

TOWN OF GILFORD, NEW HAMPSHIRE BUDGET COMMITTEE

SUBCOMMITTEE REPORT- School District Buildings and Grounds

Date: November 28, 2017

Time: 5:00 pm

Location: School District Office – Downstairs conference room

Budget Committee subcommittee members: Chan Eddy, Tim Sullivan, Harry Bean, Skip Murphy, Sean Murphy
School District Employee: Kirk Bietler, Scott Isabelle, Tim Bartlett, Ken Mulleavey

Discussions:

As with the Food Service subcommittee meeting, there was some consternation about the format – agreed to by Kirk and Scott. However, it was decided that we'd continue on going through the line items at a "higher level" until Scott delivers the column descriptions and we all rehash, best as possible, going the lookback on previous years.

Summary – the budget approved by the School Board in the Maintenance area is fairly flat – the issues are the Special Projects which add up to a high amount of money and should be discussed at the full Committee meeting. Notables outside those Special Projects:

- Fuel oil, with a regional pact with Irving, is down to \$2.06/gallon saving taxpayers **\$1,386 at the Meadows, \$11,000 at the Elementary School, and \$47,700 for the Middle / High School.**
- Savings of **\$17,693** with a new trash removal contract
- Decrease of **\$2,799** of new equipment at the Meadows
- Decrease of **\$11,500** of new equipment District wide.
- Decrease of **\$19,678** for vehicle maintenance
- Wages are flat, for the most part, and a decrease of \$4,000 for substitute custodians
- Decrease in High School maintenance of **\$2,800**

Nice, but completely overwhelmed by the number and cost of Special Projects and other items:

\$400 Elementary School – two upright vacuum cleaners
\$900 Middle School – two backback vacuum cleaners
\$1,200 High School – boiler room door and frame replacement
\$2,000 High School – auditorium showcase slider replacement
\$2,100 Elementary School – playground safety wood chips (due to usage compression)
\$2,500 Line painting machine for ball fields
\$6,000 Middle School – 4 additional security cameras
\$6,000 High School – 4 additional security cameras
\$14,000 Elementary School – inside painting
\$15,000 Elementary School – outside painting
\$15,000 SAU Office – replacement of windows on 3 floors, street facing side
\$16,000 High School – Phase 2 stage curtains
\$25,000 High School – replace elevator hydraulic systems
\$38,000 High School – gym floor sanding, painting and refinishing
\$51,546 High School – domestic water pressure booster pump system replacement (VFD) (er, flushing toilets)
\$51,638 High School - gym ceiling cleaning and painting

The above is a total of \$222,284. Then MOAB of the group:

\$335,000 Middle School main roof, High School science wing, and scene shop roof replacements

This is a total of \$542,284. We all agree that once bought, things have to be taken care of but this was a lot of money in one drop.

The subcommittee agreed that a review of the CIP worksheets (in the Town's Budget book) needed to be done by all of us and we asked for a priority ranking of the Special Projects – Scott indicated that the School Board will be asked to create such a list.

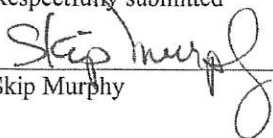
Upon reviewing the SAU CIP list, each year is "not cheap", especially just four years from now when the locker room renovations will cost at least \$900,00.

The consensus was that the roof is important and so is the outside painting on the Elementary School (structure protection et al). Tim will ask Norm Harris of Gilford Well if the upgrades to the water system in town could / might be usable if the domestic water booster pump were to be delayed. However, our wallets are not bottomless and the overall sum for maintenance this year is not inconsiderable.

The full Committee should review and prioritize the list with respect to need/necessary vs want and the price tag. Not matter which, it ain't cheap.

Because of the problem with spreadsheet layout as well as with the amount of Special Projects, the consensus of the present subcommittee members was not to take a vote on this proposed budget at this time.

Respectfully submitted



Skip Murphy