

Town of Atkinson  
 Budget Committee  
 December 13, 2005

Attending: Mark Acciard-Chairman, Fred Thompson – Vice Chairman, Dave Paquette, James Blackadar, Marsha Bassi, Paul Tracy, and Jack Sapia.

Mark called the meeting to order at 7:30pm. The first order of business was the Fire Departments Budget.

Department	Description	Liaison
4220	Fire Dept.	Fred Thompson

Mike Murphy, Fire Chief, presented the budget. The proposed budget is \$309,205, which is down \$213 from the 2005 budget. The majority of the lines are level funded from the previous year with the following exceptions:

Account	Description	Reason for change
42201.110.01	FD Chiefs Salary	Increase due to 3% COLA and additional hours
42201.110.02	FD Officers Salaries	3% COLA
42201.110.03	FD Clerk	3% COLA
42201.220.00	FICA/Medi	Proposed at 9,398 in error s/b \$7,239
42201.560.00	Dues/Subs/Membership	Increase to cover 2005 overrun
42202.110.01	Truck Maintenance/Labor	Reduced, since trucks are newer

42202.660.00 Truck Maintenance Was level funded at \$20,000, which included \$10,000 for refurbishment of Engine 1. The Chief stated that the truck needs an additional \$15,000 to complete the process which was started last year. He stated he'd like to complete it all at once and proposed to either raise this line item to cover all the costs, or prepare a warrant article. The board decided to raise this line item to \$35,000 to complete the refurbishment of Engine 1. Engine 1 is 13 years old. The FD like to refurbish their trucks on a 10 year cycle to increase the over all life.

42205.660.00 Truck Lease The board inquired why the lease amount was higher than expected. The Chief indicated there were additional fees required in

the first year they didn't account for. The Chief will get further details on the fees and the budget will be adjusted for the correct amount.

4290    Homeland Security    Fred Thompson

Chief Murphy stated this budget is level funded at \$150

4215    Ambulance    Fred Thompson

This budget consists of the ambulance contract and the dispatch contract with Plaistow. We are still waiting on these contract values

The board reviewed the minutes from the December 6, 2005 meeting. Marsha motioned to accept the minutes as presented/Jim seconded/unanimous.

The board discussed the account discrepancies from the previous meeting and the following account changes were made:

<u>Old Account #</u>	<u>New Account #</u>	<u>Description</u>
41521	41506	Information Systems
42151	42152	Town Provided Services

New Hydrants and Care of Grounds account numbers stay the same

Mark presented the board with a copy of the insurance bill and stated that the Auto line is a flat rate per vehicle. Based on last week's decision, the auto insurance portion of the bill will be allocated to each department based on the number of vehicles. The flat rate, after discount, is \$702.77, and the allocation is as follows:

<u>Department</u>	<u># of Vehicles</u>	<u>Insurance Allocation</u>
Fire	8	\$5,622
Police	7	\$4,919
Elderly	3	\$2,108
Highway	1	703

The board decided to allocate insurance costs to elderly since the 3 vehicles primary purpose is elderly affairs. The balance of the insurance, except for the Law Enforcement portion, will remain in the General Insurance account, which has been changed to 41509.

The next order of business was to begin the process of finalizing budgets, which have been presented. The board finalized the following budgets:

Account #	Description	Final Amount
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43163	Street Lighting	\$27,000
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Motioned by Fred/Seconded by Jim/Motion passed

43234	Recycling	\$39,814
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Motion by Marc to reduce the proposed amount by \$5,000/Seconded by Jim/Motion Passed. Motion to final the Recycling budget of \$39,814 by Mark/Seconded by Jim/ Motion passed.

43241	Solid Waste	Tabled
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4411X	Health Dues	\$40,321
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Motion by Fred/Seconded by Jim/Motion passed

4411X	Health	\$9,012
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Motion by Mark/Seconded by Fred/Motion passed

44191	Animal Control	\$21,720
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Motion by Mark/Seconded by Marsha/Motion passed

44421	General Assistance	\$16,000
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Motion by Marsha/Seconded by Jim/Motion passed

45892	Cable	\$41,695
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Motion by Mark to reduce the Health Insurance line to Zero/Seconded by Dave/Motion passed. Motion to final the cable budget at \$41,695 by Mark/Seconded by Dave/Motion passed.

45201	Recreation	\$77,495
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Motion by Fred/Seconded by Jim/Motion passed.

45208	Community Center	\$28,876
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Motion by Jim/Seconded by Dave/Motion passed.

45831	Memorial Day	\$3,100
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Motion by Fred/Seconded by Jim/Motion passed.

The board has decided to meet next week for the purpose of finalizing as many of the remaining budgets as possible. Fred motioned to adjourn the meeting/Seconded by Jim/Unanimous. The meeting adjourned at 10:50 PM.

Respectively submitted,  
kjb