



FACILITIES DEPARTMENT UPDATE

Robert Murray, P.E.
Facilities Engineering Manager

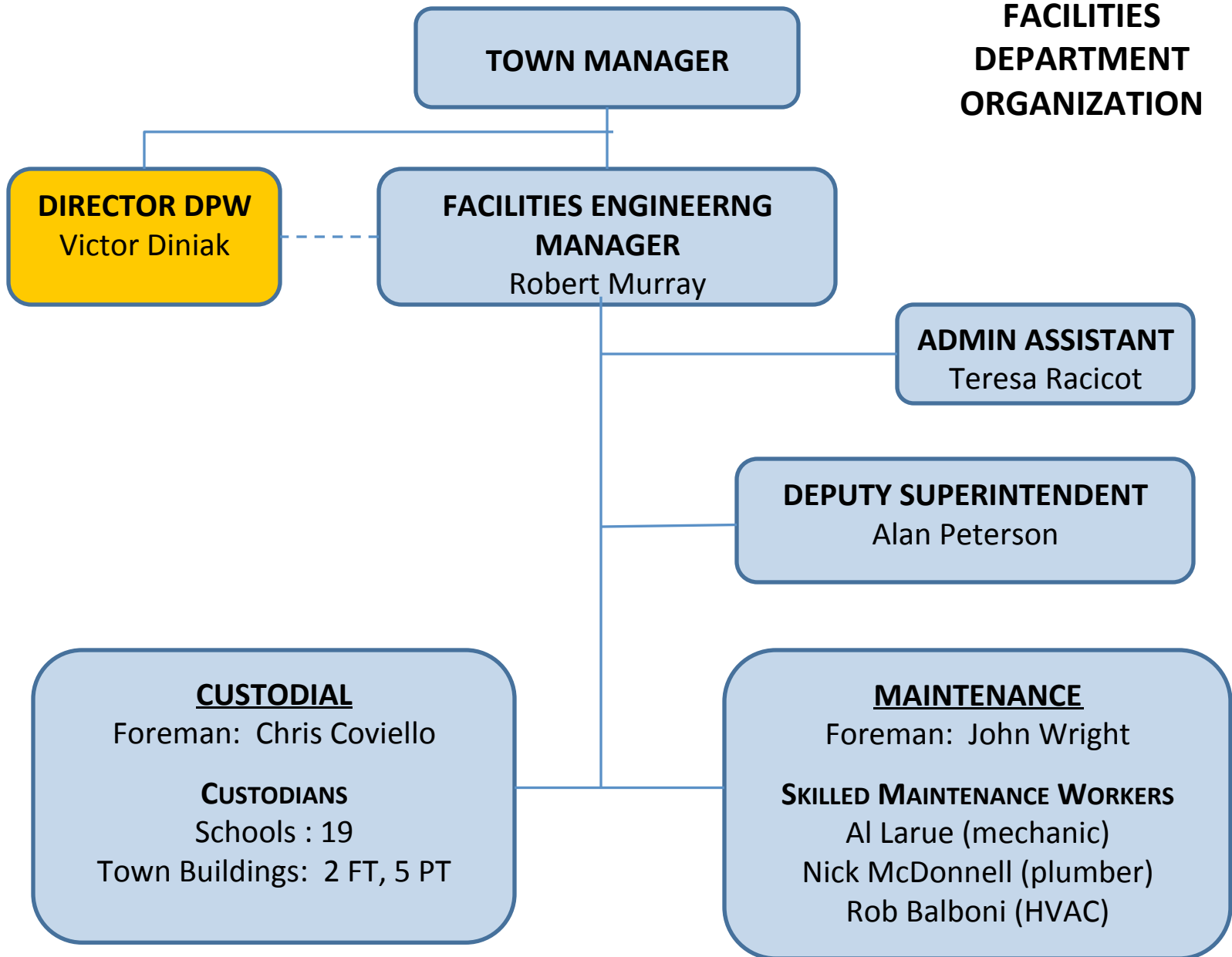
February 28, 2018





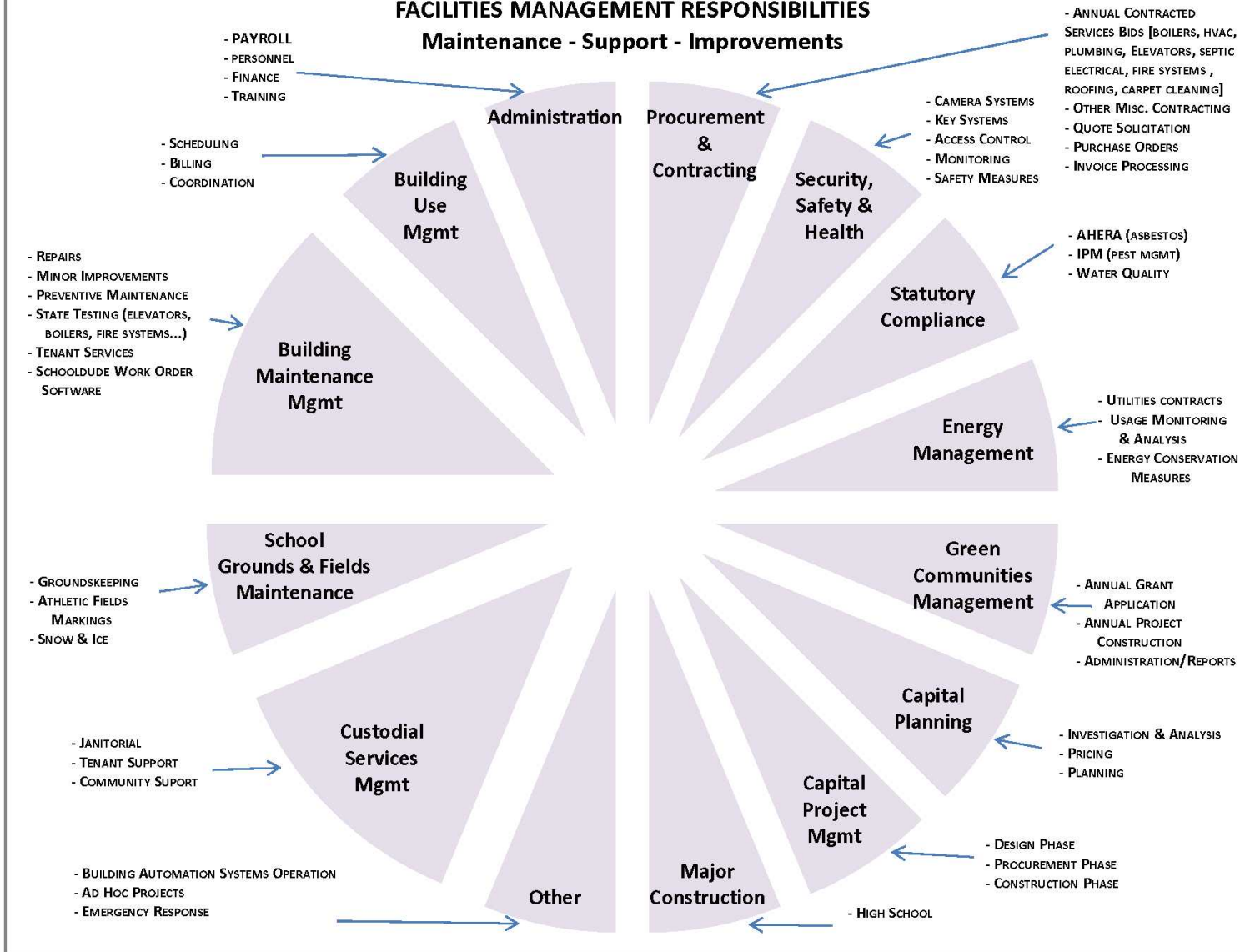
FACILITIES DEPARTMENT BUILDING
273 CEDAR STREET
3,100 SF: 5-BAY GARAGE + 3 OFFICES

FACILITIES DEPARTMENT ORGANIZATION



FACILITIES MANAGEMENT RESPONSIBILITIES

Maintenance - Support - Improvements





2006 FORD F-450 TRASH TRUCK



2016 FORD F-350 RACK BODY



2001 FORD F-350 1-TON DUMP/SANDER



2008 FORD F-250 (MAINTENANCE FOREMAN)



2006 FORD FREESTAR (CUSTODIAL FOREMAN)



2008 FORD TAURUS MINIVAN (DEP SUPERINTENDENT)



2006 GMC BOX TRUCK w/ LIFT GATE



1994 FORD TRACTOR



2016 FORD TRANSIT VAN



2007 TRACKLESS MTS TRACTOR



2012 FORD FLEX (FACILITY ENGINEER)

Building Maintenance

- Schools
 - High School
 - Middle School
 - Cedar School
 - Center School
 - Sylvester School
 - Salmond School
- Municipal Buildings
 - Town Hall
 - JC Library
 - Stetson House
 - Fire Stations
 - Police Station
 - Senior Center
 - DPW Buildings
 - Water Dept Buildings
 - Forge Pond Park Pavilion
 - Fire Museum

FY18 BUDGET

Facilities Budget

Payroll: \$1,952,274

Expenses: \$1,720,876

• Total: \$3,673,150

Facilities Budget

Schools: \$2,383,694

Municipal: \$1,289,456

• Total: \$3,673,150

5115 - Salaries

5211 – Electricity

5230 – Building & Grounds Maintenance

5250 - Equipment Maintenance

5212 – Gas

5319 – Contracted Services

5130 - Overtime

5340 - Telephone

5450 - Supplies

CUSTODIAL

CONSTANT IMPROVEMENT

- 1. Custodial Foreman**
- 2. Improved Methods**
 - a. Modernized cleaning methods and floor care**
 - b. Standardized & Controlled**
- 3. Dedicated Work Force**

Custodial



Maintenance

- SchoolDude CMMS
- 1086 Work orders completed in Schools in 2017
- By Staff
- By Contractors

- Work during School
- Summer (10 weeks)
 - a. **Paint classrooms, corridors & offices**
 - b. **Catch up on work orders**
 - c. **Room alterations**
 - d. **Continued grounds maintenance**

Sylvester Gym

Noise Control Panels



Middle School Baseball Infield



High School Improvements



Football Field

New Press Box



Turf Field Maintenance



Middle School Improvements

Bollards at Front Sidewalk



Upgrade Front Lobby



Middle School Capital Improvements

Replace Asbestos Floor Tile



Upgrade Door Locks



2017 Capital Article 25

\$64,000

Cedar: Kitchen Walk-in
Reefer/Freezer Renovation



Middle: Replace Kitchen Serving Line



High School

Auditorium Storage Room

2017 Capital Article 24, \$27,000



GREEN COMMUNITIES – ENERGY CONSERVATION PROGRAM

Green Communities Summary

Annual potential to \$250,000 in Grants for Energy Conservation Measures

Max Grant: \$100,000 per project

Plus ~ 20% more MassSave Incentives

Competitive (\$12 million pot); awards based on best ROI

2012-2017: 49 Grants, \$1.3 million (grants + incentives)

Annual Cycle For Grants

March: Submit grant application

June: Award announcement by DOER

Aug: DOER/Hanover contract signed

Sept: Project contracts issued (Utility “Project Expeditor”)

Oct-Jan: Project construction

Oct 5: First Quarterly Report due

Dec 12: Annual Report due

Jan 5: Second Quarterly Report due

Jan 26: Final Report due (projects must be completed and paid)

Middle School Green Communities Improvements LED Lighting



GREEN COMMUNITIES GRANTS FOR 2017 - FINAL ACCOUNTING

Energy Conservation Measure (ECM) Description	Energy Data		Financial Data				
	Projected Annual Electricity Savings (kWh)	Projected Annual Natural Gas Savings (therms)	Projected Annual Cost Savings (\$)	Total Installed Cost (\$)	Green Community Grant (\$)	Utility Incentives (\$)	Hanover Net Cost (\$)
Salmond School - Storm Windows	65,079	0	9,762	22,321	14,834	8,136	0
Middle School - LED Lighting Conversion (Cafeteria, Kitchen, misc.)	33,376	0	5,006	29,812	22,742	7,070	0
Middle School - Retrocommissioning	14,492		2,408	41,595	41,595	0	0
High School - HVAC Energy Analytics Software	20,910	1,251	4,722	64,363	64,363	0	0
Fire HQ - LED Lighting Conversion	44,642	1,089	7,894	61,040	42,091	18,300	0
Police Dept - LED Lighting Conversion	1,231	1,142	1,453	40,975	29,215	11,760	0
Stipend for Project Engineering & Admin					9,355		
Totals:	179,730	3,482	31,245	260,106	224,195	45,266	0

Future Plans

- Security: Camera Systems, Middle & Cedar
- Cedar School: Accommodations for Younger Student Body
- Cedar School Roof (MSBA)
- Cedar School Parking Lot
- Middle School Roof
- Clock Systems, Middle & Cedar

Thank You

