



TOWN OF HANOVER  
550 HANOVER STREET  
HANOVER, MASSACHUSETTS 02339

*Advisory Committee*

## **Hanover Advisory Committee**

**550 Hanover Street**

**Hanover, MA 02339**

Meeting Minutes

Wednesday, March 13, 2019 – 7:00 pm

**Council on Aging**

### **Committee Attendees**

Ted Hickey  
James Hoyes  
Steven Kmito  
Nick Morwood  
Jerry O'Hearn  
Joan Port-Farwell

### **Absent**

Steven Freedman  
Sandra Hayes  
Gavin Little-Gill

### **Other Attendees**

Joseph Colangelo, Town Manager  
Lincoln Heineman, Finance Director  
Chelsea Stevens, Town Accountant  
Tammy Murray, Community Services Director  
Justin DeBruin, Community Development & Municipal Inspections Director  
Robert Murray, Facilities Engineering Director  
Cathy Harder-Bernier, Town Clerk  
Colleen Smith, HCTV Station Manager  
Doreen Zeller, Nurse Administrator, Visiting Nurse Association  
Josephine Koelsch, Visiting Nurse Association  
Ben Quelle, Veterans' Service Officer

### **Opening**

The meeting was opened at 7:02 p.m. by Chairman Ted Hickey.

### **Review of Meeting Minutes**

The Committee voted to accept the meeting minutes of February 13, 2019 as amended.

The Committee voted to accept the meeting minutes of March 6, 2019 as written.

### **Community Services Operating Budget**

Tammy Murray, Community Services Director, presented the Community Services FY20 Operating Budget (attached). She was joined by Colleen Smith, HCTV Station Manager; Doreen Zeller, Visiting Nurse Association; Josephine Koelsch, Visiting Nurse Association; and Ben Quelle, Veterans' Service Officer.

### **Community Development & Municipal Inspections Operating Budget**

Justin DeBruin, Community Development & Municipal Inspections Director, presented the Community Development & Municipal Inspections FY20 Operating Budget (attached).

### **Facilities Operating Budget**

Robert Murray, Facilities Engineering Director, presented the Facilities FY20 Operating Budget (attached). Robert discussed that the budgeted amount for utilities has been decreased by \$90k due to Green Communities projects and net metering credits. Lincoln Heineman, Finance Director, thanked Don White for his help in analyzing past years' budgets and helping to find savings in the utilities budgets.

### **Town Clerk Presentation**

Cathy Harder-Bernier, Town Clerk, made a presentation to the Committee (attached).

### **Adjournment**

Joan Port-Farwell made the motion to adjourn. This was seconded by Steve Kmito. All were in favor and the meeting adjourned at 8:47 p.m.

# COMMUNITY SERVICES



*"Hanover, Honoring Yesterday As We Build For Tomorrow"*



## Community Services Department

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### **Community Services Department Mission**

The mission of the Community Services Department is to provide quality services, activities, programs and facilities for all of those who live, learn, work and play in the Town of Hanover. We do this by operating and supporting the following divisions:

#### **Council on Aging (COA)**

The Mission of the Hanover Council on Aging is to serve as the primary advocate of support services to seniors and disabled members of the community, their care givers and their families. The goal is to help them live independent lives. The Council on Aging Center provides access to some of the essentials of life including but not limited to support, advocacy, meals, outreach, activities, education, recreation and transportation. The center also provides provide services, programs and activities that strive to help maintain elders' independence and enhance the quality of life for seniors. There are approximately 3500 Seniors who are 60 years of age or older.

#### **Visiting Nurses Association (VNA)**

The Hanover VNA believes that all persons living in our community deserve to be treated with dignity and respect. It is our role to promote health and to the extent possible prevent and control disease. We provide care that is clinically competent and compassionate and recognize the need to coordinate medical, spiritual and social services with other private and public agencies when deemed necessary to improve the health of our community. We include our patients and their families as part of our team approach to allow individuals to live as independently as possible.

#### **PEG Cable TV Access/HCTV**

Hanover Community Televisions mission is to help all Hanover Citizens and institutions realize their full potential through community communication, and to encourage and facilitate their fullest participation in communicating their message. Hanover Community Television (HCTV) exists to give the public access to the communication medium of digital media. The public includes all individual who live, work or have tax payer's status in Hanover, and to all organized groups with offices in Hanover. Hanover Community Television accepts various types of information and expression and welcomes a diversity of views.

#### **Park & Recreation**

The mission of Parks and Recreation Department is to provide the citizens of Hanover recreation programs and services, including bandstand activities, and to assist the Department of Public Works with oversight of the long-term maintenance and improvements of the recreation facilities under its jurisdiction.

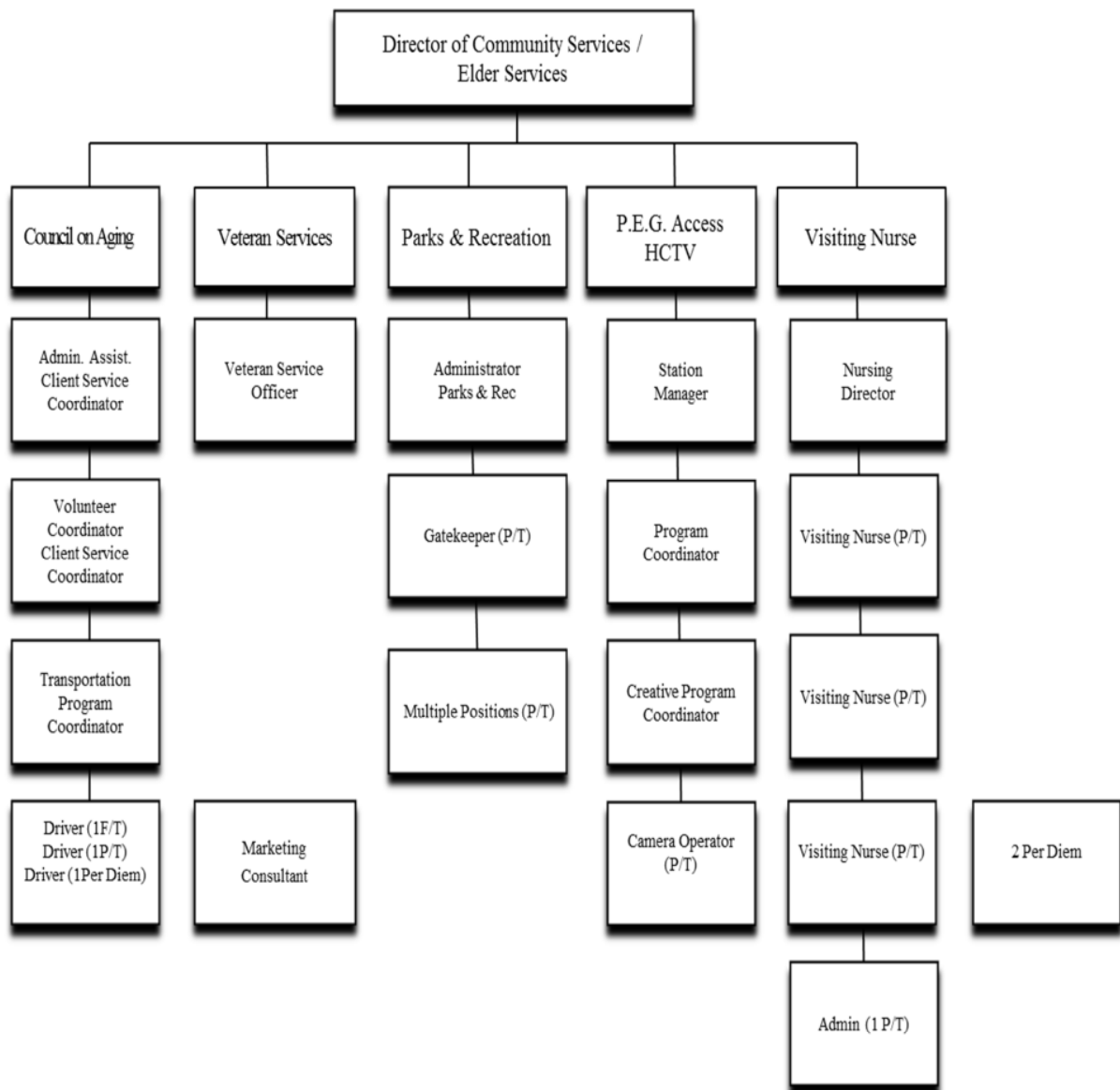
#### **Veteran Services**

The Veterans' Service Officer (VSO) actively advocates on the Town/State level for veterans and their dependents. The VSO assists in applying for federal claims for Service-connected and Non-Service connected compensation, Health benefits and Prescription drugs, Business, education and burial benefits, and assists in applying for benefits to qualifying Veterans and their families under Mass. General Laws Chapter 115



## Community Services Department

### Organizational Chart





## Community Services Department

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### **Goals and Objectives**

- HCTV/PEG Access will be searching for other ways sustain the program in the world without cable.
- Increase awareness in the community about what resources are available to our residents.
- Continue to have representation for the senior community as housing is developed in town.
- Strengthen our commitment to our residents by collaborating more with other town departments.

### **Accomplishments**

- Successfully reorganized the Community Services Department to what it is today.
- Increased Programs and Services at the Council on Aging. Personal checkins are up over 80% and Rides are up 60%. The COA has become a partner with The Department of Transitional Assistance in the SNAP program.
- The Visiting Nurses Association celebrated its 90<sup>th</sup> year of service the Town. There has been an increase in visits and outreach initiatives.
- The Veteran's Service Officer position has been increased to a full-time position. The Hanover Veterans Memorial Project has been completed.
- HCTV Won The Massachusetts Creator Award 2019 for their podcast "Destination Graduation" which featured Hanover High School Seniors as they planned for and hit senior year milestones.
- The Parks and Recreation Dept is working in partnership with the Family and Community Engagement Department for their summer program and will be providing on site nursing services for the very first time. The Summer Program has been moved to the Hanover Middle School



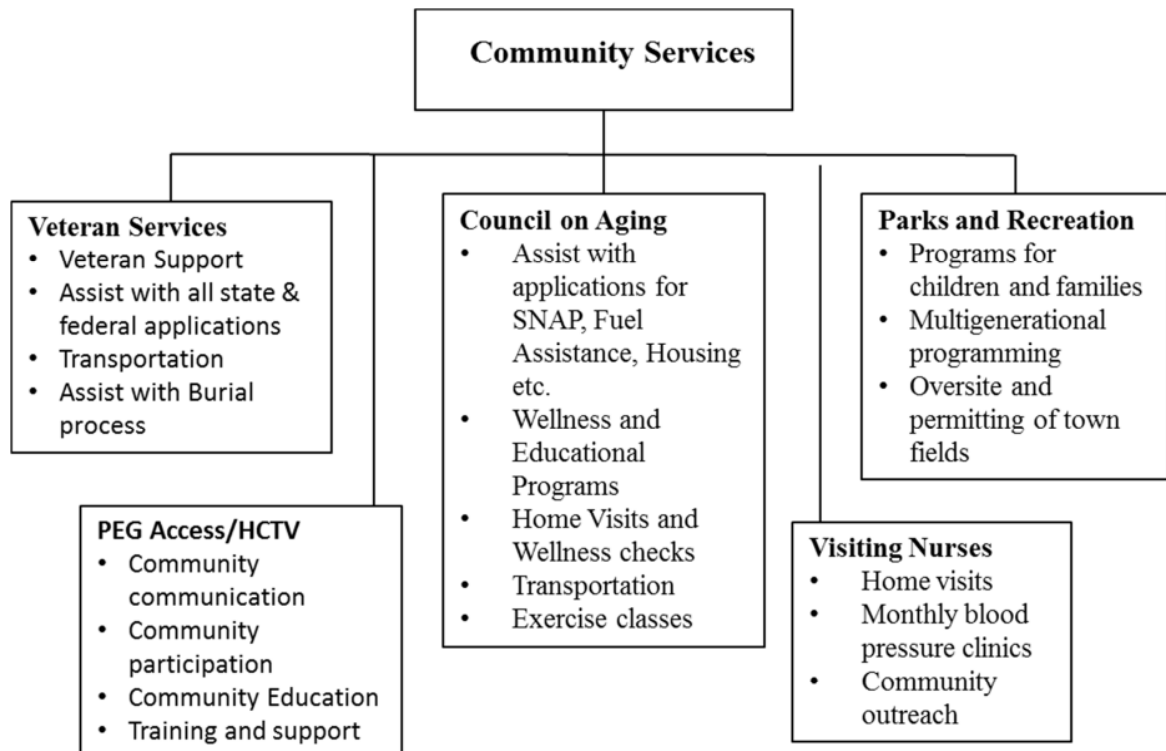
## Community Services Department

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### Significant Budget Changes or Initiatives

- No significant changes

### Programs and Services





## Community Services Department

### Personnel Summary

<b>COMMUNITY SERVICES</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY2018 FTE</b>	<b>FY2019 FTE</b>	<b>FY2020 FTE</b>	<b>Change</b>
<b>Director Community Services</b>	1.00	1.00	1.00	-
<b>Municipal Inspections</b>				
Project Manager	0.33	0.33	-	(0.33)
Program Support	1.00	-	-	-
Town Planner	-	1.00	-	(1.00)
Assistant Town Planner	1.00	1.00	-	(1.00)
Building Official	1.00	1.00	-	(1.00)
Conservation Agent	-	1.00	-	(1.00)
Assistant Conservation Agent	1.00	1.00	-	(1.00)
Health Agent	-	1.00	-	(1.00)
Assistant Health Agent	1.00	1.00	-	(1.00)
Sealer Weights & Measures	0.50	0.50	-	(0.50)
Inspectors	2.50	2.50	-	(2.50)
Executive Assistant	1.00	1.00	-	(1.00)
Passports/Licensing	1.00	1.00	-	(1.00)
Planning / Conservation Director	1.00	-	-	-
<b>Visiting Nurse Association</b>				
Nurse Administrator	1.00	1.00	1.00	-
Public Health Nurse	0.50	0.50		(0.50)
Nurses	1.50	1.50	1.00	(0.50)
Administrative Assistant	0.50	0.50	0.50	-
Per Diem	-	-	0.25	0.25
<b>Council on Aging</b>				
Director	1.00	1.00	-	(1.00)
Outreach Coordinator	1.00	1.00	-	(1.00)
Administrative Asst/Client Service Coor	2.00	2.00	1.00	(1.00)
Van Drivers	1.50	1.50	1.50	-
On call Driver	-	-	0.25	0.25
Transportation/ Programming Coor	-	-	1.00	1.00
Volunteer/Client Service Coor	-	-	1.00	1.00





## Community Services Department

Marketing Coor	-	-	0.50	0.50
<b>Veterans' Services</b>				
Director of Veterans' Services	0.50	0.50	1.00	0.50
<b>John Curtis Free Library</b>				
Library Director	1.00	1.00	-	(1.00)
Librarians	3.00	3.00	-	(3.00)
Library Technician	3.00	3.00	-	(3.00)
Library Assistants	1.00	1.00	-	(1.00)
Page	1.00	1.00	-	(1.00)
<b>Parks &amp; Recreation</b>				
Recreation Director	1.00	1.00	1.00	-
Gate Keeper	0.50	0.50	-	(0.50)
<b>Public Education Government (PEG)</b>				
<b>Access</b>				
Director	1.00	1.00	1.00	-
Programming Coordinators	2.00	2.00	2.00	-
Programming Assistant	-	-	0.25	0.25
<b>Total Full-time Equivalents</b>	<b>35.33</b>	<b>36.33</b>	<b>14.00</b>	<b>(22.33)</b>

### Personnel Notes

FTEs are based on a 35-hour work week and are benefit eligible. The change in FTEs represents the re-organization of the Community Services Department as well as the removal of the gate keeper from the budget, as this will be part of the HYAA MOU. The increase is parttime and peridorm staff. The COA Drivers are paid out of the GATRA revolving fund and the marketing coordinator from the state formula grant received annually. Finally in the Peg Access Dept for a part time program asst.

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>522 - VISITING NURSE ASSOCIATION</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$84,460.51	\$88,366.28	\$70,525.00	\$40,179.67	<b>\$72,495.00</b>	\$1,970.00	2.79
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$37,201.95	\$18,051.24	\$71,941.00	\$17,322.69	<b>\$59,962.00</b>	\$-11,979.00	-16.65
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$121,662.46</b>	<b>\$106,417.52</b>	<b>\$142,466.00</b>	<b>\$57,502.36</b>	<b>\$132,457.00</b>	<b>\$-10,009.00</b>	<b>-7.02</b>
01-522-5319	OTHER CONTRACTED SERVICE	\$1,500.00	\$1,500.00	\$1,500.00	\$100.00	<b>\$1,300.00</b>	\$-200.00	-13.33
01-522-5345	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$200.00</b>	\$200.00	100.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$100.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>522 VISITING NURSE ASSOCIATION</b>		<b>\$123,162.46</b>	<b>\$107,917.52</b>	<b>\$143,966.00</b>	<b>\$57,602.36</b>	<b>\$133,957.00</b>	<b>\$-10,009.00</b>	<b>-6.95</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>541 - COUNCIL ON AGING</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$133,609.52	\$141,764.46	\$175,731.00	\$99,743.60	<b>\$183,040.00</b>	\$7,309.00	4.15
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$0.00	\$2,000.00	<b>\$0.00</b>	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$28,090.16	\$16,711.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$162,189.40</b>	<b>\$158,475.96</b>	<b>\$175,731.00</b>	<b>\$101,743.60</b>	<b>\$183,040.00</b>	<b>\$7,309.00</b>	<b>4.15</b>
01-541-5230	MAINTENANCE-BLDG & GROUNDS	\$6,007.89	\$1,501.55	\$4,123.00	\$0.00	<b>\$0.00</b>	\$-4,123.00	-100.00
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	\$954.18	\$2,112.99	\$2,101.00	\$1,164.18	<b>\$0.00</b>	\$-2,101.00	-100.00
01-541-5295	REFUSE REMOVAL SERVICE	\$1,682.28	\$1,658.17	\$2,828.00	\$2,044.13	<b>\$3,830.00</b>	\$1,002.00	35.43
01-541-5319	OTHER CONTRACTED SERVICE	\$27,265.49	\$17,711.57	\$28,900.00	\$12,181.19	<b>\$28,900.00</b>	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$5,824.48	\$5,178.26	\$5,253.00	\$2,567.69	<b>\$5,300.00</b>	\$47.00	0.89
01-541-5420	OFFICE SUPPLIES	\$1,320.10	\$4,052.60	\$2,101.00	\$2,564.95	<b>\$2,000.00</b>	\$-101.00	-4.80
01-541-5421	PRINTING & STATIONARY	\$748.59	\$1,318.13	\$1,000.00	\$115.00	<b>\$1,000.00</b>	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$291.72	\$535.52	\$500.00	\$221.56	<b>\$500.00</b>	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$75.00	\$20.00	\$630.00	\$495.00	<b>\$630.00</b>	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$0.00	\$250.00	\$350.00	<b>\$350.00</b>	\$100.00	40.00
01-541-5860	EQUIPMENT PURCHASE	\$756.52	\$4,456.24	\$2,000.00	\$1,273.77	<b>\$1,500.00</b>	\$-500.00	-25.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$44,926.25</b>	<b>\$38,545.03</b>	<b>\$49,686.00</b>	<b>\$22,977.47</b>	<b>\$44,010.00</b>	<b>\$-5,676.00</b>	<b>-11.42</b>
<b>541 COUNCIL ON AGING SUB-TOTAL:</b>		<b>\$207,115.65</b>	<b>\$197,020.99</b>	<b>\$225,417.00</b>	<b>\$124,721.07</b>	<b>\$227,050.00</b>	<b>\$1,633.00</b>	<b>0.72</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>543 - VETERANS SERVICES</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$20,338.50	\$22,084.02	\$44,762.00	\$25,881.94	<b>\$52,500.00</b>	\$7,738.00	17.28
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$20,338.50</b>	<b>\$22,084.02</b>	<b>\$44,762.00</b>	<b>\$25,881.94</b>	<b>\$52,500.00</b>	<b>\$7,738.00</b>	<b>17.28</b>
01-543-5319	OTHER CONTRACTED SERVICES	\$2,152.16	\$2,679.22	\$3,000.00	\$1,447.81	<b>\$3,500.00</b>	\$500.00	16.66
01-543-5345	POSTAGE & MAIL PERMITS	\$0.00	\$0.00	\$50.00	\$297.04	<b>\$200.00</b>	\$150.00	300.00
01-543-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$500.00	\$25.07	<b>\$500.00</b>	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$109,219.32	\$123,710.62	\$126,000.00	\$74,529.52	<b>\$130,000.00</b>	\$4,000.00	3.17
01-543-5771	VETERANS' BENEFITS - MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-543-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$200.00	\$66.99	<b>\$200.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$111,371.48</b>	<b>\$126,389.84</b>	<b>\$129,750.00</b>	<b>\$76,366.43</b>	<b>\$134,400.00</b>	<b>\$4,650.00</b>	<b>3.58</b>
<b>543 VETERANS SERVICES SUB-TOTAL:</b>		<b>\$131,709.98</b>	<b>\$148,473.86</b>	<b>\$174,512.00</b>	<b>\$102,248.37</b>	<b>\$186,900.00</b>	<b>\$12,388.00</b>	<b>7.09</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>630 - PARKS &amp; RECREATION</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$56,271.60	\$57,402.80	\$58,775.00	\$33,129.60	<b>\$55,539.00</b>	\$-3,236.00	-5.50
01-630-5120	SALARY - PERMANENT P/T	\$324.55	\$4,351.59	\$17,931.00	\$12,018.22	<b>\$0.00</b>	\$-17,931.00	-100.00
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$56,596.15</b>	<b>\$61,754.39</b>	<b>\$76,706.00</b>	<b>\$45,147.82</b>	<b>\$55,539.00</b>	<b>\$-21,167.00</b>	<b>-27.59</b>
01-630-5230	FIELD MAINTENANCE	\$49,758.26	\$92,400.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-630-5318	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$1,500.00	\$123.71	<b>\$0.00</b>	\$-1,500.00	-100.00
01-630-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$0.00</b>	\$-200.00	-100.00
01-630-5710	MILEAGE REIMBURSEMENT	\$500.00	\$177.77	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-630-5780	OTHER EXPENSES	\$299.00	\$0.00	\$1,000.00	\$0.00	<b>\$0.00</b>	\$-1,000.00	-100.00
01-630-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$0.00</b>	\$-200.00	-100.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$50,557.26</b>	<b>\$92,577.77</b>	<b>\$3,400.00</b>	<b>\$123.71</b>	<b>\$0.00</b>	<b>\$-3,400.00</b>	<b>-100.00</b>
<b>630 PARKS &amp; RECREATION SUB-TOTAL:</b>		<b>\$107,153.41</b>	<b>\$154,332.16</b>	<b>\$80,106.00</b>	<b>\$45,271.53</b>	<b>\$55,539.00</b>	<b>\$-24,567.00</b>	<b>-30.66</b>



# **COMMUNITY DEVELOPMENT and MUNICIPAL INSPECTIONS**



*"Hanover, Honoring Yesterday As We Build For Tomorrow"*



## Community Development and Municipal Inspections

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### **Mission**

The mission of the Department of Community Development and Municipal Inspections (CDMI) is to provide quality services, activities, programs and facilities for all of those who live, learn, work and play in the Town of Hanover. We do this by operating and supporting the following divisions:

#### **Planning**

The Planning Office oversees the Planning Board, Zoning Board of Appeals, Affordable Housing Trust, and Community Preservation Committee. The Planning Office is responsible for studying the needs and resources of the Town, particularly those conditions affecting public safety and welfare related to land use and development. This office also seeks to ensure development is in conformance with local bylaws and regulations and promotes long range planning for the Town's physical development.

#### **Municipal Inspections**

The Municipal Inspections Division strives to achieve excellence in all phases of building inspections by providing timely, efficient and professional services. The job of the inspectional services employee is to protect the public, promote the health, safety and welfare through education, cooperation and enforcement. We strive to ensure that all projects from conception, planning, permitting and building are processed accurately while staying within the guidelines of the Building Code, Town Bylaws and Ordinances.

#### **Conservation**

The Conservation Commission works closely and efficiently with residents and developers to navigate the natural resources of Hanover using local and state wetlands protection laws. The Conservation Commission also helps the Open Space Committee oversee 1,000 acres of publicly protected land.

#### **Health**

The Board of Health and The Health Office is responsible for assuring access to a comprehensive set of public health services defined by state law and regulations. The Health Office has a large range of responsibilities including enforcement of state sanitary, environmental, housing, and health codes.

#### **Licensing**

The Licensing Office ensures compliance for all license applicants or licensee's renewing their current licenses with all state and municipal licensing laws, policies, regulations, and procedures. The Licensing Office also assists the Board of Selectmen, Town Manager, Department Heads, and employees with any questions they may have regarding same. The Licensing Office accepts applications and renewals and follows through until completion when a license is either approved or denied by the Local Licensing Authority.

#### **Passports**

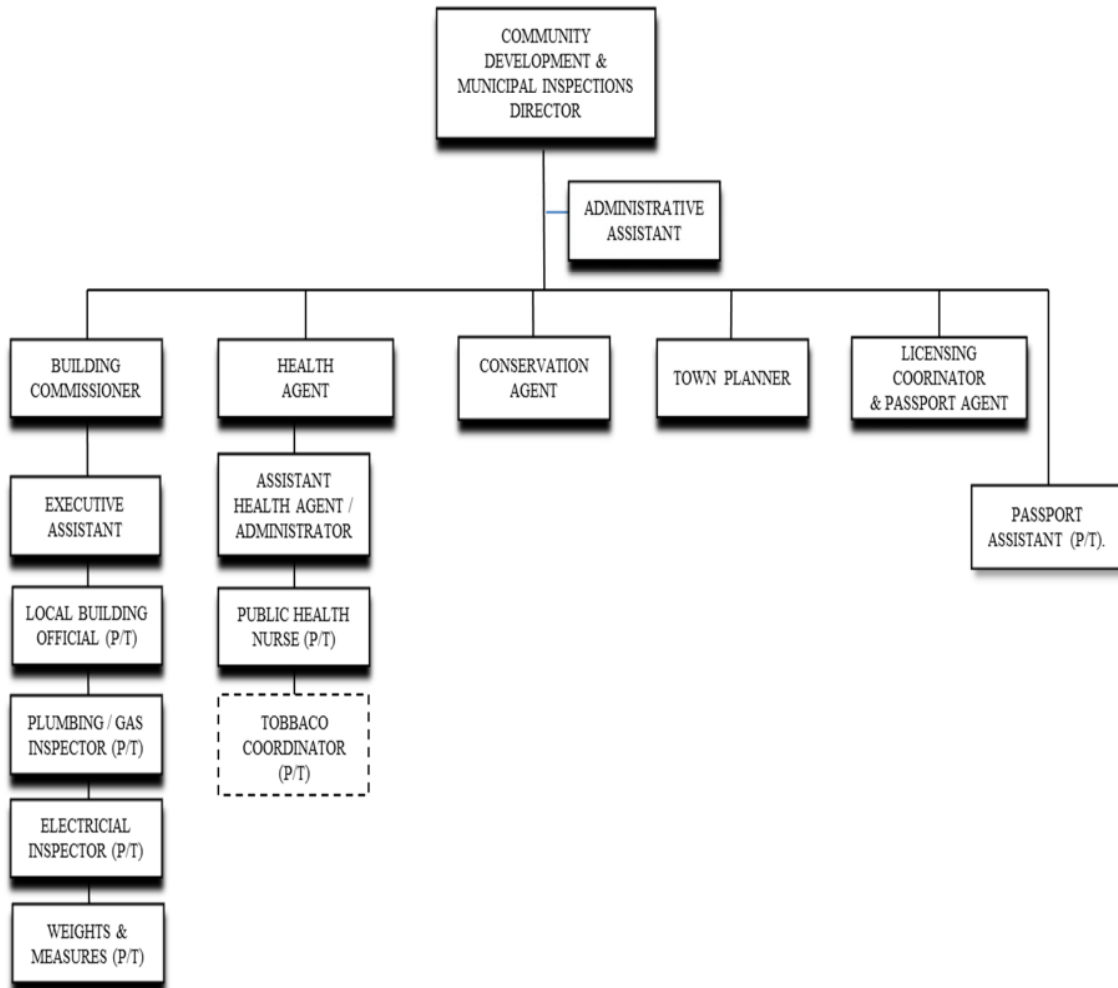
The Town of Hanover is a Designated Passport Acceptance Facility of the U.S. Department of State Bureau of Consular Affairs. The mission of the Passport Acceptance Facility, under the guidance of the Passport Program Manager, is to assist American citizens obtain their U.S. Passports while complying with the legal responsibilities incumbent upon Agents as regulated by the U.S. Department of State.





## Community Development and Municipal Inspections

### Organizational Chart



Grant Position



# Community Development and Municipal Inspections

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## Goals and Objectives

- Update the Town of Hanover Zoning Bylaws to include provisions allowing for cluster zoning for housing developments
- Explore software upgrades to improve the permitting and plan review process
- Streamline the permitting process for activities that are minor in nature, saving time and money for the applicant while improving compliance and communication
- Increased education and enforcement by the Tobacco Control Program Coordinator with a goal to reduce sales to minors
- Continue Firework Site improvements
- Continue to explore relevant grant opportunities

## Accomplishments

- Substantial department-wide website upgrades providing citizens and other clients the ability to find applications, fee schedules, timelines, and appropriate links to other sources.
- Completed Master Plan update with staff and community volunteers and will use this revised document to create new initiatives and projects for the next five years.
- Completed a reorganization of the CDMI department, including the consolidation of department staff to the 2<sup>nd</sup> floor of Town Hall.
- Completed Food Certification for Health Agent and Food Inspector, and Soil Evaluator for Assistant Health Agent.
- In cooperation with the Hanover Police Department and other town officials, the Conservation Office updated the 1984 Fire Range Regulations.
- Created Economic Development website and associated resources for citizens and developers on the Town website.
- Received grants for the creation of an Open Space Residential Design zoning designation, and for the implementation of Complete Streets measures.
- Drafted improved BoS policy for all new license and renewal applications.



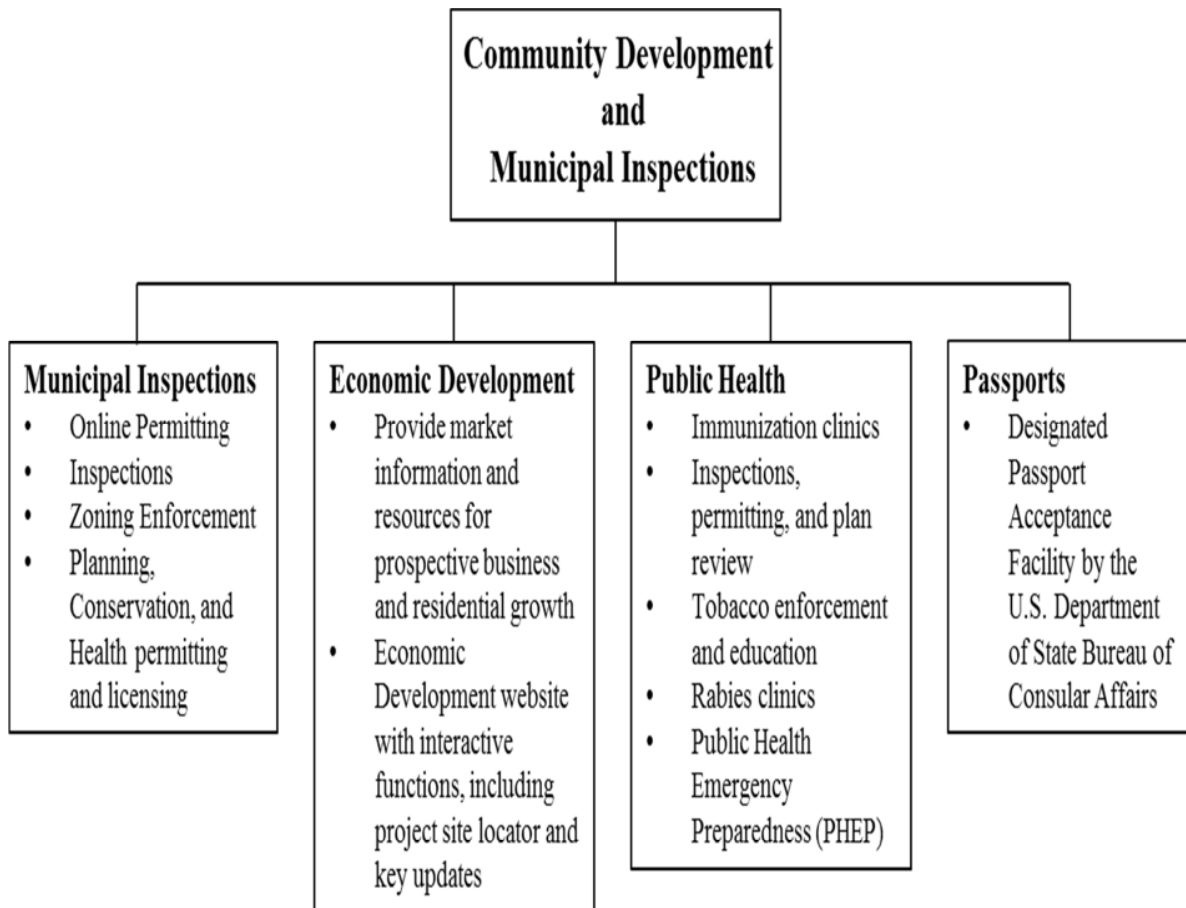
## Community Development and Municipal Inspections

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### Significant Budget Changes or Initiatives

- No significant changes.

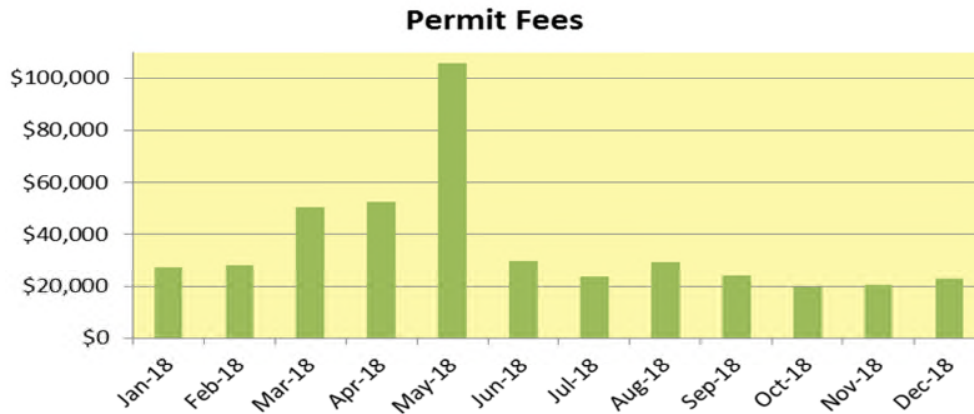
### Programs and Services



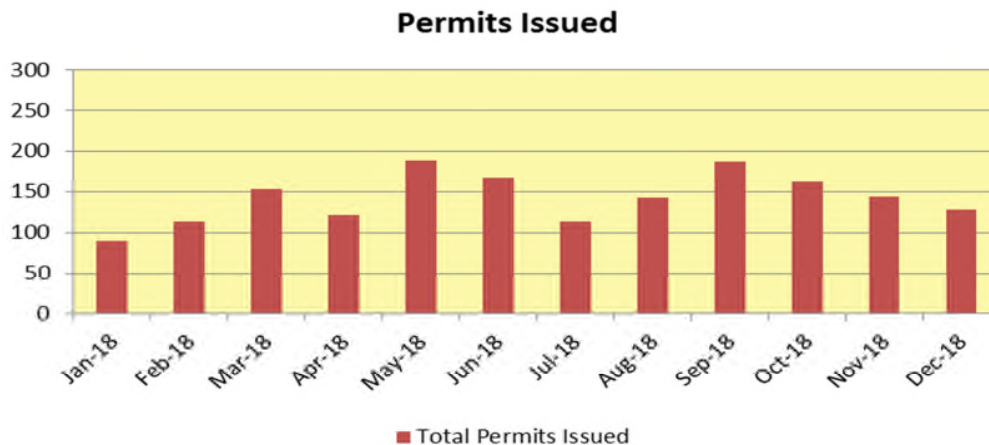


## Community Development and Municipal Inspections

### Performance Measures



Building Permit fees are an indicator of how the local economy is doing and they tend to be more active during the spring and summer months as that is the best weather to perform work on your home. Building permit revenue remains strong as we have seen increased activity along Route 53 and with the Hanover Mall set to start construction along with Merchants Row plaza we expect a strong finish for the fiscal year which ends June 30.



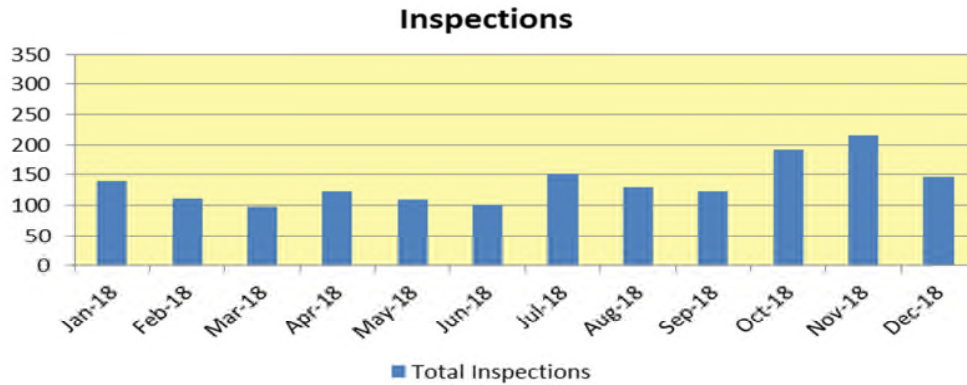
The economy remains strong and we have issued over 690 building permits through December 31, 2018. This number is up slightly from the same time period last year and we will continue to monitor as the year progresses. The number of building permits issued is up from last year and we continue to see an uptick as the commercial corridor continues to be developed. Several large projects are expected over the next year which will continue the increased pace.



## Community Development and Municipal Inspections

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### Performance Measures cont'd.



While total number of inspections continues at a steady pace, we are now seeing more additions and remodel projects with fewer new homes. The office is also busy with the safety inspections that are required annually of our restaurants and places of assembly. The trend for inspections from all of our disciplines is on the rise as we issue permits for larger residential & commercial projects. We also continue to get requests for more inspections/site visits with homeowners and contractors as properties are redeveloped.



## Community Development and Municipal Inspections

### Personnel Summary

<b>COMMUNITY DEVELOPMENT &amp; MUNICIPAL INSPECTIONS</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY2018 FTE</b>	<b>FY2019 FTE</b>	<b>FY2020 FTE</b>	<b>Change</b>
<b>Director Community Dev. &amp; Municipal Insp.</b>			1.00	1.00
<b>Municipal Inspections</b>				
Project Manager	0.33	0.33	-	(0.33)
Program Support	1.00	-	-	-
Town Planner	-	1.00	1.00	-
Assistant Town Planner	1.00	1.00	-	(1.00)
Building Official	1.00	1.00	1.00	-
Conservation Agent	-	1.00	1.00	-
Assistant Conservation Agent	1.00	1.00	-	(1.00)
Health Agent	-	1.00	1.00	-
Assistant Health Agent	1.00	1.00	1.00	-
Sealer Weights & Measures	0.50	0.50	0.50	-
Inspectors	2.50	2.50	2.50	-
Executive Assistant	1.00	1.00	1.00	-
Passports/Licensing	1.00	1.00	1.00	-
Planning / Conservation Director	1.00	-	-	-
Administrative Assistant			1.00	1.00
Passport Assistant			0.33	0.33
<b>Visiting Nurse Association</b>				
Nurse Administrator	1.00	1.00	-	(1.00)
Public Health Nurse	0.50	0.50	0.50	-
Nurses	1.50	1.50	-	(1.50)
Administrative Assistant	0.50	0.50	-	(0.50)
Per Diem	-	-	-	-
<b>Council on Aging</b>				
Director	1.00	1.00	-	(1.00)
Outreach Coordinator	1.00	1.00	-	(1.00)
Administrative Asst/Client Service Coor	2.00	2.00	-	(2.00)
Van Drivers	1.50	1.50	-	(1.50)
On call Driver	-	-	-	-
Transportation/ Programming Coor	-	-	-	-



## Community Development and Municipal Inspections

Volunteer/Client Service Coor	-	-	-	-
Marketing Coor	-	-	-	-
<b>Veterans' Services</b>			-	
Director of Veterans' Services	0.50	0.50	-	(0.50)
<b>John Curtis Free Library</b>			-	
Library Director	1.00	1.00	-	(1.00)
Librarians	3.00	3.00	-	(3.00)
Library Technician	3.00	3.00	-	(3.00)
Library Assistants	1.00	1.00	-	(1.00)
Page	1.00	1.00	-	(1.00)
<b>Parks &amp; Recreation</b>			-	
Recreation Director	1.00	1.00	-	(1.00)
Gate Keeper	0.50	0.50	-	(0.50)
<b>Public Education Government (PEG)</b>				
<b>Access</b>			-	
Director	1.00	1.00	-	(1.00)
Programming Coordinators	2.00	2.00	-	(2.00)
Programming Assistant	-	-	-	-
<b>Total Full-time Equivalents</b>	<b>34.33</b>	<b>35.33</b>	<b>12.83</b>	<b>(22.50)</b>



## Community Development and Municipal Inspections

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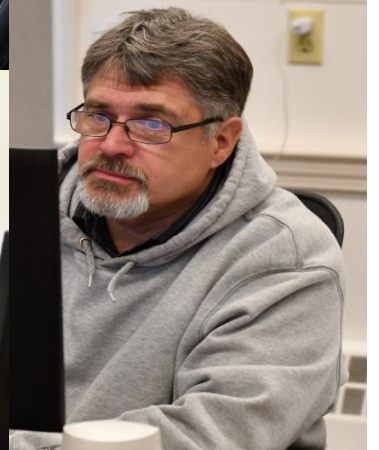
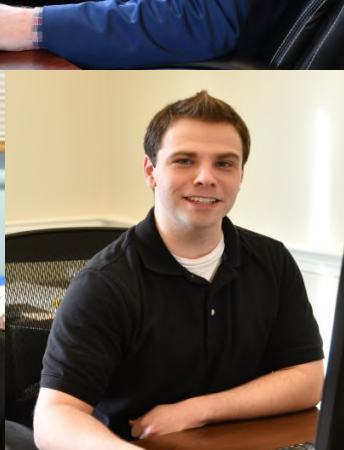
### **Personnel Notes**

FTEs are based on a 35-hour work week and are benefit eligible. The change in FTEs is representative of a re-organization of the Community Development and Municipal Inspections Department.



**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>255 - MUNICIPAL INSPECTIONS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$358,766.84	\$344,039.41	\$453,786.00	\$228,613.61	<b>\$394,150.00</b>	\$-59,636.00	-13.14
01-255-5113	SALARIES - CLERICAL	\$268,976.16	\$277,741.66	\$255,859.00	\$136,615.43	<b>\$157,466.00</b>	\$-98,393.00	-38.45
01-255-5120	SALARIES - PERMANENT P/T	\$1,603.18	\$1,399.96	\$0.00	\$422.82	<b>\$135,165.00</b>	\$135,165.00	100.00
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$31,561.61	\$37,892.76	\$0.00	\$23,222.75	<b>\$0.00</b>	\$0.00	0.00
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$660,907.79</b>	<b>\$661,073.79</b>	<b>\$709,645.00</b>	<b>\$388,874.61</b>	<b>\$686,781.00</b>	<b>\$-22,864.00</b>	<b>-3.22</b>
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$1,440.52	\$1,364.48	\$1,000.00	\$166.24	<b>\$1,000.00</b>	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$600.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-255-5315	MEDICAL	\$3,473.08	\$1,631.74	\$3,000.00	\$1,380.60	<b>\$1,500.00</b>	\$-1,500.00	-50.00
01-255-5317	EMPLOYEE TRAINING	\$7,093.35	\$4,916.77	\$6,500.00	\$3,698.90	<b>\$6,500.00</b>	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$28,455.09	\$9,403.46	\$5,500.00	\$4,046.95	<b>\$20,000.00</b>	\$14,500.00	263.63
01-255-5341	CELL PHONE	\$6,344.65	\$6,309.43	\$7,000.00	\$3,137.54	<b>\$0.00</b>	\$-7,000.00	-100.00
01-255-5342	PRINTING	\$100.00	\$0.00	\$0.00	\$7.84	<b>\$0.00</b>	\$0.00	0.00
01-255-5344	ADVERTISING	\$2,313.98	\$591.34	\$1,000.00	\$31.37	<b>\$1,000.00</b>	\$0.00	0.00
01-255-5345	POSTAGE	\$3,955.02	\$2,836.77	\$3,000.00	\$1,334.79	<b>\$3,000.00</b>	\$0.00	0.00
01-255-5348	POSTAGE - PASSPORTS	\$1,193.65	\$1,577.06	\$1,200.00	\$737.00	<b>\$1,200.00</b>	\$0.00	0.00
01-255-5420	OFFICE SUPPLIES	\$62.00	\$0.00	\$0.00	\$264.35	<b>\$0.00</b>	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$350.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$2,347.15	\$855.26	\$2,000.00	\$2,352.44	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$5,720.08	\$3,719.14	\$7,000.00	\$906.89	<b>\$3,500.00</b>	\$-3,500.00	-50.00
01-255-5720	REGISTRATION FEES	\$1,015.00	\$1,285.00	\$1,500.00	\$320.00	<b>\$1,500.00</b>	\$0.00	0.00
01-255-5730	DUES	\$1,707.50	\$1,853.00	\$1,500.00	\$1,578.00	<b>\$1,500.00</b>	\$0.00	0.00
01-255-5860	EQUIPMENT PURCHASE	\$6,646.22	\$890.49	\$2,100.00	\$577.72	<b>\$0.00</b>	\$-2,100.00	-100.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$72,217.29</b>	<b>\$37,833.94</b>	<b>\$43,500.00</b>	<b>\$20,540.63</b>	<b>\$43,400.00</b>	<b>\$-100.00</b>	<b>-0.22</b>
<b>255 MUNICIPAL INSPECTIONS SUB-TOTAL:</b>		<b>\$733,125.08</b>	<b>\$698,907.73</b>	<b>\$753,145.00</b>	<b>\$409,415.24</b>	<b>\$730,181.00</b>	<b>\$-22,964.00</b>	<b>-3.04</b>



# FACILITIES DEPARTMENT



*"Hanover, Honoring Yesterday As We Build For Tomorrow"*



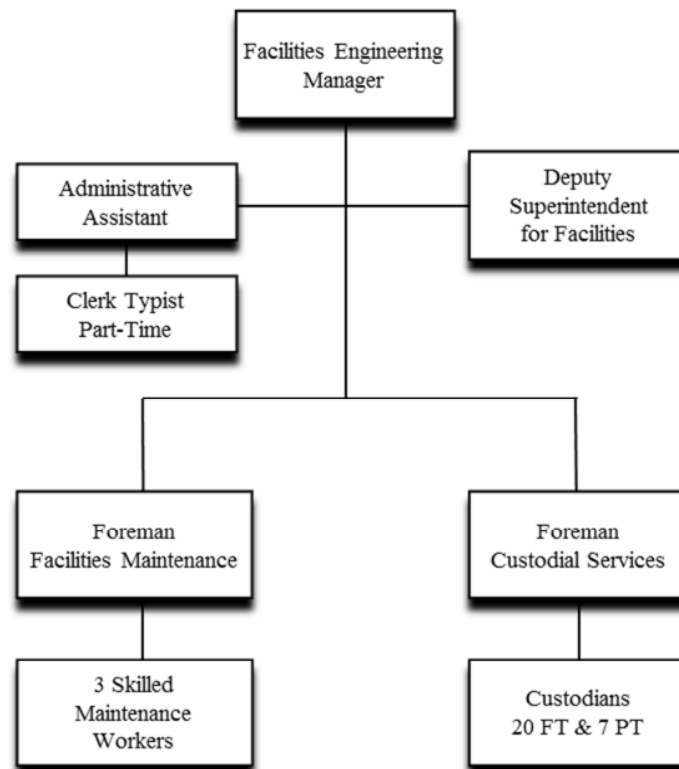
## Facilities Department

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### Facilities Department Mission

To maintain the buildings of the town and the equipment therein at a high level of appearance and condition while extending each to its optimal life cycle design. At the same time, provide professional, cordial and trustworthy custodial and support services to the students and staff in every school, the staffs in municipal buildings, and the visiting public, while supplying sanitary and comfortable building conditions for education and work. Other services include maintenance of all school grounds and preparation of school ball fields for school and town sports, as well as snow and ice control. We constantly pursue energy savings, operating new Building Management Systems to control HVAC, obtaining economical third party contracts for electricity and natural gas, and annually replacing inefficient HVAC and lighting systems with high efficiency equipment funded in part through the state's Green Communities grants.

### Organizational Chart





## Facilities Department

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### Goals and Objectives

The goal of the Facilities Department is to utilize its resources to manage and maintain the Town's vertical infrastructure as efficiently as possible while providing a safe and comfortable environment for the employees, students, and guests who frequent our buildings. Particular areas of emphasis for this year are the following:

- Complete integration of new Center School systems and equipment into the Preventive Maintenance program.
- Initiate a maintenance program for all sensors in HVAC systems that have reached or are soon to reach end of life and thereby going out of calibration (e.g. temperature, pressure, air & water flow, and CO2 sensors) to insure that equipment and programming respond to accurate inputs.

### Accomplishments

#### MAINTENANCE

Throughout the year the Maintenance Division staff, consisting of a Foreman and three Skilled Maintenance Workers, skillfully performed a myriad of maintenance activities throughout our schools and municipal buildings. They routinely serviced HVAC and plumbing systems, cleared (and cleaned up) backed up waste drains, repaired door hardware, fixed roof leaks, painted classrooms, ran cabling for the IT department, mowed and maintained school grounds and ballfields, plowed snow and sanded lots, to name just a few of the jobs. One special project performed this year was the renovation of several offices in Town Hall, implementing the Town Manager's directive to upgrade the appearance of offices to the visiting public.

#### CUSTODIAL

The Custodial Division staff, consisting of a Foreman, 20 full time custodians and several part time custodians, continued to exemplify the department's motto of *Facilities Pride*, maintaining the appearance and sanitary conditions of our schools and municipal buildings at high standards. They began in the summer with a thorough cleaning of all rooms in schools, removing most furniture to clean carpets and "wax" floors, and then performed daily cleaning of nearly every room in every building during the rest of the year, while providing on-call support services to their building communities each day.

The Division increased its use of the Chlorox disinfection machine, purchased last year, to combat the spread of bacteria and virus in the schools. The Chlorox disinfection machine uses an ionizing technology to disperse a fog of disinfectant to quickly coat large surface areas with disinfectant in seconds, allowing a custodian to disinfect a classroom in minutes and an entire school in one night. At the first sign of a possible outbreak of a contagious illness, at the request of the principal or school nurse, the building custodians use the Chlorox machine to disinfect the area of concern. The results this year have been impressive, as illness outbreaks in the school communities have been low through this year's flu season.

The latest venture of the Department, implemented in the High School as a trial during summer 2018, was installation of the Tennant Orbio os3 Cleaning Solution Generating System, allowing us to "manufacture" our custodial cleaning solutions for building cleaning and disinfecting right on the school premises. Using only water and salt pellets commonly used for water softeners, the Orbio machine, mounted on the wall of





## Facilities Department

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a custodial closet and connected to the sink faucet, creates and dispenses a chlorinated cleaning solution directly into the custodians' buckets and spray bottles. The cleaning solution is tested and certified as effective against all bacteria and virus common in schools. The results during this school year have been completely satisfactory during full usage in the High School, replacing the chemicals that we had previously been purchasing from chemical suppliers. We plan to implement the Orbio system in more schools next summer.

### CAPITAL PROJECTS

Largely through the project management and facilities expertise of the Department's Deputy Superintendent and restructuring of the responsibilities of the Deputy Superintendent to focus on projects and special tasks, the Department accomplished the following:

1. **Center School Addition & Renovation.** This \$32 million project was substantially completed in December 2018, with P-Three (Norwell) as OPM and Brait Builders (Marshfield) the General Contractor. The Facilities Department provided support in many respects, providing assistance to the school community to mitigate various impacts of the construction activity, assist in the change-over from Sylvester School, and by installation of measures in ways where design or construction may have overlooked needs, particularly with door hardware. The department was especially vigilant to monitor performance of the new HVAC systems and point out deficiencies, almost daily, to assure that the contractors' systems worked reliably and according to design before the work was signed off. Maintenance personnel also attended various training sessions on new systems, which were also video-taped for use as an on-going reference for both present and future maintenance personnel. And with the completion of the beautiful new school, the custodial staff has taken on the challenge of maintaining its like-new appearance.
2. **New Emergency Generator for Police Department.** After the failure of the existing generator during 2018 winter storms, a Reserve Fund Transfer Request was approved for procurement of a new generator. The Facilities Department proceeded with an Emergency Procurement, contracting with New England Generator Corp. (Pembroke) for installation of a new 100kW Kohler generator. The project was completed in April 2018.
3. **Green Communities Grants for 2018.** Once again we obtained a major award (\$249,000) from the Green Communities program of Massachusetts DOER, accompanied by \$100,000 in incentive grants from the electric and gas utilities, to fund 6 energy conservation projects in town facilities. The grants funded LED lighting retrofits in the Middle School and the Facilities building garage, and heating system improvements in Middle, Cedar and Salmond Schools, plus \$41,000 towards the LED streetlight retrofit project discussed below.
4. **New Emergency Generator for Senior Center.** To enhance Senior Center's capabilities to offer community support during electricity outages caused by weather or other events, Town Meeting 2018 appropriated \$47,000 for installation of an emergency generator. Following a Facilities Department procurement, a contract was awarded to New England Generator Corp. In December 2018, the project was completed, involving installation of a new 125kW Kohler gas generator. The generator has sufficient capacity to power the entire Senior Center, making the facility useful as a warming station or other use during electrical outages. Thanks are extended to DPW personnel who excavated and poured the concrete pad for the generator and cut and repaired the sidewalk and dug the trench for electrical and gas lines between the generator and the building.



## Facilities Department

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5. **Hanover Streetlights Project.** The Facilities Department concluded a lengthy process initiated in 2017 of procuring the Town's streetlights from National Grid and then converting the lights to new technology LED streetlights, saving substantially on the Town's annual cost for streetlights while conserving great amounts of energy. The Town purchased the streetlights from NGRID for \$15,475. The Town benefitted from approximately \$113,000 in grants received from 3 sources (a \$41,000 grant from the Green Communities Program; \$32,000 from a separate DOER program established for LED streetlight conversions; plus an approximately \$40,000 energy incentive award from National Grid), thus reducing the Town's actual project cost to less than \$90,000. Streetlight retrofit to LED began on February 27, 2019 and is scheduled for completion in approximately 5 weeks.
6. **Town Hall Air Conditioning.** After two unsuccessful bid evolutions, the Facilities Department succeeded in obtaining a bid that approximately fit the appropriation budget on the third attempt, contracting with Automated Temperature Controls of Rhode Island to install a central air conditioning system in the historic section of Town Hall. Installation of the AC system is scheduled for completion by the end of spring 2019.

### OTHER PROJECTS

1. When the heating boiler at the Police Station experienced a fatal cracked section, the Facilities Department turned the negative situation into a positive by combining the insurance proceeds with a MassSave rebate and installing a new high efficiency (96%) condensing boiler in lieu of maintaining the status quo by simply repairing the 19 year old conventional (84% efficiency) boiler.
2. At the request of the Hanover School Committee, the Facilities Department converted the entrance to the High School into a high security entrance vestibule. The project entailed replacement of the common sheetrock wall of the school office with cinderblock incorporating a bullet-proof transaction window, and adding new security and communications systems, high security glass, new door hardware, and a reception desk station. The new vestibule allows the school office to screen all visitors in a secure area before they are admitted into the school.

### ENERGY CONSERVATION

In addition to the multi-year supply contracts for electricity and natural gas contracted during FY18, as well as the Green Communities and other energy savings projects mentioned above, all of the four (4) off-site solar projects, which the Town enrolled in during FY18, came on-line during FY19, contributing significant amounts of net metering credits (i.e. dollar discounts) to all of the town's major National Grid electricity accounts.



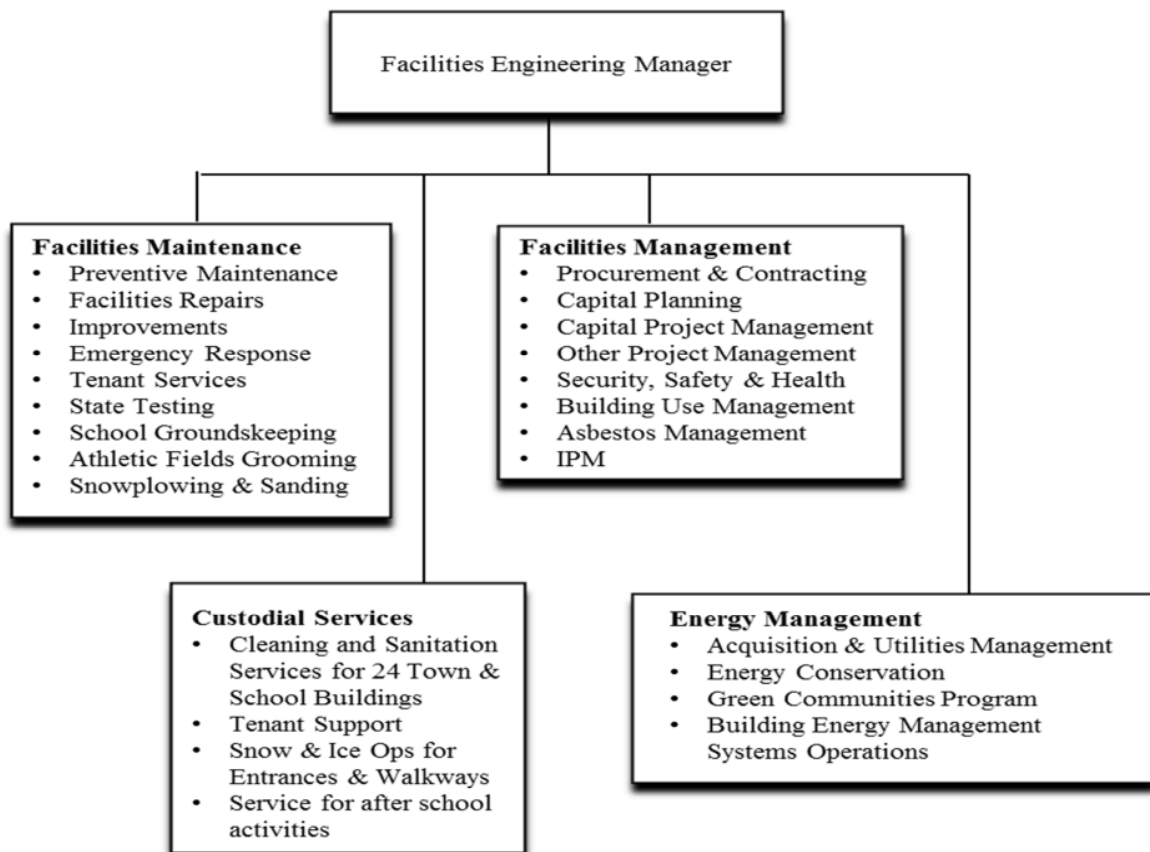
## Facilities Department

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### Significant Budget Changes or Initiatives

- A. Continued improvements in energy conservation due to recently completed Green Communities projects and net metering credits from 4 regional solar projects, plus the closure of Sylvester School, have resulted in a utilities budget reduction of approximately \$91,000. The savings have been offset somewhat by the rise in electricity consumption of the fully air conditioned Center School (except the Gym), which is currently incurring electricity invoices almost 4 times that of the former building, with larger increases expected this spring with arrival of the building's first cooling season.
- B. Closing of Sylvester School has resulted in the elimination of one custodian position.

### Programs and Services



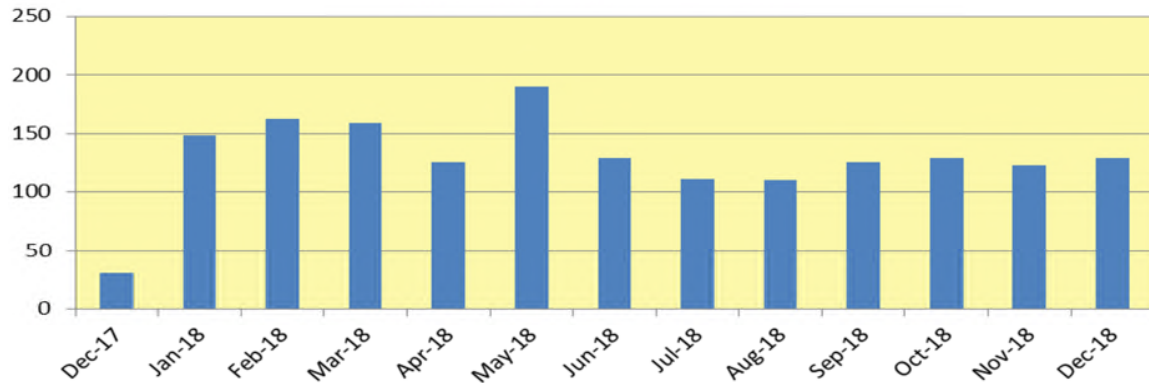




## Facilities Department

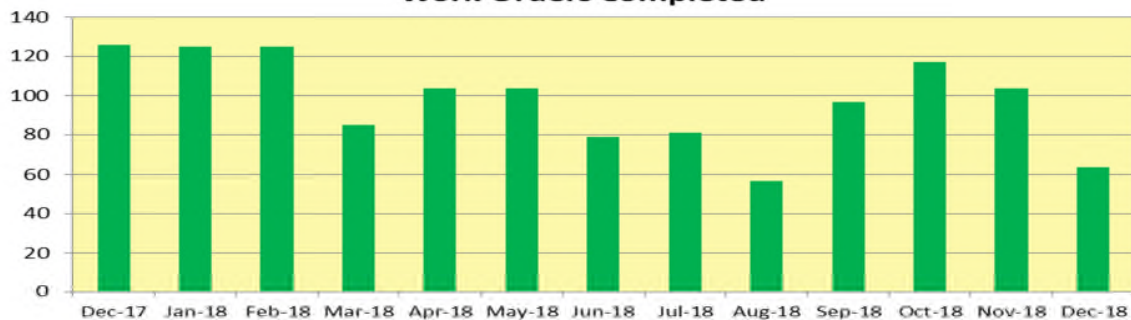
### Performance Measures

#### Work Orders Generated



Generated work orders average approximately 125 per month: generated by a combination of corrective action requests, scheduled preventive maintenance, or department generated operations. The increase in May is due primarily to end of school year activities, teachers submitting work requests for summer, and Hanover Day support activities.

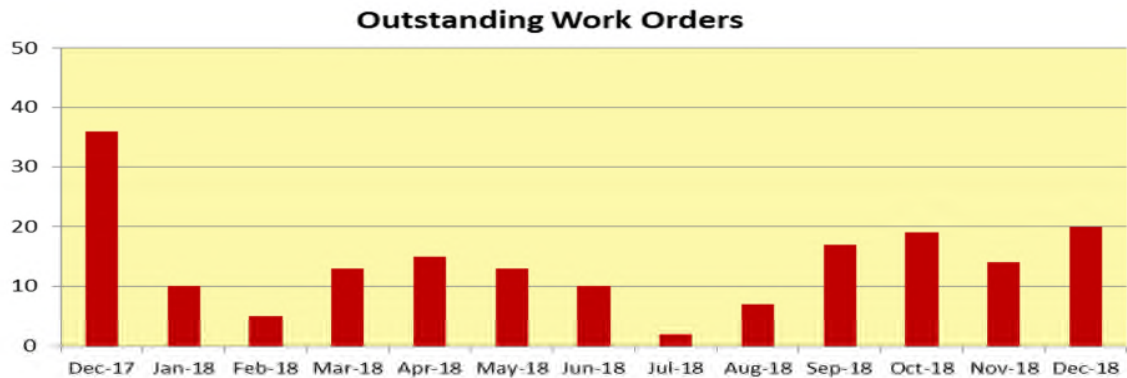
#### Work Orders Completed



Completed work orders generally average around 100 per month. The low number in August reflects the impact of Facilities staff vacations along with a tendency towards performing tasks at this time that generally take more work hours individually to complete. Also, many work orders are an aggregation of repeated jobs during the year, such as monthly elevator services.



## Facilities Department



Outstanding work orders decline during summer when teachers are not on hand to generate work order requests. During summer, the Facilities staff is often engaged in work that can only be performed during vacations, e.g. painting classrooms, so the teacher requests are often deferred to later in the summer. The rise in September reflects the many shorter duration tasks typically needed once school resumes.

### Personnel Summary

FACILITIES DEPARTMENT				
Position	FY2018 FTE	FY2019 FTE	FY2020 FTE	Change
Facilities Manager	1.00	1.00	1.00	-
Deputy Superintendent - Facilities	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Temporary Assistant	0.50	0.50	0.34	(0.16)
Project Manager	0.34	0.34	-	(0.34)
Custodial Foreman	1.00	1.00	1.00	-
Maintenance Foreman	1.00	1.00	1.00	-
Skilled Maintenance Workers	3.00	3.00	3.00	-
Custodians	24.20	24.20	22.30	(1.90)
* Animal Control Officer		0.40	0.40	-
<b>Total Full-time Equivalents</b>	<b>33.04</b>	<b>33.44</b>	<b>30.64</b>	<b>(2.40)</b>



## Facilities Department

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### **Personnel Notes**

\* The ACO, by organization, remains in the Police Department, but salary is carried in the Facilities Budget, due to the dual role as a 24-hour part-time custodian.

FTE numbers are calculated based on a 40 hour work week with the exception of the Administrative Assistant and clerical positions (35 hours/wk and 12 hours/wk respectively) which are based on a 35 hour work week. The Project Manager part time position has been eliminated. Within the custodian positions tally there are 7 part-time positions (three at the JC Library (12, 9 & 9 hours/wk); one at the Senior Center (24 hours/wk), one at the Police Station (4 hours/wk on weekends), one at the High School (8 hours/wk); and one at the DPW/Pond Street WTP (15 hours/wk).

With the closing of Sylvester School in January 2019, one of the custodian positions has been transferred to the renovated Center School and the other custodian position has been eliminated.

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5110	SALARIES APPOINTED OFFICIALS	\$197,724.19	\$223,307.88	\$216,200.00	\$116,530.45	<b>\$210,034.00</b>	\$-6,166.00	-2.85
01-192-5113	SALARIES CLERICAL	\$53,540.57	\$55,285.76	\$62,942.00	\$30,681.71	<b>\$52,387.00</b>	\$-10,555.00	-16.76
01-192-5114	SALARIES PERMANENT FULL TIME	\$271,719.34	\$286,505.37	\$301,946.00	\$173,771.60	<b>\$313,680.00</b>	\$11,734.00	3.88
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$67,095.32	\$70,375.39	\$70,428.00	\$42,487.28	<b>\$76,251.00</b>	\$5,823.00	8.26
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$59,892.53	\$70,200.40	\$59,345.00	\$34,400.38	<b>\$64,201.00</b>	\$4,856.00	8.18
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$159,590.84	\$171,986.35	\$171,675.00	\$96,582.42	<b>\$190,027.00</b>	\$18,352.00	10.68
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$152,146.90	\$165,965.14	\$170,172.00	\$100,799.47	<b>\$247,747.00</b>	\$77,575.00	45.58
01-192-5115-34	SALARIES CUSTODIAN - SYLVESTER	\$96,154.00	\$102,634.11	\$109,662.00	\$55,487.53	<b>\$6,804.00</b>	\$-102,858.00	-93.79
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$278,308.40	\$290,510.49	\$288,081.00	\$162,556.92	<b>\$313,042.00</b>	\$24,961.00	8.66
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$269,858.40	\$288,762.55	\$299,411.00	\$166,470.16	<b>\$327,169.00</b>	\$27,758.00	9.27
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$50,345.62	\$55,934.02	\$54,184.00	\$32,632.18	<b>\$59,867.00</b>	\$5,683.00	10.48
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$32,455.13	\$33,530.29	\$33,350.00	\$19,884.46	<b>\$35,161.00</b>	\$1,811.00	5.43
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$34,553.62	\$35,885.23	\$41,521.00	\$19,325.67	<b>\$42,288.00</b>	\$767.00	1.84
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$5,842.42	<b>\$0.00</b>	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$15,829.93	\$5,043.58	\$16,000.00	\$3,551.67	<b>\$14,000.00</b>	\$-2,000.00	-12.50
01-192-5130	OVERTIME - MAINTENANCE	\$33,240.96	\$43,447.94	\$50,000.00	\$22,353.18	<b>\$50,000.00</b>	\$0.00	0.00
01-192-5130-11	OVERTIME - TOWN HALL	\$13,358.59	\$16,990.02	\$14,450.00	\$10,465.64	<b>\$16,202.00</b>	\$1,752.00	12.12
01-192-5130-21	OVERTIME - POLICE STATION	\$2,071.68	\$984.74	\$3,500.00	\$313.33	<b>\$1,126.00</b>	\$-2,374.00	-67.82
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$2,000.00	\$0.00	<b>\$800.00</b>	\$-1,200.00	-60.00
01-192-5130-32	OVERTIME - CEDAR	\$14,400.11	\$6,369.64	\$9,500.00	\$1,856.87	<b>\$7,500.00</b>	\$-2,000.00	-21.05
01-192-5130-33	OVERTIME - CENTER	\$4,680.79	\$5,698.29	\$10,000.00	\$428.88	<b>\$7,406.00</b>	\$-2,594.00	-25.94
01-192-5130-34	OVERTIME - SYLVESTER	\$4,819.19	\$1,169.84	\$2,500.00	\$311.75	<b>\$0.00</b>	\$-2,500.00	-100.00
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$15,090.02	\$16,353.22	\$17,000.00	\$1,768.90	<b>\$10,979.00</b>	\$-6,021.00	-35.41
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$19,660.23	\$17,595.99	\$22,000.00	\$5,637.57	<b>\$21,993.00</b>	\$-7.00	-0.03
01-192-5130-37	OVERTIME - SALMOND	\$172.38	\$1,976.86	\$3,100.00	\$1,788.36	<b>\$2,492.00</b>	\$-608.00	-19.61
01-192-5130-51	OVERTIME - SR CENTER	\$93.23	\$238.36	\$1,000.00	\$0.00	<b>\$330.00</b>	\$-670.00	-67.00
01-192-5130-61	OVERTIME - LIBRARY	\$0.00	\$0.00	\$1,000.00	\$58.38	<b>\$431.00</b>	\$-569.00	-56.90
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$1,846,911.47</b>	<b>\$1,966,751.46</b>	<b>\$2,030,967.00</b>	<b>\$1,105,987.18</b>	<b>\$2,071,917.00</b>	<b>\$40,950.00</b>	<b>2.01</b>

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5211-11	ELECTRICITY - TOWN HALL	\$19,512.29	\$21,679.00	\$20,500.00	\$12,392.17	<b>\$19,000.00</b>	\$-1,500.00	-7.31
01-192-5211-21	ELECTRICITY - POLICE STATION	\$39,989.32	\$38,893.68	\$32,238.00	\$12,443.28	<b>\$33,000.00</b>	\$762.00	2.36
01-192-5211-22	ELECTRICITY - FIRE STATION	\$18,741.29	\$19,394.75	\$15,289.00	\$11,049.37	<b>\$15,289.00</b>	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5211-32	ELECTRICITY - CEDAR	\$55,562.38	\$50,938.86	\$59,000.00	\$24,702.53	<b>\$44,000.00</b>	\$-15,000.00	-25.42
01-192-5211-33	ELECTRICITY - CENTER	\$41,927.58	\$51,771.82	\$50,000.00	\$50,653.77	<b>\$100,000.00</b>	\$50,000.00	100.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$16,573.81	\$16,126.16	\$12,000.00	\$6,839.93	<b>\$8,000.00</b>	\$-4,000.00	-33.33
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$112,657.06	\$102,758.19	\$101,192.00	\$49,135.22	<b>\$90,000.00</b>	\$-11,192.00	-11.06
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$213,658.22	\$184,756.40	\$220,500.00	\$93,547.30	<b>\$184,000.00</b>	\$-36,500.00	-16.55
01-192-5211-37	ELECTRICITY - SALMOND	\$8,069.06	\$8,148.57	\$9,500.00	\$4,932.62	<b>\$8,500.00</b>	\$-1,000.00	-10.52
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$8,416.73	\$8,555.07	\$10,500.00	\$5,052.81	<b>\$9,900.00</b>	\$-600.00	-5.71
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,089.93	\$958.59	\$1,000.00	\$488.63	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$13,501.88	\$13,712.32	\$14,800.00	\$6,988.13	<b>\$12,500.00</b>	\$-2,300.00	-15.54
01-192-5211-61	ELECTRICITY - LIBRARY	\$27,011.71	\$21,744.34	\$22,712.00	\$13,046.96	<b>\$22,700.00</b>	\$-12.00	-0.05
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$963.19	\$1,379.77	\$1,035.00	\$545.19	<b>\$1,200.00</b>	\$165.00	15.94
01-192-5212-11	GAS - TOWN HALL	\$11,464.62	\$8,734.33	\$13,000.00	\$3,148.79	<b>\$9,000.00</b>	\$-4,000.00	-30.76
01-192-5212-21	GAS - POLICE STATION	\$13,565.82	\$10,231.58	\$16,000.00	\$2,940.85	<b>\$11,000.00</b>	\$-5,000.00	-31.25
01-192-5212-22	GAS - FIRE STATION	\$13,816.63	\$13,071.18	\$15,000.00	\$4,116.42	<b>\$14,000.00</b>	\$-1,000.00	-6.66
01-192-5212-32	GAS - CEDAR	\$44,766.38	\$38,254.75	\$57,000.00	\$10,323.07	<b>\$39,000.00</b>	\$-18,000.00	-31.57
01-192-5212-33	GAS - CENTER	\$41,307.40	\$29,024.08	\$55,000.00	\$11,192.21	<b>\$50,000.00</b>	\$-5,000.00	-9.09
01-192-5212-34	GAS - SYLVESTER	\$20,307.51	\$17,035.26	\$12,000.00	\$5,495.04	<b>\$8,000.00</b>	\$-4,000.00	-33.33
01-192-5212-35	GAS - MIDDLE SCHOOL	\$47,544.74	\$41,911.66	\$50,000.00	\$12,959.63	<b>\$40,000.00</b>	\$-10,000.00	-20.00
01-192-5212-36	GAS - HIGH SCHOOL	\$35,131.25	\$29,371.35	\$50,000.00	\$10,155.54	<b>\$37,000.00</b>	\$-13,000.00	-26.00
01-192-5212-37	GAS - SALMOND	\$15,545.55	\$11,157.75	\$17,000.00	\$3,630.48	<b>\$9,000.00</b>	\$-8,000.00	-47.05
01-192-5212-41	GAS - DPW FACILITY	\$4,590.57	\$7,076.76	\$7,000.00	\$1,818.58	<b>\$7,000.00</b>	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,432.64	\$1,363.72	\$2,400.00	\$487.50	<b>\$1,900.00</b>	\$-500.00	-20.83
01-192-5212-51	GAS - SR CENTER	\$3,139.83	\$3,077.19	\$3,900.00	\$1,145.35	<b>\$3,400.00</b>	\$-500.00	-12.82
01-192-5212-61	GAS - LIBRARY	\$9,991.46	\$9,287.41	\$12,500.00	\$2,389.78	<b>\$11,000.00</b>	\$-1,500.00	-12.00
01-192-5212-72	GAS - STETSON HOUSE	\$987.62	\$1,569.52	\$1,215.00	\$546.31	<b>\$1,400.00</b>	\$185.00	15.22
01-192-5230	BLD MAINT	\$0.00	\$329.45	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$51,293.10	\$23,586.49	\$20,090.00	\$17,550.91	<b>\$20,090.00</b>	\$0.00	0.00

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5230-21	BLDG MAINT - POLICE STATION	\$18,143.51	\$75,312.86	\$10,010.00	\$30,242.23	<b>\$18,000.00</b>	\$7,990.00	79.82
01-192-5230-22	BLDG MAINT - FIRE STATION	\$30,976.04	\$17,697.38	\$14,860.00	\$4,910.13	<b>\$14,860.00</b>	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$41,537.91	\$27,348.71	\$27,240.00	\$21,834.73	<b>\$27,240.00</b>	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$30,924.21	\$24,462.85	\$10,730.00	\$8,144.25	<b>\$15,000.00</b>	\$4,270.00	39.79
01-192-5230-34	BLDG MAINT - SYLVESTER	\$7,296.98	\$15,010.86	\$11,355.00	\$4,494.59	<b>\$5,000.00</b>	\$-6,355.00	-55.96
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$72,218.49	\$59,213.18	\$58,100.00	\$26,679.62	<b>\$58,100.00</b>	\$0.00	0.00
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$99,989.11	\$115,733.20	\$80,030.00	\$156,963.45	<b>\$95,000.00</b>	\$14,970.00	18.70
01-192-5230-37	BLDG MAINT - SALMOND	\$15,016.75	\$16,863.19	\$14,450.00	\$8,231.52	<b>\$14,450.00</b>	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$9,831.76	\$7,269.85	\$5,645.00	\$13,207.67	<b>\$5,645.00</b>	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$94.46	\$286.84	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$14,805.51	\$14,659.22	\$13,785.00	\$7,705.69	<b>\$10,000.00</b>	\$-3,785.00	-27.45
01-192-5230-61	BLDG MAINT - LIBRARY	\$1,845.89	\$15,247.57	\$10,890.00	\$15,687.91	<b>\$10,000.00</b>	\$-890.00	-8.17
01-192-5230-63	BLDG MAINT - RECREATION FACILITIES	\$0.00	\$964.49	\$500.00	\$76.19	<b>\$500.00</b>	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$1,336.54	\$2,486.98	\$5,000.00	\$505.39	<b>\$2,500.00</b>	\$-2,500.00	-50.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$15,655.93	\$36,941.12	\$33,700.00	\$8,275.99	<b>\$30,000.00</b>	\$-3,700.00	-10.97
01-192-5240	VEHICLE MAINT	\$18,275.22	\$11,327.84	\$19,000.00	\$7,563.62	<b>\$15,000.00</b>	\$-4,000.00	-21.05
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$6,607.31	\$3,804.15	\$10,450.00	\$3,073.00	<b>\$10,450.00</b>	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$22,396.09	\$6,295.46	\$6,620.00	\$3,513.83	<b>\$6,620.00</b>	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$1,664.61	\$1,090.62	\$4,600.00	\$1,904.50	<b>\$4,600.00</b>	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$3,981.84	\$6,357.89	\$12,530.00	\$2,852.78	<b>\$12,530.00</b>	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$3,979.43	\$6,561.80	\$14,800.00	\$1,604.44	<b>\$8,000.00</b>	\$-6,800.00	-45.94
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$1,403.55	\$2,785.29	\$3,000.00	\$1,881.70	<b>\$1,500.00</b>	\$-1,500.00	-50.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$7,918.45	\$11,772.18	\$19,850.00	\$6,783.13	<b>\$19,850.00</b>	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$33,408.79	\$13,242.37	\$27,900.00	\$13,415.26	<b>\$27,900.00</b>	\$0.00	0.00
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,843.50	\$2,240.75	\$3,000.00	\$871.85	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$287.25	\$526.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5250-42	EQUIP MAINT - CEMETERY GARAGE	\$0.00	\$44.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$2,817.32	\$793.05	\$4,400.00	\$765.75	<b>\$4,400.00</b>	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$1,340.22	\$7,458.24	\$4,850.00	\$2,290.00	<b>\$4,850.00</b>	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$3,758.73	\$969.24	\$6,200.00	\$93.79	<b>\$6,200.00</b>	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$0.00	\$9,540.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$4,138.00	\$23,637.19	\$4,000.00	\$5,087.53	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$2,721.00	\$8,625.00	\$2,500.00	\$490.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$1,465.80	\$296.76	\$3,800.00	\$0.00	<b>\$3,800.00</b>	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$17,686.02	\$3,330.00	\$4,800.00	\$4,691.00	<b>\$4,800.00</b>	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$6,524.00	\$4,732.16	\$4,000.00	\$2,220.00	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$1,905.00	\$747.40	\$1,600.00	\$330.00	<b>\$1,100.00</b>	\$-500.00	-31.25
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$3,597.83	\$3,894.47	\$2,400.00	\$6,477.00	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$15,916.15	\$20,781.00	\$7,900.00	\$5,874.73	<b>\$7,900.00</b>	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$3,957.34	\$7,540.00	\$2,400.00	\$3,846.00	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-41	OTHER CONTRACTED SERVICE - HW	\$540.00	\$544.97	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$23,492.56	\$14,686.19	\$11,450.00	\$15,221.88	<b>\$11,450.00</b>	\$0.00	0.00
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$2,647.19	\$1,297.00	\$3,200.00	\$12,386.85	<b>\$3,200.00</b>	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$1,545.00	\$1,046.00	\$3,400.00	\$3,600.00	<b>\$3,400.00</b>	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$359.00	\$445.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$0.00	\$204.00	\$2,300.00	\$30.00	<b>\$2,300.00</b>	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$45,662.24	\$73,461.95	\$44,500.00	\$19,699.91	<b>\$44,500.00</b>	\$0.00	0.00
01-192-5340	TELEPHONE-CENTREX SYSTEM	\$67,735.54	\$66,439.06	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5340-41	TELEPHONE - DPW FACILITY	\$416.76	\$382.03	\$630.00	\$104.19	<b>\$0.00</b>	\$-630.00	-100.00
01-192-5340-42	TELEPHONE - CEMETERY GARAGE	\$947.51	\$841.96	\$950.00	\$155.75	<b>\$0.00</b>	\$-950.00	-100.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$6,593.92	\$6,072.24	\$0.00	\$3,351.94	<b>\$0.00</b>	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$6,705.41	\$9,478.46	\$0.00	\$1,940.32	<b>\$0.00</b>	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$0.00	\$11.39	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$756.30	\$2,100.00	\$0.00	<b>\$500.00</b>	\$-1,600.00	-76.19
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$122.04	\$2,000.00	\$0.00	<b>\$500.00</b>	\$-1,500.00	-75.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$817.23	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$1,707.05	\$1,000.59	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$4,615.57	\$2,298.15	\$5,000.00	\$419.85	<b>\$4,000.00</b>	\$-1,000.00	-20.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$1,379.81	\$1,932.15	\$1,000.00	\$1,183.60	<b>\$2,000.00</b>	\$1,000.00	100.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$22.52	\$455.95	\$400.00	\$0.00	<b>\$800.00</b>	\$400.00	100.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$95,314.73	\$104,026.96	\$98,800.00	\$70,644.80	<b>\$102,000.00</b>	\$3,200.00	3.23
01-192-5585-11	UNIFORMS - TH	\$784.26	\$800.00	\$800.00	\$398.93	<b>\$800.00</b>	\$0.00	0.00

**Town of Hanover**  
**Town Manager Recommended Budget**  
**FY20 Operating Budget**

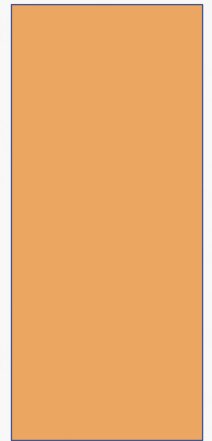
<b>192 - PUBLIC BUILDINGS</b>		<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2019</b>	<b>FY2020 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5585-21	UNIFORMS - POLICE	\$627.53	\$681.56	\$800.00	\$201.86	<b>\$800.00</b>	\$0.00	0.00
01-192-5585-32	UNIFORMS - CEDAR	\$2,780.14	\$2,399.94	\$2,400.00	\$2,090.50	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5585-33	UNIFORMS - CENTER	\$2,908.76	\$2,335.08	\$2,400.00	\$1,854.83	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5585-34	UNIFORMS - SYLV	\$984.46	\$1,191.71	\$1,600.00	\$0.00	<b>\$0.00</b>	\$-1,600.00	-100.00
01-192-5585-35	UNIFORMS - MS	\$3,751.00	\$4,742.44	\$4,000.00	\$1,904.22	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5585-36	UNIFORMS - HS	\$3,420.46	\$3,952.02	\$4,000.00	\$3,274.70	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5585-37	UNIFORMS - SALMOND	\$455.12	\$791.65	\$800.00	\$785.71	<b>\$800.00</b>	\$0.00	0.00
01-192-5585-43	UNIFORMS - ADMIN	\$759.85	\$785.19	\$1,300.00	\$268.20	<b>\$1,300.00</b>	\$0.00	0.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$480.00	\$0.00	<b>\$480.00</b>	\$0.00	0.00
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5585-74	UNIFORMS - MAINT	\$4,181.86	\$4,802.88	\$4,175.00	\$2,785.15	<b>\$4,175.00</b>	\$0.00	0.00
01-192-5860-43	EQUIPMENT PURCHASE - ADMIN	\$126.95	\$39.97	\$4,000.00	\$83.94	<b>\$1,000.00</b>	\$-3,000.00	-75.00
01-192-5860-61	EQUIPMENT PURCHASE - LIB	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$0.00</b>	\$-200.00	-100.00
01-192-5861	FURNISHINGS	\$4,977.05	\$6,028.51	\$10,000.00	\$10,516.58	<b>\$10,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,705,364.81</b>	<b>\$1,688,662.23</b>	<b>\$1,586,151.00</b>	<b>\$915,211.35</b>	<b>\$1,485,979.00</b>	<b>\$-100,172.00</b>	<b>-6.31</b>
<b>192 PUBLIC BUILDINGS SUB-TOTAL:</b>		<b>\$3,552,276.28</b>	<b>\$3,655,413.69</b>	<b>\$3,617,118.00</b>	<b>\$2,021,198.53</b>	<b>\$3,557,896.00</b>	<b>\$-59,222.00</b>	<b>-1.63</b>





# TOWN OF HANOVER TOWN CLERK'S OFFICE

ACCOMPLISHMENTS AND MILESTONES  
MARCH 2018 – MARCH 2019



# PROFESSIONAL ELECTIONS – SERVICE TO RESIDENTS

- Ran **3 elections** between March 2018 – March 2019: May Annual Town Election 2018, September 2018 State Primary, November 2018 State Election (gubernatorial/mid-term).
- State Election included 11 days of Early Voting. **Tremendous progress made in terms of efficiencies; staff time saved, overall costs reduced. Reimbursement received from state for \$8,433 for 2018 unfunded mandated expenses.**
- Applied for and received a **\$1,300 grant** for Early Voting Saturday hours
- **Training is mandatory for new hires** to be able to serve as Inspectors or Tellers (entry level) as well as advanced positions such as Ballot Clerks, Precinct Clerks and Wardens



# NEW VOTING TABULATORS

- Accuvote voting tabulators were 18 years old, well past their 10 year useful life expectancy, and parts are no longer manufactured
- 2 new voting tabulators are certified for use both federally and in Massachusetts: the **Imagecast**, and the **DS200**.
- A third (**Clear Ballot**) tabulator has federal certification only, and it appears as though state certification is at best several years away, if not impossible due to the current interpretation of public records law
- Town Meeting approved \$32K in 2016. **The DS200**, as sold by Elections Systems and Software, was the low bidder of the two certified machines in 2019
- Additionally, anecdotally, the **Imagecast** appears to be plagued by jamming problems
- **The contract for the new DS200's was signed in February 2019, Selectmen voted to discontinue use of Accuvotes and begin training on DS200's in March 2019, and we will be ready for roll-out at the May 2019 Annual Town Election**
- Because of my work with the Massachusetts Town Clerk's Association, I was also aware and was able to time our purchase to allow us to also access **Help America Vote Act grant funds** from the state

# POLL PADS

- Available for use at a Town Meeting or Early Voting for years, but not certified for elections in MA yet
- Municipal Modernization Act – August 2016 – use of poll pads at elections planned
- Demo'ed LHS's **KNOWiNK** poll pads May 2017 ATM
- Demo'ed **Electec**'s Advocate laptop poll pads December 2017 STM; staff didn't like platform
- **Electec**'s Advocate iPad version in May 2018 demo failed
- **KNOWiNK** and iPad platform preferred = \$7,950
- Anticipate significant staff time reduction and related reduction in costs over long haul
- Request in FY'20 budget was cut, will try to buy one or two poll pads in FY'19 for use at ATM and EV

# DOG AND KENNEL LICENSES

- Public health goal – increase dog licensing legal compliance to ensure dogs are vaccinated for rabies and residents are safe from disease
- Issued 806 total individual dog licenses in 2015, went on-line and jumped to 1065 in 2016, 1133 in 2017, 1060 in 2018
- 1/3 of dogs are licensed on-line; some residents have troubles with lack of intuitiveness of app. Signed contract in late 2018 with **“Go Petie” for new upgraded dog licensing app** that we will transfer to this summer
- New for 2019 – **“unregistered dog” letters sent**
- **Updated kennel license review process** in December 2018, 5 new reviews include HPD, HFD, Planner, Health Agent and Finance Director

# DOCUMENT PRESERVATION

- Long-term goal – to preserve the Town's historic records for all to appreciate, research and enjoy
- Next step – create a climate controlled environment in the basement of Town Hall
- CPC funds are available
- Exciting new progress – **planned move of contents of Town Hall basement to Sylvester School on April 5, 2019**

# VITAL RECORDS ACCESS

- Goal is to balance easy access to birth, marriage and death records with strong prevention of identity theft and privacy protection for residents
- Started tracking the number of vital records requests in 2017 – there were **399** individual requests (sometimes for multiple copies) in 2017
- Real ID requirements went into effect in late March 2018
- In 2018 there were **582** individual requests (sometimes for multiple copies)



# CENSUS ADMINISTRATION

- Worked with Secretary of the Commonwealth's Office to create a method to legally submit "street list" (census) information on-line
- With IT Department and Registrars, developed on-line "web form" to allow for on-line submission of census information
- Soft-opening roll-out began in January 2019
- **Residents with no changes to their census information can now submit their census on-line at <https://www.hanover-ma.gov/census>**

# PROFESSIONAL DEVELOPMENT

- Goal is to keep current and ensure Hanover is well-led and abreast of current laws
- Attended **Tri-County Clerk's Association** training sessions
- Represented Hanover at three statewide **Massachusetts Town Clerk's Association** conferences – Plymouth and Springfield in 2018; Devens in 2019.
- Attended **New England Municipal Clerk's Institute** in July 2018 – second of three years toward Certified Municipal Clerk status
- Serve on State-wide **Massachusetts Town Clerk's Association Executive Board**, 3<sup>rd</sup> of 3 year term – learned of grant program for voting tabulators as a result
- Appointed member of **MTCA Legislative Committee** as of January 2018; State Representative DeCoste co-sponsored 6 pieces of legislation in 2019 as a result

# GOALS – PROJECTS WITH NEW TOWN MANAGER

- Improve public access to records with implementation of new “**FOIA-Direct**” software
- Manage **business certificate renewal process** (net reduction of 14 hours per week of administrative help in office since Summer 2018)
- **Implement “board and commission” software** that will allow tracking of appointments, conflict of interest training, oaths of office, receipt of open meeting law
- **Document preservation project** – move to Sylvester and climate controlled basement
- **Two and three year dog licenses**

QUESTIONS, COMMENTS?

# TOWN CLERK AND ELECTION BUDGETS' DISCUSSION

- Salary lines - requested \$15,600 in part-time administrative help; cut to \$0
- Expense lines - requested approximately \$2,000 in additional expenses for items like Assistant Town Clerk to a conference and copier/phone repair
- Both issues – pledged to work together
- Requested \$30,000 in salary line due to anticipated Early Voting in March 2020; cut to \$25,000; may have to come back if EV law passes
- Requested \$31,102 in expense line, of which \$9,000 was poll pads; cut to \$17,867
- Will try to fund one or two poll pads this fiscal year if possible – would be VERY helpful and save staff time at Early Voting