

TOWN OF NEW DURHAM
Budget Committee
November 30, 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)

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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
Dot Veisel, Board of Selectmen Representative
David Bickford, Budget Committee Member
David Swenson, Budget Committee Member

ALSO PRESENT

Nicole Zoltko, Town Administrator
Kathleen Blaney, Finance Manager
Alicia Housel, Town Clerk/Deputy Tax Collector
Robin McClain, Land Use Assistant
Zachary Porter, Kingwood Youth Center
Kevin Ruel, resident
Peter Varney, Fire Chief
Doug Gilman, resident
Laurie Eastwood, Strafford Nutrition Meals on Wheels
Melissa Spil, Community Action of Strafford County
Julie Reynolds, Cornerstone VNA

CALL TO ORDER

Chair Jarvis called the meeting of the Budget Committee to order at 6:32 PM. Roll call was taken for Budget Committee members present.

AGENDA REVIEW

No changes were made to the agenda.

FY 2023 Budget Review

4191 Planning Board

Chair Jarvis stated the FY 2022 budget request was \$7,643; the department requested budget for FY 2023 is \$10,733 and the Board of Selectmen approved the same. She noted that is an increase of \$2500, which is 84%; the explanation provided indicates that is for contracted services. Ms. Blaney explained engineering costs are currently paid out of the Town's General Fund and then the applicant is charged through escrow. Chair Jarvis suggested funding the line at \$4,000, which is 25% more than last year.

Chair Jarvis motioned to approve the FY 2023 budget for Account 4191, Planning Board, in the amount of \$9,233. Mr. Bickford seconded the motion. Roll Call Vote: Mr. Veisel – aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 6-0-0.

Account 4152 – Assessing

Chair Jarvis stated the FY 2022 budget was \$73,165; the department requested amount for FY 2023 is \$91,553 and the Board of Selectmen approved the same. Chair Jarvis asked what the training line is for. Ms. Blaney stated it is for the assessing clerk. It was confirmed the 10% wage increase is calculated; it was noted the assessing clerk line was moved from the Executive Account to the Assessing account.

Ms. Veisel motioned to approve the FY 2023 budget for Account 4152, Assessing, in the amount of \$91,553. Mr. Bickford seconded the motion. Roll Call Vote: Mr. Veisel – aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 6-0-0.

Account 4612 – Conservation

Chair Jarvis stated the FY 2023 department requested amount is \$1,477 and the Board of Selectmen approved the same. Chair Jarvis stated water quality testing is listed on two separate lines; she stated the chair of the Conservation Committee could not explain. She suggested more research needs to be done and approval postponed to the next meeting; she stated she is opposed to approval as she doesn't believe they need to be funding printing twice.

Mr. Swenson motioned to approve the FY 2023 budget for Account 4612, Conservation, in the amount of \$1,477 with the understanding that lines 482, 580, 625 and 820 will be further clarified. Mr. Bickford seconded the motion. Roll Call Vote: Mr. Veisel – aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Chair Jarvis – no; Ms. Bisson - aye. Motion passed, 5-1-0.

Account 4415 -Other Agencies

Chair Jarvis stated the FY 2022 budget was \$7,500; the department request is \$7,500 and the Board of Selectmen approved \$5.

Julie Reynolds, representative for Cornerstone VNA, stated they currently serve 120 residents in New Durham; the average cost for services is \$210; Medicaid pays a percent of that. She stated they also subsidize other services and provide volunteer services, community education

throughout the communities.

Mr. Swenson stated the Board of Selectmen decision indicates a funding of \$1 per organization and means the funding would be covered in a separate warrant article. Chair Jarvis stated traditionally the Budget committee has recommended funding a bottom line amount which can be followed with a warrant article.

Chair Jarvis noted it would be helpful in the future to have a more detailed breakdown of the specific services provided in Town as well as a breakdown of costs. S

Zachary Porter, representative for Kingswood Youth Center, thanked the Town for past years funding; he explained the services they provide to community youth, grades 7 to 12, which include daily after school programs, beyond after-school programs, school vacation programs and summer programs. He stated they also offer hot meals and clothing, as well as distribute Thanksgiving meals. Mr. Porter stated they offer instruction for life skills as well promoting positive peer engagement and recreational activities. They also offer crisis intervention services.

Melissa Spil, representative for Community Action Program, offers about 60 programs to the community including a food pantry, weatherization services, a head-start program and stated the needs right now are astronomical, particularly for the fuel assistant program. She stated their programs are about 80% funded by the federal government but the rest is dependent on donations; she stated funds from communities assists in grant matching.

Laurie Eastwood, Meals on Wheels, stated they serve an average of 6 residents in New Durham per day; she stated weekend meals are also provided.

Ms. Blaney explained the services provided by HAVEN, noting the representative was unable to attend the meeting.

The committee discussed funding the account. Chair Jarvis stated she would be in favor of funding the same amount as last year. Mr. Swenson agreed with putting in the line items and it will be up to the Board of Selectmen whether a warrant article will be done. He noted the requests are level funding.

Ms. Veisel motioned to approve the FY 2023 budget for Account 4415, Other Agencies, in the amount of \$7,500: Cornerstone VNA \$2000; CAP \$2,000; Kingswood Youth Center \$1500; HAVEN \$500; Strafford Meals on Wheels \$1500. Mr. Bickford seconded the motion. Roll Call Vote: Mr. Veisel – aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Chair Jarvis – abstain; Ms. Bisson - aye. Motion passed, 5-0-1.

Account 4195 Cemeteries

Chair Jarvis stated the 2022 budget was \$2,420; the FY 2023 department request was \$3,896 and the Board of Selectmen approved \$4,127. She noted the largest increase is in contracted services.

Doug Gilman, Chair of Cemetery Trustees, questioned the electricity line. It was confirmed the amount does not reflect the projected 40% increase.

Mr. Swenson asked if the contracted mowing is down by the Department of Public Works. It was confirmed it is. Mr. Swenson stated is he concerned that labor is being double counted. Ms. Phillips stated if the DPW is doing the contracted services, the costs should be in that budget. Mr. Gilman confirmed the trustees are pleased with the work. Chair Jarvis stated she is in favor of keeping \$3,000 in the budget and going forward the sum for the cemeteries and other accounts, be deducted from the individual salary which is in the highway department.

Mr. Swenson left the meeting at 7:53PM.

Mr. Gilman explained the individual works for the Town as an employee of the Highway department and records his hours separately for each department. It was confirmed the money is taken from the account lines for his salary.

Chair Jarvis suggested the committee recommend to the Board of Selectmen, that going forward, the appropriate accounts are charged for activities where they take place. The committee agreed that the appropriate accounts need to be charged.

Chair Jarvis motioned to approve the FY 2023 budget for Account 4195, Cemeteries in the amount of \$5,126, which reflects an addition of \$999 to line 116. Mr. Bickford seconded the motion. Roll Call Vote: Mr. Veisel – aye; Ms. Phillips – aye; Mr. Bickford -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 5-0-0.

Account 4220 Fire Department

Chair Jarvis stated the Fire Chief presented a proposal for daytime staffing at last week's meeting; she stated at the time, the committee requested recommendation for 10 hours and do see what could be reduced with having daytime personnel. Ms. Veisel stated she would also like information for 8 hours provided to the Budget committee. Fire Chief Varney noted the Board of Selectmen approved the 8 hour schedule; he explained the changes to the various lines with the shift changes. He explained the costs associated with using mutual aid, particularly when New Durham isn't reciprocating with call responses. The committee reviewed and discussed the various compensation scenarios. Chair Jarvis noted the training line was \$3,000 when presented last week and now it is \$5,000. Fire Chief Varney explained the training would be done by a company instead of by him or Mr. Ruel; he explained the training would be for 3 hours, quarterly. Chair Jarvis stated she doesn't see how they can justify the increase. It was confirmed there would not be a change in the costs for dispatch. Chair Jarvis also requested a summary of calls for 2022; as well possible decreases in secretarial, maintenance, etc.

Account 4291 Forestry

Chair Jarvis stated the budget requested amount for FY 2023 was \$13,959; the Board of Selectmen approved the same. She stated based on corrections which were made, the new number is \$16,629; it was suggested that Fire Chief Varney should have the budget rechecked to see what can be adjusted. It was noted the largest increase in this account is in salaries.

Ms. Veisel motioned to approve the FY 2023 budget for Account 4291, Forestry, in the amount of \$16,629. Ms. Phillips seconded the motion. Roll Call Vote: Ms. Phillips – aye; Mr. Bickford -aye; Chair Jarvis – aye; Ms. Bisson – aye; Ms. Veisel - aye. Motion passed, 5-0-0.

Chair Jarvis made a motion that the Budget Committee recommends that the Board of Selectmen be consistent in placing costs of mowing, other grounds and maintenance costs in the appropriate budgets. Ms. Phillips seconded the motion. Roll Call Vote: Ms. Phillips – aye; Mr. Bickford -aye; Chair Jarvis – aye; Ms. Bisson – aye; Ms. Veisel - aye. Motion passed, 5-0-0.

APPROVAL OF MINUTES

A. August 17, 2022

B. September 15, 2022

C. October 26, 2022

D. November 9, 2022

E. November 16, 2022

Chair Jarvis motioned to adjourn. Ms. Phillips seconded the motion. Roll Call Vote: Ms. Veisel- aye; Ms. Phillips – aye; Mr. Bickford -aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 5-0-0.

The meeting was adjourned at 9:26PM.

Respectfully Submitted,

Jennifer Riel

Jennifer Riel, Recording Secretary