

**TOWN OF NEW DURHAM**  
***Budget Committee Meeting***  
**November 8, 2023, 7:00 PM**  
**New Durham Town Hall, New Durham, NH 03855**

**PRESENT**

Terry Jarvis, Budget Committee Chair  
Ken Fanjoy, Budget Committee Vice Chair  
Kelly Bisson, Copple Crown Village District Representative  
David Bickford, Budget Committee Member  
Susan DeRoy, Budget Committee Member  
Ellen Phillips, Budget Committee Member  
Ken Ross-Raymond, Budget Committee Member  
David Swenson, Select Board Chair – via Zoom

**ALSO PRESENT**

Cecille Chase, Interim Town Administrator  
Scott Lacroix, Building Inspector  
David Emberly, Cornerstone VNA  
Zachary Porter, Kingswood Youth Center  
Sophie Aikman, Community Action Partnership of Strafford County  
Jamie Chagnon, Meals on Wheels  
Doug Gilman, Chair Cemetery Trustees  
Casey Buel, Water Quality  
Maureen Knepp, Water Quality  
Celeste Chasse, Parks and Recreation  
Shawn Bernier, Police Chief, via Zoom

**CALL TO ORDER**

Chair Jarvis called the meeting of the Budget Committee to order at 7:00 PM. Roll call was taken.

Chair Jarvis stated the November 1 meeting was cancelled due to the lack of a physical quorum; the Committee discussed revisions to the meeting schedule.

**AGENDA REVIEW**

No changes were made to the Agenda.

**FY 2024 – Budget Review**

***Account 4415 – Other Agencies***

Chair Jarvis stated the 2023 budget was \$7,500; the department request for 2024 is \$6,000; the Board of Selectmen approved \$6,500. She stated she would be stepping down from the Board during the Community Action Program presentation as she is a board member.

Cornerstone VNA: David Emberly, CFO, gave an overview of the services provided by the non-profit organization to local residents. He stated various homecare services are provided to patients and donations help fund the supplies needed. Mr. Emberly stated in 2022, 1800 visits were provided to New Durham residents, which totaled just under \$9,000. Mr. Bickford stated he is concerned with how the upper levels of management are paid in a nonprofit organization. Mr. Emberly explained the organization's wages for staff and stated they frequently do wage surveys and maintain wages in the 50% percentile. Mr. Bickford asked how much the Executive Director gets paid. Mr. Emberly stated \$ 240,000.

Kingswood Youth Center: Zachary Porter, Executive Director, gave an overview of the numerous programs provided to youth from New Durham, 7 to 12 grades; all programs are free and provide opportunities for community involvement and friendships. He stated they offer many learning opportunities for life skills, goal setting, and employment opportunities. Mr. Porter stated they also offer substance abuse and mental health support services. He stated they also offer summer programs and fieldtrips. Mr. Porter stated the program's budget is just over \$200,000; they also receive funds from Wolfeboro, Tuftonboro, and Ossipee as well as funds from the Murray Foundation.

Chair Jarvis asked Mr. Swenson why the Board of Selectmen reduced funding from \$1500 to \$1000. Mr. Swenson stated there was missing information as well as difficult budget problems in other departments and felt this line could be reduced. Mr. Porter clarified the level funding request sent on August 21 outlined the number of students served in New Durham as well 501C3 documentation.

Strafford County Meals on Wheels: Chair Jarvis stated a request was received for \$1500 and the Board of Selectmen recommend the same. Jamie Chagnon gave an overview of the mission of the organization which is to help elderly residents to stay in their homes and provide nutrition. She stated they also provide the ability to monitor these individuals and ensure they are remaining safe. She stated 11 New Durham home-bound residents were served last year, with about 1200 meals served last year. Ms. Chagnon explained the organization's operating costs average 9% of the budget. She also explained the state funding they receive through contract, and they still need to raise \$100,000 per year to maintain services. Mr. Bickford asked how much the Executive Director gets paid. Ms. Chagnon stated \$ 60,000.

Community Action Program of Strafford County: Chair Jarvis stated \$2,000 was requested and funded in 2023; the same is requested for 2024. She stepped down from the Board.

Sophie Aikman, CAPSC Development Manager, gave an overview of the services provided by the organization, which includes services to all ages of residents, including HeadStart, rental/home assistance, food pantries, utilities assistance, home weatherization services and senior transportation. In 2022, over 15,000 individuals/households were served throughout the county, totaling over \$38,000,000 of assistance. A handout documenting service provided in New Durham was distributed. It was noted that CAPSC also oversees commodities distribution for food pantries.

Mr. Bickford noted much of the funding comes from federal funds. It was explained that the federal funding requires matching funds which comes from donations from municipalities.

Mr. Fanjoy stated Kingswood is a great program and there isn't another program that provides the same opportunities.

Chair Jarvis stated no information was received from Haven and its unclear how many families are served in the Town. It was the consensus by the committee that it would not be funded this year. It was also agreed the funding for CAP and Meals on Wheels is beneficial to Town residents.

**MOTION: To approve the FY 2024 budget for Account 4415 in the amount of \$7,000. Motion by Mr. Ross-Raymond. Second by Mr. Fanjoy. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

#### ***Account 4195 – Cemeteries***

Chair Jarvis stated the FY 2023 budget was \$5,126; the Board of Selectmen approved \$ 5,366.

Doug Gilman, Chairman of the Cemetery Committee explained the mowers used for the cemeteries are also being used at the Solid Waste Facility and library so another machine is needed. Mr. Swenson suggested this expense come from a capital reserve fund as it's related to the Department of Public Works. He suggested they work with Will Cardinal, DPW Manager, to bring the request to the Board of Selectmen for a warrant article. It was noted the contract mowing line needs to be renamed to cemetery mowing as the DPW track time when mowing the cemeteries. There was discussion about the year-to-date costs for mowing. It was noted the revenue for opening graves is \$50 for urns and \$300 for full graves per grave.

**MOTION: To approve the FY 2024 budget for Account 4195 in the amount of \$5,066. Motion by Mr. Ross-Raymond. Second by Mr. Fanjoy. Roll Call Vote Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4240 – Building Inspector and Code Enforcement***

The committee reviewed changes to the budget request since it was reviewed and approved by the Board of Selectmen. Chair Jarvis stated the 2023 budget was \$107,399; the Board of Selectmen approved \$110,011.

Scott Lacroix, Building Inspector, explained the training line was increased as new electrical training is needed this year; book costs have also increased; certifications are needed for various areas and he does his own clerical work.

**MOTION: To approve the FY 2024 budget for Account 4240 in the amount of \$99,563. Motion by Mr. Fanjoy. Second by Ms. DeRoy. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4411 – Health Officer***

Chair Jarvis stated the 2023 budget was \$4,059; the Board of Selectmen approved \$3,034 for FY 2024. She asked Mr. Lacroix if he has tracked his time for the large septic system research project. Mr. Lacroix stated he has not but could try to do so going forward. He explained a volunteer on the Fire Department, Ethan Fulk, has indicated interest in working as a non-paying deputy to gain experience and knowledge; he has requested the Board of Selectmen approve the appointment. Mr. Lacroix explained the Town is not required to do regular water testing. Interim Town Administrator Chase stated a call was received from the State about doing it. After discussion, it was agreed outside testing is not required; drinking water is supplied by the Town with a bubbler. Mr. Lacroix stated he doesn't see a need for the budget line as no one is drinking the water. It was the consensus of the committee to cut the line to \$250.

**MOTION: To approve the FY 2024 budget for Account 4411 Health Officer in the amount of \$3,584. Motion by Mr. Fanjoy. Second by Ms. DeRoy. Roll Call Vote: Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4199 – Water Quality***

Chair Jarvis stated the 2023 budget was \$8,832; the Board of Selectmen approved \$25,433 for 2024.

Casey Buel and Maureen Knepp, co-chairs of the New Durham Water Quality Committee, gave an overview of the work and projects done by the committee. The dangers of contamination and bacteria blooms were explained as well as the testing procedures done by volunteers. Ms. Buel explained their

goals with developing best management practices, noting the plans have been reviewed by Mr. Quimby and Mr. Craycraft. Ms. Knepp explained how milfoil blooms occur and the difficulties with treating. Chair Jarvis and Mr. Swenson suggested utilizing capital reserve funds to cover the Shaws Pond Best Management Practice matrix. It was noted there would still be a balance in the CRF for next year's milfoil treatments. There is a grant that may potentially cover a portion of the treatments.

Ms. Phillips asked for clarification about using ARPA funds. It was noted those funds are expended by the Board of Selectmen.

**MOTION: To approve the FY 2024 budget for Account 4199 +, Other General Government, in the amount of \$11,602. Motion by Mr. Ross-Raymond. Second by Ms. DeRoy. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4520 Parks and Recreation***

Chair Jarvis stated the 2023 budget was \$80,715; the Board of Selectmen approved \$90,327 for 2024. Ms. Chasse stated a new mowing person was hired at a higher rate of pay so the mowing line is increased. Adjustments were made to advertising, mileage and training lines.

Mr. Bickford asked what the revolving fund is used for. Ms. Chasse explained those funds are used for the programs and they raise funds with paint and trivia nights; the sports also bring in funds which go into the fund which pays for supplies and referees.

**MOTION: To approve the FY 2024 budget for Account 4520 Parks and Recreation in the amount of \$90,724. Motion by Mr. Fanjoy. Second by Ms. DeRoy. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4210 Police Department***

Chair Jarvis stated the 2023 budget was \$735,552; the Board of Selectmen approved \$757,990 for 2024. Mr. Swenson noted most of the increase was in the wage lines. Chair Jarvis noted the dispatch costs increased through Strafford County.

Shawn Bernier, Police Chief, stated there are five full time officers and 1 part time officer, with another part time officer going through the background process to be hired. He explained the costs for telephone lines are higher than other municipalities because of the company they have to use. Chair Jarvis suggested they look into negotiating a new contract for phones.

Mr. Bickford stated he will not be in favor of approving the budget for this account as he believes there is a better way to provide the services through other options.

**MOTION: To approve the FY 2024 budget for Account 4210 Police Department, in the amount of \$757,990. Motion by Mr. Fanjoy. Second by Mr. Ross-Raymond. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - no; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 7-1-0.**

***Account 4589 Meetinghouse/Boodey Farmstead***

Chair Jarvis noted Ms. Orlowicz was unable to attend tonight's meeting so they will only review and discuss the Meetinghouse portion of the account.

Ms. Phillips stated the total being requested by the Meetinghouse Committee is \$4,071. She explained the committee was told the tarps covering the roof will last for five years. She stated the cost of printing and newsletters have increased; these are needed for fundraising efforts.

**MOTION: To approve the FY 2024 budget for the Meetinghouse portion of Account 4589, , in the amount of \$4,071. Motion by Mr. Ross-Raymond. Second by Ms. Bisson. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4153 Legal***

Chair Jarvis stated the 2023 budget was \$20,000; the Board of Selectmen approved \$30,000 for 2024.

**MOTION: To approve the FY 2024 budget for Account 4153 Legal in the amount of \$30,000. Motion by Mr. Fanjoy. Second by Mr. Ross-Raymond. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

***Account 4194 General Government Buildings***

Chair Jarvis stated the 2023 budget \$42,793; the Board of Selectmen approved \$39,068 for 2024. Mr. Swenson explained some items were overbudgeted, so those lines were reduced. He explained the heating oil costs were estimated using \$4 per gallon.

**MOTION: To approve the FY 2024 budget for Account 4194 General Government Buildings in the amount of \$39,468. Motion by Chair Jarvis. Second by Mr. Bickford. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

**Minutes of October 25, 2023**

The draft minutes of October 25, 2023 were reviewed and edits were made. **MOTION: To approved the minutes of October 25, 2023 as amended. Motion by Mr. Ross-Raymond. Seconded by Ms. DeRoy Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

**Next Meeting:** November 15, 2023

**FUTURE MEETINGS**

November 13, 2023, 6:30 PM

November 15, 2023, 7:00 PM

November 29, 2023, 6:30 PM

December 6, 2023, 6:30 PM

**MOTION: To adjourn. Motion by Mr. Fanjoy. Second by Ms. Phillips. Roll Call Vote: Ms. Phillips - aye; Mr. Fanjoy - aye; Ms. DeRoy - aye; Mr. Bickford - aye; Ms. Bisson - aye; Mr. Ross-Raymond - aye; Mr. Swenson - aye; Chair Jarvis - aye. Motion passed 8-0-0.**

The meeting was adjourned at ???.

Respectfully Submitted,  
Jennifer Riel  
Jennifer Riel, Recording Secretary