

**TOWN OF NEW DURHAM
BOARD OF SELECTMEN**

October 4, 2021, 6:00 P.M.

Town Hall, New Durham, NH 03855

Join Zoom Meeting: <https://us02web.zoom.us/j/89678560381?pwd=ZmFxcjNuM1M3WUUyMU5TU2pmOFRIQT09>

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PRESENT

David Swenson, Select Board Chair

Dorothy Veisel, Select Board Vice Chair

Ron Uyeno, Select Board Member

ALSO PRESENT

Nicole Zoltko, Town Administrator

Anina Soucy, Finance Manager

Shawn Bernier, Police Chief

Reginald Meattley, Police Sargent

Rudy Rosiello, Resident via Zoom

CALL TO ORDER

Chair Swenson called the meeting to order at 6:00 p.m.

APPOINTMENTS/ANNOUNCEMENTS

None.

PUBLIC INPUT

Rudy Rosiello, resident, stated he would recommend looking further into the justification of expenditures and look closely at the journal entries in department budgets.

AGENDA REVIEW

No changes were made to the agenda.

2022 BUDGET REVIEW (Continuation)

Account 4220 Fire Department

The Board reviewed the revisions made to the proposed budget. Fire Chief Varney presented comparisons to neighboring towns, explaining the costs per population were utilized. He stated he also summarized 30-year trends across the country which includes New Hampshire in the data. A payroll plan was presented for review; Fire Chief Varney noted there were no changes to payroll since 2008; increases are for EMS personnel only. Fire Chief Varney stated they have tried different things to try to make sure they have people available explaining these are not full

time or shift employees so that saves money. He stated some members have more time to respond but all give what they have available.

Selectman Veisel made a motion to approve Account 4220 Fire Department for FY 2022 Budget in the amount of \$259,394. Selectman Uyeno seconded the motion. Motion passed 3-0-0.

Account 4155 Finance Administration

The Board reviewed the revised proposed budget. Chair Swenson noted the recalculations affect primarily the wage lines. Town Administrator Zoltko explained the overall budget is good but there are still areas they will be looking at for some fine tuning. She stated there are a few positions which are not at the wage scale set by the Board.

Mr. Rosiello stated they need to look at where employees are positioned on the wage scale and pointed out that it costs more money if they have to hire and train people to fill positions or pay overtime to cover the position. Selectman Veisel stated she wants to be sure employees feel valued and will stay; she stated she is okay with the proposed increase. Ms. Soucy noted everyone besides her in Town Hall have turned over in the last year. She noted the same can be said for the police department and there is a huge turn over at the highway department. Chair Swenson indicated that the Town had not had that amount of turnover but concurred that employee attraction / retention is always an issue in all businesses.

The Board discussed the costs of benefits, noting health insurance costs increases this year were 8 to 10%. Chair Swenson stated this budget is significantly higher than in the past. He noted the Budget Committee can still pare it down or increase it but it will ultimately be up to the voters whether they approve the increases / changes. Should the voters reject the proposed FY22 budget it would revert to a default budget for FY22. He noted the overall increase for the proposed FY22 budget is currently around 11%.

Selectman Veisel made a motion to approve Account 4155 Finance Administration FY 2022 Budget in the amount of \$68,214. Selectman Uyeno seconded the motion. Motion passed 3-0-0.

Chair Swenson outlined the summary totals of the FY 2022 budget Accounts: 4130 has a 22.8% increase; 4140 has a decrease of 1.9%; 4150 has a 34.% increase; 4152 has a 5.5% decrease; 4153 has 25% increase; 4155 has 73% increase; 4192 has 200% increase; 4194 is level funded; 4195 has 25% increase; 4196 has 4.7% increase; 4199 has 18.8% increase; 4210 has 10% increase; 4220 has 5.4% increase; 4240 has 66.2% increase; 4290 has 1000% increase; 4291 has 4.3% increase; 4312 has 4.95% increase; 4324 as 16.7% increase; 4411 is level funded; 4415 has 24% decrease; 4441 is level funded; 4520 is 16.5%; 4583 has 28% decrease; 4589 is 7% increase; 4612 is level funded; 4711 is 41.2% decrease; account 4550 has 8.5% increase. The total budget is \$3,419,318, for a 10.3% increase. Chair Swenson suggested they look at anything that has a greater than 10% increase.

Town Administrator Zoltko stated there are a few things they can do with the Executive Office. However, some lines are comingled with other accounts. In regard to Parks and Recreation she

recommended to increase the Recreation Director to a 32 hours per week position rather than having a part time staffer, for an overall savings of \$4,937. She believes it would be beneficial to allow the Director the time to work on the grant and fundraising projects. She also recommended in regard to the Building Inspector to cut the Deputy Building Inspector but to increase the clerical hours to ten hours per week for a total of \$8,840 savings. She confirmed the positions to cover those hours. Town Administrator Zoltko suggested a reduction in the BI / CEO line for books as the Building Inspector stated he feels they have the adequate resources between the departments. In regard to the Executive Office Town Administrator Zoltko suggested reducing the hours of the recording secretary to 525 hours total. She suggested reducing the lines for one administrative staff position to 30 hours per week and another to 25 hours per week but noted the hours for the employees are not cut as they are already doing the work and it is covered under Building Inspector. She suggested reducing the technology services hours from 5 to 3 hours per month for a savings of \$3,960. She explained the contract includes the 3 hours and they are trying to utilize the skills of in-house staff. The Board reviewed the revised totals.

Town Administrator Zoltko stated in regard to Account 4150 the current software is going to be discontinued and an upgrade will be required within the next year. Ms. Soucy suggested they avoid switching software in the middle of a year as it created a nightmare for herself, her department, and the auditors. Town Administrator Zoltko stated there have been a lot of demands on the Finance Department in recent months particularly with regard to federal funds and grants. She recommended looking at an integrated program that adequately supports the offices at Town Hall. Ms. Soucy stated right-to-know requests have also increased and explained those requests are time consuming. Chair Swenson requested the file on RTK requests be presented to the Board for review.

Chair Swenson noted the recalculated numbers with the changes just made, including the library account, is a total 9.35% increase overall. Selectman Uyeno suggested level funding the library due to the current situation with reduced in-person meetings and increased digital and online resources. Chair Swenson stated he is also concerned about the 200% increase for the ZBA. Selectman Veisel noted a majority of the increase is advertising but it is also received back in fees.

The Board discussed the library account. There was question why a substitute is needed when there are four staff members. Selectman Uyeno outlined his suggestions for reducing the staff hours for a reduction of \$5,000. Ms. Soucy suggested having the library revisit the wage lines as it seems there are some things that do not match up.

Chair Swenson made a motion to rescind the prior action of Account 4520 and approve the FY 2022 budget in the amount of \$69,377. Selectman Veisel seconded the motion. Motion passed 3-0-0.

Chair Swenson made a motion to rescind the prior action of Account 4240 and approve the FY 2022 budget in the amount of \$63,838. Selectman Veisel seconded the motion. Motion passed 3-0-0.

Chair Swenson made a motion to rescind the prior action of Account 4130 and approve the FY 2022 budget in the amount of \$247,278. Selectman Veisel seconded the motion. Motion passed 3-0-0.

Chair Swenson made a motion to rescind the prior action of Account 4140 and approve the FY 2022 budget in the amount of \$155,719. Selectman Veisel seconded the motion. Motion passed 3-0-0.

4200 319- 1 Matching Grant

Town Administrator Zoltko explained the grant matching process where the expenditure needs to be reflected in the budget. She stated the transfers need to be documented in accounting; the end date for the work is October, 2022 and there is no guarantee for an extension. She stated she has discussed this with the Department of Public Works to be sure they know when the work needs to be completed. Ms. Soucy explained in-kind work also needs to be tracked but she hasn't received any information.

ADJOURN

Chair Swenson made a motion to adjourn. Selectman Uyeno seconded the motion. Motion passed 3-0-0.

The meeting was adjourned 8:55 p.m.

Respectfully Submitted,

Jennifer Riel

Jennifer Riel, Recording Secretary