



## Office of Commissioners

BELKNAP COUNTY

34 County Drive

Laconia, NH 03246

Phone (603) 527-5400

### Board of Commissioners Budget Work Session

11/7/2019

3:00 – 5:00

Members Present: David DeVoy, Glen Waring, Hunter Taylor

Also Present: Debra Shackett, County Administrator; Lori Sharp, Accounting Manager

The Board considered the request for an HR Director. They decided that they would remove the \$116,000 request from the 2020 budget, and instead, would add \$10,000 to the Administrator's Professional Development line item. The intention is to reimburse her for graduate level HR Management courses over the next two years until she can attain a master's degree in this field of study. This would save the County from over \$120,000 of personnel costs every year.

The Board reviewed and approved the following adjustments:

- Corrections – reduce program costs
- NH – add 3 year maintenance agreement cost
- NH – decreased workers comp (dietary employees)
- Capital Projects – updated cost of Deeds books

The Board reviewed the IT budget and requested more information regarding the Licensing & Hosting line. They also requested a copy of the Mainstay contract. They reviewed all remaining areas of the budget and made recommendations on all. They agreed to recommend the use of \$1,500,000 of fund balance to reduce taxes.

The Commissioners discussed wage increases for non-union employees in lieu of cost of living adjustments and health insurance premium contributions. They would like more information on increasing the health "opt-off" provision.

The Board requested information on percentage increases of total labor costs from year to year, as well as operating costs.

The next meeting was scheduled for 11/21/19 @ 3:30pm.

Meeting adjourned at 5:00pm.

Respectfully submitted,

Debra A. Shackett, County Administrator