

Hanover Advisory Committee
550 Hanover Street
Hanover, MA 02339
Meeting Minutes
Wednesday, April 20, 2016

Opening:

The meeting was opened at 7:03 p.m. by Chris Martin, Chairman.

Committee Attendees:

Chris Martin	Brandon Freeman
Jerry O’Hearn	Sandra Hayes
Wayne Moores	Joan Port-Farwell
Emmanuel Dockter	Angela Blanchard

Absent

Edward Hickey

Other Attendees:

Janine Smith, Director of Finance
Victor Diniak, Superintendent-DPW
Neal Merritt, Deputy Superintendent-DPW
Thomas Hickey, Superintendent/Director-South Shore Vo-Tech
Robert Heywood, South Shore Vo-Tech School Committee-Hanover Rep.

Approval of Minutes

Jerry O’Hearn made a motion to accept the minutes from *April 13, 2016*. This was seconded by Joan Port-Farwell. All were in favor and the motion passed.

Victor Diniak, DPW

Victor Diniak and Neal Merritt discussed with the Committee the towns water related warrant articles. Mr. Diniak explained the proposed work at each of the 3 treatment plants. He has reviewed and modified the proposed work along with Weston and Sampson. He explained the issues involved including maintaining copper and lead free water, removal of bacterial in ground water and keeping the disinfection by-products within the acceptable range. One of the main changes will be switching from chlorine to a liquid bleach system which is much safer. There are 8 staff members assigned to each of the 3 water treatment plants. Mr. Diniak explained the problems during the summer with residents water lawns and filling swimming pools. The Town wells simply cannot provide that much water. Sustainability is a real concern and will become a bigger issue in the years to come. Victor Diniak stated that he is comfortable with the water warrant articles and is ready to answer questions from residents at town meeting. Mr. Diniak informed the Committee that **Article 31 – Appropriate Funds – Union Street Standpipe** is no longer needed as further review indicated that the current paint has 2 to 4 years of remaining life. The Committee thanked Victor Diniak and Neal Merritt and they departed at 8:00 pm.

Thomas Hickey, South Shore Vo-Tech

Thomas Hickey gave the Committee an update on South Shore Vocational Technical School. Enrollment at the school is excellent, and currently there is a waiting list. 46 students from Hanover attend the school. The school serves 8 towns and offers 14 programs for students. The school year is split with 90 days of academics and 90 days of trade education. Mr. Hickey is working on obtaining funding for an addition to the building and getting into the Massachusetts School Building Authority process. All 8 towns served by the school would have

to be in agreement to pursue an addition to the building. The school has also purchase surplus solar energy from the Town of Scituate and installed LED bulbs throughout the school. Bob Heywood stated that 16 percent of the schools budget is expenses other town run high schools do not have. The Committee thanks Tom Hickey and Bob Heywood and they departed at 8:40 pm.

Special - Article 5 – Appropriate Funds – Pond Street Water Treatment Plant:

The motion was amended to read \$500,000. Angela Blanchard made a motion to accept the motion as amended. This was seconded by Sandra Hayes. All were in favor and the motion passed. After discussion, it was agreed that Victor Diniak would be contacted for suggestions regarding the Advisory Committee’s article commentary.

Annual – Article 29 – Appropriate Funds – Water Treatment Plants:

The motion was amended to read \$1,519,200. Jerry O’Hearn made a motion to accept the motion as amended. This was seconded by Wayne Moores. All were in favor and the motion passed. After discussion, it was agreed that Victor Diniak would be contacted for suggestions regarding the Advisory Committee’s article commentary.

Annual – Article 30 – Appropriate Funds – Water Mains:

Sandra Hayes made a motion to accept the motion as written. This was seconded by Joan Port-Farwell. All were in favor and the motion passed. After discussion, it was agreed that Victor Diniak would be contacted for suggestions regarding the Advisory Committee’s article commentary.

Annual – Article 31 – Appropriate Funds – Union Street Standpipe:

Jerry O’Hearn made a motion that the Town not accept this article and take no further action. This was seconded by Wayne Moores. All were in favor and the motion passed. The following commentary was proposed: *The recent engineering report presented to the Department of Public Works indicated that the current coating has 2 to 4 years of remaining life and maintenance is not required at this time.* Angela Blanchard made a motion to accept the commentary as written. This was seconded by Emmanuel Dockter. All were in favor and the motion passed.

Warrant for Special Town Meeting Motion and Commentary Review:

Article 1 – Payment Of Prior Year Expenditures:

The words “as identified in the chart below” were added to the motion. Sandra Hayes made a motion to accept the motion as amended. This was seconded by Emmanuel Dockter. All were in favor and the motion passed. The following commentary was proposed: *The amounts identified in the charts shown are invoices presented for payment after the close of the fiscal year. Pursuant to state law, a town meeting vote is required to accept and pay these outstanding invoices.* Jerry O’Hearn made a motion to accept the commentary as written. This was seconded by Wayne Moores. All were in favor and the motion passed. Angela Blanchard recused herself on both of these votes.

Article 4 – Appropriate Funds – Water Master Plan:

Sandra Hayes made a motion to accept the motion as written. This was seconded by Angela Blanchard. All were in favor and the motion passed. After discussion, it was agreed that Victor Diniak would be contacted for suggestions regarding the Advisory Committee’s article commentary.

Article 7 - Transfer Funds - Overlay Reserve To Stabilization Fund:

Angela Blanchard made a motion to accept the motion as written. This was seconded by Joan Port-Farwell. All were in favor and the motion passed. The following commentary was proposed: *The overlay reserve is an amount set aside in anticipation of property tax abatements and exemptions. A review by the Advisory Committee, the Town’s Finance Director and the Board of Assessors showed a \$1.2 million balance. After discussion, it was determined that \$500,000 could be reallocated to stabilization accounts.* Angela Blanchard

made a motion to accept the commentary as written. This was seconded by Wayne Moores. All were in favor and the motion passed.

Article 9 - Amend Senior Work-Off Program:

Angela Blanchard made a motion to accept the motion as written. This was seconded by Wayne Moores. All were in favor and the motion passed. The following commentary was proposed: *The Senior Work-Off Program was first approved at the 2013 Annual Town Meeting. The language voted at that time allowed residents that qualify to volunteer to provide services to the Town in exchange for an abatement, or reduction, on their real estate tax bill not to exceed \$1,000. The state minimum wage at that time was \$8/hour allowing 125 hours to be worked. Since then, the state minimum wage has risen, therefore reducing the number of hours to be worked and lessening the value of the abatement. A city or town, by vote of its legislative body may allow the maximum reduction of the real estate tax bill to be based on 125 hours enabling the value of the abatement to grow as taxes increase.* Sandra Hayes made a motion to accept the commentary as written. This was seconded by Jerry O’Hearn. All were in favor and the motion passed.

Article 10 - Amend Veterans’ Work-Off Program:

Angela Blanchard made a motion to accept the motion as written. This was seconded by Sandra Hayes. All were in favor and the motion passed. The following commentary was proposed: *The Veterans’ Work-Off Program was first approved at the 2013 Annual Town Meeting. The language voted at that time allowed residents that qualify to volunteer to provide services to the Town in exchange for an abatement, or reduction, on their real estate tax bill not to exceed \$1,000. The state minimum wage at that time was \$8/hour allowing 125 hours to be worked. Since then, the state minimum wage has risen, therefore reducing the number of hours to be worked and lessening the value of the abatement. A city or town, by vote of its legislative body may allow the maximum reduction of the real estate tax bill to be based on 125 hours enabling the value of the abatement to grow as taxes increase.* Angela Blanchard made a motion to accept the commentary as written. This was seconded by Jerry O’Hearn. All were in favor and the motion passed.

Article 12 - Transfer Funds – Snow & Ice Expenses:

Angela Blanchard made a motion to accept the motion as written. This was seconded by Wayne Moores. All were in favor and the motion passed. The following commentary was proposed: *This appropriation will pay for salaries and expenses associated with the town’s snow & ice budget that exceeded the \$387,000 that was budgeted for FY2016. Higher than normal snow and ice events this year caused the overage in this budget.* Emmanuel Dockter made a motion to accept the commentary as written. This was seconded by Jerry O’Hearn. All were in favor and the motion passed.

Article 11 - Dispose Of Property At 624 Circuit Street:

Angela Blanchard made a motion to accept the motion as written. This was seconded by Joan Port-Farwell. All were in favor and the motion passed. The following commentary was proposed: *The building at 624 Circuit Street served as our Senior Center for many years and then housed our Park and Rec Department. As the building no longer suits the needs of the Town, we agree that the building should be sold and the proceeds placed in the sale of real estate reserve fund. Said funds to be used only by the vote of future Town meeting.* Jerry O’Hearn made a motion to accept the commentary as written. This was seconded by Joan Port-Farwell. All were in favor and the motion passed.

FY17 Budget Discussion

The Advisory Committee discussed at length the FY17 Operating Budget. Various budget line items were reduced based on far lower historical expenditures from them. These funds will be transferred to the Advisory Committee Reserve Fund. After reviewing the proposed reduction amounts, Sandra Hayes made a motion to accept the proposed reductions. This was seconded by Jerry O’Hearn. All were in favor and the motion passed.

Next Meeting

The next scheduled meeting is on **Thursday, April 21st at 7 pm.**

Adjournment

Sandra Hayes made a motion to adjourn the meeting. The motion was seconded by Emmanuel Dockter. All were in favor and the meeting adjourned at 10:12 pm.

Water Treatment Plant Capital Improvement Program

The following is a prioritized list of recommended improvements to be made to the Water Treatment Plants (WTPs) and associated wells based on our plant evaluation, MaDEP evaluations, and discussions with the Town operating staff. We met with Town representatives in January to go over the initial Capital Improvement Program (CIP). At that time, we had separated the CIP into three levels of priority:

1	Short-term, high priority improvements that are recommended within 1 to 2 years.
2	Medium priority improvements that are recommended within 2 to 5 years.
3	Long-term improvements that are recommended within 6 to 10 years, or 11 to 20 years. Some of these improvements are not mandatory.

After further discussion with the Town, we now have placed the improvements into nine (9) separate construction contracts for review by the Town. We have color-coded the contract number items to denote the previous priority levels. Estimated costs for each of the nine contracts include 45 or 50% for engineering and contingency.

There is also work to be completed by the Town that is included in a table after the ninth contract. The Town designated work includes 20% for contingency in each individual item.

The long-term improvements for Pond St. and Beal WTPs were totaled for each plant. However, these were not deemed construction contracts, because this work is far enough into the future that these groupings may change. The work at each WTP was totaled.

The long-term non-mandatory work is listed last and includes 50% contingency and engineering in each item. These were not totaled as this work may not occur.

All estimated costs are present day.

1	Pond St.	<u>Sedimentation Basin Equipment Replacement</u> . Install new tube settlers, supports, vacuum system residual removal equipment, replace floor hatches, install additional inspection hatches, PLC controls, vision panel replacement, structural repairs, and tank modifications.	\$350,000
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Sub-Total \$350,000
45% Engineering & Contingency \$157,500
Total \$507,500

2A	Pond St.	<u>Chloramines.</u> Install liquid hypochlorite feed system in existing chlorine gas rooms. Install liquid ammonium sulfate feed system. Install process analyzers and control equipment.	\$386,000
2B	Beal	<u>Chloramines.</u> Install liquid hypochlorite feed system. Install liquid ammonium sulfate feed system. Install process analyzers and control equipment.	\$386,000
2C	Broadway	<u>Chloramines.</u> Install liquid ammonium sulfate feed system. Modify hypochlorite feed system. Install process analyzers and control equipment.	\$294,000
2D	Pond St.	Replacement of Alum/PACl and KOH bulk tanks with dual bulk tanks, day tanks, containment and fill system complying with MaDEP requirements. Replace shower/eyewash station and alarm signal.	\$200,000
2E	Distribution	Tank Mixers in 3 water storage tanks	\$135,000

Sub-Total \$1,401,000
45% Engineering & Contingency \$630,450
Total \$2,031,450

3A	Pond St.	<u>Well 2.</u> Correct the following deficiencies. VFD interference issue, removal of hydraulic clutch, repair exterior brick, rain leaders, concrete repairs, insect screen, paint interior/exterior metal doors & frames, install FRP grating, paint interior, repair HVAC system, replace MCC, lighting, receptacles.	\$76,000
3B	Pond St.	<u>Well 3.</u> Correct the following deficiencies. Repair exterior brick, rain leaders, concrete repairs, insect screen, paint interior/exterior metal doors & frames, install FRP grating, paint interior, repair HVAC system, replace MCC, lighting, receptacles.	\$41,000
3C	Pond St.	<u>Wells 2 and 3.</u> Add emergency lighting.	\$2,000

Sub-Total \$119,000
50% Engineering & Contingency \$59,500
Total \$178,000

4A	Pond St.	<u>Well 1 Replacement.</u> Construct replacement well, submersible well pump, well building and controls. Include three new flow meters for the three wells.	\$600,000
			50% Engineering & Contingency \$300,000
			Total \$900,000

5A	Pond St.	Replace existing SCADA System with PLC based system. System to include full reporting system including Lab Data Reporting System.	\$175,000
5B	Broadway	SCADA upgrade	\$75,000
5C	Beal	Install new SCADA computer and software.	\$90,000
5D	Broadway	Revise recycle programming for ratio flow control, backwash pumps and well/filter pumps.	\$3,000
5E	Broadway	Replace backwash air compressor and install sound shield.	\$15,000
5F	Broadway	Install VFD and new backwash recycle pump.	\$20,000
5G	Broadway	Replace corroded floor hatches.	\$5,000
5H	Broadway	Develop trend screens for all process variables and display filter turbidity locally and at the Pond Street WTP.	\$6,000
5I	Broadway	Provide SCADA screens for all Broadway WTP process variables at Pond St WTP.	\$5,000
5J	Broadway	Add local SCADA programming to start/stop recycle/residuals pumps and add visual/sound alarm in control room. Add monitoring of all related signals for all system SCADA computers.	\$5,000
5K	Broadway	Add backwash control at local SCADA computer, and set up monitoring of backwash tank levels and related signals for all system SCADA computers.	\$3,000
5L	Broadway	Correct programming for well pumps and tie into SCADA system	\$3,000
5M	Broadway	Replace flow switches.	\$3,000
5N	Broadway	Add well vents, level elements/controls for Broadway Wells 1 & 2. Display at all system SCADA computers.	\$8,000
5O	Broadway	Repair drain down screens for Filter 5.	\$1,000
5P	Beal	Install flow alarm switches to eyewash/showers.	\$5,000
5Q	All	Tie well level sensors into the SCADA system.	\$20,000

Sub-Total \$442,000
50% Engineering & Contingency \$221,000
Total \$663,000

6A	Broadway	Stabilize WTP settlement. Level Filter No.3. Repair/replace electrical and control wiring impacted by slab settlement.	\$100,000
6B	Pond St.	<u>Lime Building.</u> Replace two shower / eyewash stations with new units and flow switches connected to SCADA system.	\$5,000
6C	Pond St.	<u>Lime Building.</u> Double wall KOH piping from metering pumps to injection point .	\$4,000
6D	Pond St.	<u>Lime Building.</u> Rewire, replace all electrical equipment and lights in lime feed areas on both floors. Existing electrical system is corroded and is not the correct rating.	\$7,000
6E	Pond St.	<u>Lime Building.</u> Existing fire alarm pull stations and horns are corroded. Provide all new fire alarm devices located per code and rated for the environment.	\$5,000
6F	Pond St.	<u>Lime Building.</u> Remove and replace additional exit signs.	\$5,000
6G	Pond St.	<u>Lime Building.</u> Replace existing MCC and move to Centrifuge Room.	\$12,000
6H	Pond St.	<u>Lime Building.</u> Replace lime feed equipment including MCC's with new lime feed equipment or with liquid based pH systems KOH	\$100,000
6I	Pond St.	<u>Lime Building.</u> Replace rotten door frames, window frames, broken windows, down spouts, repaint motor, repair concrete cracks, bent hand railing, lower level flood alarm, exhaust fans, unit heaters.	\$25,000
6J	Pond St.	Add raw water flow meter	\$20,000

Sub-Total \$283,000
50% Engineering & Contingency \$141,500
Total \$424,500

7A	Pond St.	<u>Filters.</u> Complete air wash improvements.	\$70,000
7B	Pond St.	New air blower with silencer and sound enclosure	\$8,000

Sub-Total \$78,000
50% Engineering & Contingency \$39,000
Total \$117,000

8A	Pond St.	<u>Filter Building.</u> All lights are controlled via ceiling mounted motion sensors and manual off switches. Motion sensors need to be re-wired with exposed surface mounted wire attached to conduit. Properly install all motion sensors and provide new wall mounted manual override switches.	\$4,000
8B	Pond St.	<u>Filter Building.</u> The fire alarm system consists of a new fire alarm panel with some new devices located throughout the facility. The majority of the devices are the original devices. The coverage does not meet current codes. Not all exit doors have pull stations. Provide new fire alarm devices and locate per code.	\$10,000
8C	Pond St.	<u>Filter Building.</u> Exit signs are not located to code. Not every exit door has an exit sign. Provide new exit signs and locate per code.	\$7,500
8D	Pond St.	<u>Filter Building.</u> Life safety lighting is via the generator and some wall mounted battery units. The life safety system does not meet the current code that requires a completely separate transfer switch located in a 2-hour rated electrical room. Provide all new wall mounted battery units located throughout the facility to meet the current life safety code.	\$25,000
8E	Pond St.	<u>Filter Building.</u> Electrical devices including switches, receptacles, junction boxes, conduits, etc. are not properly rated for the type of space and all are rusted and starting to corrode. Provide all new electrical devices rated for the type of environment for where they will be installed.	\$7,500

Sub-Total	\$54,000
50% Engineering & Contingency	\$27,000
Total	\$81,000

9A	Beal	Remove insulation from pressure filters and replace all filter media valves and meters. Install new PLC based control panel and a new backwash compressor in Generator Room.	\$600,000
9B	Beal	Relocate generator to exterior weatherproof enclosure with hospital silencer and provide new ATF switch. Relocate VFD drives from KOH area and electrical panels in filter area to the Generator Room.	\$150,000
9C	Beal	Install dehumidifier and ceiling fans.	\$70,000
9D	Beal	Repair space heaters, replace electric baseboard and thermostats.	\$8,000
9E	Beal	Provide addressable fire alarm system.	\$5,000
9F	Beal	Repair intrusion alarm system at the WTP and Well 2.	\$2,000
9G	Beal	Repair leaks/defect in the roof over the chlorine room entrance.	\$10,000
9H	Beal	Cap off chlorine gas lines for removed unit.	\$1,000
9I	Beal	Install emergency lights.	\$10,000
9J	Beal	Divert water flow to prevent ice at front door and chemical feed room doors.	\$5,000
9K	Beal	Install vent hood for lab area.	\$5,000
9L	Beal	Correct drainage behind building.	\$30,000
9M	Beal	Improve curb at chemical feed room exterior and eliminate trip hazard.	\$2,000
9N	Beal	Add motion activated lights at gate.	\$3,000
9O	Beal	Correct backflow preventer drain.	\$5,000
9P	Beal	Architectural repairs including soffit, trim, downspouts, door replacement, ceiling access panels, and sealing wall penetrations.	\$15,000
9Q	Beal	Replace main 600A breaker.	\$6,000

Sub-Total	\$927,000
50% Engineering & Contingency	\$463,500
Total	\$1,390,500

Medium-Priority Improvements (2 to 5 years)

10A	Pond St.	Repair/replace filter troughs, water proof walls, replace valves, flow meter filter to waste, handrails, maintenance walkways between filter with kick plates, and level element.	\$180,000
10B	Pond St.	Construct backwash recycle system	\$250,000
10C	Pond St.	Replace site lighting, paving, and fencing. Repair lagoons.	\$80,000

Sub-Total	\$510,000
50% Engineering & Contingency	\$255,000
Total	\$765,000

11A	Pond St.	Replace Generator, locate outside in a soundproof enclosure and add an automatic transfer switch	\$260,000
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50% Engineering & Contingency	\$130,000
Total	\$390,000

Work to be conducted by the Town including 20% contingency in individual items (T items)

T1	Pond St.	Remove and replace ductile iron pipe from raw flow meter to flash mixers. COMPLETED	
T2	Pond St.	<u>Generator Room.</u> Check for asbestos, contain if asbestos confirmed. COMPLETED	
T3	Pond St.	Repair roof leaks in WTP building.	\$38,000
T4	Broadway	Rebuild/Replace all filter valves.	\$144,000
T5	Broadway	Safety improvements including installing a vent hood in the lab, providing an additional shower / eyewash station, repairing the fire alarm system and emergency lighting at the well stations.	\$9,000
T6	Broadway	<u>Alum, permanganate, hypochlorite feed systems</u> Perform preventative maintenance including cleaning bulk/day tanks, cleaning injectors, repairing alarms, repairing/rebuilding all back-up pumps, repairing all minor chemical piping/valve leaks, and clearing blockages.	\$12,000
T7	Broadway	Install protective shield at finished water chemical injection (pit) and flood sensor.	\$4,000
T8	Broadway	Install LED interior lighting, paint buildings, and correct electrical wiring at Broadway Wells 1 & 2.	\$12,000
T9	Beal	Repair/install double sump pump system for Wells 1 & 2.	\$5,000
T10	Beal	Replace venturi meters with magmeters at Wells 1 & 2. Correct wiring deficiency. Install new LED lighting system.	\$19,000
T11	All	Install electronic water level transducers for all wells.	\$32,000
T12	Broadway	Perform preventative maintenance on one filter annually for all 6 filters. Replace media, inspect/replace under drain system, and repair/replace valves actuators. After initial media replacements, core filters to determine filter media condition. Filter 5 should be rebuilt first based on Robert's inspection.	\$432,000
T13	Broadway	Architectural repairs including mortar joints, glass, and gutters.	\$10,000
T14	Broadway	Replace doors, roofs and paint Broadway Well buildings 1 & 2.	\$32,000
T15	Broadway	Paint building interior and exterior, remove abandoned radio equipment, replace door and frame, repair holes in the wall, and repair fencing at Hanover Well 1.	\$15,000
T16	Broadway	Paint building interior and exterior, remove abandoned radio equipment, replace door and frame, repair holes in the wall, repair fencing and repair roof hatch at Hanover Well 2.	\$22,000
T17	Beal	Conduct a field investigation, isolate flow signals and take well VFDs out of bypass mode	\$12,000
T18	Broadway	Replace dehumidifier with high efficiency refrigerant type when the existing unit is no longer maintainable.	\$78,000

Total \$876,000

Long-Term Improvements (6 to 10 years)

LT1	Pond St.	Replace all internal lights with LED fixtures.	\$85,000
LT2	Pond St.	Replace Boiler	\$150,000
LT3	Pond St.	Replace Dehumidifier	\$65,000
LT4	Pond St.	WTP Building – Replace roof in 2020	\$190,000
LT5	Pond St.	Lime Building – Replace roof in 2025	\$35,000
LT6	Pond St.	Well 2 – Replace roof in 2025	\$5,000
LT7	Pond St.	Well 3 – Replace roof in 2025	\$5,000
LT8	Pond St.	Reconstruct Laboratory to be ADA compliant	\$100,000

Sub-Total \$635,000
 50% Engineering & Contingency \$317,500
Total \$952,500

LT10	Beal	Replace roof in 2020	\$58,000
LT11	Beal	Rework bathroom to make it ADA compliant.	\$40,000
LT12	Beal	Paint interior walls.	\$17,000
LT13	Beal	Increase roof hatch to 24" x 30" for high lift pumps.	\$5,000
LT14	Beal	Replace wooden stairs to Wells with aluminum stairs.	\$3,000
LT15	Beal	Replace broken A/C unit in control area.	\$4,500
LT16	Beal	Replace internal lights with LED lighting.	\$15,000
LT17	Beal	Replace MCC with new power distribution panel.	\$25,000

Sub-Total \$167,500
 50% Engineering & Contingency \$83,750
Total \$251,250

**Long-Term Improvements including 50% contingency in individual items
 (11 to 20 years, not mandatory)**

LT18	Pond St.	Construct GAC polishing filters for filter effluent	\$2,880,000
LT19	Pond St.	Construct redundant clearwell	\$840,000
LT20	Broadway	Construct pipeline from Hanover Well 2 to treat at the Pond St. WTP	\$1,440,000
LT21	Broadway	Hanover 2 Replacement Well	\$570,000

**Public Hearing on South Shore Regional School District FY17 Proposed Budget
Summary of Budget Proposal
by Superintendent-Director Tom Hickey**

Proposed FY17 Budget: \$12,455,356*

Increase of 2.91% or \$352,203*

Accomplishments	Goals
Over 300 applications for 180 seats in Class of 2019	Narrow Proficiency Gap for High Needs and Students with Disabilities
Net increase of 31 students	Continue facilities improvements; Pursue MSBA Application for renovation
New articulation agreements and internship program	Staff training in Sheltered English Immersion
Expanded curriculum for guidance, CAD, and Portuguese	Direct instruction in Entrepreneurship & Employability skills

Headliners
\$170,000 for capital expenses (paving [\$42,000], security cameras [\$10,000], rooftop units [\$60,000], instructional technology [\$8,000] & feasibility funds [\$50,000 – to be placed in stabilization])
MSBA Statement of Interest seeking renovation/addition to address heating system, aging modular unit, lack of space in science labs, some vocational programs, inadequate weight room and locker rooms
\$175,533 for 1.0 Entrepreneurship teacher, 0.75 Graphic Communications position (from grant), 1.0 Science teacher (from grant), and summer funds for Assistant to Technology Director
\$112,140 or 12% projected increase for health insurance for active employees
\$1,977,885, or 15.9% of the budget covers costs not typically found in a school district budget (health insurance, retirement, debt, unemployment, OPEB, snow removal)
Non salary budget items are less than in FY16

Enrollment Trends			
Abington 146 (-2)	Hanover 46 (n/c)	Norwell 15 (+8)	Scituate 42 (+10)
Cohasset 5 (+1)	Hanson 80 (+5)	Rockland 150 (-11)	Whitman 137 (+23)

Preliminary Assessment information available after Governor's budget January 27th

FY17 Budget Certification vote scheduled for February 24, 2016

*Please note change from December presentation - \$1 increase.

BUDGET DIFFERENTIAL

Electricity Schools	61,182	OVER BUDGET
Gas Schools	214,649	OVER BUDGET
Building Maint. Schools	46,044	OVER BUDGET
2 ND Building Maint. Schools	36,858	OVER BUDGET
Equipment Maint. Schools	96,470	OVER BUDGET
SALMOND	3,400	2015 EXP. 347.52 / NOTING EXPENDED 2016
2 nd Equipment Maint.Schools	(1,729)	UNDER BUDGET
Other Contracted Servces Schools	(27,843)	UNDER BUDGET (DOES NOT INCLUDE HS)
Other Contracted Services HS	10,756	OVER BUDGET
Custodial Supplies Schools	(78,494)	UNDER BUDGET

TOTAL OVERBUDGET FOR SCHOOLS 469,359

TOTAL UNDER BUDGET FOR SCHOOLS (108,066)

OVER BUDGETED FOR SCHOOLS 361,293