



BELKNAP COUNTY COMMISSIONERS
34 County Drive
Laconia, NH 03246
Phone (603) 527-5400
Fax (603) 527-5409

David DeVoy
Chairman
Sanbornton

Glen Waring
Vice-Chairman
Gilmanton

Hunter Taylor
Clerk
Alton

Budget Work Session
October 25, 2018 1:30pm.

In Attendance: Commissioners Dave DeVoy and Hunter Taylor, County Administrator Debra Shackett and Accounting Manager Lori Sharp.

Ms. Shackett presented information regarding the possibility of purchasing the property adjacent to the Superior courthouse. This was identified as a long range plan in the Facilities Analysis completed several years ago. The Commissioners asked for additional information (the listing sheet) when it becomes available.

The Commissioners reviewed all General Administrative areas of the budget that would not be covered by another Department Head.

They considered redistributing the insurance costs but will wait for Commissioner Waring to weigh in before making a decision. They asked that a list of projects be presented at the next Commission meeting, which could be completed in 2018 and removed from the 2019 budget request. They increased the amount budgeted for TAN interest to \$250,000.

Shelley Richardson reviewed the Nursing Home budget. The Commissioners reduced Resident Resource revenue to \$875,000 and reduced Medicaid Incentive revenue to \$1,300,000. They reduced the Bed tax expense to \$735,000 to be consistent with the Proshare revenue estimate. Contracted Nursing Services was increased to \$50,000. Part time Housekeeping wages was reduced to \$60,000 and Overtime was increased to \$3500.

The NH Administrator will provide additional information as follows:

- New Telecommunications estimate
- Verify the amount and scope of an annual underground tank inspection
- Add camera system replacement to Maintenance Building Improvements

The meeting was adjourned at 5:45pm.

Debra A. Shackett, County Administrator