Town of Atkinson Budget Committee Meeting Minutes October 16, 2007

Attending: Dave Paquette - Vice Chairman, Paul Tracy, Maggie Osborn, Mari Anne Princiotta, Fred Thompson, and Fred Childs ex officio

Dave started the meeting at 7:02 PM. Police Chief Consentino and Lt. Baldwin presented the Police Departments budget as follows:

2006 2007 2008 \$ Delta Notes

Part Time Officers Pay		<u>2006</u>	<u>2007</u>	<u>2008</u>	\$ Delta	% Delta	Notes
Full Time Officers Pay (Hourly) 232,337 254,860 259,646 4,786 1,88% 2 20T 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,887 - 0,00% 25,878 25,887 25,888 25,887 25,888 25,887 25,888 25,887 25,888 25,887 25,888 25,887 25,887 25,888 25,887 25,888 25,887 25,888 2	Chief's Salary	19,487	22,585	23,263	678	3.00%	1
OT 25,878 25,878 25,587 - 0.00% Dispatch 42,053 43,905 44,799 1,294 2.97% 1 School Crossing Guard 7,547 7,786 7,963 177 2.27% 1 Health Insurance 75,193 87,130 93,229 6,099 7.00% 3 Fica 7,128 8,559 8,500 (59) -0.69% Medicare 5,610 6,090 6,500 410 6,73% Retirement 26,321 30,342 32,342 2,000 6,59% Legal Fees 19,833 21,604 18,648 (2,956) -13,68% Dues 1,850 1,850 1,850 1,850 -1,00% Mileage 250 250 250 -2 0.00% Telephone 11,655 12,816 12,816 -2 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,266 <td>Part Time Officers Pay</td> <td>61,060</td> <td>81,137</td> <td>83,571</td> <td>2,434</td> <td>3.00%</td> <td>1</td>	Part Time Officers Pay	61,060	81,137	83,571	2,434	3.00%	1
Dispatch	Full Time Officers Pay (Hourly)	232,337	254,860	259,646	4,786	1.88%	2
Clerical 13,494 13,907 14,324 417 3,00% 1 School Crossing Guard 7,547 7,786 7,963 177 2,27% 1 T Lealth Insurance 75,193 87,130 93,229 6,099 7,00% 3 7,128 8,559 8,500 (59) -0,69% Medicare 5,610 6,090 6,500 410 6,73% Retirement 26,321 30,342 32,342 2,000 6,59% Legal Fees 19,833 21,604 18,648 (2,956) -13,68% Dues 1,850 1,850 1,850 - 0,00% Mileage 250 250 250 - 0,00% Mileage 16,431 16,842 17,242 400 2,38% Telephone 11,655 12,816 12,816 - 0,00% Physicals 929 929 929 929 - 0,00% Printing 1,126 1,126 1,126 - 0,00% Printing 1,126 1,126 1,126 - 0,00% Postage 1,300 1,300 1,300 - 0,00% Postage 1,300 1,300 1,300 - 0,00% Postage 1,300 1,300 1,300 - 0,00% Postage 1,363 1,563 1,563 1,563 - 0,00% Postage 1,364 1,563 1,563 1,563 - 0,00% Postage 1,396 12,996 12,996 - 0,00% Postage 12,996 12,996 - 0,00% Postage 1,500 5,000 5,000 - 0,00% Postage 1,563 1,563 1,563 1,563 1,563 - 0,00% Postage 1,563 1,	OT	25,878	25,587	25,587	-	0.00%	
School Crossing Guard 7,547 7,786 7,963 177 2.27% 1 Health Insurance 75,193 87,130 93,229 6,099 7.00% 3 Fica 7,128 8,559 8,500 (59) -0.69% Medicare 5,610 6,090 6,500 410 6.73% Retirement 26,321 30,342 32,342 2,000 6.59% Legal Fees 19,833 21,604 18,648 (2,956) -13,68% Dues 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,000% 1,000% 1,000% 1,166 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,850 1,860 2,000% 2,000% 2,38% 1 1,850 1,816 1,242 400 2,38% 1 1,800	Dispatch	42,053	43,505	44,799	1,294	2.97%	1
Health Insurance 75,193 87,130 93,229 6,099 7.00% 3 Fica 7.128 8,559 8,500 (59) -0.69%	Clerical	13,494	13,907	14,324	417	3.00%	1
Health Insurance 75,193 87,130 93,229 6,099 7.00% 3 Fica 7.128 8,559 8,500 (59) -0.69%	School Crossing Guard	7,547	7,786	7,963	177	2.27%	1
Medicare 5,610 6,090 6,500 410 6.73% Retirement 26,321 30,342 32,342 2,000 6.59% Legal Fees 19,833 21,604 18,648 (2,956) -13.68% Dues 1,850 1,850 1,850 - 0,00% Mileage 250 250 250 - 0,00% Training 16,431 16,842 17,242 400 2,38% Telephone 11,655 12,816 12,816 - 0,00% Physicals 929 929 929 - 0,00% Printing 1,126 1,126 1,26 1,00% Printing 1,126 1,126 - 0,00% Printing 1,126 1,126 - 0,00% Printing 1,126 1,126 - 0,00% Office Supplies 7,062 7,062 7,062 - 0,00% Podd 1,300 1,300		75,193	87,130	93,229	6,099	7.00%	3
Retirement 26,321 30,342 32,342 2,000 6.59% Legal Fees 19,833 21,604 18,648 (2,956) -13.68% Dues 1,850 1,850 1,850 - 0.00% Mileage 250 250 250 - 0.00% Training 16,431 16,842 17,242 400 2.38% Telephone 11,655 12,816 12,816 - 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Postage 1,563 1,563 1,563 1,563 - 0.00% Postails 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 5,000 - 0.00% Details 5,000 5,000 5,000 - 0.00% Electricity 4,500 6,900 8,100 1,200 17,39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Station Maintenance 591 591 591 - 0.00% Station Maintenance 2,474 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 11,870 1,000 9,20% Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Fica	7,128	8,559	8,500	(59)	-0.69%	
Legal Fees 19,833 21,604 18,648 (2,956) -13.68% Dues 1,850 1,850 1,850 - 0.00% Mileage 250 250 250 - 0.00% Training 16,431 16,842 17,242 400 2.38% Telephone 11,655 12,816 12,816 - 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Office Supplies 7,062 7,062 7,062 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00%	Medicare	5,610	6,090	6,500	410	6.73%	
Dues	Retirement	26,321	30,342	32,342	2,000	6.59%	
Mileage 250 250 250 - 0.00% Training 16,431 16,842 17,242 400 2.38% Telephone 11,655 12,816 12,816 - 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,126 - 0.00% Office Supplies 7,062 7,062 7,062 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 - 0.00% - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% - 0.00% Heating Fuel 2,680 3,082 3,082 - 0.00% - 0.00% <	Legal Fees	19,833	21,604	18,648	(2,956)	-13.68%	
Training 16,431 16,842 17,242 400 2.38% Telephone 11,655 12,816 12,816 - 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Office Supplies 7,062 7,062 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% 1 Electricity 4,500 6,900 8,100 1,200 17,39% 4 Heating Fuel 2,680 3,082 3,082	Dues	1,850	1,850	1,850	-	0.00%	
Training 16,431 16,842 17,242 400 2.38% Telephone 11,655 12,816 12,816 - 0.00% Physicals 929 929 929 - 0.00% Printing 1,126 1,126 1,126 - 0.00% Office Supplies 7,062 7,062 - 0.00% Postage 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Ustodial 2,020 2,980 2,980 - 0.00% Electricity 4,500 6,900 8,100 1,200 17,39% 4	Mileage	250	250	250	-	0.00%	
Physicals 929		16,431	16,842	17,242	400	2.38%	
Printing 1,126 1,126 1,126 - 0.00% Office Supplies 7,062 7,062 7,062 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 - 0.00% Details 5,000 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% - 0.00% Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 2,691 2,691 - 0.00% Juvenile Officer 2,691 2,691 2,691	Telephone	11,655	12,816	12,816	-	0.00%	
Office Supplies 7,062 7,062 7,062 - 0.00% Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% - 0.00% Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 2,691 - 0.00% Equipment Repairs 2,729	Physicals	929	929	929	-	0.00%	
Postage 1,300 1,300 1,300 - 0.00% Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% 1 1 Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% 1 0.00% 1 Station Maintenance 591 591 591 - 0.00% 1 0.00% 1 Household supplies 591 591 591 - 0.00% 1 0.00% 1 Juvenile Officer 2,691 2,691 2,691 - 0.00% 0.00% 1 0.00% <	Printing	1,126	1,126	1,126	-	0.00%	
Food 1,563 1,563 1,563 - 0.00% New Equipment 8,736 8,736 - 0.00% Uniforms 12,996 12,996 - 0.00% Details 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% 1	Office Supplies	7,062	7,062	7,062	-	0.00%	
New Equipment 8,736 8,736 8,736 - 0.00% Uniforms 12,996 12,996 - 0.00% Details 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% 1	Postage	1,300	1,300	1,300	-	0.00%	
Uniforms 12,996 12,996 12,996 - 0.00% Details 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% 1 1 Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% 1 0.00% 1 Station Maintenance 591 591 591 - 0.00% 0.00% 1 0.00% 1 0.00% 1 0.00%<	Food	1,563	1,563	1,563	-	0.00%	
Details 5,000 5,000 5,000 - 0.00% Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690	New Equipment	8,736	8,736	8,736	-	0.00%	
Community Service 2,256 2,256 2,324 68 3.01% 1 Custodial 2,020 2,980 2,980 - 0.00% Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agr	Uniforms	12,996	12,996	12,996	-	0.00%	
Custodial 2,020 2,980 2,980 - 0.00% Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 - 0.00% Household supplies 591 591 - 0.00% Juvenile Officer 2,691 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Details	5,000	5,000	5,000	-	0.00%	
Electricity 4,500 6,900 8,100 1,200 17.39% 4 Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 - 0.00% Juvenile Officer 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Community Service	2,256	2,256	2,324	68	3.01%	1
Heating Fuel 2,680 3,082 3,082 - 0.00% Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Custodial	2,020	2,980	2,980	-	0.00%	
Station Maintenance 591 591 591 - 0.00% Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Electricity	4,500	6,900	8,100	1,200	17.39%	4
Household supplies 591 591 591 - 0.00% Juvenile Officer 2,691 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Heating Fuel	2,680	3,082	3,082	-	0.00%	
Juvenile Officer 2,691 2,691 2,691 - 0.00% Juvenile Supplies 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Station Maintenance	591	591	591	-	0.00%	
Juvenile Supplies 2,474 2,474 2,474 - 0.00% Equipment Repairs 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Household supplies	591	591	591	-	0.00%	
Equipment Repairs 2,729 2,729 2,729 - 0.00% Cruiser Gas 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Juvenile Officer	2,691	2,691	2,691	-	0.00%	
Cruiser Gas 30,000 30,000 30,000 - 0.00% Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Juvenile Supplies	2,474	2,474	2,474	-	0.00%	
Cruiser Maintenance 10,870 10,870 11,870 1,000 9.20% Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Equipment Repairs	2,729	2,729	2,729	-	0.00%	
Cruiser & Equipment 7,190 9,690 7,190 (2,500) -25.80% 5 Cruiser Lease Agreements 30,952 5,605 5,605 - 0.00%	Cruiser Gas	30,000	30,000	30,000	-	0.00%	
Cruiser Lease Agreements 30,952 5,605 - 0.00%	Cruiser Maintenance	10,870	10,870	11,870	1,000	9.20%	
Cruiser Lease Agreements 30,952 5,605 - 0.00%	Cruiser & Equipment	7,190	9,690	7,190	(2,500)	-25.80%	5
Total \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Cruiser Lease Agreements	30,952	5,605	5,605	<u> </u>	0.00%	
	Total	\$ 704,383	\$ 754,021	\$ 769,469	\$ 15,448	<u>2.05</u> %	

Notes:

- 1. Increase due to anticipated 3% COLA
- 2. Increase due to the union contract.
- 3. Anticipated increase in health insurance.
- 4. Due to Rate Increase.
- 5. Don't have to detail cars this year.

The Chief then presented the Elderly Affairs Budget as follows:

	<u>2006</u>	<u>2007</u>	<u>2008</u>	\$ Delta	% Delta	<u>Notes</u>
Labor	13225	15300	19300	4000	26.1%	1
FICA	820	870	1500	630	72.4%	2
MEDICARE	192	242	900	658	271.9%	2
INSURANCE	1395					
GAS	<u>1350</u>	<u>1350</u>	<u>1350</u>	<u>0</u>	0.0%	3
TOTAL	<u>16982</u>	<u>17762</u>	<u>23050</u>	<u>5288</u>	<u>29.8%</u>	

Notes:

- 1. Due to proposed increase in hours based on increase usage.
- 2. Dave will correct these numbers on his excel file.
- 3. Board will determine best way to allocate expenditures to this account.

Lt. Baldwin presented several potential warrant articles to the Board as follows:

- 1. Southern NH Special Operations Unit \$5,000 membership fee. We are already participating (first year at no cost). Acts like a SWAT Team for 9 local communities.
- 2. Project 54 Grant Requesting \$2,026 to update the equipment (wireless cards and service)
- 3. 2 Digital Cameras for the cruisers (\$4,905 each). There is a 50% matching grant available to the Town.

The Board will review the October 9, 2007 minutes at the next meeting.

Paul informed the Board that Conservation would like to come in on December 11, 2007. The Board would like to have them come in sooner, or at least provide a copy of the budget as soon as it is available.

Maggie motioned to adjourn the meeting/Seconded by Fred T./Unanimous (6-0). Dave adjourned the meeting.

Respectively submitted, kjb