

Belknap County Delegation Budget Subcommittee Minutes

Public Safety – 2nd Meeting
01/18/13 12:10 PM – 4:15 PM

Members Present: Chair Vadney, Representatives Raymond, Tilton, Sylvia and Worsman (substitute for Rep. Fink).

Members Absent: Rep. Fink

Also present: Melissa Guldbrandsen, Craig Wiggin, Daniel Ward, Brian Loanes, Debra Shackett, Glen Waring, and Norman O'Neil.

Youth Services/Diversion: Brian Loanes, Executive Director reviewed all revenues and expenditures. The Committee asked to get info on the 20 clients served by Diversion in 2010 for a follow up on where they are and what they are doing today. M/Tilton to reduce line item #51200 by \$32,000 plus payroll related deductions (payroll tax, workers comp, unemployment, retirement) Rep. Worsman modified the motion to level fund payroll at the 2012 rates. She asked for new payroll numbers using 2012 pay rates for all county employees for the next meeting. She would also like wages from 2009 till current for all county employees. Tilton, Y, Worsman, Y, Vadney Y, Sylvia Y. Raymond – N. Majority rules. **Motion carries.**

Sheriff's Department: Sheriff Wiggin reviewed each revenue line item. M/Tilton, S/Worsman to change revenue line item 34011 to \$135,000. Unanimous. **Motion carries.** Expenditures were reviewed. M/ Worsman to level fund 2012 wages and benefits as of 12/31/12 for line items 51120, 51122, 51220 and 51222. S/ Tilton. Tilton, Y, Worsman, Y, Vadney Y, Sylvia Y. Raymond – N. Majority rules. **Motion carries.** M/Worsman to zero out 51520, 51510 and to level fund the expense of health insurance so the employee pays the increase. S/Sylvia Rep. Tilton would like #'s on other municipalities' dental health, life ins., and long and short term disability. (County employees do not get any of those). Tilton, Y, Worsman, Y, Vadney Y, Sylvia Y. Raymond – N. Majority rules. **Motion carries.** Rep. Sylvia asked to be excused at 2:10 PM. M/Tilton to reduce the purchase of 4 vehicles down to 3. S/Worsman. Unanimous. **Motion carries.**

County Attorney Department: Melissa Guldbrandsen, County Attorney, reviewed her budget request again. Melissa also expressed her concern to level fund wages for union versus non union employees. She has concerns for the non-union employee suffering. Rep. Tilton stated that all non union should be treated the same as union to keep it fair. Atty. Guldbrandsen offered to eliminate her request for a juvenile prosecutor rather than the F/T Asst. CA requested. M/Worsman to level fund wages, change the PT to FT as requested by the county attorney, eliminate the sick pay and longevity incentives and level fund health insurance for all. S/Tilton.

Posted on website and emailed to all delegates 1/22/13

Tilton, Y, Worsman, Y, Vadney Y, Sylvia Y. Raymond – N. Majority rules. **Motion carries.** Department of Corrections - Superintendent Ward reviewed revenues again. M/Raymond, S/Worsman to increase revenue line item 34037 by \$2,000. Unanimous. **Motion carries.** M/ Tilton to level fund wages from 2012 in line items 51100, 51200, 51405 and allow the additional \$15,000 to make the PT officer a FT officer. S/Worsman and also included removing sick and longevity incentives and to level fund insurance at the 2012 rate. Tilton, Y, Worsman, Y, Vadney Y, Sylvia Y. Raymond – N. Majority rules. **Motion carries.**

Rep. Tilton, Chair reviewed the Deeds and Maintenance subcommittee tour/work session that took place this morning at 10:00 am at the Courthouse. Chair Tilton reported that the subcommittee added \$100,000 to the real estate transfer tax, that they decreased line item 53421 to \$1,000 and lastly that they want to add a new line item called “legal” to the budget for \$5,200. In Maintenance budget, Chair Tilton reported that they are proposing to reduce line items 53420 to \$19,938, 54110 to \$90,000 57200 to \$2,315 and 56680 to \$1585 (thanking of Rep. Greemore who donated forks for the tractor!).

Meeting was concluded at 4:15 PM.

Respectfully submitted,

Angela A. Bovill