

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:

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Chief's Salary	19,487	22,585	23,263	678	3.00%	1
Part Time Officers Pay	61,060	81,137	83,571	2,434	3.00%	1
Full Time Officers Pay (Hourly)	232,337	254,860	259,646	4,786	1.88%	2
OT	25,878	25,587	25,587	-	0.00%	
Dispatch	42,053	43,505	44,799	1,294	2.97%	1
Clerical	13,494	13,907	14,324	417	3.00%	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	-	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%	
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%	
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	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%	
Total	\$ 704,383	\$ 754,021	\$ 769,469	\$ 15,448	2.05%	

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>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Labor	13225	15300	19300	4000	26.1%	1
FICA	820	870	1500	630	72.4%	2
MEDICARE INSURANCE	192 1395	242	900	658	271.9%	2
GAS	<u>1350</u>	<u>1350</u>	<u>1350</u>	<u>0</u>	<u>0.0%</u>	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