

Hillsborough County Board of Commissioners
Proposed Fiscal Year 2014 Budget Recommendation
Public Hearing
May 1, 2013
Bouchard Building, Goffstown, NH

Present: Commissioners Toni Pappas, Carol Holden, and Sandra Ziehm, Patricia LaFrance, County Attorney; James Hardy, County Sheriff; Pamela Coughlin, Registrar of Deeds; Superintendent David Dionne, Dept. of Corrections; Marlene Montminy, Corrections Business Manager; Bruce Moorehead, Nursing Home Administrator; Michael Lencki, Nursing Home Purchasing Manager; Ellen-Ann Robinson, Human Services Administrator; Daniel Reidy, Cooperative Extension Coordinator; Claire French, Staff Accountant; Marcia Castonguay, County Delegation Coordinator; Carolyn Kirby, Esq., County Legal Counsel; Gregory J. Wenger, County Administrator; and Linda Stonner, Secretary

Also Present: State Representatives and members of the public

1. CALL TO ORDER

Comm. Pappas called the meeting to order at 3:00 p.m.

2. PURPOSE OF THE MEETING

Comm. Pappas communicated the following: *“Good afternoon and welcome to the Hillsborough County Board of Commissioners’ Budget Public Hearing. The Board of Commissioners is required under RSA 24:13-c, to hold a PUBLIC HEARING for the purpose of receiving public input on its Proposed Fiscal Year 2014 Budget Recommendations. This meeting has been posted to convene this afternoon, Wednesday May 1st at 3:00 PM here at the Bouchard Building in Goffstown, NH.”*

3. PROCEDURE

Comm. Pappas explained the procedure; she noted: *“At the rear of the room you will find copies of the New Hampshire Department of Revenue Administration MS-46 Form outlining the Board’s Budget Recommendation and copies of the Comparative Budget & Expenditure Request report which provides information on our current, Fiscal Year 2013 budget and our budget recommendation for Fiscal Year 2014. You will also find public comment cards on the table. For the purposes of this afternoon’s hearing we ask that those wishing to speak to fill out a public comment card and submit it to Commissioner Ziehm, the Board’s Clerk.”*

4. INTRODUCTION OF ELECTED OFFICIALS AND DEPARTMENT HEADS

Comm. Pappas introduced Commissioners Holden and Ziehm as well as the Elected Officials and Department Heads present. They included:

- Patricia LaFrance, County Attorney
- James Hardy, County Sheriff
- Pamela Coughlin, Registrar of Deeds
- Superintendent David Dionne, Dept. of Corrections
- Marlene Montminy, Corrections Business Manager
- Bruce Moorehead, Nursing Home Administrator
- Michael Lencki, Nursing Home Purchasing Manager
- Ellen-Ann Robinson, Human Services Administrator

- Daniel Reidy, Cooperative Extension Coordinator
- Marcia Castonguay, County Delegation Coordinator
- Carolyn Kirby, Esq., County Legal Counsel
- Gregory J. Wenger, County Administrator

Commissioner Pappas requested that the State Representatives that were present introduce themselves, which they did.

5. Budget Overview

Comm. Pappas explained that: *“Over the course of the past several months the Board of Commissioners has been working with our Department Heads and the Elected Officials to develop a budget recommendation that addresses our responsibility to deliver necessary services to our citizens while being ever mindful of the burden that County taxes put upon our taxpayers.*

As with the State and most municipal budget committees in this very difficult economic time, the Board was faced with many challenges as it produced this budget and the County continues to face uncertainty as the State Legislature completes its work in Concord. We are very appreciative of the effort put in by each of our Department Heads and the Elected Officials who worked cooperatively with us to produce a reasoned budget recommendation that will allow us to continue to deliver necessary County services. The Board’s budget recommendation continues to maintain our current level of service.

The Board’s recommended budget for Fiscal Year 14 is \$84,799,613. This represents a reduction in expenditures of 0.87% as compared to FY09. The FY10 budget expenses less anticipated revenues results in an amount to be raised by taxes of \$45,633,047. This reflects an overall increase of \$1,667,472 or 2% over the current budget. While the Board and each department and elected office has worked diligently to reduce expenditures and increase revenues the Board’s recommendation calls for a use of undesignated fund balance of \$2,800,000 or \$700,000 less than the current budget and an increase in the amount to be raised by taxes of \$2,058,972 or 4.67%. Please note that the increase in the tax amount that is being recommended allows the County to maintain current services and follows four (4) successive years where taxes were reduced or maintained level. Over that period of time taxes were reduced by 3.37%.

The Board’s budget also places responsibility upon our elected representatives to keep their obligation to the County and its taxpayers in mind at they finalize their work on the State Budget. Significant financial obligations to the County are included in the budgets now being considered in Concord. We have grave concerns regarding the increased obligations that will fall to the County and look forward to continuing to work with the Representatives to protect the County’s interests and its taxpayers.

6. PUBLIC COMMENT

Comm. Pappas opened the floor to public comment and again requested that those present who wished to speak fill out a public comment card and submit it to Commissioner Ziehm. She asked that comments be kept to the topic of the proposed Budget Recommendation and be directed through her as Chairman.

Rep. Daniels asked clarifying questions relative to the budget.

Rep. Belanger spoke in support of the UNH Cooperative Extension and the services that it provides.

Rep. Vaillancourt spoke relative to potential added costs to the County above the Commissioner’s proposed budget.

After hearing all public comments, Comm. Pappas indicated that there being no further comment, she would close the Public Hearing.

Comm. Pappas added: *“The Board appreciates your comments and concerns and will take them into consideration as we finalize our recommendation and pass the budget along. As the process moves through the next two phases of Subcommittee and Executive Committee review, we will continue to work with our State Representatives to assure necessary county services are provided at the lowest possible impact on the county taxpayer.”* She thanked those present for their input and for attending the Public Hearing.

7. ADJOURN

Comm. Pappas added that there being no further business for the Hearing at this time she would accept a Motion to Adjourn.

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

Approved on May 29, 2013

Comm. Sandra Ziehm, Clerk
Hillsborough County Board of Commissioners

Date