

**TOWN OF ATKINSON
BUDGET COMMITTEE
2016 OPERATING BUDGET PUBLIC HEARING
Tuesday, January 19, 2016**

Members Present:

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

Others Present:

Barbara Snicer, Assistant Town Administrator
Alan Phair, Town Administrator
Diane Heer, Library Director
Robert Patuto, Cemetery Trustee

Proposed Articles for the 2016 Warrant

Article #2016-2 Operating Budget

Shall the Town of Atkinson raise and appropriate as an Operating Budget, not including appropriations by Special Warrant Article and other appropriations voted separately, the amounts set forth on the Budget posted with the Warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling Four Million four hundred thirty-two, seven hundred and fifty-one Dollars (\$4,432,751). Should this article be defeated, the Default Budget shall be Four million, two hundred eighty-seven thousand, seven hundred and eight Dollars (\$4,287,708), which is the same as last year, with certain adjustments required by previous action of the Town of Atkinson or by law, or the governing body may hold one Special Meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised Operating Budget only.

Discussion: The operating budget is a 2.46% increase from last year and the default budget is a 0.89% decrease. If the voters do not recommend the 2016 operating budget, the default budget will take effect. It is .89% less than the 2016 operating budget. Chair Smith recommended deferring the vote to the end. Member Torosian commented that the Committee voted before and it was split.

Article #2016-3 Cemetery Capital Reserve

Shall the Town vote to raise and appropriate the sum of Thirty-five Thousand Dollars (\$35,000.00) to be added to the Cemetery Capital Reserve Fund established in 2015 (Article #2015-7) for the purpose of developing an additional section in the Atkinson Cemetery, and name the Selectmen as Agents-to-Expend? As of December 31, 2015, there were Nine Thousand Six Hundred Sixty-six and 70/100 Dollars (\$9,666.70) remaining in the Cemetery Expansion Capital Reserve Fund. This article is in addition to Article #2016-2, the Operating Budget.

Recommended by the Board of Selectmen: 4 Yes, 0 No, 1 Abstain

Recommended by the Budget Committee: Yes 5, No 1, Abstain

Discussion: none.

Member Kay Galloway made a motion to vote on Article #2016-3, Cemetery Capital Reserve. Member Sue Carroll seconded the motion. The Atkinson Budget Committee voted five in favor and one against recommending Article #2016-3, Cemetery Capital Reserve. Vote: 5/1/0. Recommended.

Public Discussion: none

Article #2016-4 Cemetery Improvements

Shall the Town vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000.00) to include, but not limited to the following Cemetery Improvements: to add electrical service infrastructure for lighting, water lines and signage to the cemetery? This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2021, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 4 Yes, 0 No, 1 Abstain
Not Recommended by the Budget Committee: Yes 3, No 3, Abstain*

Discussion: Member Torosian asked why this is a warrant. Vice Chair Barker explained that it is a large dollar item.

Chair Smith made a motion for the Budget Committee to vote on Article #2016-4, Cemetery Improvements. Member Carroll seconded the motion. The Budget Committee voted two in favor and four against recommending Article #2016-4, Cemetery Improvements. Vote: 2/4/0. Not recommended.

Public Discussion: Chair Smith commented that he is not sure if electrical service, more signage and water lines are needed. Member Carroll stated that the Committee already voted to recommend a Cemetery Capital Reserve. Robert Patuto explained that the flags have to be taken down every night without electricity. The Cemetery Trustees would like water hoses to the back of the cemetery. People have been lugging water in gallon jugs. Signs are needed to keep people off the grass and the graves. The flags are not being taken down at night. Dave Weymouth is in charge of flags and he is not taking them down. If the flags are not lit, they must be taken down at night.

Chair Smith asked the Budget Committee if they would like to take another vote. Member Carroll asked if the Trustees would change the dollar amount. Mr. Patuto stated he that does not have the actual price, the electrician can bring in 110 or 124 volts. He had someone take measurements. If the Cemetery Trustees change the dollar amount, Member Carroll might change her vote at the deliberative session.

Chair Smith made a second motion to vote on Article #2016-4, Cemetery Improvements. Vice Chair Barker seconded the motion. The Budget Committee voted three in favor and three against recommending Article #2016-4, Cemetery Improvements. Vote: 3/3/0. Not Recommended.

Article #2016-5 Elder Services' Expendable Trust Fund

Shall the Town vote to establish an Elder Services' Expendable Trust Fund for the purpose of replacing Elder Services' vehicles and equipment, to name the Selectmen as Agents-to-Expend and to raise and appropriate Five Thousand Dollars (\$5,000.00) for this purpose? This article is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Not Recommended by the Budget Committee: Yes 1, No 5, Abstain*

Discussion: Chair Barker commented that there was a similar article for Elder Services last year to establish a fund with taxpayer money and all Members voted against it. Member Torosian stated that he is against every department having its own slush fund. Member Carroll is still unsure; the Article does

not specify that it is to purchase a handicapped van. Alan Phair informed the Budget Committee that the handicapped van was the intent of the Article and the van was in the article originally and it was taken out when the money amount for the article was reduced. Member Carroll thinks the Article should state it is to purchase a handicapped van and if it did she would vote for it. The Budget Committee does not want to see expansion in Elder Services, and would prefer more donations. The Elder Services' Expendable Trust Fund has the same purpose as the other trust fund; the only difference is this fund comes just from taxes. It is too broad and could be in the budget year after year.

Chair Smith made a motion for the Budget Committee to vote on Article #2016-5, Elder Services' Expendable Trust Fund. Member Kay Galloway seconded the motion. The Atkinson Budget Committee voted one in favor and five against recommending Article #2016-5. Vote: 1/5/0. Not Recommended.

Public Discussion: Elder Services already has a fund, the wording is too broad. Vice Chair Barker stated that Elder Services already has a car fund and is already a \$90,000 burden on the taxpayers. Ms. Snicer stated that there is \$1,000 in the transportation fund and \$13,000 was raised last year. Vice Chair Barker stated Elder Services should be able to raise the money through fund raisers.

Article #2016-6 Energy Upgrades of Town Buildings

Shall the Town vote to raise and appropriate Four Thousand Seven Hundred Twenty-one Dollars (\$4,721.00) for the purpose of installing energy-efficient lighting, weatherization and cost-reduction upgrades (expected to save the town this amount within 3 years due to energy savings) in Town buildings as recommended in the 2010 and 2015 Atkinson Energy Audits, such funds to come from the Undesignated Fund Balance? No additional tax dollars will be needed to fund this appropriation. This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2021, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Recommended by the Budget Committee: Yes 6, No 0, Abstain*

Discussion: Member Torosian remarked that the amount will be saved in three years.

Member Torosian made a motion to vote on Article #2016-6, Energy Upgrades of Town Buildings. Member Galloway seconded the motion. All members of the Budget Committee present voted in favor to recommend Article #2016-6. Vote: 6/0/0. Recommended.

Public discussion: none

Article #2016-7 Fire Department Capital Reserve

Shall the Town vote to raise and appropriate the sum of Ninety Thousand Dollars (\$90,000.00) to be added to the Fire Department Capital Reserve Fund, as modified March 14, 2000 (Article #2000-28), for the purpose of acquiring fire equipment and vehicles, as outlined by the Board of Engineers' Capital Improvement Plan? This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Recommended by the Budget Committee: Yes 6, No 0, Abstain*

Discussion: none

Member Kay Galloway made a motion to vote on Article #2016-7, Fire Department Capital Reserve. Member Carroll seconded the motion. All members of the Atkinson Budget Committee present voted to recommend Article #2016-7. Vote: 6/0/0. Recommended.

Public discussion: none

Article #2016-8 Shim and Overlay Roads

Shall the Town vote to raise and appropriate the sum of Three Hundred Forty Thousand Three Hundred Fourteen Dollars (\$340,314.00) to shim and overlay the following roads with approximately 4,873 Tons of DOT-approved asphalt: Green Hill Drive, Indian Ridge Road, Lower Maple Avenue, Noyes Lane, Robie Lane, Wason Lane and Willow Vale, as well as the Police Station and Town Hall parking lots? All work is to be done under the supervision of the Road Agent. This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2021, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Recommended by the Budget Committee: Yes 6, No 0, Abstain*

Discussion: none

Chair Smith made a motion for the Atkinson Budget Committee to vote on Article #2016-8, Shim and Overlay Roads. Member Torosian seconded the motion. All members of the Atkinson Budget Committee present voted in favor to recommend Article #2016-8. Vote: 6/0/0. Recommended.

Public Discussion: none

Article #2016-9 Highway Department Truck

Shall the Town vote to authorize the Board of Selectmen to enter into a long-term lease/purchase agreement in the amount of Ninety-nine Thousand Nine Hundred Fifty Dollars (\$99,950.00), subject to annual funding, for the purchase of a Ford F-550 including a wing and plow, or equivalent, and accessories, for the Highway Department, and to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000.00) for the first year's payment; and to authorize the Selectmen to dispose of the 2008 F-550 by trade, sale or bid? This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2021, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Not recommended by the Budget Committee: Yes 1, No 4, Abstain 1*

Discussion: Mr. Phair informed the Committee that the Road Agent expects the trade to be about \$14,000. Member Torosian is concerned about delivery time and also would like to wait to see how the truck that was delivered in December works out and would defer purchase of another truck to 2017. Vice Chair Barker would like to see the payments spread further apart and would also like to wait. She also recommended that a different process be used for bids. Mr. Phair recommended starting the process to purchase a new truck now so that it will be ready for 2017. The Town has two trucks now and can hire contractors. Historically, the Town has had only one truck. The Road Agent was not going to hire as many contractors this year. Member Torosian asked if it is cheaper to run two new trucks or hire

contractors and if the Town really wants to enter a lease agreement for another truck. Member Carroll would rather use more private contractors.

Member Galloway stated that this discussion is very late and the Road Agent made a good presentation. Member Torosian commented that the Committee does not know the true cost of a new truck. Member Mealey stated that the Road Agent will attempt to purchase this truck off the lot rather than through the State bid process. Vice Chair Barker pointed out that a new truck cannot be purchased until March when the funds are voted on. Member Torosian pointed out that the a new truck was leased last year and arrived at the beginning of December and asked if this truck would take that long to be delivered. Alan Phair pointed out that there will be a lot of maintenance on the old truck. Vice Chair Barker suggested trading in the old truck without buying another one. The Town has always had only one truck. Ms. Snicer stated that the Committee should have spoken to the Road Agent about concerns before the warrant vote. Chair Smith remarked that the questions had been raised at prior meetings.

Vice Chair Barker made a motion to vote on Article #2016-9 Highway Department Truck. Member Galloway seconded the motion. The Atkinson Budget Committee voted one in favor and four against recommending Article #2016-9, Highway Department Truck. Vote: 1/4/1. Not recommended.

The Committee discussed the language of the motion and decided to change it to state “motion to vote” rather than stating “recommend” or “not recommend”.

Public discussion: none

Article #2016-10 Highway Department Maintenance

Shall the Town vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000.00) for equipment maintenance, if and only if Article #2016-9 to purchase a Highway Department truck fails to pass? This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2021, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Recommended by the Budget Committee: Yes 6, No 0, Abstain*

Discussion: It is reasonable.

Vice Chair Barker made a motion for the Atkinson Budget Committee to vote on Article #2016-10, Highway Department Maintenance. Member Galloway seconded the motion. All members of the Atkinson Budget Committee present voted to recommend Article #2016-10. Vote: 6/0/0. Recommended.

Public Discussion: none

Article #2016-11 Winter Capital Reserve

Shall the Town vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000.00) to be added to the Winter Capital Reserve Fund, established March 9, 2013 (Article #2010-13) for the purpose of funding additional costs, in excess of the annual Operating Budget, for the plowing and removal of snow and winter weather management, and name the Selectmen as Agents-to

Expend, such funds to come from the Undesignated Fund Balance? No additional tax dollars will be needed to fund this appropriation. As of December 31, 2015, there were Forty Thousand Eighty-nine and 51/100 Dollars (\$40,089.51) in the Winter Capital Reserve Fund. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 4 Yes, 1 No, 0 Abstain
Not Recommended by the Budget Committee: Yes 2, No 4, Abstain*

Discussion: At the beginning of the budget season, the Budget Committee signed an agreement to use the undesignated funds account for 2015 snow removal. Member Torosian asked if it would be better to take money out of this fund before using other funds. Ms. Snicer stated that the Town decided to save the money in the winter capital reserve in case there was heavy snow in November and December. Alan Phair informed the Committee that the goal is to have \$50,000 in the winter capital reserve fund. The money for snow removal from roofs in 2015 came from the building maintenance account.

Member Galloway made a motion to vote on Article 2016-11, Winter Capital Reserve. Member Mealey seconded the motion. The Atkinson Budget Committee voted two in favor and four against recommending Article 2016-11, Winter Capital Reserve. Vote: 2/4/0. Not recommended.

Public Discussion: none

Article #2016-12 Facilities' Maintenance Expendable Trust Fund

Shall the Town vote to establish a Facilities' Maintenance Expendable Trust Fund for the purpose of providing funding for unanticipated maintenance expenses for Town facilities, raise and appropriate the sum of Five Thousand Dollars (\$5,000.00) and name the Selectmen the Agents-to-Expend these funds? This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Not recommended by the Budget Committee: Yes 1, No 5, Abstain*

Discussion: This is a new fund. Member Carroll remarked that this article would remove a lot of discussion. Vice Chair Barker is against a fund for every department, but she wants to make sure that this money is used for unanticipated maintenance expense. Member Torosian remarked that by law a percentage in budget for unanticipated expense. Ms. Snicer informed the Committee that the policy for distribution to the unanticipated fund balance is that a percentage is for buying the tax rate down, a percentage is for unanticipated expense and to use it the Selectmen have to go through the Budget Committee. The Committee discussed the designated fund and how it is allocated. Ms. Snicer explained the difference between the designated fund and undesignated fund.

Chair Bill Smith made a motion for the Budget Committee to vote on Article #2016-12, Facilities Maintenance Expendable Trust Fund. Member Carroll seconded the motion. The Atkinson Budget Committee voted one in favor and five opposed to recommending Article #2016-2. Vote: 1/5/0. Not recommended.

Public Discussion: none

Article #2016-13 Mosquito Control

Shall the Town vote to raise and appropriate Forty-nine Thousand Three Hundred Ninety Dollars (\$49,390.00) for the purpose of insect control, such funds to be put into the Mosquito

Control Expendable Trust Fund, established March 14, 2006 (Article #2006-11) for that purpose and to name the Selectmen as Agents-to-Expend this money? As of December 31, 2015, there were Two Thousand Nine Hundred Forty-one and 92/100 Dollars (\$2,941.92) in the Mosquito Control Expendable Trust Fund. This is in addition to Article #2016-2, the Operating Budget.

Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain

Recommended by the Budget Committee: Yes 5, No 1, Abstain

Discussion: none

Vice Chair Barker made a motion to vote on Article #2016-13, Mosquito Control. Member seconded the motion. The Atkinson Budget Committee voted five in favor and one against recommending Article #2016-3. Vote: 5/1/0. Recommended.

Public Discussion: none

Article #2016-14 Recreation Capital Reserve

Shall the Town vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000.00) to be added to the Recreation Capital Reserve Fund established March 9, 2004 (Article #2004-25) for the purpose of acquisition, design, renovation and development of recreation areas? As of December 31, 2015, there were One Thousand Eight Hundred Twenty-four and 87/100 Dollars (\$1,824.87) in the Recreation Capital Reserve Fund. This article is in addition to Article #2, the Operating Budget.

Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain

Not Recommended by the Budget Committee: Yes 1, No 5, Abstain

Discussion: none

Vice Chair Barker made a motion to vote on Article #2016-14, Recreation Capital Reserve. Member Sue Carroll seconded the motion. The Atkinson Budget Committee voted one in favor and five against recommending Article #2016-14: Vote: 1/5/0. Not recommended.

Public Discussion: none

Article #2016-15 250th Anniversary Celebration Capital Reserve

Shall the Town vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000.00) to be added to the 250th Anniversary Expendable Trust Fund, established on March 11, 2014 (Article #2014-19), for the purpose of celebrating the 250th anniversary of Atkinson's Incorporation in 2017, naming the Selectmen as Agents-to-Expend? As of December 31, 2015, there were Three Thousand Five Hundred Two and 36/100 Dollars (\$3,502.36) in the 250th Anniversary Capital Reserve Fund. This is in addition to Article #2016-2, the Operating Budget.

Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain

Not recommended by the Budget Committee: Yes 1, No 5, Abstain

Discussion: none

Vice Chair Barker made a motion for the Atkinson Budget Committee to vote on Article #2016-15, 250th Anniversary Celebration Capital Reserve. Member Galloway seconded the motion. The Budget Committee voted one in favor and five against recommending Article #2016-15. Vote: 1/5/0. Not recommended.

Public Discussion: none

Article #2016-16 250th Anniversary Fireworks

Shall the Town vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000.00) for a fireworks event during Atkinson's 250th Anniversary Celebration in 2017? This is a non-lapsing article and will not lapse until the work is complete or until December 31, 2017, whichever comes first. This is in addition to Article #2016-2, the Operating Budget.

*Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain
Not recommended by the Budget Committee: Yes 2, No 4, Abstain*

Discussion: Alan Phair attended meeting. The prices for fireworks were all in the \$8,000 to \$10,000 dollar range. Vice Chair Barker stated that there are fireworks at the football games and someone does it at a discount. The Town should try to get a sponsor. Alan Phair commented that it would be not much of a celebration with only \$3,500 and the 250th Anniversary is something special. He would hope for banners all year and to make it special. Vice Chair Barker stated that she has not seen a plan. Alan Phair stated that there is a plan and he was surprised at how much they have done. Vice Chair Barker stated she has not been contacted about the celebration although she is liaison.

Vice Chair Barker made a motion to vote on Article #2016-16, 250th Anniversary Fireworks. Member Kay Galloway seconded the motion. The Atkinson Budget Committee voted two in favor and four opposed to recommending Article #2016-16. Vote: 2/4/0. Not recommended.

Public Discussion: none

Article #2016-18 Acceptance of Unanticipated Sources of Funds

Shall the Town accept the provisions of RSA 31:95-b, providing that any town, at an annual meeting, may adopt an article authorizing indefinitely, until specific rescission of such authority, the Selectmen to apply for, accept and expend, without further action by the Town Meeting, unanticipated money from a state, federal or other governmental unit or a private source which becomes available during the fiscal year?

Recommended by the Board of Selectmen: 5 Yes, 0 No, 0 Abstain

Discussion: Ms. Snicer explained that Article #2016-18 is to correct the RSA. Last year it was passed under the wrong RSA. It was passed in the 90's and the language was changed last year. Chair Barker stated that it was Article #2015-33 and read the article. The RSA cited last year was 198:20-b. There was no vote in the Town Report last year. Member Carroll is concerned because the residents have a right to know where the money is coming from and if there are strings attached to it. Ms. Snicer explained that there has to be a public hearing for anything in excess of \$5,000. It is a Town ordinance. Also, unanticipated funds are usually from FEMA. Last year the Town got \$21,000 for snow removal.

Article #2016-18 falls under policies so there was no vote by the Budget Committee.

Article #2016-20 Conflict of Interest Legal Line (by Petition)

Shall the Town of Atkinson establish a legal expense line for the Conflict of Interest Committee in the amount of \$100.00 to handle legal consultation in regards [sic] to conflict of interest complaint, as necessary?

Not Recommended by the Budget Committee: Yes 0, No 5, Abstain 1

Discussion: This has been discussed at prior meetings. Member Carroll can see why. Vice Chair Barker stated that it establishes a line and opens the possibility of other departments having legal lines. The Town already has a lawyer on a retainer and a legal line. Member Torosian stated that the Conflict of Interest Committee should be a quasi independent board. Vice Chair Barker stated that they are an advisory committee. The Budget Committee discussed the role of the Conflict of Interest Committee. Member Torosian stated that the Conflict of Interest Committee is needed to make sure there are no conflicts. Member Galloway stated that the conflict of interest committee makes a recommendation to the Selectmen. If the Selectmen do not act, it is up to the complainer to take action.

Vice Chair Barker made a motion to vote on Article #2016-20, Conflict of Interest Committee Legal Line (by petition). Member Sue Carroll seconded the motion. The Atkinson Budget Committee voted none in favor, five opposed and one abstaining to recommend. Vote: 0/5/1. Not recommended.

Public Discussion: none

Public Hearing - Budget Review and Operating Budget Review:

Chairman Bill Smith opened the public hearing at 7:42 PM, Tuesday, January 19, 2016. Chair Smith reviewed the lines for each section of the Town of Atkinson budget and asked for discussion.

41301-41307 General Government

Executive: The total proposed amount was \$296,590. The Board of Selectmen recommended \$254,150 and the Budget Committee recommended \$255,750, a 1.68% increase from last year.

Elections and Registrations: The total proposed amount for the Elections and Registrations account of the Atkinson Town Budget in 2016 is \$178,476. The Budget Committee recommended \$172,422, a 4.67% decrease.

Finance Administration: Chair Smith informed the audience that the unit total allocated for the 2015 annual budget was \$270,141. \$ 288,745 was requested for 2016. The Budget Committee recommends \$272,985 for 2016, a 1.05% increase.

Legal Services: Chair Smith informed the audience that \$36,000 was allocated for the 2015 budget. \$36,000 was proposed for 2016. The Budget Committee recommends \$36,250 for Legal Services, a 0.69% increase.

Personnel Admin - Account Number 41552: \$54,000 was allocated in 2015, and \$68,544 was expended. The Budget Committee is recommending \$72,210, a 33.72% increase.

Planning & Zoning: \$22,153 was allocated for the 2015 fiscal year and \$17,181 was spent. The Budget Committee is recommending \$22,153 for 2016, no change.

Buildings: \$123,443 was allocated for 2015 and \$146,195 was spent. \$144,255 was proposed for 2016. The Budget Committee recommends \$120,314 for 2016, a 2.53% decrease over last year.

Cemeteries: \$46,952 was allocated in 2015. \$66,928 was proposed for the 2016 budget. The Budget Committee recommends \$56,953 a 23.94% increase.

Other Insurance - Account Number 41969: \$62,000 was allocated for 2015. The Budget Committee recommends \$76,284 for 2016, a 23.04% increase.

Advertising/Regional - Account Number 41974.855: \$6,470 was allocated for 2015. The Budget Committee recommends \$6,526 for 2016, no change.

\$1,091,847 is the total for the General Government Account, or a 3.73% increase.

Discussion: none

PUBLIC SAFETY:

Police Department: \$924,326 was allocated for the 2015 fiscal year and \$866,667 was spent. \$937,412 was proposed for the 2016 operating budget. The Budget Committee recommends \$933,737, a 1.02% increase.

Elder Services - Account Number 42151: \$87,918 was allocated for the 2015 Atkinson budget and \$94,753 was spent. \$90,868 was proposed for 2016 and the Budget Committee recommended \$89,351, a 1.63% increase.

Ambulance: The line is held at \$1.

Fire Department: \$303,553 was allocated for 2015 and \$312,437 was requested for 2016. The Budget Committee recommends \$303,553 for the Fire Department Budget, a 0.44% increase.

Building Inspections - Account Number 42401: \$54,274 was allocated for 2015 and \$49,067 was spent. \$67,655 was proposed for 2016 and the Budget Committee recommends \$67,483, a 24.34% increase from 2015.

Homeland Security - Account Number 42901: \$650 was allocated in 2015. \$650 was proposed for 2016; the Budget Committee recommends \$650, no change.

Dispatch - Account Number 42992: \$41,668 was allocated for 2015. \$41,715 was proposed for 2016. The Budget Committee recommends \$41,715, or a 0.11% increase.

The total 2016 Public Safety budget, a 1.80% increase from 2015.

Discussion: none

HIGHWAYS AND STREETS:

Highway Department: \$459,482 was budgeted and \$526,356 was spent in 2015. \$594,425 was proposed for the 2016 budget. The Budget Committee recommends \$534,776, or a 16.39% increase

Street Lighting - Account Number 43163: \$42,537 was allocated for 2015 and \$39,255 was spent. \$52,703 was proposed for 2016. The Budget Committee recommends \$51,512, or a 21.10% increase.

The total Highway and Streets 2016 budget is \$586,288 or a 16.79% increase.

Discussion: none.

SANITATION:

Recycling, Account Number 43234: \$31,021 was allocated for 2015 and \$24,752 was spent. \$25,326 was proposed for 2016. The Budget Committee recommends \$22,553, or a 27.3% decrease.

Solid Waste Disposal - Account Number 43241: \$471,123 was allocated for 2015 and \$380,342 was spent. The Budget Committee recommends \$410,502, or a 6.73% decrease.

The total Sanitation budget is \$433,055 or an 8.08% decrease.
There was no discussion.

HEALTH & WELFARE

Health Admin - Account Number 44111: \$5,723 was allocated for 2015 and \$5,474 was spent. \$5,792 was proposed for 2016. The Budget Committee recommends \$5,685, a 0.66% decrease.

Health Agencies: \$31,124 was budgeted for 2015 and \$31,124 was spent. \$38,759 was proposed for 2016. The Budget Committee recommends \$23,590, or a 24.21% decrease.

Discussion: none

Animal Control - Account Number 44191: \$16,705 was allocated for 2015 and \$13,304 was spent. \$16,926 was proposed. \$16,705 is recommended by the Budget Committee, no change.

Discussion: none

General Assistance - Account Number 44421: \$18,500 was allocated for 2015 and \$9,248 was spent. \$18,500 was proposed for 2016. The Budget Committee recommends \$16,500, or a 10.81% decrease.

The Total Health & Welfare Budget for 2016 is \$62,480 or a 13.28% decrease.

Discussion: none

CULTURE & RECREATION:

Recreation - Account Number 45201: \$78,664 was budgeted for 2015 and \$73,242 was spent. This year \$83,112 was proposed. \$79,714 was recommended by the Budget Committee, or a 1.33% increase.

Grounds Maintenance - Care of Grounds - Account Number 45202: \$41,400 was proposed in 2015 and \$37,396 was spent. \$40,400 was proposed for 2016. The Budget Committee recommended \$40,400 for 2016, or a 2.42% decrease.

Community Center - Account Number 45208: \$66,410 was allocated for 2015 and \$67,092 was spent. \$69,376 was proposed for 2016. The Budget Committee recommended \$67,865, or a 2.19% increase.

Library: \$424,424 was budgeted and \$424,157 was spent in 2015. \$438,635 was proposed for 2016. The Budget Committee recommends \$432,610, or a 1.93% increase.

Patriotic Purposes: \$1,430 was allocated for 2015 and \$1,314 was spent in 2015. \$1,430 was proposed for 2016. The Budget Committee recommends \$4,730, or a 73.26% increase.

Cable Operations: \$56,368 was budgeted for 2015 and \$47,346 was spent. \$56,447 was proposed for 2016. The Budget Committee recommends \$55,445, or a 1.64% decrease.

The total Culture and Recreation budget is \$680,764 or a 1.61% increase.

Discussion: no discussion

Conservation - Account Number 46111: \$9,027 was allocated for 2015 and \$5,999 was spent. The Conservation Commission requested \$9,027 for 2016. \$7,527 was recommended by the Budget Committee, or a 16.62% decrease.

Discussion: none

Long Term Debt Principal - Account Number 47112: \$85,000 was allocated for 2015 and \$85,000 was proposed for 2016. The Budget Committee recommends \$85,000, no change.

Long Term Debt Interest - Account Number 47211: \$53,500 was allocated for 2015 and \$49,300 was proposed for 2016. The Budget Committee recommends \$49,300, or a 7.85% decrease.

The total debt is \$134,300 or a 3.03% decrease.

The total operating budget recommended by the Budget Committee is \$4,432,751, or 2.46% higher than 2015. This amount does not include warrant articles.

The Default Budget is 4,287,708 or a 0.89% decrease.

Ms. Heer, Library Director, pointed out that her salary is contractual and the default is the amount for the 2015 budget. The default number should be the contract amount for 2016. The default difference is \$3,224. FICA is .062% or \$200.00. Medicare is .0145 or \$47. FICA would be \$13,898 and Medicare would be \$3,250. Retirement is 11.17% or \$360 added to retirement of \$12,018 is \$12,378. \$3,831 needs to be added to the total default budget.

Vice Chair Barker stated that this makes the total default budget \$4,287,708 or a 0.89% decrease.

The Budget Committee then returned to a vote on Article #2016-2, the Operating Budget.

The Committee made a tie vote and decided to allow the vote of January 6, 2016 stand.

Chair Smith made a motion to close the public hearing of the Town of Atkinson Budget Committee. Member Mealey seconded the motion. All members of the Atkinson Budget Committee present voted in favor. Vote: 6/0/0.

Minutes: January 12, 2016 and January 19, 2016

January 12, 2016

Page 7 – default budget amount – number has changed tonight

Page 6 – should say then Ms. Snicer

Page – 7 Plaistow spent 350,000 to celebrate – should be 192,000.

Member Carroll made a motion to accept the January 12, 2016 minutes of the Atkinson Budget Committee as amended. Member Galloway seconded the motion. All members of the Atkinson Budget Committee present voted in favor. Vote: 6/0/0.

Chair Smith informed the Committee that Selectman Morse cannot vote tonight. He is out of town. The Budget Committee discussed the options. Ms. Snicer explained that an email vote is not acceptable. It has to be a conference call. The Budget Committee decided that a second vote on Article #2016-2, the Operating Budget was not necessary and to let the January 5, 2016 vote stand.

Mr. Phair had a question about contracts. Chair Smith looked at all the lines. Ms. Heer pointed out that electricity is contractual. Chair Smith pointed out that it is not a fixed dollar amount. Mr. Phair pointed out that it will be 21% more. No lines were changed.

Chair Smith made a motion to adjourn the meeting of Tuesday, January 19, 2016 to Wednesday, January 20, 2016 at 9:00 PM. Member Torosian seconded the motion. All members of the Atkinson Budget Committee present voted in favor. Vote: 6/0/0.

Chair Smith reconvened the meeting of Tuesday, January 19, 2016 to state that a vote on the 2016 Operating Budget is not necessary and the meeting will not be continued to Wednesday, January 20, 2016.

Chair Smith made a second motion to adjourn the Tuesday, January 19, 2016 meeting of the Atkinson Budget Committee. Member Carroll seconded the motion. All members of the Atkinson Budget Committee present voted in favor. Vote: 6/0/0.