

**Hanover Advisory Committee**  
**550 Hanover Street**  
**Hanover, MA 02339**  
Meeting Minutes  
Thursday, April 6, 2017 – 7:00 PM  
**Advisory Committee Hearing Room**  
**Hanover Town Hall**

**Opening:**

The meeting was opened at 7:01 pm by Edward Hickey, Chairman.

**Committee Attendees:**

Edward Hickey  
Emmanuel Dockter  
Wayne Moores  
Angela Blanchard  
Sandra Hayes  
Jerry O'Hearn  
Gavin Little-Gill  
Joan Port-Farwell

**Absent**

Brandon Freeman

**Other Attendees:**

Tony Marino, Assistant Town Manager  
Chelsea Stevens, Acting Finance Director  
Chris Martin, Sylvester Redevelopment Committee

**Articles 10 – General Fund Operating Budget**

The Committee went through each line item and had discussions about possible changes/reductions. An excel spreadsheet showing changes/reductions was completed during this process (*see below*). The Committee discussed and added \$30,000 for the cost of an environmental attorney for the fireworks site. Chairman Ted Hickey stated that this cost may be reimbursed by the State; however, it is not certain at this point. The Committee discussed and removed \$55,651 from the finance department's salaries budget. Also the Committee reduced the finance department's anticipated expenses by \$40,160. The Committee discussed and approved of the library's budget reduction of \$15,024. The Committee discussed the school special education funds and added \$500,000 to public school for this expense. \$72,398 was added to the South Shore Vo-tech budget. The Committee discussed the Facilities Department's salaries and expenses. These budgets were reduced by \$50,000 and \$10,000 respectively. The Committee discussed the DPW salaries and reduced this budget by \$20,000. The Committee discussed the funds in the cemetery graves and foundations account. Gavin Little-Gill suggested more than \$16,000 could be removed since the balance is \$180,000. The Committee put forward the sum of \$65,000. Angela Blanchard expressed concern that this sum was too large. Emmanuel Dockter made a motion to adjust the General Fund Operating Budget as seen in the drafted spreadsheet (*see below*). This was seconded by Jerry O'Hearn. All were in favor, and the motion passed.

**Discussion with Chris Martin – Sylvester Redevelopment Committee**

Chris Martin met with the Committee to discuss **Article 31 – Sylvester Reuse Study**. Mr. Martin explained that the Sylvester Redevelopment Committee reviewed and reduced the funds requested for this article to \$15,000. These funds will be used to hire a consultant to put in place federal tax credits that will make the Sylvester School more attractive to potential buyers. The building will be sold after the Center School addition is completed and will likely be converted to housing. The land will be retained by the Town and leased to the building owners. The Committee thanked Mr. Martin for his time, and he departed at 8:14 pm.

**Next Meetings**

The Committee's next meeting will be held on Tuesday, April 11, 2017 at 6:00 pm.

**Adjournment**

Joan Port-Farwell made a motion to adjourn. This was seconded by Emmanuel Dockter. All were in favor, and the meeting adjourned at 9:24 pm.

<b>General Government:</b>		<b>Advisory Cuts</b>	<b>Revised Budget</b>	<b>Explanation</b>
Salaries	\$275,035		\$275,035	
Expenses	\$218,900	30000	\$248,900	Added 30K for Fireworks Legal
<b>Finance Department:</b>				
Salaries	\$831,667	-55651	\$776,016	Less Admin & 1/2 AP position
Expenses	\$205,453	-40160	\$165,293	Cut Postage, Payroll Services & Financial
<b>Community Services:</b>				
Salaries	\$1,426,047		\$1,426,047	
Expenses	\$475,128	-15024	\$460,104	Reduction in Library Budget
<b>Police:</b>				
Salaries	\$3,591,810		\$3,591,810	
Expenses	\$254,887		\$254,887	
<b>Fire:</b>				
Salaries	\$2,724,985		\$2,724,985	
Expenses	\$270,754		\$270,754	
<b>Hanover Public Schools</b>	\$26,665,115	500,000	\$27,165,115	Added from Free Cash
<b>Other Education - South Shore Vocational</b>	\$725,406	72398	\$797,804	Additional Votec funds
<b>Public Works:</b>				
Salaries	\$1,251,699	-20000	\$1,231,699	Cuts from Transfer station
Expenses	\$1,356,305		\$1,356,305	
<b>Facilities:</b>				
Salaries	\$2,002,274	-50000	\$1,952,274	Cut Overtime line items
Expenses	\$1,730,876	-10000	\$1,720,876	Cut from overall expenses
<b>Snow &amp; Ice</b>	\$387,000		\$387,000	
<b>Debt</b>	\$5,013,619		\$5,013,619	
<b>Town Wide Expenses</b>	\$7,647,487		\$7,647,487	
<b>Transfers</b>	\$240,100	-72398	\$167,702	Votec Transfer from Above
<b>Total General Fund Operating Budget</b>	\$57,294,547	(\$339,165)	\$57,633,712	
Free Cash	\$ -	500000	\$500,000	Deduction in Free Cash for Operating
Indirect Costs	\$			

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Cemetery Graves & Foundations	\$16,000	49000	\$65,000	Increased from Cemetery fund
Sale of Cemetery Lots	\$10,000		\$10,000	
Title V Receipts Reserved Account	\$38,947		\$38,947	
Ambulance Receipt Reserved Account	\$933,095		\$933,095	
<i>Less Total Transfers</i>	\$998,042		\$1,547,042	
To be raised by the 2018 Tax Levy	\$56,296,505		\$56,086,670	

## John Curtis Library

### Amended 3-31-17 (Based on Advisory Feedback)

			<u>FY18 Budget</u>	<u>FY17 Budget</u>	<u>FY17 Expended</u>
01-610-5115	JOHN CURTIS LIBRARY	SALARIES - CUSTODIAN	-	-	-
01-610-5110	JOHN CURTIS LIBRARY	SALARIES-APPOINTED OFFICIALS	91,127.00	89,298.00	46,578.06
01-610-5113	JOHN CURTIS LIBRARY	SALARIES-CLERICAL	229,526.00	217,951.00	109,658.76
01-610-5120	JOHN CURTIS LIBRARY	SALARIES - PERM P/T	72,161.00	-	34,354.15
01-610-5121	JOHN CURTIS LIBRARY	WAGES-TEMPORARY EMPLOYEES	-	73,242.00	1,213.94
01-610-5140	JOHN CURTIS LIBRARY	LONGEVITY	-	-	-
01-610-5141	JOHN CURTIS LIBRARY	SHIFT DIFFERENTIALS	-	16,000.00	5,885.43
01-610-5148	JOHN CURTIS LIBRARY	STIPENDS	10,000.00	-	-
		<b>Sub-Total</b>	<b>402,814.00</b>	<b>396,491.00</b>	<b>197,690.34</b>
01-610-5211	JOHN CURTIS LIBRARY	ELECTRICITY	-	-	-
01-610-5212	JOHN CURTIS LIBRARY	GAS	-	-	-
01-610-5230	JOHN CURTIS LIBRARY	MAINTENANCE-BLDG & GROUNDS	6,000.00	10,000.00	3,746.66
01-610-5250	JOHN CURTIS LIBRARY	EQUIPMENT MAINTENANCE	6,000.00	10,000.00	407.68
01-610-5318	JOHN CURTIS LIBRARY	OCS - PROGRAMS	1,000.00	2,000.00	-
01-610-5319	JOHN CURTIS LIBRARY	OCS - OLD COLONY NETWORK	29,720.00	29,720.00	25,442.73
01-610-5340	JOHN CURTIS LIBRARY	TELEPHONE	-	-	-
01-610-5342	JOHN CURTIS LIBRARY	BINDING	-	-	-
01-610-5344	JOHN CURTIS LIBRARY	ADVERTISING	1,500.00	1,500.00	432.33
01-610-5345	JOHN CURTIS LIBRARY	POSTAGE & MAIL PERMITS	2,100.00	2,100.00	470.00
01-610-5420	JOHN CURTIS LIBRARY	OFFICE SUPPLIES	10,000.00	10,000.00	2,384.11
01-610-5421	JOHN CURTIS LIBRARY	PRINTING & STATIONARY	-	-	-
01-610-5425	JOHN CURTIS LIBRARY	DATA PROCESSING SUPPLIES	-	-	-
01-610-5510	JOHN CURTIS LIBRARY	BOOKS	45,528.00	41,500.00	33,019.05
01-610-5511	JOHN CURTIS LIBRARY	REFERENCE BOOKS	15,000.00	18,500.00	7,384.96
01-610-5512	JOHN CURTIS LIBRARY	PERIODICALS & JOURNALS	10,000.00	11,000.00	3,246.77
01-610-5515	JOHN CURTIS LIBRARY	AUDIO-VISUAL SUPPLIES	20,000.00	20,000.00	6,916.70
01-610-5516	JOHN CURTIS LIBRARY	LIBRARY FINES	-	-	-

01-610-5590	JOHN CURTIS LIBRARY	MATERIALS & SUPPLIES	-	-	-
01-610-5710	JOHN CURTIS LIBRARY	MILEAGE REIMBURSEMENT	1,000.00	1,000.00	173.88
01-610-5720	JOHN CURTIS LIBRARY	REGISTRATION FEES	1,200.00	1,200.00	-
01-610-5730	JOHN CURTIS LIBRARY	DUES	1,500.00	1,500.00	80.00
01-610-5860	JOHN CURTIS LIBRARY	EQUIPMENT PURCHASE	6,500.00	6,500.00	482.00
		<b>Sub Total</b>	<b>157,048.00</b>	<b>166,520.00</b>	<b>84,186.87</b>
		<b>Total - Departmental Direct</b>	<b>559,862.00</b>	<b>563,011.00</b>	<b>281,877.21</b>

<u>FY16 Expended</u>	<u>FY15 Expended</u>
-	-
87,089.88	174,130.35
216,877.11	106,480.96
28,738.67	36,592.51
45,353.29	48,175.05
1,000.00	2,757.25
5,998.25	11,481.95
-	-
<b>385,057.20</b>	<b>379,618.07</b>
-	-
-	-
3,024.00	3,144.28
9,564.38	1,888.69
543.55	740.72
24,561.95	24,377.13
-	-
-	-
2,333.89	-
980.00	981.61
7,401.73	6,077.90
-	-
148.95	-
47,164.46	57,449.22
13,282.43	17,040.39
5,368.29	6,050.10
17,145.46	18,069.21
3,258.91	11,734.48

-	-
293.64	664.25
331.00	215.00
357.00	422.00
16,515.39	10,255.32
<b>152,275.03</b>	<b>159,110.30</b>
<b>537,332.23</b>	<b>538,728.37</b>