

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

Board of Commissioners' Office

North Haverhill, NH

Thursday, March 4, 2010

PRESENT: Commissioners Michael Cryans, and Martha Richards, Financial Coordinator Susan Cunningham, Executive Director Julie Clough and Secretary Jeri Martino.

Commissioner Cryans called the Meeting to order at 9:10 AM.

SHERIFF'S DEPT: Sheriff Doug Dutile and Communications Director Tom Andross were in attendance to present their budget to the Commissioners.

The Sheriff noted that step increases were only increases except for the Special Deputies who were receiving last year's COLA in this budget. Everything else was either reduced or remained status quo. The Department will only be requesting one cruiser this year just as last year.

Commissioner Cryans asked if he had to, were there any areas that could be cut and the Sheriff replied that the only thing that could be cut would be the SOU and other than that they would have to look at personnel.

Commissioner Richards asked if the cruiser repair and maintenance could be reduced by \$3000 and the Sheriff said he didn't feel comfortable doing that. Director Clough noted that since they're only buying one cruiser, it's possible that repairs may be more frequent.

DISPATCH: Increases were step only and this budget did not include the new maintenance costs.

Commissioner Cryans asked if longevity was not offered, would that affect whether or not a person would be interested in working for the Department and the Sheriff replied that he didn't think that would have any effect. Director Andross said that he hasn't hired any new fulltime people in five years. He did note that in his opinion, longevity is a very small portion of the budget which he doesn't see making a big difference. He did not think it would effect new hires.

Commissioner Richards asked if the training lines could be reduced and the Sheriff said that his training is required and spent right down to the penny. Director Andross said he too spends the allotted amount and his training is more for the sake of quality.

REVENUE: Down slightly because of the reduction in Court fines and DCYF transports. There was a discussion about trying to increase the clients for dispatch services.

SHERIFF'S CAPITAL OUTLAY:

Slightly over level funding.

DISPATCH CAPITAL RESERVE:

\$59K has been requested from this line for a one time purchase of various equipment. The Dispatch capital reserve account is an account specifically for such things and money is put into it from Dispatch fees.

Commissioner Cryans asked if the Dispatch center was in good shape technologically speaking and Director Andross said that it was, which is due in part to the proper maintenance upkeep. Commissioner Cryans then asked if it was still a “state of the art” center and Director Andross said that he believed it was, noting that many of his staff is able to answer questions from other dispatch centers.

There was a discussion as to whether or not the Emergency Notification System costs should be in the capitol outlay or a line item.

UNH COOPERATIVE EXTENSION: Kathy Jablonski and Martha McLeod arrived to present the budget which is slightly up from last year’s. Increases include steps for County employees and Special Projects. Budget is up 4%

Commissioner Richards noted that the job UNHCE Educators do is a credit to the community.

Commissioner Cryans asked what Contracted Services was and M. McLeod said that it was for people to come in and do sign language for those who are deaf or hearing impaired.

Capital outlay request remained close to last year and items were listed.

It was noted that the UNHCE budget is reviewed by the Advisory Council prior to bringing it to the Commissioners and they felt it was a good budget.

MAINTENANCE DEPARTMENT: Superintendent Oakes arrived to present his budget. Supt. Oakes said he would like to move his part-time person to fulltime and hire a new Maintenance person for the Jail, but not start them until March of 2011. He passed out analysis sheets of different scenarios and the cost to implement each.

Commissioner Cryans asked what skill level of the person for the Jail would be and Supt. Oakes said that he would like to hire someone skilled in HVAC for the heating, ventilation and refrigeration. Supt. Oakes discussed all the maintenance that is going to be required to keep the new Jail sustained.

Supt. Oakes stated that he really needed to increase the part-time person to fulltime in order to keep up with painting repairs of the buildings, particularly the Nursing Home. Commissioner Cryans asked Supt. Oakes how he would proceed if he could only have one of his requests and he said that he would forgo the person for the Jail and increase the part-time person.

Supt. Oakes then went over the rest of his budget and discussed the increases and decreases. One of the items Supt. Oakes put in for was for the Department to do their own parking lot striping. Supt. Oakes said he was extremely disappointed with the

company they hired to do that work last summer. Commissioner Richards said that she would like to see Supt. Oakes report the company to the Better Business Bureau.

Supt. Oakes touted the work done by his staff and said they are very conscientious about the job they do. Commissioner Richards said that she thought that Supt. Oakes does a wonderful job and she appreciates the reports he brings to the meetings. Commissioner Cryans echoed the sentiments and said that the County buildings and grounds always look well attended to.

CONSERVATION DISTRICT: Acting Chair Gary Peters and Ben Hudson arrived to present their budget and presented the Commissioners with an information packet of all that the Conservation District has done over the past year. The only increase to this budget is a normal staff increase of wages and benefits for one staff person.

G. Peters stated that the Conservation District may have to move out of its current location and wondered if there was any room at the County complex to move in. Questions were asked about how much room was needed and G. Peters wasn't sure about all the details. This will be investigated further.

OTHER BUSINESS:

Director Clough informed the Commissioners that the Treasurer did not come in today to sign checks and she had not received a phone call or email from her either.

12:00 PM Meeting adjourned

Raymond S. Burton, Clerk