

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, September 19, 2023

Members Present

Wendy Barker, Chair
Pete Torosian, Vice Chair
Sam Butler
Taylor Haselton
Bob Malo
Bill Smith

Others Present

Dave Paquette, Selectmen Representative
Noriko Yoshida-Travers, Chair
Recreation, Community Center,
Elder Services, Patriotic Purposes

Agenda: Attendance, Dept. Presentations, Liaison Reviews, Old/New Business, Minutes

Department Presentations

IT Budget

- Software Maintenance - \$28,000
- Crime Star - \$5,000
- Hardware Maintenance – decreased from \$1,000 to \$500
- Software purchases – no change
- Hardware purchases – replacing 16 laptops/desktops
- New projects – 4 projects need to be completed by 2024
- IT Services and OPS – more details needed

Patriotic Purposes

Noriko Yoshida-Travers, Chair, provided the following preliminary budget:

- OPS - \$1,550
- Maintenance - \$300
- Flags - \$100
- Food - \$200
- **Total Increase: \$150**

Recreation/Community Center

Noriko Yoshida-Travers, Chair, provided the following preliminary budget:

Increase in salaries

- Sun/Fun Direction - \$4,699
- Assistant Director - \$4,340
- 8 Counselors - \$26,680
- Chair's Assistant - \$18/hour for 12 hours for 50 weeks (\$10,800)

Repairs/Maintenance - \$5,000

General Supplies - \$1,000
Household Supplies - \$200
New Equipment - \$2,000
Seniors Programs - \$10,000
Contract Labor - \$6,000
Total Budget- \$170,514

Elder Services

Noriko Yoshida-Travers, Chair, provided the following preliminary budget:

- Drivers' salaries - \$106,200
- Assistant Director - \$5,000
- OPS - \$1,470
- **Total Budget - \$134,964**

Minutes of 8/10/2023

Vice Chair Torosian made a motion to approve the minutes as amended.

Member Butler seconded the motion. All members were in favor. **Vote: 6/0/0**

Minutes of 9/12/2023

Member Smith made a motion to approve the minutes as amended.

Vice Chair Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Barker made a motion to adjourn.

Member Smith seconded the motion. All members were in favor. **Vote: 7/0/0**

Next Budget Committee Meeting: September 26, 2023

On September 26, 2023, Department presentations will be for Highway and Library.

The Atkinson Budget Committee Meeting adjourned at 8:39 p.m.