

Hillsborough County Executive Committee Budget Review

Bouchard Building

Goffstown NH

June 2, 2008 11:00 AM

Present: Representatives D. Essex, M. Pilotte, L. Movsesian, P. Cote, B. Francoeur, S. Harvey, S. Jasper, P. Manney, C. Rosenwald, G. Shattuck, B. Shaw, A. Simon, S. Spratt, S. Vaillancourt, M. Villeneuve. Also present: Comm. Holden, J. McDonald, M. Rusch, and G. Wenger.

Executive Committee Budget Review

Subcommittee A Nursing Home- Chairman Rep. Rosenwald

Rep. Rosenwald gave an overview of the nursing home and stated that the Nursing Home census is approximately 280 patients a day which then translates to about 71,000 long term care patient days every year. The Nursing Home has continued to increase the number of medicare A patients which reflects a reimbursement of approximately \$400 a day verses \$150 a day for Medicaid. Rep. Rosenwald stated that Mr. Moorehead is projecting an increase in revenues to \$20.7 million dollars, and expenses of \$24.7 million dollars. The revenues are going up about \$700,000, but the bed tax is going down to about 7-7 ½%.

Rep. Rosenwald stated that the salaries and wages are up because of the Collective Bargaining Agreement. There are two new positions that are funded at \$1 each. One position is an Assistant Business Manager, and the other is an Assistant Administrator.

Rep. Vaillancourt stated that there should be a reduction in three of the social security lines, one is in Administration.

Motion made by Rep. Vaillancourt, second by Rep. Manney to reduce line 7100, Social Security by \$676 to \$62,644. On a voice vote motion adopted.

Brief discussion ensued regarding the new genitor.

Motion made by Rep. Manney, second by Rep. Jasper to approve bottom line of \$3,360,379. On a voice vote motion adopted.

Maintenance

Motion made by Rep. Vaillancourt, second by Rep. Rosenwald to increase Line 7650, Fuel by \$4,500 for a total of \$303,060. On a voice vote motion adopted.

Motion made by Rep. Rosenwald, second by Rep. Pilotte to approve bottom line of \$1,203,861. On a voice vote motion adopted.

Laundry

Housekeeping

Activities

Social Services

Motion made by Rosenwald, second by Rep. Shaw to reduce Line 7100, Social Security by \$1,397. On a voice vote motion adopted.

**Hillsborough County Executive Committee
June 2, 2008**

Motion made by Rep. Vaillancourt, second by Rep. Villeneuve to reduce Line 7290, Other Fees, Clergy, to \$10,868. On a voice vote motion fails

Motion made by Rep. Pilotte, second by Rep. Spratt to approve bottom line of \$324,884. On a voice vote motion was adopted.

Pharmacy

Rehabilitation

Motion made by Rep. Rosenwald, second by Rep. Manney to reduce Line 7100, Social Security by \$3,401 for a total of \$68,321. On a voice vote motion adopted.

Motion made by Rep. Rosenwald, second by Rep. Movsesian to approve bottom line of \$1,157,708. On a voice vote motion adopted.

Administration

Motion made by Rep. Vaillancourt, second by Rep. Rosenwald to eliminate position number 405212001 (L. Carr) from Line 7010, Salaries/Wages by \$38,557. On a voice vote motion adopted.

Motion made by Rep. Vaillancourt, second by Rep. Rosenwald to approve bottom line of \$3,321,822 plus roll-ups. On a voice vote motion adopted.

Registry of Deeds

Ms. MacDonald, Register of Deeds reviewed the budget but there were no changes.

Revenue

Motion made by Rep. Simon, second by Rep. Movsesian to reduce Registry of Deed's revenue to \$4,000,000. On a voice vote motion fails.

Motion made by Rep. Rosenwald, second by Rep. Manney to reduce Line 3405, Nursing Home Income by \$130,250 to \$19,761,465. On a voice vote motion adopted

Motion made by Rep. Vaillancourt, second by Rep. Jasper to increase line 3502, Invested Funds by \$100,000 for a total of \$1,100,000. On a voice vote motion adopted.

Cooperative Extension – Subcommittee E – Chairman Rep. D. Essex

Motion made by Rep. Movsesian, second by Rep. Pilotte restore Line 7010, Salaries/Wages to the Board of Commissioners approved level of \$113,581. On a voice vote motion adopted.

Motion made by Rep. Movsesian, second by Rep. Manney to increase Line 7100, Social Security, to the Board of Commissioners approved level of \$7,467. On a voice vote motion adopted.

Motion made by Rep. Jasper, second by Rep. Simon to increase Line 7130, Retirement, to the Board of Commissioners approved level of \$9,359. On a voice vote motion adopted.

Hillsborough County Executive Committee
June 2, 2008

Motion made by Rep. Movsesian, second by Rep. Spratt to approve bottom line of \$455,496. On a voice vote motion adopted.

Motion made by Rep. Jasper, second by Rep. Shaw to reduce surplus for a target number of \$45,633,047. On a voice vote motion adopted.

Rep. Lori Movsesian, Clerk
Hillsborough County Executive Committee

Date _____

DRAFT