

TOWN OF NEW DURHAM
Budget Committee
September 15, 2022, 6:00PM
New Durham Town Hall, New Durham, NH 03855

Join Zoom Meeting:

*<https://us02web.zoom.us/j/88231738542?pwd=MG9tVUFBQlVKL3Y1c3QzR2VBRjFYQT09> Meeting ID: 882 3173 8542 Passcode: 764675 One tap mobile +16465588656,,88231738542#,,, *764675# US (New York) 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
Ken Fanjoy, Budget Committee Member
David Bickford, Budget Committee Member
David Swenson, Budget Committee Member via Zoom
David Wessel, Budget Committee Member via Zoom
Dorothy Veisel, Select Board Representative to the Budget Committee

ALSO PRESENT

Nicole Zoltko, Town Administrator
Marc DeCoff, Select Board Chair
Rudy Rosiello, Select Board Member
Peter Rhoades, resident
Chris Berry, Berry Engineering LLC
Greg Anthes, resident
Janis Anthes, resident

CALL TO ORDER

Chair Jarvis called the meeting of the Budget Committee to order at 6:38PM. Roll call was taken for Budget Committee members present.

The Board of Selectmen and Budget Committee reviewed a summary of the 2023 budget guidelines. Chair DeCoff stated it is anticipated that fuel costs will have significant increases; he suggested they look at having a contingency fund for this type of expense. He stated fuel costs will be over budget for 2022 and in some cases, costs were doubled.

Mr. Bickford state the state legislature gives authority for this type of fund to be established and agreed with looking into it.

Mr. Swenson stated he would not be in favor of a contingency fund and explained there is already the ability to use the general fund for overages.

Chair Jarvis suggested looking into a capital trust fund or expendable trust fund for unanticipated fuel expenses however its not really unanticipated; she stated funds would not be returned at the end of the year; she stated she doesn't agree with fuel costs being unanticipated going forward.

Town Administrator Zoltko stated she has discussed this with NH Department of Revenue; she explained the unanticipated fuel costs in 2022 and like many communities, are overspending their budgets. She stated there are forms which will be filled out for documentation.

Chair Jarvis stated at the end of October quarterly review will give a good idea of what they need to be looking at going forward for 2023.

Chair DeCoff explained the calculations for department overtime; he outlined the anticipated revenues for 2023. He stated various federal and state funds were received in 2022 and no additional supplemental funds are anticipated in 2023.

Chair Jarvis noted the Committee will need to see the 2021 actual expenditures after adjustments have been made as it is used by the Committee when making future budget determinations.

Town Administrator Zoltko noted they are still waiting on the auditor's approval.

The Board and Committee reviewed the review meeting schedule.

Mr. Bickford asked if there is accounting for the ARPA funds. Chair DeCoff confirmed there is; it was noted those funds cannot be used for operational expenses.

Chair Jarvis stated no goals have been set by the Budget Committee yet however they have asked for research to be done with regard to the amount of time being spent by staff to break down the costs of utility bills between departments.

Mr. Swenson outlined his goals for the Budget Committee; he stated he wants to be sure they have appropriately budgeted departments to make sure they retain and attract employees.

Ms. Phillips stated she wants to be sure they have the services the Town needs and retain employees while also keeping the tax rate reasonable.

Ms. Veisel stated she wants to be sure they are carefully monitoring the costs they can control while so many things are out of control due to inflation.

Ms. Bissell stated she has the same concerns are previously stated, especially for the district. Mr. Fanjoy and Mr. Bickford stated they agree with concerns previously mentioned.

Mr. Wessell stated a survey was done at the polls in regard to the services that residents are looking for and suggested the results of that study will be beneficial.

Chair Jarvis stated they need to maintain services they currently have and look at why they are having staffing problems; she stated she also wants to look at the cost factors for 5 to 7% pay increases.

Selectman Rosiello stated there are predictions that inflation is going to continue to be a problem; he stated he wants to see them maintain services.

Mr. Fanjoy pointed out that the school is such a large portion of the tax impact and its not within their control but they still need to maintain services.

Mr. Bickford stated he doesn't believe the school causes taxes to be squeezed; he stated when compared to other communities in the county, it is the second lowest rate. He stated if they don't pave a road one year, it won't be a problem.

Chair DeCoff opened the meeting to public input.

Town Administrator Zoltko stated the meeting schedule will be posted on the website so everyone can be aware of when specific budgets are being discussed; she suggested having a scheduled public input during the meetings.

Chair Jarvis opened the Budget Committee meeting to input from the public.

Greg Anthes, resident, stated he likes what he is hearing about a focus on retaining and appreciating employees.

Cathy Orlowicz, resident, stated it would also be helpful to have an outline of the expectations from the Board and Committee for justification and rationalization of the budget requests.

Public input was closed.

Chair Jarvis outlined the Budget Committee meeting schedule; she explained she arranged one large department per meeting.

Mr. Fanjoy motioned to approve the Budget Committee schedule as presented. Ms. Phillips seconded the motion. Roll Call Vote: Mr. Fanjoy – aye; Ms. Veisel- aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson -aye; Mr. Wessel – aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 8-0-0. Motion passed, 8-0-0.

Mr. Bickford made a motion to adjourn. Mr. Fanjoy seconded the motion. Roll Call Vote: Mr. Fanjoy – aye; Ms. Veisel- aye; Ms. Phillips – aye; Mr. Bickford -aye; Mr. Swenson - aye; Mr. Wessel – aye; Chair Jarvis – aye; Ms. Bisson - aye. Motion passed, 8-0-0.

The Budget Committee meeting was adjourned at 7:49PM.

Respectfully Submitted,

Jennifer Riel

Jennifer Riel, Recording Secretary

DRAFT