

Gilford Budget Committee – FY 2014

DPW subcommittee meeting

October 17th at 3:00PM

Attended by: Phyllis Corrigan, Kevin Roy, Kevin Leandro, Sheldon Morgan and Mia Gagliardi

DPW Admin.

With the exception of the Wages and benefits line items this budget is largely flat.

Wages and benefits has increased by 52.2 % mostly due to the anticipated hiring of an Operations Manager, a position that has remained vacant for the past two years. This hiring is in response to the pending retirement of the DPW Director.

The sub-committee recommends the DPW Admin. Budget as proposed at \$276,853

Highway Dept.

\$6,500 (15.3%) is reduced from part time wages due to the reduction in the number of seasonal workers. This reduction is compounded and reflected as small reductions on each of the wage and benefit lines.

A \$4,000 increase in the Traffic Control line is due mostly to increased road stripping.

A large increase of \$175,000 in road improvement is due to the desire to “get back on schedule” with Road maintenance.

The Sub-committee recommends the Hwy budget as proposed at \$2,028,479 an increase of \$185,974 over FY 2013.

Highway Warrant Articles.

The DPW is in need of a permanent “shed” to store salt. This is imported to be compliant with state environmental requirements to ensure that no salt is washing into the brook behind the DPW facility. Currently DPW employees cover the piles with large tarps, this ineffective and dangerous. It is the opinion of the author that the Director came up with a simple, reliable, and cost effective solution to this problem. The Selectman reduced the request from 60k to 20K. While we appreciate the selectman’s intent of saving hard earned taxpayer dollars, we simply disagree with the selectman’s recommendation. The Bottom line is \$20k just doesn’t get it done. As a Subcommittee we DO NOT recommend the passage of this Warrant article. We also respectfully request the Selectman remove it from the Warrant and replacing it with a Warrant

article for the establishment of a DPW capital reserve fund, and raising and appropriating \$20k as the initial deposit.

We do recommend the \$265,500 to replace a LD and HD dump Trucks with plow gear.

The subcommittee discussed the Highway Equipment Capital reserve fund balance and the future vehicle and equipment replacement needs of the DPW and we feel that it is imperative that we keep an eye towards future purchases and make appropriate deposits into that fund.

Bridges

The subcommittee recommends the passage of this budget at a flat \$1,000.

Street Lights

Up \$1500 over FY 2013 because the town has 8 more streetlights this year.

We recommend this budget as proposed atn\$26,500

Vehicle Maintenance

A \$5k increase in Mechanical parts is justified due to aging trucks and equipment.

The Selectman cut the Dept.'s Request of \$12k for Replacement parts to \$10K. The Subcommittee, understanding how valuable scheduled preventative maintenance is at cutting down on costly breakdowns and downtime, recommends restoring the \$2k and funding this important line item at a level of \$12k.

A large increase in the Tires line is due to the needed replacement of some expensive tires such as for the loader or the 385's (floats) for T-1. The selectman also cut the request for tires but the director feels he can make up the difference by shopping for deals. The prices quoted for budget purposes are from the "State bid".

We recommend funding this budget at a level of \$253,348

Solid Waste

This budget proposal is up \$13,557 over FY 2013 due largely to an increase in crushing. This process produces valuable material that has several uses such as shoulder gravel. The town would otherwise have to purchase this material at a much greater cost.

\$8K is budgeted to pour several concrete pads at the recycling center
The subcommittee recommends this budget at the proposed \$604,707

Health Officer

This Budget consist only of the HO's stipend and meeting dues.
The Budget has remained flat and we recommend its passage as proposed. \$3,119

Buildings and Grounds

Down \$1698 from FY 2013.
We recommend this budget at the proposed \$255,852

Building and Grounds Warrant Articles

We support both CRF articles.

Sewer Fund

This budget as proposed has dropped by 68,490 over FY2013 the largest driver of this change is the retirement of some debt.

The subcommittee would like to make one change. Line Item 02-4326-233 Postage: The Sewer dept. send out 7000 bills annually, at the proposed new rate of \$.49 the annual postage requirement will now be \$3430.

We support passage of this budget at a level of \$782,945, an increase of \$830 over the selectman's recommendations.

Note: This is an budget is completely offset by sewer usage fees.

Respectfully Submitted,

Kevin Leandro

