

Town of Hillsborough P.O. Box 7, 27 School Street, Hillsborough, NH 03244
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2014 Budget Hearing 02/11/2014

Town of Hillsborough Budget Hearing Minutes February 11, 2014

Present: Selectmen Russell Galpin, Chairman; David Fullerton, and Wendy Brien-Baker; Town Administrator Laura Buono, Selectmen's Secretary Iris Campbell, Parks and Recreation Chairman James Bailey, Youth Services Director Peter Brigham, Highway Foreman William Goss, Fire Chief Kenneth Stafford, Emergency Management Director Scott Murdough, Dispatch Supervisor Kevin Belanger, Police Chief David Roarick, Transfer station Manager Luke Levesque, Water and Sewer Commission Chairman Douglas Parker, Head Librarian Robin Sweetser, Alan Urquhart, Lauralee LoMonaco, John Segedy, Thomas McClure, Trim Hahn and Michael Pon.

Chairman Galpin opened the meeting at 7:00 p.m.

Mr. Galpin said Article 1 was to the election of officials, Article 2 was proposed changes in the town's zoning ordinance and Article 3 was a petitioned article to adopt SB2. He said these articles would be on the official ballot.

Mr. McClure asked who had submitted the petitioned request for SB2.

Mrs. Buono said a copy of the petition was available at the town office.

Mr. Galpin read: "**Article 4** - Shall the Town raise and appropriate the sum of \$6,693,033.00 (Six Million Six Hundred Ninety-three Thousand and Thirty-three Dollars) as a 2014 Operating Budget? This amount does not include amounts from any other warrant articles. (Recommended by the Board of Selectmen)"

Mr. Galpin said the proposed budget is about 1% lower than the 2013 proposed budget.

Mr. McClure said the police department keeps going and is now about 28% of the total budget.

Mr. Segedy said the overtime budget was \$85,000 last year and was over spent. He feels this is a management issue.

Chief Roarick said one officer had been deployed and by using overtime and not hiring a new officer until July, saved money in payroll but over spent the overtime budget.

Mr. Segedy asked how much the town was encumbering from 2013.

Mrs. Buono answered about \$71,183.

Mr. Fullerton said he had attempted to keep the police budget at 1.6 million but it was opposed by the other board members.

Mr. Galpin read: "**Article 5** - Shall the Town raise and appropriate the sum of \$693,120.00 (Six Hundred Ninety-three Thousand One Hundred Twenty Dollars) for the purpose of operating the Water Department during 2014? Of that sum \$693,120.00 (Six Hundred Ninety Three Thousand One Hundred Twenty Dollars) is to come from Water Department income. (Recommended by the Board of Selectmen)"

There were no comments.

Mr. Galpin read: “**Article 6** - Shall the Town raise and appropriate the sum of \$681,720.00 (Six Hundred Eight-one Thousand Seven Hundred Twenty Dollars) for the purpose of operating the Sewer Department during 2014? Of that sum \$681,720.00 (Six Hundred Eight-one Thousand Seven Hundred Twenty Dollars) to come from Sewer Department income. (Recommended by the Board of Selectmen)”

There were no comments.

Mr. Galpin read: “**Article 7** - Shall the Town raise and appropriate the sum of \$2,800.00 (Two Thousand Eight Hundred Dollars) for the purpose of supporting senior events and services? Of that sum, \$2,800.00 (Two Thousand Eight Hundred Dollars) is to come from event revenues. (Recommended by the Board of Selectmen)”

Mr. Galpin explained this article would authorize money being raised to be spent.

Mr. Galpin read: “**Article 8** - Shall the Town raise and appropriate the sum of \$9,000 (Nine Thousand Dollars) for the purpose of supporting senior trips? Of that sum, \$5,000.00 (Five Thousand Dollars) is to come from trip revenues. (Recommended by the Board of Selectmen)”

Mr. Galpin said this money is to fund trips and authorizes the spending of money they raise.

Mr. Galpin read: “**Article 9** - Shall the Town raise and appropriate the non-lapsing sum of \$15,000.00 (Fifteen Thousand Dollars) for the purpose of purchasing a Community Bus? Of that sum, \$8,000.00 (Eight Thousand Dollars) is to come from donations through the GHSS. This article shall be non-lapsing until December 31, 2015. (Board of Selectmen)”

Mr. Galpin said the Board had voted earlier this evening to recommend the article. He said this article is for the purchase of a used fifteen passenger bus and allows for the expending of donated money. He added there are three volunteers for driving and two volunteers for servicing and repairs.

Mr. Urquhart asked if others would also be allowed to use the bus.

Mr. Galpin answered yes, if the seniors were not using it. He said non-town organizations would probably have to pay a fee.

Mr. Galpin read: “**Article 10** - Shall the Town raise and appropriate the amount of \$30,000.00 (Thirty Thousand Dollars) to be deposited in the already established Smith House Building Maintenance and Repair? (Recommended by the Board of Selectmen)”

Mrs. Buono will be adding to article 10 “Capital Reserve Fund” after the word “Repair”.

Mr. Galpin said the money is needed to perform major repairs to the building, such as masonry work on the stone work.

Mrs. Buono added there is roof repair which needs to be done.

Mr. Urquhart asked about access to the second and third floor.

Mr. Galpin said that would not be possible until an elevator and exterior fire escape are installed.

Mr. Galpin read: “**Article 11** - Shall the Town vote to establish a Capital Reserve Fund for the purpose of Municipal Buildings Maintenance, Repairs and Upgrades and to raise and appropriate the sum of \$100,000.00 (One Hundred Thousand Dollars) to deposit in such fund and to name the Board of Selectmen as agents to expend? Of that sum, \$100,000.00 (One Hundred Thousand Dollars) is to come from the General Fund Balance. (Recommended by the Board of Selectmen)”

Mr. Galpin said the other town owned building are also in need of repairs and this fund would allow the Board to start getting them done.

Mr. McClure asked about additions.

Mrs. Buono said the article is for repairs. She added the money being requested would not affect the tax rate.

Mr. Segedy suggested clearly defining the purpose of the fund to avoid any misinterpretation later.

Mr. Galpin read: “**Article 12** - Shall the Town raise and appropriate the non-lapsing sum of \$150,000.00 (One Hundred Fifty Thousand Dollars) for the purpose of road work? This article to be non-lapsing until December 31, 2015 (Recommended by the Board of Selectmen)”

Mr. Galpin said we usually list which roads will be worked on. He said Mr. Goss plans on working on Mary Rowe Drive and shimming and overlaying Whitney Road and Old Henniker Road.

Mr. Segedy asked if we should not be budgeting more.

Mr. Goss said he spends about \$200,000 by taking money out of some of the other line items.

Mr. Galpin read: “**Article 13** - Shall the Town raise and appropriate the non-lapsing sum of \$100,000.00 (One Hundred Thousand Dollars) for the purpose of completing the Bog Road Bridge repair work? This article to be non-lapsing until December 31, 2015 (Recommended by the Board of Selectmen)”

Mr. Galpin said the State has red flagged this culvert and it needs to be replaced with a box culvert.

Mr. Goss said the State won't let us replace it with a regular culvert; it has to be an open bottomed box culvert.

Mr. Segedy asked if a box culvert lasts will last longer.

Mr. Goss answered yes.

Mr. Galpin read: “**Article 14** - Shall the Town raise and appropriate the non-lapsing sum of \$40,000.00 (Forty Thousand Dollars) for the purpose of restoration work required to be done on town owned land Red Fox Crossing Road (Map 16/Lot 22)? This article to be non-lapsing until December 31, 2015 (Recommended by the Board of Selectmen)”

Mr. Galpin explained the lot had been taken by tax collector's deed. He said the NHDES had a restoration order on the lot due to the previous owner having filled in a wet land. He added the town now has to comply with the previously issued restoration order.

Mr. Galpin read: “**Article 15** - Shall the Town raise and appropriate the non-lapsing sum of \$85,000.00 (Eighty Five Thousand Dollars) for the purpose of Inlet Dredging of Gould Pond? Of that sum, \$35,000.00 (Thirty Five Thousand Dollars) is to come from the General Fund Balance. This article to be non-lapsing until December 31, 2015 (Recommended by the Board of Selectmen)”

Mr. Galpin said the cost will be more than the estimated \$35,000 previously appropriated.

Mr. Galpin read; “**Article 16** - Shall the Town raise and appropriate the amount of \$77,000.00 (Seventy Seven Thousand Dollars) for the purpose of purchasing a Command Vehicle and related equipment for the Fire Department? Of that sum, \$77,000.00 (Seventy Seven Thousand Dollars) is to come from the General Fund Balance. (Recommended by the Board of Selectmen)”

Chief Stafford said the present vehicle can no longer be repaired.

Mr. Galpin read: “**Article 17** - Shall the Town raise and appropriate the amount of \$17,100.00 (Seventeen Thousand One Hundred Dollars) for the purpose of purchasing a Portable Changeable Message Sign. Of that sum, \$11,100.00 (Eleven Thousand One Hundred Dollars) is to come from the General Fund Balance and \$6,000.00 (Six Thousand Dollars) is to come from grant revenue. (Recommended by the Board of Selectmen)”

Mr. Galpin said this was a request from the police department.

Mr. McClure asked why we need this sign.

Mrs. Hahn asked for examples of what the sign would be used for.

Chief Roarick said it would have a flashing message board, speed indicator and the ability to collect data.

Mr. McClure and Mr. Urquhart thought the town could put the money to better use.

Mr. Galpin read: “**Article 18** - Shall the Town raise and appropriate the sum of \$35,000.00 (Thirty Five Thousand Dollars) to be added to the already established Ambulance Capital Reserve Fund? (Recommended by the Board of Selectmen)”

There were no comments.

Mr. Galpin read: “**Article 19** - Shall the Town raise and appropriate the sum of \$54,900.00 (Fifty four thousand nine hundred dollars) for the purpose of purchasing Map 25 Lot 25 consisting of 5.2 +/- for conservation purposes. Of that sum, \$27,450.00 (Twenty Seven Thousand Four Hundred Fifty Dollars) will come from the Conservation Fund. (Recommended by the Board of Selectmen)”

Mr. Galpin said the Conservation Commission is asking the Town to raise one-half of the cost.

Mr. Urquhart asked where the lot is located.

Mr. Segedy said it abuts the Woods Woolen Mill property.

Mr. Galpin read: “**Article 20** - Shall the Town vote to increase the percentage of the Land Use Change tax amount to be deposited into the Conservation fund from 50% to 75%? (Not Recommended by the Board of Selectmen)”

Mr. Galpin explained the land use change tax is a percentage of the market value of property when it no longer qualifies for current use.

Mr. Segedy said the Conservation Commission would like a larger portion of the current use tax in order to accumulate money in order to have the ability to purchase property for conservation purposes.

Mr. Galpin read: “**Article 21** - Shall the Town vote to allow the unspent portion of the Conservation Commission’s operating budget to be deposited into the Conservation Fund on an annual basis? This shall remain in effect until rescinded.”

Mr. Galpin said this had been a past practice but it was never officially adopted. He added the Board will vote after this hearing whether to recommend the article or not.

Mr. Galpin read: “**Article 22** - Shall the Town vote to transfer the amount of \$1,250.00 (One Thousand Two Hundred Fifty Dollars) which represents the remaining balance of the 2012 Library Operating Budget, to the Library Trustees for the purpose of Library Operations? Of that sum, \$1,250.00 (One Thousand Two Hundred Fifty Dollars) shall come from the general fund balance.”

Mr. Galpin said this had been a past practice but it was never officially adopted. He added the Board will vote after this hearing whether to recommend the article or not.

Mr. Galpin closed the public hearing at 8:55 p.m.

Selectman Brien-Baker moved to recommend Articles 21 & 22. Motion was seconded by Chairman Galpin. A vote was taken. Motion passed unanimously.

A true record.

Iris Campbell
Selectmen’s Secretary

Approved by:
Hillsborough Board of Selectmen

Date: _____

Russell Galpin, Chairman

David N. Fullerton, Selectman

Wendy Brien-Baker, Selectman