

Town of Gilford Budget Committee
Department of Public Works Sub-Committee
Meeting minutes of 15 Nov 2017

The Department of Public Works Sub Committee convened a posted meeting on 15 Nov 2017 a little after 4:00 pm. The meeting was held in Conference Room B of the Gilford Town Hall. The purpose of the meeting was to review the Department of Public Works Budget.

Budget Committee members in attendance were Harry Bean, Peter Karagianis and Sean Murphy. Representing the Public Works Department was Town Administrator Scott Dunn.

The first budget looked at was the Buildings and Grounds. The proposed budget for 2018 is \$ 338,338 which is an increase of \$ 24,052 over the 2017 budget. Line item 4194-102 Part Time Wages request was for \$ 51,420 and the selectman recommend \$ 39,636 a decrease of \$ 11,784. The selectman than moved \$ 10,000 of that decrease into line item 4194-216 Contracted Services for floor maintenance. Contracted Services request was for \$ 22,822 while the selectman recommend \$ 32,822. Other reasons for the increase because the HVAC system warranty for the Police Department expired this month. Line item 4194-539 Glendale Expenses was requested at \$ 6,381 while the selectman recommended \$ 4,626. The difference is that the 3 new outdoor trash bins have been reduced from \$ 2,655 to \$ 900. The sub-committee voted 3-0 to pass the Board of Selectman's recommended budget.

The next budget looked at was the DPW - Administration. The proposed budget for 2018 is \$ 188,642 which is a decrease of \$ 69,547 from the 2017 budget. There has been some turnover at the top of the DPW. This year we lost both the DPW director and the operations manager. The BOS recommended that we eliminate the operations manager position from the budget, which accounted for \$ 58,535 of the \$ 69,547 decrease in the budget. The sub-committee voted 3-0 to pass the Board of Selectman's recommended budget.

The next budget looked at was the DPW - Highway. The proposed budget for 2018 is \$ 2,313,330 which is an increase of \$ 90,824 over the 2017 budget. Line item 4312-101 Full Time Wages request \$ 423,094 which is an increase of \$ 35,697 over the 2017 budget. The increase is for a new laborer that is proposed instead of the operations manager position. The sub-committee voted 3-0 to pass the Board of Selectman's recommended budget.

The sub-committee also passed the Street Lighting requested budget of \$ 29,000 which is a decrease of \$ 500. This budget request pays for all the street lights and the blinking light at the intersection of Route 11-A and Belknap Mountain Road.

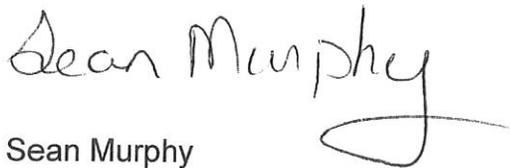
The next budget looked at was the DPW - Vehicle Maintenance. The proposed budget for 2018 is \$ 548,367 which is an increase of \$ 37,664 over the 2017 budget. Line item 4319-652 Special Projects is for \$ 31,752 which is most of the increase in this budget for 6 one-time expenditures request. After some debate the sub-committee voted 3-0 to pass the Board of Selectman's recommended budget.

The next budget looked at was DPW – Solid Waste. The proposed budget for 2018 recommended by the Board of Selectman is \$ 647,592 which is a decrease of \$ 3,284 over the 2017 budget. The biggest decrease in the budget is line item 4324-518 Recycling Expenses. The recommended budget for 2018 is \$ 16,450 which is down from \$ 63,380, this is a decrease of \$ 46,930. The decrease is because there will be no asphalt or concrete grinding this year. After much debate the sub-committee voted that we would bring this to the full committee without a recommendation.

The last budget looked at was the Sewer budget. The proposed budget for 2018 recommended by the Board of Selectman is \$ 751,139 which is an increase of \$ 7,730 over the 2017 budget. Line item 4326-456 Meter Replacement is down \$ 6,000 from last year. Even though the department asked for \$ 28,000 the selectman agreed to \$ 14,000. The Sub-Committee passed the budget recommended by the Board of Selectman.

The meeting was adjourned a little after 6:00 pm.

Respectfully submitted,

A handwritten signature in cursive script that reads "Sean Murphy". The signature is written in black ink and is positioned above the printed name.

Sean Murphy