

Town of Gilford
Gilford Budget Committee
October 28, 2015

Subject: 2016 Subcommittee Meeting for Planning and Land Use, and Conservation Budgets

Attendees Town: John Ayer

Attendees Budget Committee: Les Suranyi, Harry Bean, David Horvath

Location: Gilford Town Hall Cafeteria

Planning and Land Use Budget Review:

We began the discussion on the 2 ½% proposed merit raises. We informed Mr. Ayer that this discussion needs to be held with the full budget committee. In the previous week's meeting a question was asked on how the 2 ½% was arrived at. More discussion has to happen as it relates to all departments as the question was not fully answered. We informed Mr. Ayer that tonight's discussion would not make any recommendation to change this but could be changed by the full committee in the future.

Line items were reviewed. Wages are up 3.2% from last year, no part time workers, and the Over Time budget has been zeroed out. Mr. Ayer advised that currently he has been using comp time as a mechanism to avoid OT. The accrual pay out budget is based on a % of hours per employee as a guestimate but no accruals have been paid out in recent years to this department. The remainder of the benefits are as determined by law or town policy. Insurances are a guess. We will need to ask when the new rates will be known.

Operating expenses are up for Software / licensing, down for Professional Development (no plans to attend national conf.), and down for Meals / Travel Expenses.

Last year the funding for the Lakes Region Planning Commission was voted out of the budget, later in the year at another meeting, the subject was reintroduces and voted on again. The funding was restored. I gave my input on the matter as I don't recommend funding this line. Mr. Ayer gave input on the value he receives from them. We decided that rather than make a recommendation that we bring this line item up before the entire committee for further discussion and a vote. Included with this section in the budget book is a summary of the LRPC's activities. A rep of LRPC might attend and discuss.

Costs for Books / Publications are up as the Town anticipates new code books will be published by the state and needed interdepartmentally. Mr. Ayers could not say for sure that the new books will be published. Fuel is budgeted for slightly more gallons at a lower overall price.

Mr. Ayer is requesting a new copier /scanner / large format printer. He provided a quotation on purchase. The Town Administrator is recommending lease versus buy. We discussed this at length, new, used, value of buying, cost of leasing. Mr. Ayer is going to look into some other options and will be discussed with the full board.

Pending any changes to Merit Raises, Lakes Region Planning Commission and the Copier, The Subcommittee is recommending acceptance of the Wages / Benefit budget of \$279,475, The Operating Budget of \$27,872 for a total department budget of \$307,347.

Conservation Commission Budget:

Due to the inclement weather a representative from the Conservation Commission was unable to attend this review. We did review and discuss the requested funding. Operating expenses for Professional Services is down 69%. This is due to the Gunstock Brook activities wrapping up. All other items are flat budgeted. Mr. Ayer will request a representative speak to the entire committee and be available to answer all questions.

We are recommending the full requested amount of \$22,050 pending any further input or questions.

Respectfully Submitted:

Harry Bean

Harry D. Bean 11/5/15

Les Suranyi

Les Suranyi 11/05/15

David Horvath

David Horvath 11/5/15

Gilford Budget Committee Members

November 5, 2015