

Hillsborough County Executive Committee Budget Review
Department of Corrections
Manchester NH
May 29, 2008 11:00 AM

Present: Representatives D. Essex, M. Pilotte, L. Movsesian, M. Farley, B. Francoeur, S. Harvey, S. Jasper, P. Manney, C. Rosenwald, B. Shaw, A. Simon, S. Spratt, S. Stepanek, J. Ulery, S. Vaillancourt, M. Villeneuve. Also present: Comm. Pappas, Holden, M. Mooney, Sheriff Hardy, A. Durette, C. Beaulac, J. Dimick, M. Rusch, and G. Wenger.

Executive Committee Budget Review

Subcommittee C Sheriff Department – Chairman Rep. Maureen Mooney

Chairman Essex introduced Rep. Maureen Mooney noting that she is not a member of the Executive Committee, however, she accepted the assignment to chair the Sheriff's subcommittee as she has done in previous years.

Rep. Mooney requested that Sheriff Hardy review the salary numbers for Line 7010. Sheriff Hardy stated that included in this line is the 1.5% COLA and 2.15% merit increase for the non-affiliated employees.

There was a lengthy discussion regarding Gasoline and Oil line 7720 after the discussion a motion by Rep. Jasper, second by Rep. Stepanek for Line 7720 to increase this line to \$143,000. They calculated \$3.32 for regular gas and \$3.76 for diesel without taxes. The County does not pay federal or state tax. On a voice vote motion adopted.

Motion by Rep. Villeneuve, second by Rep. Simon to approve the bottom line of the Sheriffs budget (4211) for a total of \$3,180,145. On a voice vote motion adopted.

Superior Court Bailiffs

Rep. Mooney stated that Line 7010 which is salaries and wages explained the line, noting that the state reimburses \$55 per day and the county includes an additional \$10 per day. Based on actual expenditures Rep. Vaillancourt stated that the line 7010 could be reduced without any problem, Rep. Jasper agreed. Motion by Rep. Jasper, second by Rep. Vaillancourt to reduce Line 7010, salaries/wages by \$23,460 for a new number of \$690,000 plus roll-ups. On a voice vote motion adopted unanimously.

Sheriff Part Time

Rep. Mooney proceeds with an overview of the Sheriff's Part-Time budget. Rep. Vaillancourt stated that according to the expenditures to date Line 7010 has been under spent by approximately \$75,000. He believes by keeping the budget the way it is the County is actually double budgeting. Rep. Jasper agrees with Rep. Vaillancourt and believes the line should be budgeted at \$260,000.

Motion by Rep. Jasper second by Rep. Stepanek to reduce line 7010, Salaries/Wages in the Sheriff part time budget to \$260,000 plus roll-ups. Sheriff Hardy stated that there is a 14 week police academy coming up that the deputies have to attend and the replacements will have to be from Part Time budget. On a voice vote motion fails 4-6.

Chairman Essex thanked Rep. Mooney for coming and helping out with the budget every year even though she is not a member of the Executive Committee.

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Computer Information Systems

Discussion is held regarding the computer information system no changes being made.

Board of Commissioners

Motion by Rep. Jasper, second by Rep. Vaillancourt to reduce line 7230, Consulting, by \$5,000. On a voice vote motion approved unanimously.

Business Office

Rep. Stepanek stated that during the Subcommittee Line 7010 salaries and wages was discussed and the subcommittee reduced this line. Mr. Wenger explained that is an opening for an Administrative Assistant I He recommended that the position be funded starting September for basically 9 months or 30 hours. He also noted that is also part of the succession plan we are trying to implement. Rep. Stepanek stated that the roll-ups should be reduced.

Manchester Courthouse

Lengthy discussion regarding the future of the Manchester Courthouse.

Motion by Rep. Jasper, second by Rep. Vaillancourt to put \$125,000 in Contingency and increase surplus by \$125,000. On a voice vote motion adopted.

Motion by Rep. Stepanek, second by Rep. Jasper to approve bottom line of \$56,014. On a voice vote motion adopted.

Contingency

Motion by Rep. Jasper, second by Rep. Movsesian to put \$325,000 in Contingency 4199, under 7960, \$200,000 would be earmarked for the renovations for the 2nd floor of the Bouchard Building and \$125,000 would be earmarked for the renovation/relocation of the County Attorney Office and to put \$325,000 in Surplus. On a voice vote motion adopted.

Date _____

Rep. Lori Movsesian, Clerk
Hillsborough County Executive Committee