

Budget Public Hearing
Hillsborough County Board of Commissioners

May 7, 2007, 6:30 P.M.
Bouchard Building, Goffstown, NH

Minutes of the Public Hearing
(Not Official Until Approved By the Board and signed by the Clerk.)

Present: Comm. T. Pappas, Comm. C. Holden, Comm. M. Clemons

Also Present: Members of the County Delegation, Elected Officials, Department Heads and members of the Public.

Comm. T. Pappas convened the meeting at 6:30 P.M. Rep. Vaillancourt led those present in the Pledge to the Flag.

Comm. Pappas stated that the purpose of the meeting was, in compliance with the Board's statutory obligation under by RSA 24:13-c, to hold a Public Hearing for the purpose of receiving public input on its Proposed Fiscal Year 2008 Budget Recommendations. She noted that the meeting had been posted to convene this evening, May 7th at 6:30 PM at the Bouchard Building in Goffstown, NH. She reviewed the procedures and rules for the meeting and requested that those individuals wishing to speak fill out a public comment card and submit it to Commissioner Clemons, the Board's Clerk. Comm. Pappas proceeded to introduce the Board, the elected officials present, and department heads. Comm. Pappas introduced herself, Comm. C. Holden, Comm. M. Clemons. She requested that the Representatives stand and introduce themselves as well. Those present were Rep. Vaillancourt, Rep. R. Haefner, Rep. M. Villeneuve, Rep. G. Daniels, Rep. P. Cote, Rep. M. Pilotte, Rep. M. Farley, Rep. J. O'Neil, Rep. J. Kelley, Rep. D. Essex, Rep. L. Movsessian, Rep. D. Smith, Rep. A. Simon, Rep. J. Schulze. Comm. Pappas then introduced the department heads and elected officials, M. Wageling, County Attorney, J. Hardy, High Sheriff, Chief Deputy A. Durette, J. MacDonald, Registrar of Deeds, J. O'Mara, Superintendent of the Department of Corrections, E. Robinson, Human Services Administrator, D. Reidy, Cooperative Extension Coordinator, M. Rusch, Delegation Coordinator, G. Wenger, County Administrator, and B. Moorehead, Nursing Home Administrator.

Comm. Pappas presented an overview of the budget process explaining that over the course of the past several months the Board had worked with department heads and the elected officials to develop a budget recommendation that addresses the County's responsibility to deliver necessary services to citizens while being ever mindful of the burden that County taxes put upon the taxpayers. She explained that the Board faced several difficult issues that dictated much of what could be done and that the County continues to face great uncertainty as the State Legislature completes its work in Concord. She noted that the Board is very appreciative of the effort put in by each of the departments and elected officials as they worked with the Board to produce reasonable budget recommendations that will allow the County to continue to deliver necessary County services. She noted that the Board's budget recommendation maintains its current level of service and it includes a reorganization in the Department of Corrections. She explained that the budget requests presented to the Board represents an F/Y 2008 budget of \$83,301,655, representing an increase of 4.72% in the overall budget expenditures as compared to F/Y 2007. She noted that the F/Y 2008 budget expenses, less anticipated revenue, results in an amount to be raised by taxes of \$44,724,763, which is a 2.16% increase over F/Y 2007.

The meeting was opened for public question and comment at this time.

Comm. Clemons recognized Megan Brady of St. Joseph Community Services as the first speaker. M. Brady noted that St. Joseph's Community Services provides the Meals on Wheels service throughout Hillsborough County. She expressed her gratitude to the Board for its efforts to continue providing funding for Meals on

Wheels. She stated that when she started 12 years ago there were 28 Meals on Wheels routes in Hillsborough County and there are 56 routes, noting that the demand has increased.

Comm. Pappas recognized an unnamed Representative who inquired what the County has already increased in the budget, to which Comm. Pappas noted that there are some new positions in the County Attorney's Office and in the Department of Corrections, an anticipated small increase in the Health Insurance lines, there is a possible finalization of labor negotiations, and some capital expenditures. Comm. Pappas recognized E. Robinson who noted that there are some fairly significant increases in the Public Assistance portion of the budget primarily due to Old Age Assistance and Aid to the Permanently and Totally Disabled. She noted that the State budget within the grant section of the Aid to the Permanently and Totally Disabled has increased 40% from F/Y 2007. She noted that, that reflects back on the Hillsborough County budget. She stated that the two accounts encompass about \$500,000 worth of the expenses, which has a significant impact on the budget. Comm. Pappas inquired if there was further input from the departments regarding their impact on the budget request, no further information was provided. Comm. Pappas introduced Rep. W. Infantine, who arrived late to the meeting.

Comm. Pappas recognized another unnamed Representative who inquired if the \$1.1 million contingency line was calculated by a formula or by other means, to which Comm. Pappas noted that the amount for Contingency is an estimation. G. Wenger noted that the County must budget all of its expenses as well as its revenues, and there is \$300,000 in the Contingency line in Revenue for unanticipated grants so that there is no tax impact. He noted that the second part is funding for a potential renovation of the second floor for the Goffstown District Court.

Comm. Pappas recognized Rep. Vaillancourt. He noted that Comm. Pappas mentioned that there was new staff in the County Attorney's Office and the Department of Corrections and inquired if she could state the number of new positions. J. O'Mara was recognized. He noted that the Department of Corrections is anticipating an additional 6 staff members at the Department of Corrections. He stated that the primary function of these new positions would be to develop a community corrections program. M. Wageling stated that one additional attorney and one additional support staff member was requested for the F/Y 2008 budget.

Comm. Pappas stated that the budget will be going through the process with the Executive Subcommittees and the final review and votes will be taken by the Executive Committee. She noted that the Board will continue working with the Executive Committee and its Subcommittees to ensure the County services are delivered at the least possible impact on the taxpayers.

There being no further comments, Comm. Pappas declared the hearing closed. She thanked those in attendance for their interest and participation.

Motion: To adjourn. By Comm. Holden, second by Comm. Clemons. Motion carried unanimously.

The meeting adjourned at 6: __ P.M.

Michael Clemons, Clerk
Hillsborough County Board of Commissioners

Date