

*Town of Atkinson  
Budget Committee Meeting Minutes  
December 7, 2010*

**D. Paquette opened the Budget Committee of December 7, 2010 at 7:00pm in the Atkinson Town Hall.**

**Members Present:**

Dave Paquette, Chairman  
Todd Barbera, Vice Chairman  
Fred Childs, Ex-Officio  
Sue Carroll  
Bill Smith

**Others Present:**

P. Consentino, Chief, Atkinson Police Department

**Approval of Minutes:**

*Approval of Minutes*

**Todd made a motion to accept the Budget Committee minutes from November 30, 2010 as submitted. Second: Sue. Vote: 5/0/1.**

**Open Discussion:**

Discussion occurred around the 2% COLA recently approved by the Selectmen. Dave discussed how at two workshops it was decided to not give out a COLA to the town employees. Todd explained he was in favor of a COLA to the town employees based on this being the 3<sup>rd</sup> year with no raises, the surplus budget, revenue generated, and NH being at a low unemployment percentage when compared nationally. Todd also explained he recently queried a dozen residents who were not opposed to the COLA. He also has contacted the town of Plaistow who explained they are giving out merit and longevity raises. Todd expressed his desire to approve a COLA to town employees to show appreciation for their hard work. Bill began by stating the duty of the Budget Committee is to think about the tax payers along with making sure the needs of the town are adequately serviced. Bill went on to explain there are many unemployed and senior residents to consider before giving out a COLA to town employees. Bill explained he was not completely against the idea of giving out a COLA, but the budget needs to be cut before raises could be handed out. Bill then suggested education/dues are less of a priority than salary. Sue agreed with Bill and stated the budget committee needed to protect the tax payers now against future hidden taxes. Harold explained he was not in favor of the COLA and stated he is not seeing raises within his own place of employment. Dave recommended approving a 2% raise based on performance in order to recognize good employees. All agreed to approve a merit based increase rather than a COLA.

**Todd made a motion to add \$27,391 to the Selectmen budget and \$44,013 to the library budget to allow for merit increases. Second: Sue. Vote: 5/0/1.**

Discussion continued regarding health insurance and the best way to achieve an 80/20 plan. The group agreed to make changes gradually.

**Todd made a motion for a 5% reduction in the town's portion of health insurance allowing for a 95/5 plan. Second: Bill. Vote: 5/0/1.**

**2011 Budget:**

The Budget Committee reviewed the following budget worksheets:

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
<i>Board of Selectmen</i>							
41301.110.04	Employee Merit						27,391
41301.130.00	Selectmen's Salaries	10,400	10,400	8,667	10,400	10,400	10,400
41301.220.00	Fica	818	645	475	645	645	645
41301.225.00	Medicare	191	150	111	150	150	150
41301.390.00	Prof & Tech Services	5,525	8,000	5,913	8,000	8,000	8,000
41301.550.00	Printing/Town Reports	8,719	12,000	10,006	9,601	10,000	10,000
41301.690.00	Miscellaneous	1,978	1,200	579	1,200	1,200	1,200
41301.820.00	Mileage/Gas/Maintenance	245	300	101	300	300	300
41301.850.00	Education/Conferences	341	300	268	300	300	300
41301.860.00	Public Notices	2,665	2,000	2,775	2,000	3,000	3,000
41301.870.00	Uniforms for Town Hall Employees						
<b>Account Total: Board of Selectmen</b>		<b>30,883</b>	<b>34,995</b>	<b>28,896</b>	<b>32,596</b>	<b>33,995</b>	<b>61,386</b>

**Todd made a motion to add \$27,436 to the Board of Selectmen's budget to allow for merit increases leaving the udet at a total of \$61,386. Second: Sue. Vote: 5/0/1.**

<i>Town Administrator</i>							
41302.110.01	Town Administrator	45,976	74,000	59,815	76,000	76,000	
41302.210.00	Health Insurance		1	0	1	1	
41302.220.00	Fica	1,864	4,588	3,665	4,712	4,712	
41302.225.00	Medicare	436	1,073	857	1,102	1,102	
41302.230.00	Retirement		1	0	1	1	
41302.341.00	Telephone	6,814	7,000	5,046	5,000	5,600	
41302.342.00	Data Processing Supplies	0	1	0	1	1	
41302.430.00	Equipment Repairs	0	500	0	500	500	
41302.440.00	Rental/Leases – (Postage Meter)	2,389	1,700	1,310	1,300	1,300	
41302.560.00	Dues/Subs/Memberships	5,310	6,000	5,220	6,000	6,000	
41302.620.00	Office Supplies	3,450	3,500	4,384	4,500	4,500	
41302.625.00	Postage	(2,697)	2,000	3,556	2,000	2,000	
41302.720.00	Service Contracts	975	1,000	975	1,000	1,000	
41302.740.00	New Equipment/Supplies	475	2,000	0	1,500	1,500	
41302.850.00	Education/Conferences/Dues	576	1,000	474	750	750	
<b>Account Total: Town Administrator</b>		<b>65,567</b>	<b>104,364</b>	<b>84,821</b>	<b>104,367</b>	<b>104,967</b>	

**\*\*Budget approval continued until Town Administrator's salary is confirmed.**

<i>Clerical</i>							
41304.110.00	Planning Assistant	41,910	46,500	8,983	15,600	46,500	\$15,600
41304.210.00	Health Insurance	14,586	1	0	1	1	1
41304.220.00	Fica	2,598	2,900	339	967	2,883	967
41304.225.00	Medicare	608	598	79	226	698	226
41304.230.00	Retirement	3,421	1	4	1	4,464	1
<b>Account Total: Clerical</b>		<b>63,123</b>	<b>50,000</b>	<b>9,406</b>	<b>16,795</b>	<b>54,547</b>	<b>\$16,795</b>

\*\*\*Dave explained full time people need to go under a warrant. Fred will follow up with that request.

**Todd made a motion to approve the Clerical budget in the amount of \$16,795. Second: Sue. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Conflict of Interest Committee</i>						
41305.110.00	Code of Ethics Clerk				1	1	
41305.220.00	Fica				0	0	
41305.225.00	Medicare				0	0	
41305.390.00	Prof/Tech Services	0	50	0	50	50	1
41305.620.00	Office Supplies	0	100	0	100	100	1
41305.625.00	Postage	44	100	2	100	100	1
41305.820.00	Codes of Ethics Mileage		1	0	1	1	1
41305.850.00	Education – Conf.	0	75	0	75	75	1
<b>Account Total: Conflict of Interest</b>		<b>44</b>	<b>326</b>	<b>2</b>	<b>327</b>	<b>327</b>	<b>6</b>

**Todd made a motion to approve the Conflict of Interest Committee budget in the amount of \$6.00. Second: Sue. Vote: 5/0/1.**

	<i>Committee Support</i>						
41306.740.00	Safety Committee	0	100	0	100	100	
<b>Account Total: Committee Support</b>			<b>100</b>		<b>100</b>	<b>100</b>	

**Todd made a motion to approve the Committee Support budget in the amount of \$100.00. Second: Sue. Vote: 5/0/1.**

	<i>Town Clerk</i>						
41401.110.00	Town Clerk Assistants	35,930	43,000	29,429	42,000	42,840	42,000
41401.130.00	Town Clerk Salary	41,195	43,015	35,570	43,015	43,875	43,015
41401.210.00	Health Insurance	14,586	16,979	15,564	16,418	16,418	15,597
41401.220.00	Fica	4,782	5,333	3,977	5,271	5,376	5,271
41401.225.00	Medicare	1,118	1,247	930	1,232	1,256	1,233
41401.230.00	Retirement	3,846	3,940	3,258	3,940	4,019	4,355
41401.341.00	Telephone	2,762	3,300	2,359	2,145	2,145	2,145
41401.355.00	Microfilm	125	125	125	125	125	125
41401.390.00	Other Professional Services	2,080	3,144	1,929	2,400	2,400	2,400
41401.430.00	Equipment Repairs	287	500	0	500	500	500
41401.440.00	Service Contracts	3,818	1	200	210	210	210
41401.550.00	Printing & Binding	300	1,501	0	1,100	1,100	1,100
41401.560.00	Dues/Subs./Memberships	360	210	210	110	110	110
41401.620.00	Office Supplies	1,925	2,650	2,563	2,450	2,450	2,450
41401.625.00	Postage	3,747	5,466	3,709	5,466	5,466	5,466
41401.740.00	New Equipment	1,794	2,640	1,166	5,105	5,105	5,105
41401.820.00	Mileage	1,088	1,304	850	1,304	1,304	1,304
41401.850.00	Education/Conferences	794	1,600	1,746	1,781	1,781	1,781
<b>Account Total: Town Clerk</b>		<b>120,536</b>	<b>135,955</b>	<b>103,585</b>	<b>134,572</b>	<b>136,480</b>	<b>134,167</b>

**Todd made a motion to approve the Town Clerk budget in the amount of \$134,167. Second: Sue. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Moderator</i>						
41402.110.01	Counters	727	172	191	172	172	
41402.110.02	Ballot Clerks	400	1,200	915	1,200	1,200	
41402.130.00	Moderator	50	200	150	200	200	
41402.360.00	Custodial/Academy		0		0	0	
41402.360.01	Town Meeting Set-Up		0		0	0	
41402.390.00	Prof. & Tech. Services	4,706	4,400	2,927	4,400	4,400	
41402.550.00	Printing & Binding	8,625	5,683	8,584	8,600	8,600	
41402.740.00	New Equipment	0	200	37	200	200	
41402.810.00	Food	224	825	382	825	825	
<b>Account Total: Moderator</b>		<b>14,732</b>	<b>12,680</b>	<b>13,185</b>	<b>15,597</b>	<b>15,597</b>	

**\*\*Budget approval continued until next week.**

	<i>Election Administration</i>						
41403.130.00	Checklist Supervisors	1,220	2,500	1,941	2,500	2,450	2,450
41403.620.00	Supplies	0	200	95	200	200	200
41403.625.00	Postage	7	200	12	200	150	150
41403.740.00	New Equipment	0	100	18	100	75	75
<b>Account Total: Election Administration</b>		<b>1,227</b>	<b>3,000</b>	<b>2,066</b>	<b>3,000</b>	<b>2,875</b>	<b>\$2,825</b>

**Todd made a motion to approve the Election & Reg. budget in the amount of \$2,825.**

**Second: Sue. Vote: 5/0/1.**

	<i>Accounting and Financial</i>						
41501.110.00	Bookkeeper	53,290	53,283	44,066	53,283	54,348	53,283
41501.120.00	Payroll Clerk	411	900	169	900	900	900
41501.210.00	Health Insurance	14,586	16,978	14,149	16,418	16,418	15,597
41501.220.00	Fica	3,330	3,359	2,743	3,304	3,425	3,359
41501.225.00	Medicare	779	786	641	772	801	786
41501.230.00	Retirement	4,765	4,881	4,036	4,881	4,881	5,395
41501.341.00	Telephone	757	850	607	553	553	553
41501.430.00	Equipment Repairs		1	0	1	1	1
41501.620.00	Office Supplies	1,208	1,000	1,677	1,100	1,100	1,100
41501.625.00	Postage	1,017	1,200	758	1,200	1,200	1,200
41501.740.00	New Equipment				1	1	1
41501.820.00	Mileage	0	50	0	50	50	50
41501.850.00	Education/Conferences	25	150	25	150	150	150
<b>Account Total: Accounting and Financial</b>		<b>80,168</b>	<b>83,438</b>	<b>70,346</b>	<b>82,613</b>	<b>83,828</b>	<b>82,375</b>

**Todd made a motion to approve the Accounting and Financial budget in the amount of**

**\$82,375. Second: Sue. Vote: 5/0/1.**

	<i>Auditing</i>						
41502.301.00	Accounting & Auditing	14,190	15,497	14,738	15,497	15,500	15,500
<b>Account Total: Auditing</b>		<b>14,190</b>	<b>15,497</b>	<b>14,738</b>	<b>15,497</b>	<b>15,500</b>	<b>15,500</b>

**Harold made a motion to approve the Auditing budget in the amount of \$15,500. Second:**

**Sue. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Assessing</i>						
41503.110.00	Assessing Clerk/BOS Clerk	37,234	33,051	28,832	33,051	33,712	
41503.210.00	Health Insurance	14,586	16,978	14,149	16,418	16,418	
41503.22000	Fica	2,616	2,049	1,742	2,049	2,089	
41503.225.00	Medicare	612	479	408	479	489	
41503.230.00	Retirement	3,758	3,027	2,641	3,027	3,089	
41503.342.00	Data Processing Supplies				1	1	
41503.390.00	Assessing	32,780	36,500	31,575	49,683	48,000	
<b>Account Total: Assessing</b>		<b>91,585</b>	<b>92,084</b>	<b>80,762</b>	<b>104,708</b>	<b>103,798</b>	<b>102,522</b>

**Sue made a motion to approve the Assessing budget in the amount of \$102,522 Second: Todd. Vote: 5/0/1.**

<i>Tax Collecting</i>							
41504.110.00	Deputy Tax Collector	2,292	2,690	2,472	2,690	2,743	
41504.130.00	Tax Collector	25,000	26,018	21,079	26,018	26,538	
41504.220.00	Fica	1,692	1,780	1,448	1,780	1,815	
41504.225.00	Medicare	396	416	339	416	424	
41504.341.00	Telephone	764	800	620	800	600	
41504.342.00	Data Processing Supplies	100	200	90	200	200	
41504.355.00	Microfilming	84	100	100	100	100	
41504.390.00	Other Professional Services	351	850	2,085	2,200	2,200	
41504.430.00	Equipment Repairs	0	1	0	1	1	
41504.560.00	Dues/Subs/Memberships	20	40	40	80	80	
41504.620.00	Office Supplies	960	1,500	1,030	1,500	1,500	
41504.625.00	Postage	2,803	3,300	2,494	3,600	3,300	
41504.740.00	New Equipment	0	200	0	200	200	
41504.820.00	Mileage	0	300	106	300	300	
41504.850.00	Education/Conferences	913	1,060	478	1,500	1,500	
<b>Account Total: Tax Collecting</b>		<b>35,376</b>	<b>39,255</b>	<b>32,281</b>	<b>41,385</b>	<b>41,501</b>	

**\*\*Budget approval continued until next week.**

<i>Treasury</i>							
41505.110.00	Assistant Treasurer	1,250	1,250	938	1,250	1,250	<b>1,250</b>
41505.130.00	Treasurer	2,000	2,000	1,500	2,000	2,000	<b>2,000</b>
41505.220.00	Fica	202	202	151	202	202	<b>202</b>
41505.225.00	Medicare	47	47	35	47	47	<b>47</b>
41505.340.00	Bank Services/FAX	320	125	0	125	125	<b>125</b>
41505.560.00	Dues/Subs/Memberships	25	50	0	50	50	<b>50</b>
41505.820.00	Mileage	0	25	0	25	25	<b>25</b>
41505.850.00	Education/Conferences	0	1	0	1	1	<b>1</b>
<b>Account Total: Treasury</b>		<b>3,204</b>	<b>3,700</b>	<b>2,624</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>

**Bill made a motion to approve the Treasury budget in the amount of \$3,700. Second: Todd. Vote: 5/0/1.**

<i>Computers</i>							
41506.430.00	Maint/Support/Upgrade	15,056	23,112	14,435	26,609	26,890	<b>26,890</b>
41506.730.00	Software	7,059	6,200	4,171	4,740	4,740	<b>4,740</b>
41506.740.00	Hardware	8,781	4,860	6,530	5,000	5,000	<b>5,000</b>
41506.890.00	IT Services	6,525	19,800	16,500	18,600	18,600	<b>18,600</b>
<b>Account Total: Computers</b>		<b>37,422</b>	<b>53,972</b>	<b>41,635</b>	<b>54,949</b>	<b>55,230</b>	<b>55,230</b>

**Bill made a motion to approve the Computers budget in the amount of \$55,230. Second: Sue. Vote: 4/0/2.**

Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
<i>Budget Committee</i>							
41509.110.00	Budget Committee Clerk	538	900	185	900	900	850
41509.220.00	FICA	33	56	11	56	56	53
41509.225.00	Medicare	8	13	3	13	13	12
41509.620.00	Office Supplies	88	50	0	50	50	50
41509.850.00	Education/Conferences				50		50
<b>Account Total: Budget Committee</b>		<b>667</b>	<b>1,019</b>	<b>199</b>	<b>1,019</b>	<b>1,019</b>	<b>1,015</b>

**Todd made a motion to approve the Budget Committee budget in the amount of \$1,015**  
**Second: Sue. Vote: 5/0/1.**

<b>LEGAL SERVICES</b>							
<i>Legal Department Operations</i>							
41531.320.00	Legal Services	28,500	28,500	23,750	28,500	28,500	28,500
41531.390.00	Other Professional Services		10,000		10,000	10,000	10,000
<b>Account Total: Legal Department Operations</b>		<b>28,500</b>	<b>38,500</b>	<b>23,750</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>

**Todd made a motion to approve the Legal Services budget in the amount of \$38,500**  
**Second: Bill. Vote: 5/0/1.**

<i>Defense Proceedings</i>							
41532.390.00	Other Professional Services	1,288	1,500	29	1,500	1,500	1,500
<b>Account Total: Defense Proceedings</b>		<b>1,288</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>UNIT TOTAL: LEGAL</b>		<b>29,788</b>	<b>40,000</b>	<b>23,750</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Bill made a motion to approve the Defense Proceedings budget in the amount of \$1,500.**  
**Second: Todd. Vote: 5/0/1.**

<i>Personnel Admin</i>							
41552.225.00	Medicare (TN Contin)						
41552.230.00	NH Retirement (TN Contin)						
41552.250.00	Unemployment Comp.	7,118	7,397	7,397	5,636	5,636	5,636
41552.260.00	Worker's Comp	42,538	40,016	40,016	29,469	29,469	29,469
41552.290.00	Sick Leave Bank	0	1,000	0	1,000	1,000	1,000
<b>Account Total: Personnel Admin</b>		<b>49,656</b>	<b>48,413</b>	<b>47,413</b>	<b>36,105</b>	<b>36,105</b>	<b>36,105</b>

**Sue made a motion to approve the Personnel Admin budget in the amount of \$36,105.**  
**Second: Todd. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Planning &amp; Zoning</i>						
	<i>Planning &amp; Development Control</i>						
41911.110.00	Recording Clerk	1,858	4,000	1,821	4,000	4,000	3,000
41911.220.00	Fica	0	248	0	248	248	0
41911.225.00	Medicare	0	58	0	58	58	0
41911.341.00	Telephone	1,235	1,400	1,012	1,400	1,400	1,400
41911.390.00	Other Professional Services	7,000	9,000	4,840	12,000	12,000	9,000
41911.550.00	Printing & Binding	1,106	2,000	0	2,000	2,000	2,000
41911.620.00	Office Supplies	331	300	252	300	300	300
41911.625.00	Postage	700	1,000	383	1,000	1,000	1,000
41911.690.00	Miscellaneous	0	1	0	1	1	1
41911.740.00	New Equipment/Maintenance	0	1	0	1	1	1
41911.820.00	Mileage	103	200	0	200	200	200
41911.835.00	Recording of Plans	182	300	78	300	300	300
41911.850.00	Education/Conferences	142	400	139	400	400	400
41911.860.00	Public Notices	951	2,000	727	2,000	2,000	2,000
<b>Account Total: Planning</b>		<b>13,608</b>	<b>20,908</b>	<b>9,252</b>	<b>23,908</b>	<b>23,908</b>	<b>19,602</b>

**Bill made a motion to cut the Other Professional Services line down to \$9,000. Second: Sue. Vote: 4/0/2.**

**Todd made a motion to approve the Planning & Development Control budget in the amount of \$19,602. Second: Harold. Vote: 5/0/1.**

	<i>Planning &amp; Zoning</i>						
	<i>Zoning Appeals</i>						
41913.110.00	Recording Clerk/Stenographer	1,350	1,500	1,550	2,000		1,800
41913.220.00	Fica	84	93	96	124		112
41913.225.00	Medicare	20	22	22	29		26
41913.620.00	Office Supplies	646	400	8	200		200
41913.625.00	Postage	713	1,000	543	1,000		1,000
41913.740.00	New Equipment/Maintenance	0	100	0	100		100
41913.850.00	Education/Conferences	99	200	59	200		200
41913.860.00	Public Notices	1,177	1,400	1,071	1,400		1,400
<b>Account Total: Zoning</b>		<b>4,088</b>	<b>4,715</b>	<b>3,349</b>	<b>5,053</b>		<b>4,838</b>
<b>UNIT TOTAL: PLANNING &amp; ZONING</b>		<b>17,696</b>	<b>25,623</b>	<b>12,601</b>	<b>28,961</b>	<b>28,746</b>	<b>24,440</b>

**Sue made a motion to approve the Zoning Appeals budget in the amount of \$4,838. Second: Harold. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Town Hall Repairs &amp; Maint</i>						
41941.110.00	Maintenance Supervisor	16,208	15,990	13,241	15,990	16,309	15,990
41941.210.00	Health Insurance		0		0	0	
41941.220.00	Fica	1,005	991	821	991	1,011	991
41941.225.00	Medicare	235	232	192	232	237	232
41941.341.00	Telephone	348	400	184	400	400	400
41941.360.00	Cleaning Service	2,976	4,380	4,408	6,500	6,500	6,500
41941.390.00	O.P.S - Pest Control/Alarm/Sprinkler	1,566	1,400	793	1,400	1,200	1,200
41941.410.00	Electricity	13,204	13,700	10,758	13,700	13,000	13,000
41941.411.00	Heat	0	1,000	0	1,000	1,000	1,000
41941.413.00	Septic System	175	250	250	250	250	250
41941.430.00	General Maintenance	31,839	8,000	5,891	8,000	8,000	8,000
41941.430.01	Equipment Repairs	557	600	58	600	600	600
41941.640.00	Household Supplies	455	500	301	500	500	500
41941.690.00	Miscellaneous	461	300	205	400	400	400
41941.720.00	Mechanical	368	300	314	300	300	300
41941.740.00	New Equipment	0	150	326	150	150	150
41941.810.00	Food/bottled water	523	700	418	700	700	700
41941.820.00	Mileage	2,235	2,100	1,024	2,100	2,100	2,100
<b>Account Total: Town Hall</b>		<b>72,155</b>	<b>50,993</b>	<b>39,185</b>	<b>53,213</b>	<b>52,657</b>	<b>52,313</b>

**Todd made a motion to approve the Town Hall Repairs & Maint. budget in the amount of \$52,313. Second: Sue. Vote: 5/0/1.**

<i>Town Garage</i>							
41942.412.00	Well Test & Alarm System	383	550	350	400	400	400
41942.430.00	General Maintenance	381	5,000	2,935	1,500	1,500	500
<b>Account Total: Town Garage</b>		<b>764</b>	<b>5,550</b>	<b>3,284</b>	<b>1,900</b>	<b>1,900</b>	<b>900</b>

**Harold made a motion to approve the Town Garage repairs and maintenance budget in the amount of \$900. Second: Bill. Vote: 5/0/1.**

<i>Police Station</i>							
41943.390.00	Other Professional Services	902	900	1,045	1,000	1,000	1,000
41943.430.00	General Maintenance	2,327	3,250	1,515	5,000	3,150	3,150
<b>Account Total: Police Station</b>		<b>3,229</b>	<b>4,150</b>	<b>2,560</b>	<b>6,000</b>	<b>4,150</b>	<b>4,150</b>

**Todd made a motion to approve the Police Station repairs and maintenance budget in the amount of \$4,150. Second: Bill. Vote: 5/0/1.**

<i>Fire Station</i>							
41944.390.00	O.P.S. - Alarm System	1,773	1,700	1,795	1,700	1,700	1,700
41944.413.00	Septic System	268	250	0	250	250	250
41944.430.00	General Maintenance	4,891	11,000	2,835	50,000	10,000	10,000
<b>Account Total: Fire Station</b>		<b>6,931</b>	<b>12,950</b>	<b>4,630</b>	<b>51,950</b>	<b>11,950</b>	<b>11,950</b>

**Bill made a motion to approve the Fire Station repairs and maintenance budget in the amount of \$11,950. Second: Todd. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Library</i>						
41945.390.00	Other Professional Services	753	1,000	1,199	1,200	1,200	1,200
41945.413.00	Septic System	250	250	0	250	250	250
41945.430.00	General Maintenance	817	900	181	900	900	900
<b>Account Total: Library</b>		<b>1,820</b>	<b>2,150</b>	<b>1,380</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>

**Bill made a motion to approve the Library repairs and maintenance budget in the amount of \$2,350. Second: Todd. Vote: 5/0/1.**

<i>Kimball House</i>							
41946.390.00	O.P.S.–Alarm/Pest Control/Mechanical	479	600	631	600	600	550
41946.410.00	Electricity		750		750	700	750
41946.411.00	Heat	1,303	2,000	1,552	2,000	2,000	2,000
41946.430.00	General Maintenance	1,399	1,800	1,552	1,800	1,800	1,800
<b>Account Total: Kimball House</b>		<b>3,181</b>	<b>5,150</b>	<b>3,735</b>	<b>5,150</b>	<b>5,100</b>	<b>5,150</b>

**Todd made a motion to approve the Kimball House repairs and maintenance budget in the amount of \$2,350. Second: Harold. Vote: 5/0/1.**

<i>Wdpk – Hearse House</i>							
41947.413.00	Septic System/Wdpk – Pavilion	250	250	0	250	250	250
41947.430.00	General Maintenance/Wdpk – Pope	772	1,250	597	1,200	1,200	1,200
41947.430.01	General Maintenance/Hearse House	17	200	13	2,000	2,000	2,000
<b>Account Total: Wdpk – Hearse House</b>		<b>1,039</b>	<b>1,700</b>	<b>610</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

**Harold made a motion to approve the Wdpk – Hearse House repairs and maintenance budget in the amount of \$3,450. Second: Todd. Vote: 5/0/1.**

<i>Community Center</i>							
41948.390.00	O.P.S. – Alarm/Pest/Mech/Repairs	1,714	1,000	883	1,000	1,000	1,000
41948.413.00	Septic System	400	400	75	400	250	250
41948.430.00	General Maintenance	2,569	2,500	1,573	10,000	4,000	4,000
<b>Account Total: Community Center</b>		<b>4,683</b>	<b>3,900</b>	<b>2,532</b>	<b>11,400</b>	<b>5,250</b>	<b>5,250</b>

**Todd made a motion to approve the Community Center House repairs and maintenance budget in the amount of \$5,250. Second: Sue. Vote: 5/0/1.**

<i>Family Mediation</i>							
41949.390.00	Other Professional Services	552	600	587	600	600	600
41949.430.00	General Maintenance	196	600	257	600	600	600
<b>Account Total: Family Mediation</b>		<b>748</b>	<b>1,200</b>	<b>844</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**Harold made a motion to approve the Family Mediation repairs and maintenance budget in the amount of \$1,200. Second: Todd. Vote: 5/0/1.**

<i>East Road Building</i>							
41950.430.00	General Maintenance	0	1	105	25,000	5,000	5,000
<b>Account Total: Conservation</b>			<b>1</b>	<b>105</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>
<b>UNIT TOTAL: GEN. GOV. BUILDINGS</b>		<b>94,549</b>	<b>87,744</b>	<b>58,864</b>	<b>161,613</b>	<b>93,007</b>	<b>91,713</b>

**Todd made a motion to approve the East Road Building repairs and maintenance budget in the amount of \$5,000. Second: Sue. Vote: 5/0/1.**

Town of Atkinson 2011 Budget Worksheet							
Account No.	Description	2009	2010		2011		Budget Committee Change
		Expended	Budget	Exp	Proposed	Selectmen	
	<i>Cemeteries</i>						
41951.110.00	Wages	23,843	24,000	21,411	24,000	24,480	24,000
41951.220.00	FICA	1,474	1,488	1,328	1,488	1,518	1,488
41951.225.00	Medicare	345	348	311	348	355	348
41951.320.00	Cemetery Deeds	174	300	274	300	300	300
41951.390.00	Other Professional Services	5,633	7,800	4,250	7,800	7,800	7,800
41951.630.00	Minor Equipment	2,824	2,045	2,208	2,500	2,045	1,845
41951.650.00	Care of Grounds	5,936	5,800	5,822	5,800	5,800	5,500
41951.820.00	Mileage		100		100	100	100
<b>Account Total: Cemeteries</b>		<b>40,228</b>	<b>41,881</b>	<b>35,603</b>	<b>42,336</b>	<b>42,398</b>	<b>41,381</b>

**Todd made a motion to approve the Cemeteries budget in the amount of \$41,381. Second: Sue. Vote: 5/0/1.**

	<i>Other Insurance</i>						
41969.520.00	<i>Property and Liability</i>	58,818	69,348	70,670	54,336	54,336	54,336
41969.520.00	<i>P &amp; L Deductible</i>		1,000		1,000	1,000	1,000
<b>Account Total: Other Insurance</b>		<b>58,818</b>	<b>70,348</b>	<b>70,670</b>	<b>55,336</b>	<b>55,336</b>	<b>55,336</b>

**Todd made a motion to approve the Other Insurance budget in the amount of \$55,336. Second: Sue. Vote: 5/0/1.**

**Todd made a motion to adjourn the Budget Committee on December 7, 2010 at 9:45pm. Second: Bill.**

Respectfully Submitted,  
Amanda Williams