

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

3855 Dartmouth College Hwy

North Haverhill, NH

Thursday March 7, 2013

PRESENT: Commissioners Michael Cryans and Martha Richards, Secretary Jeri Martino

OTHERS: Rep. Mulholland

DEEDS ~ Register of Deeds Kelley Monahan

Revenues: RD Monahan said she would be keeping the revenue the same as last year at \$950K believing the markets are getting better and that amount can be reached.

Expenses: postage is increasing.

RD Monahan has requested a grade increase for three staff members saying their job descriptions have changed and she feels this is warranted.

Office supply line is up as well as the travel line.

RD Monahan would like to use \$11,622 from the surcharge account which leaves the bottom line of her budget at \$483,921. There was a discussion about using the surcharge account for the software contract.

RD Monahan gave the Commissioners some supporting material for the fire suppression system feeling that there needs to be something done about keeping documents safe, though she has not made any request for that.

SHERIFF/DISPATCH ~ Sheriff Dutile and Communications Director Andross

The Sheriff presented his budget and indicated that he would like to add one full time administrative person which would be split between the Sheriff's Dept. and Dispatch in order to help with paperwork and to fill in when current staff is out of the office. He said another person will help greatly with being able to track essential information and statistics.

Sheriff Dutile said that the two office positions that are currently at the department are long time employees who are being maxed out with the amount of work they have.

Code Red is now being shown in the operating budget as opposed to being in the capital expenses where it had been before and was a source of questions. The state doesn't have any specific timetable for when their system will be online so Dispatch would like to continue the service until further notice.

Though many lines have decreased, retirement has gone up. The overall budget is up 6.75%

Commissioner Cryans asked why the general liability has increased so much and the Sheriff wasn't sure. They would have to check with Director Clough on that one.

REVENUE: Fees have been increased and DCYF transports are down as well as the White Mountain Forest patrol which is contracted.

CAPITAL EXPENSES: The Sheriff is requesting three new cruisers and Dispatch has put money in to update their communications infrastructure.

HUMAN RESOURCE: Generalist Karen Clough

There is an overall increase in the HR budget and the position of HR Director has been changed to reflect a family health insurance plan. Education and Conference is up so that staff may attend the County Conference.

\$207,655 will be allocated back to the Nursing Home for work done on their behalf.

CONSERVATION DISTRICT : Gary Peters, Chairman and Supervisors and Jamie Seidel

Conservation has one person supported by the County so the increase is directly related to that position. G. Peters said that the District may try to take over Conservation Day which has been held at the County for years and was put on by UNHCE, who can no longer support the activity. This budget is fairly static with just a slight increase.

Other materials were provided for the Commissioners review and J. Seidel thanked the Commissioners for all the support they offer to the Conservation District.

All three Commissioners will be attending the Conservation District Annual Meeting in April.

12:00 PM With no further business the meeting adjourned.

Raymond S. Burton, Clerk