

GILFORD BUDGET COMMITTEE FY 2014

Working Group: Planning & Land Use

Meeting date: Tuesday, October 22, 2013

Sub-committee Members: Kevin Leandro, Bob Henderson, Fred Butler

Planning & Land Use Representative: John Ayer, Director

Meeting start: 4:30pm

Summary

Total Selectmen recommended: \$288,244

Inc/dec from FY2013: +3.6% (\$10,022)

Wages & Benefits (p. 16):

- +3.4% (\$8,697) from FY 2013
- No staff changes from last year.
- Merit wages include department head (John).
- Includes \$1,337 for accrual payout.

Operating (p. 17-18):

- -3.0% (\$775) from FY2013
- Technical services: \$1 budgeted for potential contractor, though none is planned.
- Master plan update: This was last done 9 years ago. The plan gets reviewed annually, but with no updates of late. (Note from last year: Can/should a capital reserve fund be established for that, as it's reportedly upwards of \$80K or so every 10-15 years?)
- Postage: Down \$700 as there's no set number of notices sent out.
- Professional development/training: LGC has revamped its training, now many trainings are 1+ hours away. Only John went this year, but that may change this year.
- Meetings/dues: This includes American Planning Association dues, plus a few others, such as Int'l Code Council. All are reportedly very important to DPLU.
- Books/publications: Kept mostly in case State updates building code books, which are kept at DPLU, library, fire station, and town clerk's office.
- Operating: Selectmen opted to make file cabinet a new "Special Projects" line item and only fund one of two requested cabinets. Kevin suggested other may be purchased with surplus FY 2013 funds?

SUB-COMMITTEE RECOMMENDATION: \$286,907 (subtracted \$1,337 from Selectmen recommendation pending further discussion on accrual payout line item)

Meeting ended: 5:30pm

Respectfully submitted,


Fred Butler

