the safest option.

Chris Miller, Hanover resident, agreed with the comments about the biking. A raised crosswalk and more lighting would be much safer.

Kevin Hogan, Hanover resident and recent Dartmouth graduate, is working with J. Chamberlain on a project and asked for additional information about the considerations reviewed when creating the alternatives and if there were metrics used to grade the alternatives on.

R. Houseman addressed this noting sight distances, geometry, turning movements, the stack, the queue, the volume of pedestrians or non-vehicular traffic versus vehicular traffic, the peak impact for all. We know eastbound is an AM peak, westbound is a PM peak for vehicles. We know that lunch and the 2:30 PM traffic and sports are drivers.

At the end of the day, we're looking at turning radius of our vehicles: fleet, maintenance, fire department vehicles, and the volume of vehicles. We asked how does a raised intersection like the mid-block crossing at Dart Hall impact ambulance, fire, DPW, and transit buses? There's 120+ transit buses driving this area any given day on average.

We're looking at all of that and then trying to plug in those numbers and understand how the design solution addresses safety and improves the intersection based on how we currently approach our road maintenance and our traffic and safety patterns. We also need to acknowledge up front if we are going to make improvements that have maintenance costs, we need to be sure we can support those costs over the long term.

J. Chamberlain asked if there was any data collected at night. R. Houseman noted the cameras ran 24 hours. Speed likely wasn't collected. Speed at night could be collected as a data point. Discussion ensued.

Timeline and next steps: Dartmouth needs to design and build this before they open the Hopkins Center and their construction window starts in April so they're trying to package this so that they're putting back the transit hub at the same time and the design solution for raised intersection changes this discussion. It includes drainage improvements and other things that need to be incorporated.

C. Callaghan asked if we can get quick analysis from Eric and Pete why that wouldn't be their first-choice option.

R. Houseman noted there has been one before and it was removed because it couldn't be maintained.

The question to the board is how to approach this.

J. Chamberlain supports having Hanover Bike Walk look at it at the February meeting. She also noted the Selectboard has a responsibility to Hanover's public spaces. We rely on our staff for engineering decisions, but this isn't just Pete's decision.

R. Houseman offered to present option four, but not present all five options and open a conversation about why and how we ended up with this suggestion and whether it's the best decision. Raised crosswalk could be included or not included within option four.

Selectboard

January 27, 2025

a. CPCNH Refresh Review

CPCNH does a refresh of accounts quarterly to establish new accounts. This rate period, CPCNH's rate will be higher than the default utility rate for Liberty Utilities and NH Electric COOP, so CPCNH is seeking Selectboard approval to do a refresh and enroll new customers into the Granite Plus rate.

R. Houseman explained the item and the recommendation provided.

At 8:00 pm J. Chamberlain MOVED to approve the refresh and enrollment of new customers at the Granite Plus rate.

J. Whitcomb SECONDED. All in favor

c. Visions Creative Housing Solutions, Inc. Tax Exemption Follow-Up

Visions for Creative Housing Solutions, Inc. has requested a Tax Exemption for their property located at North Park Street. Selectboard had requested Town Counsel review and those analysis have been provided to the board members. R. Houseman explained the attorney noted multiple state statutes that could apply to this item. The board has the option to abate the taxes, but a PILOT would have to wait for another tax year.

C. Callaghan supports the abatement as it allows flexibility but does not set precedence. J. Whitcomb also supports an abatement.

At 8:02 pm J. Berke MOVED to abate the 2024 tax bill for Visions Creative Housing Solutions, Inc . A. Rassias SECONDED. All in favor

d. Second Reading and Proposed Adoption of Complete Streets Policy

No changes to the policy were made since the last discussion.

Board members commented on:

Amount of resources attached, mandating private developments support the policy might discourage investment, the terms "excessively disproportionate" and "equitable" being vague.

At 8:06 pm J. Chamberlain MOVED to adopt the updated complete streets policy. A. Rassias SECONDED. All in favor

e. Review and approval of water and sewer abatement – 22B W. Wheelock Street

Due to incorrect reporting from a multi-unit building with five meters, the owner of 22B Wheelock Street was incorrectly assessed water usage for another unit in the building. Due to this incorrect reporting, 22B W. Wheelock was assessed a large water and sewer bill for water not used by this unit. The 5 metering units have now been labeled to correct any future confusion.

Action Requested: Abate the amount of \$1,611.11 for incorrect water and sewer billing at the 22B W. Wheelock Street location.

At 8:07 pm A. Rassias MOVED to Abate the amount of \$1,611.11 for incorrect water and sewer billing at the 22B W. Wheelock Street location. J. Whitcomb SECONDED. All in favor

f. Approval of January 6, 2025 Selectboard Minutes

At 8:15 pm J. Berke MOVED to approve the minutes of January 6, 2025 as submitted. J. Whitcomb SECONDED. All in favor

Selectboard

January 27, 2025

g. Approval of items i to ii by Consent

i. Banner Request- Dartmouth Athletics

Dartmouth Athletics has requested an overhead banner be hung from March 2, 2025, to March 9, 2025, to promote their NCAA Skiing Championships as well as 6 light post banners to be hung from March 3, 2025 to March 10, 2025, for the same NCAA Skiing Championships. If approved, staff can accommodate these banner requests.

Action Requested: Approve Dartmouth Athletics' request for an overhead banner from March 2, 2025, to March 9, 2025, and 6 light post banners from March 3, 2025, to March 10, 2025, promoting their NCAA Skiing Championships.

ii. Donations – Etna Library

The Etna Library has received the following donations:

Frances and Paul Gardent \$100.00, Victoria and Reid Drucker \$100.00, Frederick Perkins and Patricia Armstrong \$100.00, Winthrop and Mundy Piper \$500.00

Action Requested: Accept the donations to the Etna Library as listed above.

At 8:10 pm C. Callaghan MOVED to approve the consent agenda. J. Whitcomb SECONDED. All in favor

R. Houseman, Town Manager gave an update on the Police Chief search process.

8. Selectboard Reports

- J. Berke
 - Downtown working group
 - Parking committee
- J. Whitcomb
 - Trustees of Trust Funds
 - Bressett Fund discussion
 - Sustainable Hanover
 - Howe Library Corporation
- C. Callaghan
 - Finance Committee
- A. Rassias
 - Nothing to Report
- J. Chamberlain
 - CIPC
 - When does the board want them to give a presentation on the projects
 - Planning Board
 - Zoning change options
 - Bike Walk
 - Walk audit

9. Adjournment

Per NH RSA 91-A:3:II A, B, D, E and L, the Selectboard needed to attend a non-public session. The board took a roll call vote to enter the non-public session at 8:26pm.

Roll call vote: Whitcomb- yes, Rassias- yes, Callaghan- yes, Chamberlain- yes, Berke- (not in the room)

Selectboard
January 27, 2025

Respectfully Submitted,
Jessica Marchant

SUMMARY

Item 7a

At 8:00 pm J. Chamberlain MOVED to approve the refresh and enrollment of new customers at the Granite Plus rate. J. Whitcomb SECONDED. All in favor

Item 7c

At 8:02 pm J. Berke MOVED to abate the 2024 tax bill for Visions Creative Housing Solutions, Inc . A. Rassias SECONDED. All in favor

Item 7d

At 8:06 pm J. Chamberlain MOVED to adopt the updated complete streets policy. A. Rassias SECONDED. All in favor

Item 9

Per NH RSA 91-A:3:II A, B, D, E and L, the Selectboard needed to attend a non-public session. The board took a roll call vote to enter the non-public session at 8:26pm.

Roll call vote: Whitcomb- yes, Rassias- yes, Callaghan- yes, Chamberlain- yes, Berke- (not in the room)

Sustainable Hanover

I have been a resident of Hanover since 2013. Until 2019 I worked at Dartmouth College in the Provost's Office and in Alumni Relations, where my focus centered on experiential learning opportunities for students both in and out of the classroom. I helped establish the Dartmouth Stamps Scholars Program which supports exceptional students to pursue active learning opportunities which complement their coursework. I worked with Alumni around the world to provide internships for students during their off terms. I have been involved with the Dartmouth Center for Social Impact's Upper Valley Community Impact Fellowship program which places students in positions in local organizations to tackle a variety of issues identified by the organization. Common to all this work has been my interest in how Dartmouth students can have impact in the Upper Valley community and the world at large.

Outside of my position at the College I have volunteered at several non-profit organizations, both as a Board member and as a direct service volunteer. The organization with which I have the strongest connection to is WISE of the Upper Valley, an organization committed to end domestic and sexual violence.

Since I retired, I have taken a number of life-long learning courses that have sparked my interest in the environment and the impact of our changing climate. I learned more about Sustainable Hanover last spring when I was doing research on electric vehicles. Several committee members were so helpful in providing information and resources. In the fall I started attending the monthly Sustainable Hanover meetings and am amazed at how knowledgeable and hard working the members are. I am eager to learn more and would be honored to join the committee.



Memorandum

To: Selectboard & Advisory Board of Assessors *NB*

From: Norm Bernaiche-Director of Assessing *NB*

Re: Administrative Abatement

Date: February 3, 2025

NH Public Broadcasting has historically been tax exempt. The tenants on the tower who lease space pay taxes. We initially thought they did not file the proper application in a timely manner, so we removed their exemption and sent them a tax bill. It appears the application was submitted in a timely manner and received by the Town however the Assessing Department never received it.

Based on these circumstances I recommend we grant the exemption for 2024 and abate the tax bill plus any interest of \$8,685.00.

If you have any questions or need further clarification, please ask.

Thank You!



DATE: February 3, 2025
TO: Hanover Selectboard
CC: Robert Houseman & Emmy Swan
FROM: Norm Bernaiche
RE: 2024 Exemption – Administrative correction Parcel ID# 10-30-1
New Hampshire Public Broadcasting Inc

Board of Tax and Lands Appeals form A-9 and A-12 were received by the Town of Hanover however never given to the Assessing Department by filing deadline. Therefore, a tax bill was issued and now needs to be abated for the amount of \$8,685.00 per attached memorandum.

Tax Collector
PO Box 483
Hanover, NH 03755
(603) 640-3201

BILL DATE: 11/20/2024
DUE DATE: 12/20/2024
BILL #: 113,373

MAP/LOT/PLOT
10-30-1

PROPERTY LOCATION
55 MOOSE MOUNTAIN
RD

PROPERTY OWNER
NEW HAMPSHIRE PUBLIC
BROADCASTING INC
268 MAST RD
DURHAM, NH 03824-4601

**TOWN OF HANOVER
REAL ESTATE TAX BILL 2ND HALF
Reprint**

OFFICE HOURS:
Monday thru Friday
8:30 AM to 4:30 PM

8% INTEREST CHARGE APPLIED AFTER DUE DATE						
TAX	STATE ED.	LOCAL ED.	COUNTY	TOWN	FIRE DIST.	TOTAL
RATE	1.6	10.00	1 43	4.64	1.42	19.10
AMOUNT	732.00	4,547.00	650.00	2,110.00	646.00	8,685.00
VALUATION						TAX CALCULATION
LAND VALUE	72,000					
BUILDING VALUE	382,700					TOTAL TAX
CURRENT USE	0					8,685.00
OTHER VALUE	0					LESS:
GROSS VALUE	454,700					TAX CREDITS
EXEMPTIONS	0					0.00
TAXABLE VALUE	454,700					PREPAYMENTS
						0.00
						FIRST HALF BILL
						0.00
						PAY THIS AMOUNT
						8,685.00

**AMOUNT IN ARREARS
0.00
PLUS INTEREST & COSTS**

Selectboard member

Jarett Berke

Date: February 10, 2025

Selectboard member

Carey Callaghan

Selectboard member

Jennie Chamberlain

Selectboard member

Athos J. Rassias

Selectboard member

Joanna Whitcomb