**Sub-Committee Report for**

**Finance, Appraisal, Technology & Welfare**

The sub-committee for the Finance, Appraisal, Technology & Welfare

met on the 19th of October 2021 at Gilford Town Hall at 2PM. In attendance were Gaye Fedorchak, Kristin Snow and David Tyler of the Gilford Budget Committee. In attendance for the Gilford Finance department was Holly Burbank

**Finance, Appraisal, Technology**

*Acct 4150-101* - Full Time Wages: In 2021 all departments were given a base rate increase to bring wages to a more competitive rate and then 2.5% increase as well, for an increase of 8.30% / $15,054.

*Acct 4150-102* - Part Time Wages: In 2021 all departments were given a base rate increase to bring wages to a more competitive rate and then 2.5% increase as well, for an increase of 11.73% / $6,547.

*Acct 4150-103/107/109/121/122/125/131/132/133* – Budgets increase in relation to the above wage increases.

*Acct 4150-216* – Appraisal services are currently trending to being on target for budget this year and requesting the same next year.

*Acct 4150-241* – Professional development would be for staff to go to yearly training/presentations and they can make due with the recommended amount. Prior years were under budget because of COVID-19.

*Acct 4150-321* – General supplies was requested to add 2 office chairs for staff along with file cabinets for Assessing. This line was recommended at $400 vs $2120 and Acct 4150-531 was instead created for a one time expense of new office equipment at a recommended rate of $1400.

*Acct 4151-211* – Technical services; David Tyler had questions in regards to the Peterborough $2.3M theft and what Gilford was doing to mitigate similar financial risks. Holly Burbank explained ACH transfers were very minimal and their department met with the Selectmen on the issue as well. David Tyler had further questions on how IT budget decisions were being made considering there wasn’t an IT person on staff. Will question at 10/21/2021 Budget Committee meeting.

*Acct 4151-599* – Special Projects was reduced to $1 from $8,400 since it will be completed during the 2021 calendar year. David Tyler had questions regarding the Fire server, email related to it and what the project would entail.

Since there were outstanding questions no motion was made to recommend this budget at that time.

**Welfare**

*Acct 4442-221/229/242/247/357/511/512/513* – Kristin Snow questioned whether the accounts were properly funded considering in the past 2 years actual budget usage has been low relative to the amount budgeted. The group requested from Holly the past 10 years usage for those accounts and she presented the following:

|  |  |
| --- | --- |
| 2012 | $69,120 |
| 2013 | $59,623 |
| 2014 | $41,447 |
| 2015 | $39,818 |
| 2016 | $28,486 |
| 2017 | $32,670 |
| 2018 | $29,740 |
| 2019 | $6,460 |
| 2020 | $4,221 |

Gaye suggested that the most recent years might have lower numbers as the Federal government was providing additional assistance for COVID-19. Holly also mentioned that the Welfare Director tries as much as possible to refer citizens to already available welfare programs (ex: food banks) before using Town funds. Based on that information with an average of $34,621 per year prior; Kristin Snow motioned to approve the Welfare budget as recommended, David Tyler seconded, and Gaye Fedorchak voted for as well.

David Tyler

Gilford Budget Committee