

Town of Gilford
Gilford Budget Committee
October 25, 2015

Subject: 2016 Subcommittee Budget Review of Town Clerk / Tax Collector and Elections

Attendee's Town: Denise Gonyer

Attendee's Budget Committee: Kevin Roy, David Horvath. Not Present: Kevin Leandro, Norm Silber

Location: Gilford Town Hall

Town Clerk / Tax Collector's Budget:

We began the discussion on the proposed merit raises of 2 ½% for 2016. This is a discussion that will need to be held by the entire budget committee. The question is relevant to all departments. The question was asked at the last full meeting as to how we arrived at 2 ½% but I was not satisfied with the answer. Denise provided her input on the subject. As noted, I provided this input as I believe more discussion has to occur.

- Wages and benefits, All lines are up either slightly by percentage or by dollars. This is due to department and wage changes in 2015.
- Payroll Deductions and Employee Benefits were discussed. These are a function of the salaries and benefit policies in effect. We briefly discussed trending towards more employee participation in paying for benefits.
- Contracted Services is a new line item. This is to do deeds, title searches, liens, etc. Sandy Bailey used to do these functions. This service is used when liens are placed on past due taxes and prior to the Tax Collector issuing a deed for unpaid taxes to the town. These services are now done by a professional agency. Costs are offset by revenues. A question was asked on how these revenues and the taxes that are recovered are shown on the revenue side of the ledger.
- Software and licensing support, printing and postage costs are up slightly. Record preservation is flat. Denise provide a tour of the storage areas for Kevin and I. She discussed some of the future maintenance concerns and space concerns. She is putting together plans for improvement. Books and publications request is down.
- An increase of \$200 is in the small office equipment line. Denise stated that this is for a headset. If it proves efficient, we will see some future requests. Telephone costs are prorated by department and includes both land and cell phones.
- A request was made for two special ergonomic desk systems. The selectmen cut the request to one. Denise believes she will ultimately need two more of these stations. This year's request will help determine the need and effectiveness for future changes.

Kevin and I are recommending the \$384,022 requested provided no changes to the 2 1/2 % merit raise is made.

Elections Budget:

There will be four elections held in 2016. Primaries, Local, State and Federal. Just about all line items are up proportionally. The total budget is up 111% from last year. The department request for another set of booths was cut by the selectman. They believe the upgrades in recent years will be sufficient to support our elections for 2016. The budget request is in line with past elections. Kevin Roy and I are recommending approval of the \$18,999 requested.

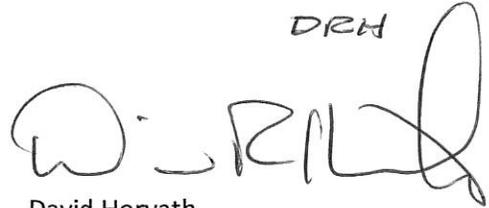
APPROVED 11-0 10/29/15
DRH

Respectfully Submitted:



Kevin Roy

Gilford Budget Committee Member



David Horvath

Gilford Budget Committee Member