

**TOWN OF ATKINSON  
BUDGET COMMITTEE MEETING  
Tuesday, October 18, 2022**

**Members Present**

Wendy Barker, Chair  
Peter Torosian, Vice Chair  
Sam Butler  
Bob Malo  
Mark Sakakeeny  
Bill Smith

**Others Present**

John Apple  
Karen Brown  
Matt Sullivan

**Agenda:** Attendance, Minutes, Library, Highway, Street Lights, Recycling, Care of Grounds Reviews

**Chair Barker** called the meeting to order at 7:00 p.m.

**Chair Barker** took attendance.

**Town Administrator**

**Administrator Apple** stated the following:

- The Police Department will be a 13% increase this year.
- The plow rate is the same as 2022. There is no gas stipend; it will be included in the contract fee.

**Library**

**Karen Brown** reported the following:

- Overall, there will be an increase of 7.9% for \$42,244
- There will be an increase of 7.7% in personnel costs amounting to \$22,779.
- A 10.5 % in fixed cost increase. 77% of which is utilities.
- 63% is for fixed expenses.
- 27% is for materials of trade.
- 10% is for everything else.
- The Director's salary will increase by 4% which is contractual.
- She is recommending the position of Assistant Director Youth Services Director be increased by 2% which is traditional.
- The Library Trustees voted to increase the Children's Librarian's salary by \$3.50/hour.
- There are eight (8) part time assistants and she is requesting a 6.9% increase in this line.
- Health insurance has increased by 11.7% or \$4,266 for 3 employees.
- Retirement has decreased by 2% which total \$617.
- The operational budget is \$14,625, 77% for utilities.
- All but one line are for fixed increased costs.
- Telephone is \$3,475; a fixed increase of \$535.
- Electricity is \$24,050; a fixed increase of \$6,050.
- Heat is \$18,000; a fixed increase of \$5,140.
- Computer software is \$8,350; a fixed increase of \$1300. This represents increased costs for current software.
- Materials of Trade is \$38,500; a fixed increase of \$1500.
- The use of digital material is provided by the State Library and each library is billed according to use and population. The increase is to pay the bill due to current usage.
- She is requesting to restore custodial supplied for an increase of \$100.
- The Library has two more years with the BLOC 5 contract.

**Member Butler** made a motion to tentatively accept the Library budget for \$571,772.

**Member Smith** seconded the motion. The motion was passed. **Vote: 6/0/0**

### Highway

**Matt Sullivan** reported the following:

- Line 43111.110.00 has been changed to Public Works Staff with a proposed budget of \$104,000.
- Overtime All is increasing from \$8,636 to \$12,000.
- Public Works Director salary is increasing from \$64,000 to \$80,000.
- OPS Engineer is decreasing from \$15,000 to \$12,000.
- Electricity General is increasing from \$1,500 to \$1,200 with possibly more of an increase.
- Heating Oil is increasing from \$2,400 to \$2,600 with possibly more of an increase.
- Equipment repairs is increasing from \$9,000 to \$10,000.
- Gas & Oil will increase from \$10,000 to \$13,000.
- Gravel/Summer will decrease from \$5,000 to \$4,000.
- Loam/Summer will decrease from \$1,000 to \$750.
- Patch/Summer-Winter will decrease from \$4,000 to \$3,000.
- Crack Sealing will decrease from \$14,000 to \$12,000.
- Salt/Winter will increase from \$58,012 to \$69,169.
- Contract Labor/Equipment/Winter will increase from \$80,000 to \$90,000.

Per Chair Barker's previous questions, the following are her answers:

- Breakdown of what the staff is making.

Answer:

- \$80,000 for Matt Sullivan, Public Works Director
- \$52,000 for two laborers each
- \$16,500 for Dave Whitley in Care of Grounds
- \$23,540 for Dave Whitley in Recycling

- Recycling OPS

Answer:

- Community Hazardous Waste Days – 3 days which will be in Atkinson for 2023

- Highway Contract Laborers

Answer:

- Plow contractors with a set rate and a gas stipend

- Care of Grounds OPS

Answer:

- Yearly contract with an individual

- Care of Grounds –Planting

Answer:

- \$2,000 to the Garden Club and \$500 for herbicides and mulch

- Telephones

Answer:

- Matt uses a cell phone.
- **Town Administrator Apple** said they will be looking into better plans with a provider for all Town cell phone use.

To clarify the following employees are as follows:

- Matt Sullivan, Public Works Director
- Scott and Anthony, Public Works employees
- Margie, Paid by the Cemetery Trustees
- Dave Whitley, Care of Grounds and Recycling

Line 43122.635.00 Gas & Oil will be changed to Fuel.

**Member Smith** made a motion to tentatively accept the Highway budget for \$581,474.

**Member Butler** seconded the motion. The motion was passed. **Vote: 6/0/0**

#### Solid Waste

**Town Administrator Apple** recommends that the budget be raised to \$553,000 from the printed proposed.

**Vice Chair Torosian** made a motion to tentatively accept the Solid Waste budget for \$643,003.

**Member Butler** seconded the motion. The motion was passed. **Vote: 6/0/0**

#### Recycling

**Matt Sullivan** stated that Contract Labor/Equipment will increase from \$5,000 to \$7,000.

**Member Smith** made a motion to tentatively accept the Recycling budget for \$57,751.

**Member Malo** seconded the motion. The motion was passed. **Vote: 6/0/0**

#### Street Lighting

**Town Administrator** said the Street Light budget has decreased to 31.76%.

**Member Vice Chair Torosian** made a motion to tentatively accept the Street Lighting budget for \$34,800.

**Member Malo** seconded the motion. The motion was passed. **Vote: 6/0/0**

#### Care of Grounds

**Professional Services Mowing & Turf Care** will increase from \$17,000 to \$32,500.

There was discussion regarding separate lines for Mowing, Fertilizer and/or Mosquito Control.

**Member Smith** made a motion to tentatively accept the Care of Grounds budget for \$76,132.

**Member Malo** seconded the motion. The motion was passed. **Vote: 6/0/0**

#### Minutes for October 11, 2022

**Chair Barker** made a motion to approve the Minutes as amended.

**Member Butler** seconded the motion. Motion was passed. **Vote: 4/0/2**

**Chair Barker** made a motion to adjourn.

**Member Smith** seconded the motion. Motion was passed. **Vote: 6/0/0**

Next Budget Committee Meeting: **Tuesday, October 25, 2022**

On October 25, there will be a total budget review,

The Atkinson Budget Committee Meeting adjourned at 8:47 p.m.