

County of Sullivan

Public Hearing of the

FY '12 Commissioners Proposed County Budget

Date: May 16, 2011 - Time: 6 PM

Place: Remington Woodhull County Complex,

3rd Floor – Probate Court Room

14 Main Street, Newport NH 03773

Delegation Present:

Beverly Rodeschin – Chair, Thomas Howard – Vice Chair, Philip “Joe” Osgood – EFC Chair, Charlene Marcotte Lovett – EFC Vice Chair, John Cloutier – EFC Clerk; Spec Bowers – EFC Member, Thomas W. Laware – EFC member, Steve Cunningham, Ray Gagnon, Benjamin Lefebvre, and Andy Schmidt. (Delegates absent: Paul Lacasse Sr. and Steve Smith)

Commissioner Present:

Bennie Nelson – Chair and John M. Callum Jr. – Clerk.
(Commissioners absent: Jeffrey Barrette – Vice Chair)

County Administration/Employees Present:

Greg Chanis – County Administrator, Ted Purdy – Sullivan County Health Care Administrator; High County Sheriff Michael Prozzo; Capt. Douglass Roberts – Department of Corrections; Seth Wilner – UNH Cooperative Extension Agricultural Educator/Office Co-Manager; Liz Hennig – CUFSA/RN Coordinator; and Sharon Callum – Administrative Assistant.

Public Present:

Larry Converse – Claremont, Rod Wendt – Plainfield, Jay Derderia – Newport, Craig Cowing – Newport, Barbara Brill – Newport, Cynthia Sweeney – Charlestown, Jacqueline Nobvega-Mchean – Charlestown, Suzanne Rebert – Charlestown, Patrick O’Grady – Claremont, Anne Nilsen – Sunapee, Deb Dextore – Charlestown, Teresa Collins – Charlestown, Sharon Boyden – Claremont, Charlene Baxter – New London, Helne Nelson – Charlestown, Dagmail Angelon – Charlestown, Tiffany Angelon – Charlestown, Suzanne Gottling – Sunapee, Deborah Mozden – Unity, Ian Ward – Eagle Times; Newt Eldredge – Newport, Wendell Berry – Newport

6:00 PM

The Delegation Chair, Beverly Rodeschin, opened the Public Hearing, and welcomed all.

6:02 PM

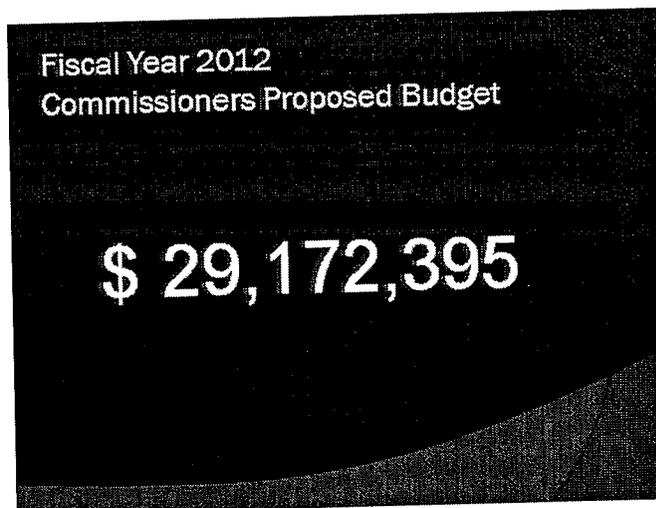
Delegation members introduced themselves.

6:05 PM

The Delegation Chair introduced the County Administrator, Commissioners, and noted other County personnel present.

6:09 PM

Mr. Chanis ran a Power Point presentation, discussing the data of the following slides:



Fiscal Year 2012 Commissioners Proposed Budget

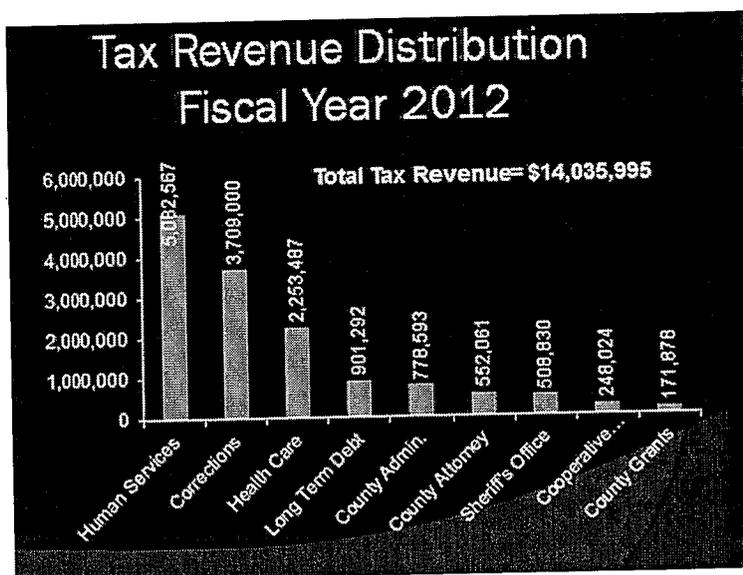
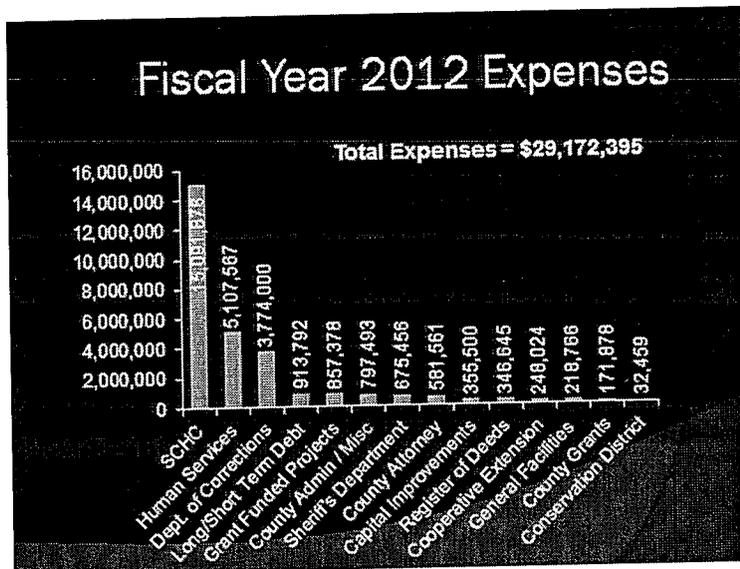
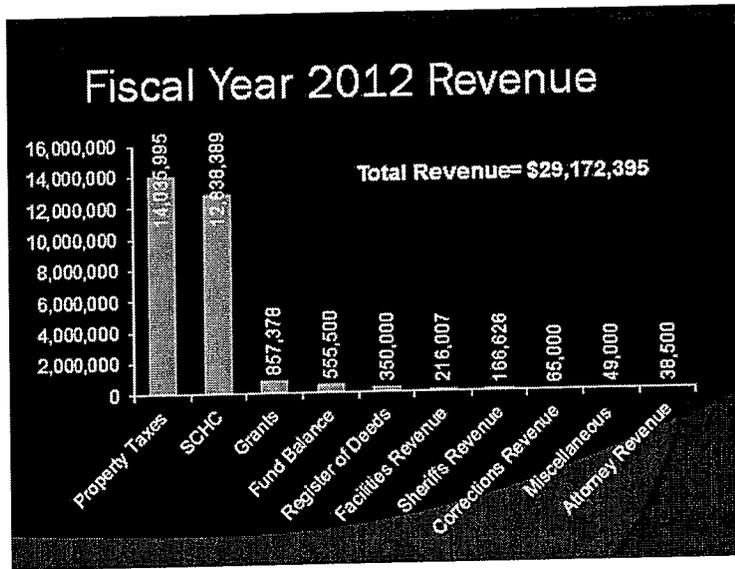
- 5.45% Increase in the amount raised in taxes
- This is \$725,337 in Dollars
- Average County taxpayer with property valued at \$100,000 would pay an additional \$15.20 in County taxes

Fiscal Year 2012 Key Budget Factors

- \$475,000 loss of ARRA Revenue
- 16% increase in Health Insurance rates
 - Estimated cost = \$410,000
- 21% increase in employer contribution to retirement system
 - Estimated cost = \$225,000
- 1% increase in salaries countywide
 - Estimated cost = \$115,000

Sullivan County Services

- ⊙ Sullivan County Health Care
- ⊙ Department of Corrections
- ⊙ Sheriffs Office
- ⊙ County Attorney's Office
- ⊙ Registry of Deeds
- ⊙ Cooperative Extension
- ⊙ Human Services
- ⊙ Conservation District
- ⊙ Facilities and Operations
- ⊙ County Administration



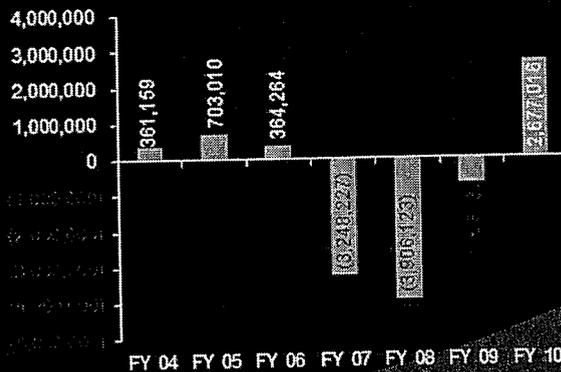
Changes in Operating Expense 5 Largest Departments

Sullivan County Health Care (Net of Revenue Increase)	+ 2.44%	\$354,681
Department of Corrections	+ 6.10 %	\$216,899
Human Services	+3.36%	\$166,207
Long Term Debt	-3.90%	(\$36,451)
County Administration	-1.54%	(\$12,187)

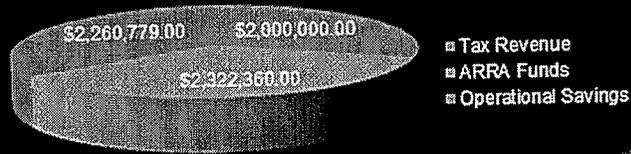
FY12 Proposed County Grants

	FY 11 Grant	FY 12 Request	Comm. FY 12
Lake Sunapee Mediation	7,500	10,000	7,500
Good Beginnings	25,000	30,000	30,000
Turning Points Network	55,000	55,000	55,000
Friends of Newport Enrichment Team		7,238	0
Road To Independence		26,899	0
Claremont Soup Kitchen	17,500	20,000	17,500
His Helping Hands		19,000	0
West Central Behavioural Health		10,000	10,000
RSVP/Volunteer Center		1,878	1,878
Community Alliance/Human Services	23,250	25,000	25,000
Community Alliance/ Transportation	35,000	43,000	25,000
Totals	163,250	248,015	171,878

Historic Fund Balance Fiscal Years 2004-2010



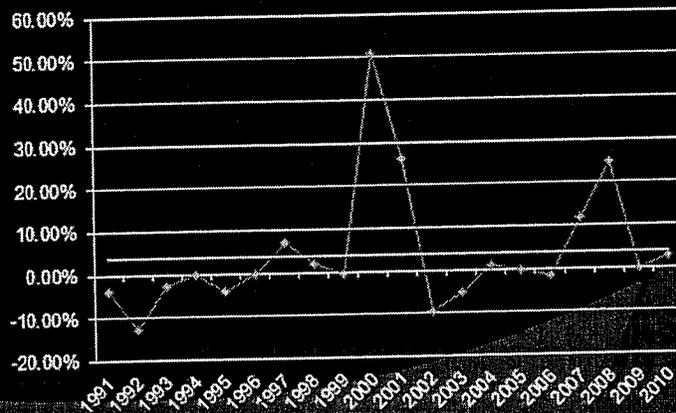
2 Year Change in Fund Balance \$6,583,139



Fiscal Year 2012 Proposed Uses of Fund Balance

- \$200,000 to offset an additional increase in taxes
- \$355,500 to fund Capital expenses
- \$675,000 in FY11 to install Air Conditioning at SCHC (Supplemental Appropriation)
- Estimated Unreserved Fund Balance at end of FY12 = \$1,546,000 which is approximately 5.4% of annual operating expenses

% Change in Taxes Raised 1991 - 2010



The Chair opened the floor to Questions and Comments from the Delegates and public participants.

Public who provided comments, included:

- ✓ *Barbara Brill* – Executive Director of Community Alliance Human Services – discussed the Community Alliance Transportation (CAT) organization, the application submitted, and historical grant funding
- ✓ *Susan Grant Rosens* – Charlestown faith organization, supporting full funding of CAT grant application
- ✓ *Jay Derderia* – Treasurer of the South Congregational Church / Newport – supporting full funding of CAT grant application
- ✓ *Rod Wendt* – Plainfield faith based organization – supporting full funding of CAT grant application
- ✓ *Sharon Boyden* – Director of His Helping Hands organization – discussed the organization, clarified that the grant application, though submitted requesting \$19,000, should have noted the amount they are seeking was only \$4,000
- ✓ A woman of Charlestown speaking about her disabled daughter who uses CAT

The Chair briefed all on:

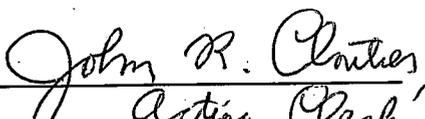
NH State budget cuts, possible funding to be reinstated, and if so, what areas would receive the reinstated funding.

Executive Finance Committee will continue to meet to finalize their review of the FY '12 County Proposed Budget.

The EFC Chair, Joe Osgood, announced that the County Convention - to finalize the FY '12 County Budget – would be held **Monday, June 27th**; time and place to be announced.

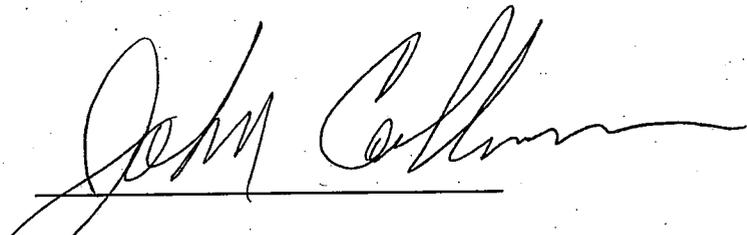
8PM - The Chair closed the Public Hearing.

Respectfully submitted,



John R. Cloutier
Acting Clerk
Steve Smith, Clerk

Sullivan County Delegation



John M. Callum Jr. Clerk

Board of Commissioners



PUBLIC HEARING
FY '12 Commissioners' Proposed County Budget

May 16, 2011 - Monday
6:00 PM

3rd Floor
Probate Court Room
14 Main Street
Newport NH 03773

AGENDA

1. Introductions:
 - a. Delegation Members
 - b. Board of Commissioners
 - c. County Administrator
 - d. County Department Heads / Elected Officials
2. Opening Statement – *Commissioner Chair*
3. FY '12 Proposed Budget Presentation
4. Q & A
5. Announce Date of FY '12 County Budget Convention -
Delegation Chair
6. Adjourn meeting