

GILFORD BUDGET COMMITTEE – FY 2014

Group: TOWN CLERK/TAX COLLECTOR

Meeting Date: Wednesday, October 16, 2013

Sub-Committee Members: Phyllis Corrigan, Sue Greene and Kevin Leandro

TC/TX Representatives: Denise Gonyer and Jennifer Mooney

Meeting: @ 3PM

Total Selectman recommended: \$365,978

FY 2013: \$348,400

Difference: \$19,138 or a 5.5% increase due to wage and benefit increases. The TC/TC has requested a 3% wage increase her first such request in 3 years.

Included in this budget \$1102.00 (department request: \$1,555.00) for a sick/vacation leave buyback at 2 days per employee. It is intended to be an employee incentive to not use sick time. The subcommittee recommends decreasing the budget by \$1102.00 pending gathering further information.

Health insurance has increased substantially due to 2 employees changing their plan. This is an increase of \$7454.00 or 11.8 %.

OPERATING EXPENSES FOR TC/TC:

These line items are basically flat except for the postage increase. Postage is scheduled to go up 3 cents to .49 on January first.

Also noted under equipment expense is the lease of a new copy machine as the old one is worn out. It is recommended that it be purchased in 2013 if possible. We have no objection.

Sub-committee recommends a \$200.00 decrease in the books/publications line which was agreed to.

Special Projects: We discussed a digital system to store town records. There is no money in this line presently, but implementing a system down the road is very possible.

Subcommittee recommends a budget of \$364,676.

Group: ELECTION AND REGISTRATION

Meeting Date: Wednesday, October 16, 2013

Sub-Committee Members: Same as above

TC/TX Representatives: Same as above

Total Selectman recommended: \$15,981.00

FY 2013: \$ 9438.00

Difference: \$ 6543.00

The change in this budget is due solely to the number of elections this year: 3 up from 1 last year.

We purchased a second voting machine last year; a used one from a town that changed the number of districts it had. The \$400.00 is the maintenance fee.

The sub-committee recommends this budget of \$15,981.00.

Meeting ended at 5PM.

Respectfully submitted,

Susan C. Greene

Budget Committee Member

