

Gilford Public Works Subcommittee Report

The Gilford Public Works Subcommittee met on the 16th of October at the Gilford Public Works facility. In attendance were Jay Hayden-Gilford Public Works Director, and for the budget committee Jack Kelley, Kristin Snow, Sue Greene and Sean Murphy-Budget Committee Chair. The meeting started promptly at 5 pm.

DPW Administration

The 2018 approved budget is for \$ 188,642 while in 2019 the Board of Selectman are recommending a budget of \$ 316,009 an increase of \$ 127,367 or 67.52%. The two biggest increases are in the FT wages were the director and Board of Selectman are recommending a Deputy Director for the Gilford DPW. The position was not filled when the former director left. The second increase is in the PWA-Special Projects line. In 2018 there was only \$ 1 while in 2019 the Board of Selectmen are recommending an increase of \$ 10,150 or an increase of 1,014,900%. The increase is for Pubworks software, A.V.L yearly subscription and a one time installation fee. The sub-committee recommends the budget recommended by the Board of Selectman 3-1.

DPW Highway

The 2018 approved budget is for \$ 2,313,330 while in 2019 the Board of Selectman are recommending a budget of \$ 2,481,765 an increase of \$ 168,435 or 7.28%. The three biggest increases are in New Equipment, Ice Control and Road Improvements. In New Equipment the Board of Selectman are recommending the purchase of a used Hot Box for \$ 20,000, this will help cut down on the waste of asphalt. In Ice Control the Board of Selectman are recommending an \$ 7,220 increase over this year or 4.47%. This line is dependant on the weather. And the Board of Selectman are recommending an increase of \$ 300,000 in the road improvements budget or a 30% increase over this year. The sub-committee recommends the budget recommended by the Board of Selectman 3-1.

DPW Bridges & Street Lighting

The 2018 approved budget is for \$ 29,000 while in 2019 the Board of Selectman are recommending a budget of \$ 18,600 a decrease of \$ 10,400 or 35.86%. The sub-committee recommends the budget recommended by the Board of Selectman 4-0.

DPW Vehicle Maintenance

The 2018 approved budget is for \$ 544,367 while in 2019 the Board of Selectman are recommending a budget of \$ 536,690 a decrease of \$ 7,677 or 1.41%. Even though there is a decrease of \$ 15,852 in the Special Projects line there is \$ 8,000 request to replace the base station radio. The current radio which is in the fire station is obsolete and needs to be replaced. The sub-committee 3-1 recommends that \$ 5,000 be take out of mechanical parts and that \$ 3,000 be taken out of replacement parts. This will bring the sub-committee recommended budget down to \$ 528,690.

DPW Sewer

The 2018 approved budget is for \$ 751,139 while in 2019 the Board of Selectmen are recommending a budget of \$ 800,706 which is an increase of \$ 49,567 or 6.60%. We have finished paying off the lease for the Sewer vehicle while adding in \$ 32,034 for pump stations bond payments. The sub-committee recommends this budget 4-0.

DPW Buildings & Grounds


The 2018 approved budget is for \$ 340,838 while in 2019 the Board of Selectman are recommending a budget of \$ 394,481 which is an increase of \$ 53,643 or 15.74%. In Municipal Well Expenses there is a new line item for PFOA testing for \$ 900 that is mandatory by law. Special Projects will see an \$ 20,499 increase in 2019 as proposed by the Board of Selectmen. Some of this increase is because 2 Special Projects were moved down from the Rowe House Expenses down to Special Projects. The Buildings & Grounds section of the budget was put on hold by the sub-committee until we got better numbers.

DPW Solid Waste

The 2018 approved budget is for \$ 647,592 while in 2019 the Board of Selectman are recommending a budget of \$ 733,614 which is an increase of \$ 86,022 or 13.28%. When the new facility opens they will need 2 FTE and 2 PTE, so there is an increase of \$ 12,480 in the PT wages account. There is an increase of \$ 33,550 in the recycling expenses going from \$ 16,450 in 2018 to a proposed budget of \$ 50,000 in 2019. The Solid Waste section of the budget was put on hold by the sub-committee until we could ask some questions about the numbers presented to us.

The meeting adjourned at 8:30 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
Gilford Budget Committee Chair

