

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, October 17, 2017

Members Present:

Bill Smith, Chair
Wendy Barker, Vice Chair
Sue Carroll
Bob Malo
Bob Worden
Peter Torosian

Others Present:

Alan Phair, Town Administrator
Sue Coppeta, Planning Administrator
Diane Heer, Library Director
Jim Cobb, Library Trustee

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

Agenda: Planning and Zoning, Building Inspections, Library

Sue Coppeta, Planning and Zoning Administrator came before the Budget Committee to present the following proposed budget for FY18.

Building Inspections- Account Number 45832: The fees for building inspections were increased as of October 1, 2017 and the pay for building inspectors also went up. The fees went up from \$30 to \$40.

Ms. Coppeta explained that she made adjustments for the increase in the fee, but not for the volume. The volume for inspections was much greater for FY2017 than expected. An emergency expenditure is being prepared to cover the additional cost. Some of the increase in volume was for the number of inspections planned for FY2018 were done in FY2017, so this is why the line was not adjusted for volume.

Ms. Coppeta explained that there is an application fee of \$20.00, \$40 per inspection and for building, it is so much per square foot. The \$40 inspection fee goes to the inspector, the application fee can go to the inspector if they fill out to the permit, if not it goes to the Town. The square footage fee always goes to the Town.

Ms. Coppeta also explained that it had been a long time since the fees for inspections went up. She did a study of how long it has been since the fee was raised and what other towns charge for inspections for her presentation to the Selectmen.

All the other line items in the inspection department are the same for FY2018 as for FY2017.

Planning and Development Control – Account Number 41911:

Recording Clerk – Line Number 41911.110.00: drop down to \$1,200 from \$2,000 based on expenditures for the past few years.

Printing and Binding – Line Number 41911.550.00: was increased for FY2017 for the new zoning books, but they will not be printed in FY2018.

There was a swap of \$200 between the office supply line and recording of plans line because more is spent on office supplies.

Application fees for Planning and Zoning went up considerably as of September 1. Expenses are still not being covered 100% but the Town is making more money on the applications. The fees were increased because the cost of advertising in the paper has increased. The fee was increased to about \$250 for a planning board application plus \$10 per abutter. There are different fees for planning board applications, depending if it is a site plan of a subdivision.

Zoning– Account Number 41913: No change from FY17.

Health Administration – Account Number 44111:

Health Inspector – Line Number 44111.110.00: paid per inspection and the fee went from \$30 to \$40, the same as the Building Inspector.

Library: Diane Heer and Jim Cobb and appeared before the Budget Committee to present the Library budget.

Library Admin– Account Number 45501:

Directors Salary – Line Number 45501.110.01: The Director’s salary has gone up 6% due to the 2-year contract

Assistant Directors Salary – Line Number 45501.110.02: Ms. Heer has done an analysis and feel the proposed salary is fair.

Library Aides – Line Number 45501.110.03: There is one full time, hourly employee and the rest are part time.

\$122,683 is the total proposed amount for salaries.

Employee Merit – Line Number 45501.110.04: equals 2% of the \$122,683 which was decided by the Selectmen. Ms. Heer explained the merit raises.

Health Insurance – 45501.210.00: not decided. A spouse is being added to one full time employee. Two full time employees are moving from paying 15% of healthcare costs to paying 20% of healthcare costs. The contract for the Town has not been received.

FICA, Medicare and Retirement are all based on salaries.

Electricity – Line Number 45501.410.00: \$3,000 less, to \$15,755 a 16.75% decrease. LED lighting was installed throughout the library and paid for by a 15% grant and the Friends of the Library paid the other \$16,000.

Heat – Line Number 45501.411.00: the contract has not gone out yet so Ms. Heer has left it flat. Mr. Phair explained that the contract may go out next year. The Town does not own the propane tanks.

Library Misc. – Account Number 45502:

Other Professional Services – Line Number 45502.390.00: went up \$714. The bids will be finalized for IT soon and it was the lowest bid.

Equipment Maintenance – Line Number 45501.740.00: down by \$2,000. The controls requested were all installed in FY17, it was budgeted as a 2-year project.

These are the only lines that were increased.

The total is \$466,056, a 2.98% increase.

Minutes: September 19, 2017

Dave, Williams, Station Manager ACT TV proposed some changes to the September 19, 2017 minutes.

Member Torosian made a motion to further amend the September 19, 2017 minutes. Vice Chair Barker seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.

Other Business:

Fire House Damage: Mr. Phair read a letter from the Select Board stating that the Select Board has decided not to request emergency funds and instead to propose a Warrant to pay for the damages. The Select Board has hired a cost estimator.

The Budget Committee signed the letter.

Solid Waste Disposal – Account Number 43241: The existing contract is through May 30, 2018. Mr. Phair discussed changes in the proposed contract. The existing company will not be bidding. Atkinson is the last residential customer for the company and they have elected not to collect residential trash. Another issue is that the company was only being paid \$20.00 per ton. Now, the cost of recycling has gone up also. It will still be single stream recycling. The Committee discussed the possibility of purchasing trash containers for households.

Minutes: October 10, 2017 –

Member Torosian made a motion to accept the minutes of the October 10, 2017 meeting of the Atkinson Budget Committee as amended. Chair Smith seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.

Member Worden made a motion to adjourn the October 17, 2017 meeting of the Atkinson Budget Committee. Member Carroll seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 6/0/0.