

**TOWN OF ATKINSON**  
**BUDGET COMMITTEE MEETING**  
**Tuesday, October 21, 2014**

Members Present:

Chairman Bill Smith  
Wendy Barker, Vice Chairman  
Kay Galloway  
Sue Carroll  
Tom Mealey

Others Present:

Bill Innes, Town Administrator  
Michael Murphy, Fire Chief  
Paul Wainwright, Conservation Commission  
Debbie, DeSimone, Tax Collector  
Phil Consentino, Selectman Liaison

Chairman Bill Smith opened the meeting at 7:00 PM, Tuesday, October 21, 2014.

**Ambulance, Fire Department and Homeland Security:** Fire Chief Michael Murphy presented the budget.

**Fire Department:**

**Fire Administration, Account Number 42201:** - Chief used the 2% COLA increase and 3% increase in call volume was used to arrive at salary numbers. \$18,565 is proposed for that line.

Fire Officers, Line Number 42201.110.02: \$121,990 was spent this year, Chief Murphy is proposing 122,302.

Fire Department Clerk, Line Number 42201.110.03: \$11,900 budgeted last year, \$13,260 is proposed for 2015.

Insurance, AD&D, Line Number 42201.210: The new State workers compensation plan adopted by the State covers a lot of costs and benefits, so Chief does not feel a need to carry it anymore so that line is at \$1.

FICA and Medicare, Line Number 42201.220 and 42201.225: corresponds with salary increases.

State Retirement, Line Number 42201.230: The Department has been paying in to the retirement fund to absorb some of the medical benefits of the State Retirement System. The new State workers compensation plan covers that. The line is reduced to \$1.

Telephone, Line Number 42201.341 level funded at \$5,800. The \$15,552 total is to cover a 2010 billing error. Another \$40 per month has to be absorbed for another line.

Cleaning Service, Line Number 42201.360: \$3,500 for 2014 but is going to \$3,600 because the contract with the vendor does not include some of the cost of stripping and waxing floors. It was being paid through normal maintenance but Chief wants to add the cost to the cleaning service line.

Electricity, Line Number 42201.410: level funded at \$10,000.

Heat, Line Number 42210.411: has dropped down. It was budgeted at \$8,500 and the Department is projected to spend \$7,242. Chief has lowered the projected cost to \$8,000. Propane is out for bid. Mr. Consentino pointed out that the cost of propane is going up.

Hydrants/Water Contract, Line Number 42210.430: The Department has a water contract with Hampstead Area Water and it is level funded at \$14,000. 5 new hydrants were added and the cost will show up in the 2016 budget. They are under warranty for 2015.

Dues and Subscriptions, Line Number 42201.560: is projected at \$1,071.

Office Supplies, Line Number 42201.620: was \$3,500 in 2014, the Department overspent at \$4,460. 2015 costs are projected at \$4,000.

Postage, Line Number 4201.625: was budgeted at \$500 but is dropping to \$300 for 2015. The Department notifies all businesses of annual inspections. The Department was notifying through certified mail, but the businesses were still not ready so Chief is just using regular mail for notices now.

Education and Conferences, Line Number 42201.850: level funded at \$10,000.

**Fire Fighting, Account Number 42202:**

Truck Labor and Maintenance, Line Number 42202.110.01:- was \$500 in 2014 but is being dropped down to \$1.

Water Line/Fire Protection Line Number 42202.412: has dropped to \$1,200.

Hydrant Maintenance, Line Number 42202.430: is level funded at \$3,000, that line goes towards dry hydrants in town.

Minor Equipment, Line Number 42202.630.00: is level funded at \$2,000. Some of the money spent in this line was fire department equipment, some is communication. Chief Murphy would like to use this line for fire department equipment only.

Gas and Oil, Line Number 42202.630.635: \$5,000 was projected to be spent in 2014, \$5,019 has been spent to date. Chief Murphy has level funded this line at \$5,000.

Truck Maintenance, Line Number 42202.660.00: was \$16,000 for 2014. It is dropping to \$13,500 in 2015. The line was increased last year to keep an old truck running. A new truck was purchased so truck maintenance will be down.

Chemicals/Hazmat, Line Number 42202.680: is level funded at \$500.

New Equipment, Line Number 42202.740: is level funded at \$11,500. Chief Murphy has a committee looking at all Fire Department equipment to see what needs to be replaced or repaired. He does not have a complete list yet. The Department has some very old and obsolete equipment.

Food, Line Number 42202.810: \$1,000 was budgeted last year and the Department spent \$1,207. Chief Murphy is asking for \$1,200 for 2015.

Uniforms, Line Number 42202.870: level funded at \$13,000.

**Fire Prevention & Inspections, Account Number 42203**

Fire Inspectors, Line Number 42203.110: is revenue generating. To date the Department has spent \$4,283 and collected \$5,350. Chief Murphy would like to bring this line up from \$5,000 to \$5,100 based on the 2% COLA increase plus additional FICA and Medicare. Revenues go to the General Fund.

Printing and Binding, Line Number 42203.550: is level funded at \$500.

**Training, Account Number 42204:**

Instructional Materials, Line Number 42204.850: \$750 was budgeted for 2014, the Department spent \$100. Chief Murphy is dropping the 2015 request to \$500.

**Communications, Account Number 42205:**

Minor Equipment/Other Repairs, Line Number 42205.630: Chief Murphy wants to keep this line for communications equipment only. Last year the line was overspent at \$9,000. This account was used for some expenses for repairing firefighting equipment. Those expenses should have been credited to Minor Equipment, Line Number 42202.630. Mr. Murphy is requesting to level fund the line at \$7,000.

**Medical Services, Account Number 42207:**

Physicals, Line Number 42207.350: \$3,000 is proposed.

Professional Services, Line Number 42207.390: is level funded at \$1,800.

Medical Supplies, Line Number 42207.680: level fund at \$5,000.

The total Fire Department budget is \$302,230, less than a 1% increase in budget.

Ms. Galloway asked how old the trucks are. Chief replied the one just replaced was 33 years old. Ms. Barker asked about suit replacement. Chief Murphy informed her that it is in uniform line.

Chief Murphy has spoken with the bookkeeper, he wants to take out the word minor in the Minor Equipment and Other Repairs Line 42205.630 and call it Communication Equipment and Other Repairs. The Committee agreed that the line under Communications should say Communication Equipment and Repairs 42205.630.00. The minor equipment line, 42202.630 will be named Minor Equipment and Other Repairs.

**Homeland Security, Account Number 42901:** all lines are level funded

Ms. Galloway asked if Homeland Security is tied in with the Police Department. Mr. Murphy replied that it ties in with all emergency services in the Town. Chief Murphy is the Emergency Management Director.

**Ambulance, Account Number 42152:** no changes. There is no cost to the Town. The ambulance company has given \$20,000 for communications equipment to be installed on High Hill. Ms. Barker asked about the contract with the Fire Department and the Ambulance Company that brings in about \$5,000 to the Town. Chief Murphy explained that the money goes into the General Fund but could be used for building repairing and maintenance.

Ms. Galloway asked about the status of the communications improvements. The equipment at High Hill will be state of the art. The few dead zones remaining are uninhabited. 50% of the cost was to be shared by Plaistow and Atkinson. Trinity Ambulance contributed \$20,000 and the Town received a Homeland Security grant. There is an annual cost.

Mr. Murphy is coming in with a Warrant Article for a new tanker. He does not have the figures yet. Technology changes in the industry have dropped the cost from Chief's original estimates.

The Fire Department open house is on Sunday, October 26, 2014 from 11:00 am to 2:00 pm.

There were no more questions.

**Conservation Commission, Account Number 46111:** Mr. Paul Wainwright presented the Conservation Commission budget.

Mr. Wainwright explained that although the Commission did not spend all the money it requested for 2014, they are requesting the same amount this year. The task of maintaining the conservation lands is highly variable.

Recording Clerk, Line Number 46111.110: level funded at \$900.

Other Professional Services, Line Number 46111.390: The Conservation Commission is requesting \$2,500. The line is used to pay for surveying or to cover closing costs for land purchases if the opportunity arises.

Printing and Binding, Line Number 46111.550: is a place holder.

Care of Grounds/Field Mowing, Line Number 46111.650: This line is for the cost of field mowing and trail maintenance. the Conservation Commission is requesting \$3,000. The expense varies.

New Equipment/Maintenance, Line Number 46111.740: The Conservation Commission is requesting \$1000. They would like to purchase a post hole digger . It can be shared with the Highway Department. There is a logging operation on conservation land. The Conservation Commission would like to start a Town program for people who heat with wood in order to use wood from logging that cannot be used for lumber and perhaps buy a log splitter.

Special Programs, Line Number 46111.840: The Commission is requesting \$725. There is an organization in the White Mountains, Barry Conservation Camp, and the Conservation Commission would like to send a young person. The- cost is \$4,500. No one went last year, but the Conservation Commission wants the money in the budget just in case. The rest of the money is for Scout projects.

Education and Conferences, Line Number 46111.850: \$100

Signs, Line Number 46111.875: level funded at \$400. The Commission would like signs for the trail at the end of Woodlawn Road. There have been complaints of trespassing by the homeowners. It is not obvious where the trail is. Member Sue Carroll asked about parking. There is a parking area, but it is hard to find and is concealed by brush.

The Conservation Commission is asking for \$9,227 for 2015.

**Tax Collector, Account Number 41504**: Debbie DeSimone presented the Tax Collector budget.

Deputy Tax Collector, Line Number 41504.110: This line is up \$1,000 this year. Last year \$2,831 was spent. This year Ms. DeSimone is requesting \$3,875 due to an increase in the salary for the Deputy Tax Collector.

Tax Collector, Line Number 41504.130: is consistent year over year at \$27,785. The lines for FICA and Medicare reflect the increase in salary for the Deputy Tax Collector.

Telephone, Line Number 41504.341: level funded at \$600.

Data Processing Supplies, Line Number 41504.342: is level at \$200.

Microfilming, Line Number 41504.355: is level at \$100. The Tax Collector still does microfilming, but it will not continue for long.

Other Professional Services, Line Number 41504.390: is up to \$3,402. The increase is for deeding properties and for research.

Equipment Repairs, Line Number 41504.430: \$1

Dues/Subscriptions/Memberships, Line Number 41504.560: Level funded at \$270.

Office Supplies, Line Number 41504.620: Level funded at \$1,500.

Postage, Line Number 41504.625: is up to \$148 because the cost of postage is up and there are more certified mailings.

New Equipment, Line Number 41504.740: \$1

Mileage , Line Number 41504.820: Level funded at \$100.

Education and Conferences, Line Number 41504.850: is level funded at \$550.

The total budget for the Tax Collector is \$44,553. The majority of the increase is due to the deputy tax collector salary increase.

**Cemetery, Account Number 41951:** Mr. Innes presented the Cemetery budget.

The quality of the cemetery is looking good, thanks to the work of the Cemetery Committee.

Wages, Line Number 41951.110: was \$10,315 in 2014. \$11,730 is proposed for 2015. The increase is for salary for the laborer. FICA and Medicare are up to.

Cemetery Deeds, Line Number 41951.320: are flat year over year

Telephone, Line Number 41951.351: - flat

The rest of the line numbers are the same as for 2014.

Mileage, Line Number 41951.820: went from \$100 to \$125.

The total Cemeteries account is up to \$46,452 from \$44,905.

Ms. Barker asked about graves registration software. Mr. Innes replied that it is very expensive.

**Patriotic Purposes:** Mr. Innes presented the Memorial Day budget.

**Memorial Day, Account Number 45831**

Professional Services, Line Number 45831.390: is down from \$1,200 to \$1,000. The total for Memorial Day account is \$14,230 down \$200 from 2014.

Flags, Account/Line Number 45832.680: Flags are purchased at the end of Veterans Day ceremonies. The flags in the cemetery are taken down then. It is too difficult to raise and lower them in winter and the cost of round the clock lighting is too high. The Town expects to spend \$1,300 this year. This is just for flag poles in Town. The flags that are handed out on Veterans Day come from another account.

**Minutes:** September 2, 2014, October 7, 2014 and October 14, 2014. - deferred.

The next regular meeting of the Budget Committee will be Tuesday, October 28, 2014 at 7:00 PM.

**Chairman Bill Smith made a motion to adjourn the Tuesday, October 21, 2014 meeting of the Town of Atkinson Budget Committee at 8:15 PM. Vice Chair Wendy Barker seconded the motion. All members present voted in favor. Vote: 5/0.**