

GRAFTON COUNTY COMMISSIONERS' MEETING

Budget Reviews

Board of Commissioners' Office

North Haverhill, NH

Thursday, March 6, 2008

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

Commissioner Cryans called the Meeting to order at 9:00 AM.

SHERIFF'S DEPT: Sheriff Doug Dutile, Captain Paul Leavitt and Director of Communications Tom Andross were in attendance to present their budget to the Commissioners, which is up 3.24%. The Sheriff is requesting more hours for part time positions and foregoing a request for another deputy. Some revenues have been decreased because of the lack of manpower to do certain things that aren't mandated. Superior Court bailiff revenue is up due to increased cases. Juvenile transport revenues are also up along with District Court fines.

Commissioner Burton mentioned that the Commissioners have to be careful with brand new projects and increases this year.

DISPATCH: Director Andross said that this budget was up 3.22%. They will be acquiring a new antennae site and there are new costs associated with the mobile communications vehicle.

Commissioner Richards questioned the education and conference line and Director Andross said that that line remains level as there will be no additional training needed, other than usual.

Commissioner Cryans suggested that Sheriff Dutile be able to make the case for the additional \$33K in part-time help in the way of revenues.

UNH COOPERATIVE EXTENSION: Kathy Jablonski and Denis Ward arrived to present their budget which had a less than 1% increase. Everything else stayed fairly level.

There were separate discussions about the experimental greenhouse and Commissioner Burton commended UNH Ext. for its outreach to the public.

Denis Ward was also congratulated for his oversight of the budget.

CONSERVATION DISTRICT: Cal Perkins and Ben Johnson 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 increases to this budget is normal staff increase of wages and benefits.

C. Perkins said that he would like to see someone who was able to secure grant money adding that he thought there were a lot of missed financial opportunities had there been a grant writer.

The Commissioners broke for lunch
The Commissioners resumed their meeting.

MAINTENANCE DEPARTMENT: Superintendent Oakes arrived with his assistant Richard Thompson. Maintenance budget is up 13% and with that the Superintendent is looking to add another person. There were new contracted services added for fire protection, recycling and dishwasher maintenance. The utilities, particularly fuel has increased and the costs associated with the new maintenance building have been added in.

Commissioner Burton wanted to know more about the new position and Supt. Oakes said that he needed more help to complete the projects that are ongoing and the day to day activities.

Commissioner Burton asked if there were any laws broken because certain work cannot be done and Supt. Oakes said none that he was aware of.

Commissioner Burton said that the complex is in incredible shape and attributes that to the Maintenance Dept. Supt. Oakes said that he has a great crew and they know what has to be done. Supt. Oakes said that it would really help him out a lot if he could get some of the DoC work crew to help him out.

Commissioner Richards asked what possible cuts could be made to this budget and Supt. Oakes was hard pressed to find any.

Raymond S. Burton, Clerk