

## GRAFTON COUNTY COMMISSIONERS' BUDGET MEETING

3855 Dartmouth College Hwy.

North Haverhill, NH 03774

April 6, 2017

PRESENT: Commissioners Lauer, Ahern and Piper. County Administrator Libby and Admin Assistant S. Norcross.

OTHERS PRESENT: Human Services Administrator Bishop

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

### Social Services Budget Discussion:

The Commissioners met to discuss the Social Services budget for FY18. They went through the list of funding requests and noted any increases, decreases or new requests for funding for the various agencies.

The Commissioners each spoke to the agencies in their districts and why they have requested funding. They discussed whether they feel some of the increases should be funded or leave the agencies at level funding from last year.

Commissioner Lauer noted that funding children's centers have in the past been a source of contention. Commissioner Ahern noted that some of these agencies should be looking into their local Rotary Clubs for assistance as well. Commissioner Lauer stated that she believes that these agencies are going to every resource they have for funding.

County Administrator Libby stated that the Social Service budget totals \$522,923.00 after the Commissioners discussions and recommendations. Commissioner Ahern stated that he will continue to visit his agencies and the Commissioners will further discuss the Social Services budget.

### Budget Discussion:

CA Libby stated that they are at a \$1,902,000 increase or 4.65% increase on the expense side of the FY18 budget. There is a \$642,000 increase in the revenue and that nets out to \$1,365,000 increase in the amount to be raised by taxes which 5.69%. She noted that those numbers do not include COLAs, it is just what has been presented by the departments.

She stated that the health insurance increase for active employees and retirees is \$513,000. There is \$400,000 increase in the contracted nursing line in the nursing home as well.

CA Libby handed out a spreadsheet that breaks down all salary and benefit changes. She noted that salary and benefits account for \$722,070.00 of the \$1.9 million increase in the FY18 budget.

She also discussed different COLA's and stated that the price range from a .5% COLA to a 3% COLA would be \$73,753.00 - \$442,500.00.

CA Libby noted that they have not started the two (2) union negotiations as of yet.

Commissioner Ahern stated that he would like to know what expenses the county is contractually responsible for. County Administrator Libby explained that there are many things that the county is legally required to pay and then there are items that the county is contractually bound to by the Collective Bargaining Agreement with the UE. She mentioned merit increases are a contractual obligation under the existing CBA and the percentage of the health insurance that is currently paid by the county. Commissioner Ahern stated that these were things that he needed to know. CA Libby stated that she would get him some additional information.

The Commissioners stated that reductions need to be made and they would like the department heads to look at their budgets and identify areas that can be responsibly reduced and delayed. CA Libby stated that she will forward that request to all department heads.

11:06 AM With no further business the meeting adjourned

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Wendy A. Piper, Clerk