

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, January 17, 2023**

Members Present

Wendy Barker, Chair
Peter Torosian, Vice Chair (by phone)
Sam Butler
Bob Malo
Mark Sakakeeny
Bill Smith (by phone)

Others Present

John Apple, Town Administrator
Dave Paquette, Selectmen Liaison
Angela Wesson, Asst Town Administrator

Agenda: Attendance, Vote on Operating Budget, Minutes

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

Chair Barker took attendance.

Town Administrator Update

- Administrator Apple stated that the proposed 2023 budget is \$6.5 million which is a 10.9% increase.

Karen Steele asked for an explanation of each column on the spread sheet.

Chair Barker and Member Smith explained each column.

Julianna Hale, Town Clerk, thanks the BoS and the Budget Committee for supporting her staff. She is very proud of her team. She supports the budget and hopes it is approved.

Executive

Town Administrator: **Line 41302,230.00 Retirement** is adjusted from \$22,762 to \$23,672.

Land Use Administrator: **Medicare** is adjusted from \$585 to \$566.

The Committee did a roll call vote to approve the total adjustments from \$346,154 to \$347,045. All were in favor. **Vote: 6/0/0**

Elections and Registration

Retirement for the Town Clerk salary is adjusted from \$13,689 to \$14,339.

Member Butler made a motion to approve the total adjustments from \$200,002 to \$200,652.

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

General Government

Member Butler made a motion to approve the adjustment from \$1,383,988 to 1,385,529.

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

Police Department

Member Butler made a motion to approve the **NH Retirement** adjustment from \$256,895 to \$246,062.

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

Fire Department

Fire Administration

FICA is adjusted from \$18,233 to \$16,922.

Medicare is adjusted from \$7,976 to \$7,842.

Retirement is adjusted from \$84,825 to \$84,689.

Member Butler made a motion to approved the total adjusted budget from \$906,871 to \$905,290.

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

Building Inspections

FICA is adjusted from \$6,207 to \$6,176.

Medicare is adjusted from \$1,452 to \$1,444.

Member Butler made a motion to approve the total adjusted budget from \$110,470 to \$110,431.

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

Highway Department

Retirement is adjusted from \$25,383 to \$25,957.

Member Butler made a motion to approve the total adjusted budget from \$593,461 to \$594,035.

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

Recycling

Retirement is adjusted from \$3,093 to \$3,156.

Other Professional Services is adjusted from \$16,000 to \$52,000.

Member Butler made a motion to approve the total adjusted budget from \$62,017 to 98,080.

Member Sakakeeny seconded the motion. Five members were in favor. Vice Chair Torosian was not in favor. **Vote: 5/1/0**

Grounds Maintenance

Other Professional Services is adjusted from \$2,320 to \$2,367.

Member Butler made a motion to approve the total adjusted budget from \$92,057 to \$92,104.

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

Community Center

Retirement is adjusted from \$7,269 to \$7,354.

Member Butler made a motion to approve the total adjusted budget from \$108,504 to \$108,589.

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

Some discussion including Karen Steele, Brian Boyle, Bill Smith and John Apple was made regarding the default budget.

General Government Total: \$1,385,529 for a 8.42% increase.

Public Safety Total: \$2,655,427 for a 10.59% increase.

Highways and Streets Total: \$628,835 for a 8.1% increase.

Recycling and Waste Total: \$668,083 for a 5.92% increase.

Hydrant Utilities Total: \$93,615 with no increase.

Health & Welfare, Animal Control and General Assistance Total: \$33,390 for -12.07%.

Culture & Recreation including Recreation, Grounds Maintenance, Community Center, Library, Patriotic Purposes, and Cable Operations Total: \$930,347 for a 13.09% increase.

Conservation Total: \$9,934 with no increase.

Member Butler made a motion to approve the budget for \$6,501,500 for an increase of 10.93%.

Member Sakakeeny seconded the motion. Four (4) members were in favor. Vice Chair Torosian and Member Malo were not in favor. **Roll Call Vote: 5/2/0**

Comments

John Apple, Town Administrator said the Town of Atkinson, compared to surrounding towns, is at or below average. He asks that everyone to back the town's work force.

Bob Worden, Chair BoS, applauds and commends the ARPA fund. He believes that, because of how hard all the town employees have worked toward lowering the budget, this total operating budget would have been much higher.

Dave Paquette, Selectmen Liaison, thanks John Apple, on behalf of the BoS, for all he has done for the town. He commends the hard work the Budget Committee has worked on the budget and urges everyone to support the budget.

Brian Boyle disagrees that this is the People's budget. He feels it's the Budget Committee's budget.

Chair Barker stated that it was she who said it was the People's budget. To clarify, she meant that ultimately it is the People's budget because the residents have the final say with their vote. She also reminds everyone that there is a defined calendar so that it is known what and when the Budget Committee do and meet.

Warrant Articles

- Article #2023-04 Operating Budget: \$6,501,500; default is \$6,127,979.
- Article #2023-05 Fire Department Engine (Pumper) Replacement: \$830,000
- Article #2023-06 Police Vehicle Purchase: \$120,000
- Article #2023-07 Highway Shim and Overlay: \$568,200
- Article #2023-08 Network Upgrades for Atkinson Community Television: \$8,000
- Article #2023-09 Building Needs Expendable Trust Fund: \$50,000
- Article #2023-10 Emergency Management Communication and Information Systems Capital Reserve Fund: \$25,000 for Trust
- Article #2023-16 SoRock Coalition for Healthy Youth: \$7,015

Warrant Articles will be reviewed and voted on at the next Budget Committee meeting.

Minutes for January 3, 2023

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

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

Minutes for January 10, 2023

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

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

Chair Barker made a motion to adjourn.

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

Next Budget Committee Meeting: **Tuesday, January 24, 2023**

On January 24, 2023, the Committee will vote/review on further adjustments.

The Atkinson Budget Committee Meeting adjourned at 9:00 p.m.