

**HILLSBOROUGH COUNTY BOARD OF COMMISSIONERS  
PROPOSED FISCAL YEAR 2015 BUDGET RECOMMENDATION  
PUBLIC HEARING  
April 30, 2014**

**Present:** Comm. Pappas, Comm. Holden, Comm. Ziehm, P. Coughlin, P. LaFrance, J. Hardy, Rep. Vaillancourt, C. Connelly, D. Dionne, L. Gero, M. Lencki, M. Montminy, B. Moorehead, D. Reidy, G. Wenger, M. Castonguay, C. Beaulac, and L. Stonner

**Also Present:** Members of the Public

**Opening**

The Public Hearing opened at 9:03 a.m.

**Pledge of Allegiance**

Rep. Vaillancourt led the Pledge of Allegiance.

Comm. Pappas welcomed those present and presented a statement that provided an overview of the Budget. She noted that Comm. Holden was delayed due to tornadoes delaying her flight but added that she is expected to arrive momentarily.

**Purpose of the Meeting**

She explained that the Board of Commissioners are required under RSA 24:13-c, to hold a PUBLIC Meeting for the purpose of receiving public input on its Proposed Fiscal Year 2015 Budget Recommendation.

Comm. Pappas explained that anyone wishing to speak should complete one of the white cards located at the rear of the room, adding that Comm. Ziehm will collect those cards. She noted that there are also copies of the New Hampshire Department of Revenue Administration MS-46 Form on the table that outlines the Board's Budget Recommendation, and there are copies of the Comparative Budget & Expenditure Request report which provides information on our current, Fiscal Year 2014 budget and our budget recommendation for Fiscal Year 2015 so that one can make comparisons.

**Introduction of Elected Officials and Department Heads**

Comm. Pappas introduced the Elected Officials, Department Heads and Comm. Ziehm.

**Budget Overview**

Comm. Pappas explained that the Board has spent a great deal of time over the past several months working with our Department Heads and the Elected Officials to develop a budget recommendation that will be presented today. She explained that the Commissioners felt unanimously that it is our responsibility, as a group, to deliver necessary services to our citizens while being ever mindful of the burden that County taxes put upon our taxpayers.

Comm. Pappas added that the Board faced many challenges as it worked through the budget process and noted that the Department recommendations presented to the Commissioners represented a \$2.7 million dollar increase in expenditures or an increase of 3.16%. She explained that the Board also faced a \$5.3 million dollar increase in the amount to be raised by taxes, which represented an increase of 11.6%. The challenge that these numbers presented was compounded when the Board considered that of the \$2.7 million dollars in increased expenditures, \$2.37 million dollars was directly related to increases in expenditures for health insurance, which is probably not a surprise. That includes added workers compensation insurance due to the end of the Primex payment holiday and legislative changes to the County's obligation to pay for Interim Nursing Care expenses. She added that all of these areas are places where the Board has no control; the Board has very little ability to make changes, but the Board still feels committed to delivering the County's services.

Comm. Pappas explained that the Board is very appreciative of the effort made by each of our Department Heads and the Elected Officials who worked cooperatively with us to produce a budget that continues to deliver a level of service that the Board has given in the past.

Comm. Pappas explained that the Board's recommended budget for Fiscal Year 2015 is \$87,348,227. This represents a 1.4% increase in expenditures as compared to FY 2014. The FY15 budget expenses, less anticipated revenues, results in an amount to be raised by taxes of \$47,282,414. This reflects an overall increase of \$1,051,304 or 2.3% over the current budget. She added that the Board's recommendation calls for a use of undesignated fund balance of \$2,311,555 or \$488,445 less than the current budget. The Board's recommended use of fund balance will reduce the amount to be raised by taxes by 5% and is a rate that should be sustainable for several years.

Comm. Pappas added that the Board's budget also places responsibility upon our elected representatives to keep in mind their obligation to the County and its taxpayers as they finalize their work in Concord and look to the County. She noted that the Board has again chosen to place upon our Representatives the responsibility to determine how best to address the increased obligation to fund Interim Nursing Care approved by the legislature, it is important to note that there has been an additional \$1,054,439 legislative cost shift from the State level to the County. Comm. Pappas summarized by saying that the Board looks forward to continuing to work with our Representatives to resolve this challenge in a constructive way that will protect the County's interests and that of its taxpayers.

Comm. Holden arrived and apologized for being late; she indicated that her plane was delayed due to tornadoes.

Comm. Pappas asked if there were questions or comments and requested that those wishing to comment to complete a Speaker's Card and give it to the Clerk.

Megan Brady, Executive Director of St. Joseph Community Services, thanked the Board for its support of the Meals on Wheels program for those who are 18 years old and older, who are disabled or homebound disabled, and are very low income.

Pam Coughlin, Register of Deeds, spoke in support of her original budget request and requested that her comments be a part of the minutes of the meeting. Her statement and supportive documents are attached to the minutes.

Lacking further comments, Comm. Pappas noted that she appreciated the comments and added that the Board will take them under advisement and consideration. She noted that the Board will finalize its budget after this meeting, at which time it will go to the Legislative branch; it will begin with

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Subcommittee hearings and then proceed to the Executive Committee, and lastly to the full Delegation. She added that there is still a long process ahead of us and time to make changes.

Comm. Pappas thanked those present for attending. Lacking further business, Comm. Pappas called for a motion to adjourn.

Motion: To adjourn the Public Hearing. Motion by Comm. Ziehm, second by Comm. Holden.  
Motion carried.

The Public Hearing adjourned at 9:18 a.m.

*Signed June 11, 2014*

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Comm. Sandra Ziehm, Clerk  
Hillsborough County Board of Commissioners

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Date