

Budget Sub-Committee Report for the Gilford Public Works

The sub-committee for the Gilford Public Works met on Tuesday the 26th of October at the Gilford Public Works facility. In attendance was Meghan Theriault Public Works Director, Budget Committee members Angelo Farruggia, David Tyler and Budget Committee Chair Sean Murphy. The meeting started at 5:00 pm.

Buildings & Grounds

This department is responsible for the maintenance of all the town buildings and grounds. Acct # 4194-101 Full-Time wages will see an increase of \$ 35,385 or 38.19% over this year's budget. This would move a part-time position to full-time and there would be an off-setting decrease in the part-time wages account. Acct # 4194-216 Contracted Services will see an increase of \$ 13,155 or 22.68% over this year's budget. The remaining increases are due to the age of the HVAC and irrigation systems, contracts expiring and adding new items into the line item. Acct # 4194-535 Grounds Maintenance Expenses will see an increase of \$ 1,700 or 8.72% over this year's budget. The increase is for adding new locations to be mowed, adding weeding services for mulch beds and a new contract for 2022. Account # 4194-559 Special Projects will see a decrease of \$ 16,999 or 99.99 % from the 2021 budget. The reason for the decrease is that the project will try to be done in this year's budget. Account # 4194-331 Uniforms will see an increase of \$ 750 or 37.50 % over this year's budget. The increase is for changing the part-time position to a full-time position. The Board of Selectmen's recommended budget is \$ 466,317 an increase of \$ 33,371 or 7.71% over this year's budget. The budget is recommended by the sub-committee 2-0-1.

DPW - Administration

This budget includes the DPW Director, Operations Manager and a Full-Time Secretary. Account # 4311-101 Full-Time Wages will see an increase of \$ 11,156 or 5.82% over this year's budget. Account # 4311-461 General Equipment Expenses will see an increase of \$ 2,531 or 54.21 % over this year's budget. The increase is due to moving of the GIS Editor Support from the Finance Department to the DPW-Administration and adding CANVA subscription, which Meghan uses for facebook posts and public flyers. The Board of Selectmen's recommended budget is \$ 351,402 an increase of \$ 28,581 or 8.85% over this year's budget. The budget is recommended by the sub-committee 3-0.

DPW - Highway

This budget includes work for maintaining town roads and the crew that works in this department. Acct # 4312-544 Ice Control will see a decrease of \$ 12,000 or 6.49% over this year's budget. There is a decrease in this account even though the price for salt increased from \$62.15 to \$73.90 per ton. DPW Director Theriault is confident that the increased use of brine on the road will reduce salt usage. Acct # 4312-551 Road Improvements will see an increase of \$ 87,500 or 5% over last year's budget. The annual 5% increases in the 5 year Road Plan were approved by the Board of Selectman in 2021. Acct # 4312-559 Special Projects will see an increase of \$ 8,500 for the purchase of a new trailer that will replace an aging trailer that is no longer road worthy. The Board of Selectmen's recommended budget is \$ 3,140,069 an increase of \$ 171,766 or 5.79% over this year's budget. The budget is recommended by the sub-committee 3-0.

Bridges & Guardrails/Street Lighting

This account was level funded by the Board of Selectmen. CWS, the subcontractor that works on the guardrails, is saying that steel prices are up 143% from last year. The Board of Selectmen recommended \$ 25,000 for Bridges & Guardrails and \$ 18,000 for Street Lighting. The sub-committee recommends \$ 25,000 for Bridges & Guardrails and \$ 18,000 for Street Lighting.

Vehicle Maintenance

This account covers work on all town department vehicles and equipment. Acct # 4319-102 Part-Time Wages is level funded. Even though this account is level funded, the DPW Director intends to hire an PT secretary to help out with maintenance records and invoicing instead of hiring a PT seasonal mechanic. Acct # 4319-559 Special Projects will see a decrease of \$ 3,500 or 35% from this year's current budget. This will be used to replace a Band Saw at \$ 3,500 and to take a surplus SUV from the Police Department and have it repainted and radio installation at a cost of \$ 3,000. The Board of Selectmen's recommended budget for 2022 is \$ 550,705, a decrease of \$ 1,049 or .19% from this year's budget. The sub-committee recommends this budget 3-0.

Solid Waste

This account includes all expenses related to solid waste operations including recycling, household trash, bulky items and yard waste. Acct # 4324-461 Equipment Maintenance Expenses will see a proposed increase of \$ 5,000 or 195.31% over this year's budget. In the current budget, this line is already over spent because of maintenance on the new baler. Acct #4324-559 Special Projects as recommended by the Board of Selectmen will have an increase of \$ 20,400 or 364.29% over this year's budget. The sub-committee, in talking with Director Theriault, voted to take out \$ 15,000 for the paving of the new bypass travel lane.

With the \$ 15,000 taken out, the sub-committee recommended budget is \$ 651,699 and passed 2-0-1.

Sewer

This account is paid for by the sewer users. After discussions with the Public Works director, the sub-committee recommended not to recommend this budget, due to frustration with increased NHDES prices on Admin, O & M and Capital costs to run the WRBP and the lack of input towns and cities have on these costs/expenses.

The sub-committee meeting ended at 7:15 pm.

Respectfully submitted,

Sean Murphy
Gilford Budget Committee Chair