

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, September 27, 2016**

Members Present:

Bill Smith, Chair
Wendy Barker, Vice Chair
Sue Carroll
Kay Galloway
Tom Mealey
Peter Torosian

Others Present:

Alan Phair, Town Administrator
Ted Stewart, Road Agent
Rose Cavalear, Town Clerk

Chair Smith called the meeting to order at 7:30 pm.

Member Kay Galloway announced the sale of Atkinson license plates. They can be put on the front of your vehicle only for 2017 and cost \$30.00. You have to be an Atkinson resident to purchase.

Agenda: Elections, Town Clerk, Highway, Street Lights, Recycling, Solid Waste Disposal, Care of Grounds

Elections and Registration:

Town Clerk - Account Number 41401: Rose Cavalear came before the Budget Committee to present the Town Clerk budget.

Retirement – Line Number 41401.230.00: there was an error last year. Money was taken out, and she put it back in the line total is \$9,880. \$9,277 was requested for 2016 but \$5,316 was budgeted. She does not know why.

Other Professional Services – Line Number 41401.390.00: The line number went down to \$1 because it went to the IT account. She spoke to the software company.

Office Supplies – Line Number – 41401.620.00: went down because she did not order election envelopes this year.

Revenue – Ms. Cavalear ran her treasurers report for 2015 and 2016 and revenue is up \$119,000 largely due to new cars and RV registration.

Tom Mealey asked if IT related expense lines in different departments, including the Police Department should be in IT budget. Mr. Phair explained that the equipment the Police Department is purchasing is for fitting the cruisers including hand held radios. Chair Smith stated that he would check on it.

Moderator – Account Number 41402: Alan Phair presented the Moderator budget. There will be fewer elections for 2017, so the figures will be almost the same as the 2015 budget and those numbers can be shifted to the 2017 budget.

Election Administration – Account Number 41403: the proposed number for the 2017 budget is \$1,568, down from \$4,911 for 2016. The 2015 budget was \$1,515. The difference between the 2015 budget numbers and the 2017 budget numbers is postage, which has gone up since 2015.

Highway Department: Mr. Ted Stewart presented the highway department budget.

Administration – Account Number 43111: All the numbers should stay the same. The Assistant Road Agent line is adjusted for overtime. FICA and Medicare are also adjusted.

Engineering – Account Number 43112:

Telephone – Line Number 43112.341.00: the phone bill is up \$100. \$1,827 was spent in 2015. It was \$1,200 as of August 2016 so he is asking \$100 more for 2017. That is the only increase in this section for 2017.

Professional Services – Line Number 43112.390: same as 2016

Cleaning and Maintenance – Account Number 43122:

Sealers – Line Number 43122.680.05: the cost has gone up and the line is going out to bid. He can give the Committee a hard number next month. Mr. Stewart is crack sealing the roads before they are paved. The price of asphalt has gone down so the Highway Department is doing more paving and will also be doing more sealing.

Signs and Line Painting – Line Number 43122.875: is \$13,000 and is also going out to bid so may be adjusted. The white and yellow lines are out to bid. The signs are replaced as needed.

Tree Removal – Line Number 43122.890.01: Mr. Stewart budgeted \$15,000 for 2016. It was over expended by \$900 and not all the trees that were marked to be taken down were taken down. Mr. Stewart is requesting an increase of \$2,000. The drought has affected the trees so Mr. Stewart will have to take more trees out.

Snow and Ice Control – Account Number 43125: The same as 2016. The Department saved a lot in 2016, at \$110,000 it is still \$60,000 less than 2015. Mr. Stewart had sand left over from 2016 so did not purchase more.

Street Lights - Account Number 43163: Selectmen cut the proposed amount of \$51, 512 to \$40,000 and Mr. Stewart agrees. The electric contract for the Town has not yet been negotiated.

Recycling - Account Number 43234:

Custodial – Line Number 43234.120.00: This line has gone up. Mr. Stewart may have to use another employee with a higher rate.

Other Professional Services – Line Number 43234.390: up 63%. This line is for household hazardous waste. It went up because one Town backed out of collecting and it impacted all the Towns.

Contract Labor and Equipment – Line Number 43234: – up 233%. There is a company that comes in, grinds brush and recycles it. He called the company in June and was informed that the biomass market is flooded and they will still grind for the Town but will charge \$400 per load. They have to grind once more this year and then they can start burning the brush piles. The Department receives numerous complaints whenever the pile is burned. He is hoping to fund the line so he can put it out to bid next year and come up with a solution.

The Committee discussed who else could take the chips and if they could be burned as fuel. Mr. Stewart explained that these chips are not fine enough to use in a pellet stove.

Solid Waste Disposal- Account Number 43241:

Disposal Contract – Line Number 43241.390.00: went up \$1,175. There is a 50 cent per ton increase in the tipping fee for the trash. All other numbers are the same.

Mr. Mealey asked why the dues and conferences line is in the solid waste budget. Mr. Phair responded that he would check.

Mr. Phair explained that there is an escalator in the Solid Waste Disposal Contract.

Care of Grounds - Account Number 45202: This account is under recreation, but the Road Agent is responsible. All lines stayed the same except the planting line.

Mr. Stewart also explained that the Grounds Maintenance Line went up \$500 due to the contract.

Plantings: care of grounds - Line Number 45202.730.00: went up by \$1,000 due to the 250th anniversary celebration.

Contract Care of Grounds –Line Number 45202.890.00: Up from 20,000 to \$20,500 due to the contract.

Mr. Mealey asked if any chips that are ground up can be used for grounds maintenance. Mr. Stewart responded that the Department uses wood chips as a base and fills in with colorized mulch. Also, residents use the chips for their gardens. The chips from tree cutting are dumped at the Recycling Center. The Town does not use all of them. ProBark will no longer pick up the excess chips. One option is to store chips at the Recycling Center. One issue with storing chips is mulch fires. Ms. Galloway asked if the Town should advertise the availability for wood chips and compost. Mr. Stewart agreed. Another solution is if some of the nurseries in Town could use it. Mr. Stewart will inquire.

Mr. Stewart put grinding out to bid 3 years ago and ProBark gave the lowest bid. They have not changed their prices. One reason the market is flooded is the pulp mills have closed and the low value wood is being chipped.

Roads that need to be paved are: Island Pond Road, Belknap, Brookside, Emery, Village, Wellington Circle, Hall Farm Road, Industrial Way and Commerce Way. Mr. Stewart has put out the bid for the asphalt with the State escalators and is hoping the Town will get these prices for this month. Ms. Galloway has the road paving plan for 2017, 2018 and 2019.

Mr. Stewart would like to put out a Warrant Article to replace the 2008 truck.

Mr. Torosian asked about the new truck and Mr. Stewart replied that the new truck gets 50% better gas mileage and is much better to drive.

There were no more questions.

Minutes: September 21, 2016

Member Kay Galloway made a motion to accept the minutes of the September 20, 2016 meeting of the Atkinson Budget Committee as amended. Member Peter Torosian seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.

Member Sue Carroll made a motion to adjourn the September 27, 2016 meeting of the Atkinson Budget Committee. Member Peter Torosian seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.