

Board of Selectmen
Budget Work Session
December 5, 2018

Present: James Bailey III, Chairman; David N. Fullerton, Selectman; Jonathan M. Daley, Selectman; Laura Buono, Town Administrator.

In Attendance: Bill Goss, Chief Dave Roarick.

Chairman Bailey opened the meeting at 3:00 p.m.

Highway Department Proposed Budget - The Selectmen met with Road Agent Bill Goss to review his proposed 2019 Budget which carries a 5% increase over the 2018 Budget. The increases are spread throughout the budget but most can be accounted for under the road salt line, wages/benefits, sand/gravel, equipment rental and diesel lines.

Mr. Goss said they will also need to purchase a loader this year with the old loader going to the Transfer Station. The Selectmen discussed various items such as sidewalk plowing, the roads to be worked on during the year and the coordination of the water/sewer department project. Maintenance issues on the Volvo truck were also discussed as well as whether or not a Capital Reserve Fund should be started for the new salt shed.

Police & Dispatch Proposed Budgets – Chief Roarick presented budgets for the Police and Dispatch Departments. Chief Roarick also discussed a report that had been done by the Hillsborough County Attorney's Office which lists 25 communities in Hillsborough County and their ranking according to felony cases per department between September 2017 & September 2018. Hillsborough came in as #4 on the list with 104 cases. Manchester, Nashua, and Hudson listed were the top three on the list.

Chief Roarick noted that the proposed budget includes an additional 40 hours per week in hopes he will be able to bring on four part time certified officers. He explained that it may be an aggressive goal but it would definitely help with some of the workload. This accounts for approximately \$36,600 of the increase in the wage line. Most of the budget increases are personnel driven although there is an \$11,000 increase in the Telephone line which is for a network intrusion detection package to prevent hackers from accessing their network system. Chief Roarick said that although he feels this is important, if the Selectmen request he reduce his proposed budget, this would be taken out.

The Special Legal line was discussed with the Chief updating the Selectmen on the process to hire a new Prosecutor. He stated that they have had a difficult time finding individuals to apply for the position partly due to the volume of cases they have. He noted that they request about 20-30 search warrants each week which often times result in arrests. Chief Roarick said that although the first Prosecutor they hired didn't work out, they now know what doesn't work so they have a better understanding of what will probably work. He said based on the individuals recently interviewed and their experience level, there may be an opportunity to save a little money in that line item once a decision is made.

Adjournment – Chairman Bailey moved to adjourn at 5:12 p.m. Motion was seconded by Selectman Daley. A vote was taken. Motion passed unanimously.

A true record.

Laura Buono
Town Administrator

Approved by:
Hillsborough Board of Selectmen

Date: _____

James C. Bailey III, Chairman

David N. Fullerton, Selectman

Jonathan M. Daley, Selectman