

Town of Atkinson  
Budget Committee Meeting Minutes  
Public Hearing  
January 19, 2010

Attending: Jim Blackadar – Chairman, Steve Giangregorio – Vice  
Chairmen Dave Paquette, Fred Thompson, Valerie Tobin,  
Harold Morse, Bill Bennett ex-officio

Jim called the meeting to order and opened the public hearing at 7:02 PM.  
Jim presented the 2010 operating budget and warrant articles (attached).  
Two of the warrant articles had changed since the Board met on January 14,  
2010.

Article 2010-\_\_ Shall the Town vote to raise and appropriate up to the sum  
of Ten Thousand Dollars (\$10,000.00) to purchase video editing and  
streaming equipment, including computer hardware and software, required  
to record, store and distribute Atkinson town meetings over the Internet,  
making said meetings available from the town-maintained website, in a  
downloadable/viewable format. This is in addition to Article 2010-\_\_, the  
Operating Budget.

**Fred Motioned to Recommend this warrant article/Seconded by  
Bill/Motion Passes 5-2**

Article 2010-\_\_ Shall the Town vote to raise and appropriate up to the sum  
of Eighteen Thousand Dollars (\$18,000.00) to reconfigure Town Hall  
storage space and construct an environmentally controlled, secure server  
room to centralize the Cable TV computer/servers? This will also facilitate  
standardization of IT management efforts consistent with industry best  
practices and the findings and recommendations contained within the  
Atkinson Technology Committee's report. This article is in addition to  
Article 2010-\_\_, the Operating Budget.

**Jim motioned to Recommend this warrant article/Seconded by  
Harold/Unanimous 7-0**

Additional information was provided to the Board regarding the Kimball  
House warrant article, but the Board did not change their recommendation.

Jim closed the public hearing at 9:28 PM.

The Board reviewed the minutes from the previous 2 meetings.

**Dave motioned to accept the January 12, 2010 minute as presented/Seconded by Valerie/Unanimous 4-0 (Harold and Steve Abstained)**

**Dave motioned to accept the January 14, 2010 minute as presented/Seconded by Steve/Unanimous 4-0 (Harold and Valerie Abstained)**

Jim informed the Board that once the Selectmen provide the final numbered warrant articles they will be able to finalize the MS-7. The Board will post the public Hearing handout as the budget on Monday and will sign the final MS-7 at Deliberative Session.

**Fred motioned to adjourn the meeting/Seconded by Harold/Unanimous 7-0. Jim adjourned the meeting at 9:35 PM.**

Respectively submitted,  
kjb

Account	Account #		2009	2009	2010	Change
			<u>Budget</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Amt.</u>
<b>General Government</b>						
	41301-41306	Executive	\$ 212,720	\$ 159,617	\$ 189,785	\$ (22,935)
	41401-40404	Elections & Registration	145,018	136,495	151,635	6,617
	41401-41509	Financial Administration	268,127	262,611	284,965	16,838
	41531-41532	Legal Services	30,000	29,788	40,000	10,000
	41552	Personnel Admin	50,656	49,656	48,413	(2,243)
	41911-41913	Planning & Zoning	28,623	17,696	25,623	(3,000)
	41941-41950	Buildings	124,613	94,549	87,744	(36,869)
	41951	Cemeteries	39,530	40,228	41,881	2,351
	41961	Other Insurance	58,698	58,818	70,348	11,650
	41974	Advertising Regional	6,015	6,015	5,992	(23)
		<b>General Government Total</b>	<b>\$ 964,000</b>	<b>\$ 855,473</b>	<b>\$ 946,386</b>	<b>\$ (17,614)</b>
<b>Public Safety</b>						
	42101-42109	Police Department	\$ 767,892	\$ 694,406	\$ 738,468	\$ (29,424)
	42151	Elderly Affairs	37,419	33,060	34,113	(3,306)
	42151	Ambulance	1	-	1	-
	42201	Fire Department	275,298	239,246	265,552	(9,746)
	42401	Building Inspections	49,013	48,478	47,060	(1,953)
	42901	Homeland Security	150	-	650	500
	42992	Dispatch	31,500	36,465	37,158	5,658
		<b>Public Safety Total</b>	<b>\$ 1,161,273</b>	<b>\$ 1,051,655</b>	<b>\$ 1,123,002</b>	<b>\$ (38,271)</b>
<b>Highways &amp; Streets</b>						
	43111	Highway Department	\$ 430,032	\$ 391,390	\$ 403,132	\$ (26,900)
	43163	Street Lighting	35,000	34,772	34,100	(900)
		<b>Highways &amp; Streets Total</b>	<b>\$ 465,032</b>	<b>\$ 426,162</b>	<b>\$ 437,232</b>	<b>\$ (27,800)</b>
<b>Sanitation</b>						
	43234	Recycling	\$ 35,748	\$ 29,839	\$ 30,671	\$ (5,077)
	43241	Solid Waste Disposal	578,600	527,665	573,501	(5,099)
		<b>Sanitation Total</b>	<b>\$ 614,348</b>	<b>\$ 557,504</b>	<b>\$ 604,172</b>	<b>\$ (10,176)</b>
<b>Health &amp; Welfare</b>						
	44110	Health Admin	\$ 6,859	\$ 6,455	\$ 6,859	\$ -
	44151-44156	Health Agencies	45,428	45,428	48,948	3,520
	44191	Animal Control	23,092	17,333	22,643	(449)
	44421	General Assistance	16,000	2,515	12,480	(3,520)
		<b>Health &amp; Welfare Total</b>	<b>\$ 91,379</b>	<b>\$ 71,732</b>	<b>\$ 90,930</b>	<b>\$ (449)</b>
<b>Culture &amp; Recreation</b>						
	45201	Recreation	\$ 79,623	\$ 67,356	\$ 77,423	\$ (2,200)
	4194X	Grounds Maintenance	30,400	32,028	35,500	5,100
	45208	Community Center	48,634	40,458	47,885	(749)
	45501	Library	357,096	342,882	355,147	(1,949)
	45831	Patriotic Purposes	2,301	2,465	2,400	99
	45892	Cable Operations	42,552	34,947	41,920	(632)
		<b>Culture &amp; Recreation Total</b>	<b>\$ 560,606</b>	<b>\$ 520,136</b>	<b>\$ 560,275</b>	<b>\$ (331)</b>
<b>Conservation</b>						
	46111	Conservation	\$ 6,102	\$ 5,151	\$ 6,102	\$ -
<b>Debt</b>						
	47110	Long term debt-Principal	\$ 177,129	\$ 184,162	\$ 90,000	\$ (87,129)
	47210	Long term debt-Interest	94,800	79,213	69,588	(25,212)
		<b>Debt Total</b>	<b>\$ 271,929</b>	<b>\$ 263,375</b>	<b>\$ 159,588</b>	<b>\$ (112,341)</b>
<b>Total Operating Budget</b>			<b>\$ 4,134,669</b>	<b>\$ 3,751,188</b>	<b>\$ 3,927,687</b>	<b>\$ (206,982)</b>



Article 2010\_\_\_-Shall the Town vote to have all Conservation Committee meetings televised by ACTV-20, and raise and appropriate up to the sum of One Thousand Dollars (\$1,000.00) to fund this directive? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to have all meetings of the Kimball Library Trustees televised by ACTV-20, and to raise and appropriate up to the sum of One Thousand Dollars (\$1,000.00) to fund this directive? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Ten Thousand Dollars (\$10,000.00) to purchase video editing and streaming equipment, including computer hardware and software, required to record, store and distribute Atkinson town meetings over the Internet, making said meetings available from the town-maintained website, in a downloadable/viewable format. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Eighteen Thousand Dollars (\$18,000.00) to reconfigure Town Hall storage space and construct an environmentally controlled, secure server room to centralize the Cable TV computer/servers? This will also facilitate standardization of IT management efforts consistent with industry best practices and the findings and recommendations contained within the Atkinson Technology Committee's report. This article is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

NOTE: The list price of this vehicle is Twenty Eight Thousand Five Hundred Dollars (\$28,500.00). Through negotiations with the dealer the net price will be Nineteen Thousand Five Hundred Dollars (\$19,500.00). The Atkinson Police Charitable Fund will be donating Thirteen Thousand

Dollars (\$13,000.00) towards this vehicle for the Elderly Affairs Department. The net amount to be raised and appropriated through taxes will only be Six Thousand Five Hundred Dollars (\$6,500.00).

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Nineteen Thousand Five Hundred Dollars (\$19,500.00) to purchase a 2010 Subaru all-wheel drive vehicle for the Elderly Affairs Department; Thirteen Thousand Dollars (\$13,000.00) to come from donations, and Six Thousand Five Hundred Dollars (\$6,500.00) to be raised by taxes? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to create the paid position of Director of Elderly Affairs to replace the volunteer position, and to raise and appropriate the sum of One Hundred Dollars (\$100.00) for the annual salary of that position? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate the sum of Sixty Thousand Dollars (\$60,000.00) to be added to the Fire Department Capital Reserve Fund, previously established for the purpose of acquiring fire equipment and vehicles, as outlined in the Board of Engineers' Capital Improvement Plan? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010-\_\_\_-Shall the Town vote to create an Expendable Trust Fund, in which the principal and interest may be expended under the provisions of RSA 31:19-a, to be known as the Winter Expendable Trust Fund, 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 purposes; to raise and appropriate up to the sum the sum of Fifteen Thousand Dollars (\$15,000.00) from the General Fund Surplus; to authorize the use/transfer of these funds from the December 31, 2009 General Fund Balance for this purpose; and, to designate the Board of Selectmen as agents to expend? This is in addition to Operating Budget.

*Recommended by the Budget Committee*

*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Twelve Thousand Three Hundred Fifty Dollars (\$12,350.00) to shim and overlay 0.15 mile of Mosher Drive? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Thirty-Seven Thousand Fifty Dollars (\$37,050.00) to shim and overlay 0.55 mile of Stage Road. This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Twenty-four Thousand Six Hundred Ninety-nine Dollars (\$24,699.00) to shim and overlay 0.3 mile of Rockingchair Lane? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_Shall the Town vote to raise and appropriate up to the sum of Eighteen Thousand Four Hundred Sixty-six Dollars (\$18,466.00) to shim and overlay 0.2 mile of Cottontail Lane? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Eighteen Thousand Four Hundred Sixty-six Dollars (\$18,466.00) to shim and overlay 0.2 mile of Pebble Brook Road? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_ - Shall the Town vote to raise and appropriate up to the sum of Twelve Thousand Three Hundred Fifty Dollars (\$12,350.00) to shim and overlay 0.15 mile of Leroy Avenue? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Forty-three Thousand Two Hundred Twenty-five Dollars (\$43,225.00) to shim and overlay 0.8 mile of Pages Lane and Bittersweet Lane? This work will be performed under the supervision of the Road Agent. This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Thirty-five Thousand Dollars (\$35,000.00) toward the replacement of the siding and windows at the Kimball House? This is in addition to the Operating Budget.

*Not Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Forty-six Thousand Four Hundred Sixty Dollars (\$46,460.00) to be added to the Mosquito Control Expendable Trust Fund? This is in addition to the Operating Budget.

*Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Twenty-five Thousand Dollars (\$25,000.00) to be added to the Recreation Capital Reserve Fund, created for the purpose of acquisition, design, renovation and development of recreation areas, to include, but not limited to, fields and playgrounds? This is in addition to the Operating Budget.

*Not Recommended by the Budget Committee*  
*Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate the sum of Eighty Thousand Dollars (\$80,000.00) to continue the construction of the new East Road Recreation Area (Map 15 Lot 27)? Construction will consist of installation of a well and irrigation system for the playing fields, walking path, final site and finish work, and parking lot. Completion of these items will allow the recreation area to be available for use in Spring, 2011. This is in addition to the Operating Budget.

*Recommended by the Budget Committee  
Not Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to establish a Capital Reserve Fund, under the provisions of RSA 35:1, for the purpose of making improvements to safety, water supply, playing surfaces, irrigation and facilities at Woodlock Park (Map 11 Lot 4); and to raise and appropriate up to the sum of Five Thousand Dollars (\$5,000.00) to be placed in said fund, and to appoint the Board of Selectmen as agents to expend from the Woodlock Park Improvement Capital Reserve? This is in addition to the Operating Budget.

*Not Recommended by the Budget Committee  
Not Recommended by the Board of Selectmen*

Article 2010\_\_\_-Shall the Town vote to raise and appropriate up to the sum of Twenty-five Thousand Dollars (\$25,000.00) to purchase and install a stand-by, self-starting, propane electric generator, which will provide enough electricity to power Town Hall in an emergency situation, thus allowing the Town Hall to remain operational during a power outage? The installation of said generator will be under the supervision of the Town's Maintenance Supervisor. This is in addition to the Operating Budget.

*Not Recommended by the Budget Committee  
Recommended by the Board of Selectmen*