

**TOWN OF NEW DURHAM
BOARD OF SELECTMEN
October 4, 2021, 6:00P.M.
Town Hall, New Durham, NH 03855**

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Meeting ID: 896 7856 0381 Passcode: 506460

One tap mobile

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PRESENT

David Swenson, Select Board Chair
Dorothy Veisel, Select Board Member
Ron Uyeno, Select Board Member

ALSO PRESENT

Nicole Zoltko, Town Administrator
Anina Soucy, Finance Manager
Shawn Bernier, Police Chief
Reginald Meattay, Police Sargent
Rudy Rosiello, Resident – via Zoom

CALL TO ORDER

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

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 the wage line. 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 aren't at the wage scale set by the Board. The Board discussed how much wages would be adjusted.

Mr. Rosiello stated they need to look at where employees sit on the 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. 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, the Budget Committee can still pare it down but it will ultimately be up to the voters whether they approve the increases. He noted the overall increase is 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: account 4130 has a 22.8% increase; account 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 park 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 aren't be cut as they are already doing the work and its covered under Building Inspector. She suggested reducing the technology services hours from 5 to 3 hours per week 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 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 don't 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 \$247,248. 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 8:55PM.

Respectfully Submitted,

Jennifer Riel

Jennifer Riel, Recording Secretary