

TOWN OF NEW DURHAM
Budget Committee
November 21, 2022, 6:30PM
New Durham Town Hall, New Durham, NH 03855

<https://us02web.zoom.us/j/87598405955?pwd=ZmhkUmJhUzYzR0NBTS93ODJWamo4QT09> Meeting ID:
875 9840 5955 Passcode: 011104 One tap mobile +13017158592,,87598405955#,,,,*011104# US
(Washington DC)

Disclaimer: If technology fails, the meeting physically occurring will continue at the location above. Town of New Durham offers no security assurances to those connecting via PC to a third party software and hardware not configured or controlled by our IT Service provider

DRAFT: These minutes are strictly a draft copy and are awaiting amendment or approval at a subsequent, duly noticed public meeting. Amendments to these minutes will be noted in the minutes of said meeting. The draft will be posted on the website as a draft copy for public informational use only.

PRESENT

Terry Jarvis, Budget Committee Chair
Kelly Bisson, Budget Committee Member – Copple Crown Village District Representative
Ellen Phillips, Budget Committee Member
David Bickford, Budget Committee Member
David Swenson, Budget Committee Member
David Wessell, Budget Committee Member – via Zoom

ALSO PRESENT

Nicole Zoltko, Town Administrator
Kathleen Blaney, Finance Manager
Alicia Housel, Town Clerk/Deputy Tax Collector
Peter Varney, Fire Chief
Kevin Ruel, Fire Department

CALL TO ORDER

Chair Jarvis called the meeting of the Budget Committee to order at 6:30PM. Roll call was taken for Budget Committee members present.

AGENDA REVIEW

No changes were made to the agenda.

FY 2023 Budget Review

4155 Personnel Administration

Chair Jarvis stated the FY 2023 budget request for the is \$83,275; the Board of Selectmen approved \$67,848 for FY 2023 budget year. She stated the 5% raise is reflected while the Board of Selectmen approved 2.5%. Town Administrator Zoltko explained the largest changes are reflected in wages. The committee reviewed the wage adjustment calculations. Town

Administrator Zoltko explained there have been a lot of new hires in the last couple of years and these affect the benefits costs. It was confirmed there are no raises included in this budget account for the Library or Fire Department. The committee discussed raises for employees. Ms. Phillips stated a reason for doing raises would be to help retain employees and be competitive with the wages compared to other towns. Chair Jarvis stated the funds still need to be raised through taxation. It was agreed to go with the 5% increase for a total of \$62,198. Chair Jarvis noted benefits lines will be affected with any other increases in other accounts.

Chair Jarvis motioned to approve the FY 2023 budget for Account 4155, Personnel Administration, in the amount of \$62,198. Ms. Bisson seconded the motion. Roll Call Vote: Mr. Wessel – aye; Ms. Phillips – aye; Mr. Bickford -no; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 6-0-0.

Account 4140 Elections & Registrations

Chair Jarvis stated the FY 2023 budget department request was \$142,297 and the Board of Selectmen approved the same. The committee reviewed the budget request. Ms. Housel explained there was an increase in hours for the deputy Town Clerk position; the position also covers the deputy tax collector position which is part time. She also explained the estimations for election costs which are based on the number of scheduled elections; she is waiting to hear if there will be a cost increase for the ballots.

Mr. Swenson motioned to approve the FY 2023 budget for Account 4140, Elections and Registrations, in the amount of \$131,720. Ms. Bisson seconded the motion. Roll Call Vote: Mr. Wessel – abstain; Ms. Phillips – aye; Mr. Bickford -no; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 5-0-1.

Account 4290 Emergency Management

Chair Jarvis stated the budget requested amount for FY 2023 was \$8,699; the Board of Selectmen approved the same. She stated it was level funded from 2022. Fire Chief Varney explained the deputy emergency management director also worked for the Fire Department, so wages are covered there; he stated he doesn't receive anything for being the emergency management director.

Chair Jarvis motioned to approve the FY 2023 budget for Account 4290, Emergency Management, in the amount of \$8,699. Ms. Bisson seconded the motion. Roll Call Vote: Mr. Wessel – aye; Ms. Phillips – aye; Mr. Bickford -no; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 6-0-0.

Account 4220 Fire Department

Chair Jarvis stated the budget requested amount for FY 2023 was \$411,757; the FY 2022 budget was \$254,373; the Board of Selectmen approved \$329,606. Fire Chief Varney explained the increase reflects wage increases and changes in shift coverage adjustments. He explained the difficulty the department is having with attracting and retaining employees. The committee reviewed the budget request. Chair Jarvis asked Fire Chief Varney to contact Strafford County for estimates of costs for dispatch; she stated further number crunching will need to be done for

this account. It was noted the cell phone line is consistently over-expended. Chair Jarvis stated she recalculated the work details and was able to reduce the estimated cost by \$11,000. The committee reviewed and discussed the scheduling proposals which include eight and ten hour shifts as well as the impact on the costs.

It was agreed to continue the discussion of Account 4220 to the meeting of November 30.

Chair Jarvis motioned to adjourn. Ms. Phillips seconded the motion. Roll Call Vote: Mr. Wessel -aye; Ms. Veisel- aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 7-0-0.

The meeting was adjourned at 9:30PM.

Respectfully Submitted,

Jennifer Riel

Jennifer Riel, Recording Secretary