

TOWN OF EXETER PUBLIC WORKS SUBCOMMITTEE BUDGET MEETING

OCTOBER 30, 2012 at Town Office, 10 Front Street

ATTENDEES:

Budcomm: Bob Kelly, Mark Leighton, Allan Corey

NOTES:

The appended PDF file summarizes the Public Works (non-Water and Sewer) portion of the budget that starts on page 15 of the October 22 version of the Town budget.

Administration, p. 15

601-5446 EPA Stormwater \$5,500 spent YTD of \$50,000 2012 budget. Justify level fund request or reduce to 2010-2011 level of \$20-25,000.

Highways and Streets, p. 16

602-4344 Storm drain repair Sept 12 version of budget says 2012 budget was \$15,000; Oct 22 version says \$10,000. Please correct.

602-7503 Road/SW Maint. Paving budget. 2013 proposed: \$600K budget and \$500 K warrant article to get to \$1.1M level assessed in town pavement condition report.

Subcommittee recommends having at least one more year of stepping towards \$1.1M by keeping WAR at \$250K and raising the budget by \$100K to \$700K for a total paving budget of \$950,000.

Solid Waste, p. 18

604-5836 Landfill Monitoring Spring and Fall testing. Spent \$7,800 YTD. Confirm a budget for fall bill to determine budget. \$16,000 spent past two years.

604-5842 Dozer rental \$0 spent YTD and in 2011. Can this be reduced?

Street Lights, p. 19

605-6220 Electricity Level fund to last years \$100,000 (set based on previous Unutil overcharge) unless other information to justify 30% increase.

Maintenance, p. 19

- 606-7501 Maintenance Projts Typically a \$100-125,000 annual line item. Proposed \$146,800 in 2013 due to limiting projects in 2012 by about \$21K because Historical Society slate roof bid higher than budget. Wants to capture those projects plus continue on Town Priority List
- Subcommittee recommends keeping project list at \$125,000 budget.
- 615-6261 Fuel Dispensing Upgrade to DPW yard fuel dispensing system. Current set up is circa early 1990s. Would like to upgrade to include key access system and better data accumulation for \$21,500. Subcommittee supports this upgrade.

Respectfully Submitted

Bob Kelly
Chair of DPW Budget Subcommittee
October 30, 2012