

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, December 8, 2020

Members Present

Bill Smith, Chair
Wendy Barker, Vice Chair
Ray Fournier
Bob Malo
Peter Torosian
Mark Sakakeeny

Others Present

Bob Worden, Selectmen Liaison
Dave Paquette, Mosquito Control
Kevin Landry, Acting Fire Chief
John Rockwell, Fire Dept. Admin. Asst

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

Agenda: Reading RTK Checklist, Attendance, Selectmen Liaison's Report, Proposed Numbers and Possible Adjustments

Chair Smith read the public notice regarding COVID-19.

Attendance was taken.

Selectman Worden reported the following:

- Kevin Landry was appointed the official Fire Chief effective 12/12/2020 with an hourly salary of \$29.38 which will continue to April 1, 2021
- The search committee panel for the Fire Chief met to review the salary ranges of Fire Chiefs and agreed to advertise the job at the range of \$35-\$40 per hour, ranging the hours from 26 to 32.
- The Selectmen will advertise the position within the next couple of weeks, narrowing the candidates to three, hopefully having the position filled by April 1, 2021.
- A temporary driver, Tom Cunningham, was appointed for Elder Services for three months at \$12 an hour.
- The energy committee has been directed to move forward with a warrant action regarding a step-by-step plan to start a lighting reduction program in the community with sincere thanks to Member Malo.
- The proposed water rate increases are dramatic. He suggested the Selectmen and the Budget Committee make statements as to how these rates are going to affect the Town.
- There are 76 hydrants in Town and the annual cost to maintain them is \$200 per hydrant. The suggested cost is \$1,419.
- The pay for checklist supervisors was approved for 2021 at \$4,785 which equals \$18/hour.

Mosquito Control – Dave Paquette

Mr. Paquette asks that the Budget Committee support the idea of having Mosquito Control placed in the Operating Budget for year 2021 rather than the Warrant Article raising the same amount of money. There are several extra steps that are made as a Warrant Article. If it goes into the Operating Budget, the Warrant Article will close the existing trust fund and the existing money will go into the general fund.

Fire Department – Kevin Landry

Acting Fire Chief Landry provided the following:

- All lines not mentioned below have not changed.
- **Line 42201.110.01** FD Chief's Salary will change once a new Fire Chief is appointed and the rate will be based on \$35/hour for 26 to 32 hours.
- **Line 42201.110.02** FD Officers/Other Personnel there's a 1.5% COLA increase.
- **Line 42201.110.03** FD Clerk there's a 1.5% COLA increase.
- **Line 42201.110.04** F/T Staff – If two more full times are added, the proposed budget will be \$132,609; the present two full timers would be \$81,600.
- **Line 42201.110.08** FD Overtime depends on the needs if there are four (4) full time officers.
- **Line 42201.341.00** Telephone went from \$7,000 to \$7,500.
- **Line 42201.430.00** Hydrants/ Water Contract is proposed at \$18,400.
- **Line 42201.850.00** Education/Conferences has a slight increase.
- **Line 42202.412.00** Water Line/Fire Protection has a proposed 50% increase.
- **Line 42202.660.00** Truck Maintenance has a proposed increase of \$3,000.
- **Line 42203.110.00** Fire Inspectors budget is cut in half down to \$1,500.
- **Line 42207.350.00** Physicals has an increase of \$3,000.

Selectman Worden pointed out that **Line 42201.110.01** FD Chief's Salary line for 39 weeks came to \$53,360.

Administrative Assistant Rockwell reported the following:

- The MRI report recommended bringing the funding up. Therefore there is a proposal that the annual capital reserve be changed from 120 to 140.

Chair Smith suggests going through the spreadsheet.

Member Torosian made a motion to reduce **Line 42104.110.00** Police Training from \$12,000 to \$10,000 along with FICA, Medicare and Retirement lines.

Chair Smith seconded the motion. All members were in favor. **Vote: 6/0/0**

Minutes for 12/1/2020

Chair Smith made a motion to approve the minutes as written.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian made a motion to approve the Conservation bottom line as proposed.

Chair Smith seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian made a motion to approve **Lines 47112.981.01** Long-Term Debt Principal and **47211.981.01** Long-Term Interest as proposed.

Chair Smith seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to approve **Lines 45892.110.00** Cable Operations upon adjustments of FICA and Medicare.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to approve **Lines 45831.390.00** Patriotic Purposes as proposed.

Member Fournier seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to approve **Lines 45501.110.01** Library as proposed by the Selectmen.

Member Malo seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker shared the Community Center Director, Noriko Yoshida-Travers, changes for the Community Center Lines as follows:

- **Line 45208.360.00** Cleaning services is reduced to \$6,400
- **Line 45208.411.00** Heat is reduced from \$3,700 to \$3,000
- **Line 45208.620.00** Office Supplies is reduced from \$570 to \$200
- **Line 45208.625.00** Postage is reduced from \$90 to \$50
- **Line 45208.640.00** Custodial Supplies is reduced from \$1,000 to \$800

Chair Smith made a motion to approve the Community Center Lines proposed by the Selectmen and the changed Lines proposed by Director Yoshida-Travers.

Member Fournier seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to approve **Lines 45202.390.00** Care of Grounds as proposed.

Member Fournier seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker shared the Community Center Director, Noriko Yoshida-Travers, changes for the Recreation Lines as follows:

- **Line 45201.810.00** S&F Food reduced to \$100.
- **Line 45201.820.00** S&F Buses reduced from \$1,800 to \$900.
- **Line 45201.840.00** Programs, Recreation and Senior Citizen reduced from \$14,500 to \$8,000.
- **Line 45201.850.00** Sponsorship reduced from \$2,500 to \$2,000.
- **Line 45201.870.00** S&F – Uniforms reduce from \$400 to \$200.

Director Yoshida-Travers stated that these reductions were only for Year 2021 and would revert back in 2022. She said she is making these reductions in order that Elder Services will benefit from them.

Chair Smith asked that the committee to put off making a decision until next week.

Chair Smith made a motion to adjust the FICA and Medicare of the **Animal Control Lines** along with any lines that did not have any Budget Committee changes be approved with the proposed values.

Member Fournier seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Sakakeeny made a motion to adjourn. **Chair Smith** seconded the motion. All members were in favor. **Vote: 6/0/0**

The Atkinson Budget Committee Meeting adjourned at 10:00 p.m.