

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, November 7, 2017**

Members Present:

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

Others Present:

Alan Phair, Town Administrator

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

Agenda: Executive, Legal Services, Personnel Administration, Community Center, Cemeteries

Mr. Phair informed the Committee that for FY 18 there will be 53 pay periods because January 1, 2018 falls on a Tuesday and the payroll must be done the day before, December 31, 2017. It will increase payroll lines by 1.97%. Chair Smith has never dealt with the issue before, but suggested that the Select Board take the money for the extra pay period from excess funds rather than adding it to the budget. The other Board members agreed. Also, that it is an issue that should be addressed by the Select Board.

Executive:

The Executive budget was approved by the Select Board, with the exception of the Conflict of Interest Committee. The total Executive budget is down \$4,000.

Board of Selectmen – Account Number 41301:

Legal Notices -Line Number 41301.860.00: increased because there are more notices. It will be overspent for FY 2017.

Town Administrator – Account Number 41302:

TA Administrator Assistant – Line Number 41302.120.00: Vice Chair Barker noted that this line is up 6%. Mr. Phair explained that she is getting a 2% increase. There was a 1.2% longevity increase for FY 2017. The Committee calculated the difference. It is the 25 hours overtime plus the 2% COLA increase.

Planning Administrative Assistant – Line Number 41304.120.00: This line is up 4%. Mr. Phair explained that there is a 2% COLA increase.

The Committee discussed the salary increases. Chair Smith stated the overall budget is down \$4,000.

The Committee would like to revisit the salary increases at another time.

Legal Services – Account Number 41531: \$200 was added for court fees.

Personnel Administration – Account Number 41552: There is a decrease in Workers Compensation insurance.

Community Center – Account Number 45208:

Senior Rec Coordinator – Line Number 45208.110.01: The salary increase is 2.03%.

Electricity – Line Number 45208.410.00: The electricity line has increased. Mr. Phair explained that the Town has gotten the new electricity rates and this number may be lower. The Town has not done anything about the new LED lights. The Energy Commission is still discussing it. Chair Smith remarked that the Hampstead LED lights are nice.

Cemeteries – Account Number 41951:

Other Professional Services – Line Number 41951.390.00: This increase is due to the roads washing out.

Care of Grounds – Line Number 41951.650.00: This increase is due to the expansion of the cemetery.

Mr. Phair explained that the Select Board asked for further clarification on Elections and Registration and on the Financial Administration budgets so he did not present them to the Committee.

Chair Smith requested that Mr. Phair email him the latest changes so he can reconcile the numbers.

Other Business: Member Torosian asked about the tax rate and Mr. Phair explained that the Town got a rate of \$18.67 per \$1,000 from DRA which would have left the Town with a 7.24% increase on the undesignated fund balance of \$1,510,084. The Select Board voted to reduce the rate to \$18.30 per thousand which would have resulted in an undesignated fund balance of 5.7% of \$1,160,192. This brought down the tax rate 349,892 or roughly \$0.37. It is roughly \$0.10 per thousand. A \$300,000 home would cost \$5,364 taxes in 2017 and \$5,490 for FY2018 or a difference of \$126 or 2.34%. Chair Smith calculated the tax rate increase as a 4.4%. The reason for the 4.4% tax increase is due to the school.

Member Torosian remarked that the Budget Committee should have some oversight over the school budget.

The Committee discussed difficulties with the Buildings budget. Member Torosian asked if Family Services could be moved to the Community Center or to the Library allowing the Town to divest itself of the Family Services building. Chair Smith stated that it would be a discussion for the Select Board.

Minutes Reviewed: October 31, 2017

Member Torosian a motion to accept the minutes of the October 31, 2017 meeting as amended, Vice Chair Barker seconded the motion. All members of the Atkinson Budget Committee voted in favor. Vote: 5/0/0.

Member Worden made a motion to adjourn the November 7, 2017 meeting of the Atkinson Budget Committee. Member Carroll seconded the motion. All members voted in favor. Vote 5/0/0.

The Tuesday, November 7, 2017 meeting of the Atkinson Budget Committee adjourned at 8:47 PM.