

GILFORD BUDGET COMMITTEE FY 2015

Working Group: Public Works, Health Officer, & Cemeteries

Meeting date: Monday, October 20, 2014

Sub-committee Members: Allen Voivod, Fred Butler, Kevin Leandro, Kevin Roy

DPW Representatives: Sheldon Morgan, Director & Mia Gagliardi, Operations Manager
Special Appearance By Geoff Ruggles, Finance Director

Meeting start: 5:30pm

(Minutes in order of budget books.)

Buildings & Grounds Summary

Total Selectmen recommended: **\$270,308** (not including warrant articles)
Inc/dec from FY2014: **+5.1% (\$14,474)**

Wages & Benefits (pp. 21-22):

- **+9.8% (\$13,188)** from FY 2014
- Part-time wages: No net change to DPW p/t budget, as laborer was budgeted in highway in FY14

Operating (pp. 22-25):

- **+4.9% (\$5,749)** from FY2014
- General Equipment: Increase primarily due to 50-gallon water tank that will be mounted on back of truck. Currently, all flowers are watered by hand by simply refilling 5-gallon buckets. (Factoid: It would take 10 5-gallon buckets to equal one 50-gallon tank.)
- Municipal Well System: Well house being decommissioned presumably as part of larger well project. Selectmen to please confirm.
- Glendale Grounds Maint: Upper parking lot draining being moved to Glendale CIP per Selectmen.

Other/Warrant Articles

- No changes from FY2014

SUB-COMMITTEE BUILDINGS & GROUNDS RECOMMENDATION: \$270,308 (Same as Selectmen recommended – not including warrant articles)

Cemeteries Summary

Total Selectmen recommended: **\$39,940**
Inc/dec from FY2014: **-2.2% (-\$896)**

Wages & Benefits (p. 26):

- -7.3% (-\$1,596) from FY 2014
- Seasonal wages: Most added for grounds maintenance

Operating (pp. 26-27):

- +3.7% (\$700) from FY2014
- Grounds maintenance: 2014 YTD does not include lawn care bill, headstone cleaning
 - Includes \$2,500 for addition on Pine Grove shed so zero turn mower can get in

SUB-COMMITTEE CEMETERIES RECOMMENDATION: \$39,940 (Same as Selectmen recommended)

DPW Admin Summary

Total Selectmen recommended: **\$264,724**

Inc/dec from FY2014: **-4.7% (-\$12,984)**

Wages & Benefits (pp. 42-43):

- -5.6% (-\$14,178) from FY 2014
- Only notable change: Director's salary & benefits reduced based on Director Morgan's pending retirement

Operating (pp. 43-44)

- +4.6% (\$26,976) from FY 2014
- Is line item 241 – Professional Development missing?
- Building Maintenance: Floor runner should be amended to \$200. Generator maintenance should be amended to \$1,838. The chimney collapsed 2 years in a row. **Sub-committee recommends restoring the \$663 removed by the Selectmen, bringing line item back to \$3,663.**

^{DPW ADMIN}
SUB-COMMITTEE CEMETERIES RECOMMENDATION: \$265,387 (+\$663 from Selectmen recommended)

Highway Dept Summary

Total Selectmen recommended: **\$2,333,186** (not including warrant articles)

Inc/dec from FY2014: **+17.6% (+\$349,862)**

Wages & Benefits (pp. 45-46):

- +14.2% (+\$127,307) from FY 2014
- Solid waste supervisor now working 2x/week for highway dept. Salary & benefits increased accordingly. Benefits entirely paid out of highway budget. No net personnel change to overall DPW.

Operating (pp. 46-48)

- +24.0% (\$260,955) from FY 2014
- Traffic Control: Severe backlog of Federal sign packages. Request in '14 was \$40K. Currently hand-painting signs, making own stands, etc.
- Asphalt: Sub-committee agreed that this needs to be isolated as it's for day-to-day "own forces" maintenance rather than for contract work. Recommend re-instating full \$35,500.
- Road Improvements: Sub-committee recommends reducing this accordingly by \$35,500 to \$964,500. No net change to overall budget.
- Factoid: It costs approx \$220K to re-pave ^{re-build} 1 mile of road. Thus, approx 4 of town's 90 miles of roads gets paved annually. This puts paving perennially in the hole, even with increase.

SUB-COMMITTEE HIGHWAY DEPT RECOMMENDATION: \$2,333,186 (Same as Selectmen recommended – not including warrant articles)

Bridges & Street Lights Summary (p. 50)

- Straightforward

ALSO BRIDGES \$1,000
(SEPARATE)

SUB-COMMITTEE BRIDGES & STREET LIGHTS RECOMMENDATION: \$29,000 (Same as Selectmen recommended)

Vehicle Maintenance Summary

Total Selectmen recommended: **\$250,155**
Inc/dec from FY2014: **-0.5% (\$1,193)**

LESS CHAINS, NOT COMPLETELY GOING AWAY.

Operating (pp. 51-52)

- Tires: Doing away with chains. Now stud front & rear.
- Tools/Shop Supplies: Only diagnostic software is planned this year.
- Winter Equipment Maintenance: Dept no longer has surplus in stock, so full budgeted amount will likely be spent.

SUB-COMMITTEE VEHICLE MAINTENANCE RECOMMENDATION: \$250,155 (Same as Selectmen recommended)

Solid Waste Summary

Total Selectmen recommended: **\$631,416**
Inc/dec from FY2014: **+4.5% (+\$26,927)**

Wages & Benefits (pp. 53-54):

- +15.7% (+\$14,365) from FY 2014
- Solid waste supervisor now working 2x/week for highway dept. Salary & benefits decreased accordingly. All benefits paid out of highway budget. No net personnel change to overall DPW.

Operating (pp. 54-55)

- **+2.4% (\$12,087)** from FY 2014
- Recycling Center Improvement: Looking at spending '14 money on office, and '15 money on concrete under recycling bins

SUB-COMMITTEE SOLID WASTE RECOMMENDATION: \$631,416 (Same as Selectmen recommended)

Health Officer Summary (p. 56)

- Straightforward

SUB-COMMITTEE HEALTH OFFICER RECOMMENDATION: \$3,148 (Same as Selectmen recommended)

Sewer Fund Summary

Total Selectmen recommended: **\$773,185** (not including warrant article)
Inc/dec from FY2014: **+0.1% (+\$1,075)**

Wages & Benefits (pp. 76-77):

- **+36.2% (+\$21,832)** from FY 2014
- Meter Tech Position will likely be filled; budgeted at family plan for insurance

Operating (pp. 77-79)

- **-1.3% (-\$6,905)** from FY 2014
- Engineering Services: WRBP = Winni. River Basin Program; Gilford pays 11% of consultant
- Facility Maintenance, Contracted Services: BOS figure correct

SUB-COMMITTEE SEWER FUND RECOMMENDATION: \$773,185 (Same as Selectmen recommended – not including warrant article)

(Warrant articles discussed during the meeting, and all seem, well, warranted. Sub-committee wants discussion of purchasing truck for sewer tech rather than leasing.)

Meeting ended: 8:30 pm

Respectfully submitted,



Allen Voivod, Fred Butler, Kevin Leandro, and Kevin Roy

