

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, September 26, 2023**

Members Present

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

Others Present

Dave Paquette, Selectmen Representative
Karen Brown, Library
Matt Sullivan, Public Works
John Apple, Town Administrator
Brian Boyle, Government Buildings

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

Department Presentations

Library

Karen Brown, Library Director, provided the following preliminary budget increases:

- Salary Increases
 - Assistant Director
 - Head Adult Services
 - Director
 - Total Increase - \$31,622 or 7%
- Operational
 - Computer Hardware - \$4,000
 - Computer Software - \$1,575
 - Education/Conferences - \$1,400
 - New Equipment - \$1,660 increase
 - Youth Programs - \$2,000 increase
 - Total Increase - \$13,590 or 8%

Public Works

Matt Sullivan, Chair, provided the following preliminary budget increases:

- Repairs and Maintenance – 25% increase
- Gasoline and Fuel – 24% increase
- Signs and Line Painting – 31% increase
- Contract Labor Equipment – Winter – 44% increase
- Tree Removal – 15% increase

Recycling

Matt Sullivan, Chair, provided the following preliminary budget increases:

- Other Professional Services – 59% increase

- New Equipment - \$7,500
- Contract Labor – 28% increase

Solid Waste

Matt Sullivan, Chair, provided the following preliminary budget increases:

- Waste Management – 3.5% increase
- Barrel orders - \$2,000

Care of Grounds

Matt Sullivan, Chair, provided the following preliminary budget increases:

- Other Professional Services – waiting bids
- Contract Labor – waiting on bids

General Government Buildings

John Apple, Town Administrator, and **Brian Boyle**, Government Buildings, provided the following preliminary budget increases:

- Telephones – 5%-9% increase
- Other Professional Services – slight increase
- Water – 9% increase
- Repairs and Maintenance Services - 40% increase

Minutes of 9/19/2023

There was no approval of the Minutes as amended for 9/19/2023.

Chair Barker made a motion to adjourn.

Vice Chair Torosian seconded the motion. All members were in favor. **Vote: 7/0/0**

Next Budget Committee Meeting: October 3, 2023

On October 3, 2023, Department presentations will be for Police Department and Animal Control.

The Atkinson Budget Committee Meeting adjourned at 8:41p.m.