

GRAFTON COUNTY COMMISSIONERS' BUDGET MEETING

3855 Dartmouth College Hwy

North Haverhill, NH 03774

April 21st, 2016

PRESENT: Commissioners Cryans, Lauer and Richards. CA Libby and Admin Assistant S. Norcross.

Commissioner Cryans called the meeting to order at 9:00 AM and began with the Pledge of Allegiance.

CA Libby stated that she was able to get the amount to be reduced by taxes down to 8.33%.

CA Libby stated that Supt. Elliott stopped by yesterday and said if they really needed his \$34,000 he can live without the van in this budget. They have looked over the van and decided that they could make it last another year. CA Libby stated that if she took out the van and added another \$50,000 from the surplus or proshare money they would be at a 7.95%. Commissioner Cryans stated that he feels that would be a good place to be. They discussed rounding the proshare money up to \$1.2 million for FY17. CA Libby stated that if she takes \$30,000 from the surplus and use \$1,030,000 they would be able to leave the van in the budget for Supt. Elliott. The Commissioners stated that safety is important with the county vehicles. CA Libby noted that they inspect vehicles in September and if it does not pass that is a long time until the next fiscal year. The Commissioners discussed it and decided to leave the van in the budget.

CA Libby stated that with those changes to the budget they are at 7.97%. She stated that the entire increase in the amount to be raised by taxes is due to the lack of surplus and without the decrease in the surplus this budget would have a decrease in taxes. CA Libby explained that although the numbers show an \$861,233 2.13% increase in spending in reality the increase is only \$257,384 or.6% when you take out the bed tax expense that was added into the expense budget this year, in prior years the bed tax has been netted out in a revenue line. The Commissioners felt that the department heads have done an excellent job putting their budgets together and feel that despite the large increase due to the lack of surplus this is a very well put together budget.

Commissioner Lauer moved to set a budget of \$41,211,220 with the amount to be raised by taxes of \$24,155,031 or 7.97% and 2.13% increase in spending. Commissioner Richards seconded the motion and all were in favor.

9:43 AM With no further business the meeting adjourned.

Respectfully Submitted,

Linda D. Lauer, Clerk