

Town of Atkinson
Budget Committee Meeting Minutes
October 23, 2007

Attending: Jim Blackadar – Chairman, Dave Paquette - Vice Chairman, Maggie Osborn, Mari Anne Princiotta, Fred Thompson, and Fred Childs ex officio

Jim called the meeting to order at 7:05 PM. The first order of business was to review the minutes from the October 9 & 16, 2007 meetings.

Dave motioned to accept the October 9, 2007 minutes as presented/Seconded by Mari Anne/Unanimous (6-0).

Dave motioned to accept the October 16, 2007 minutes as presented/Seconded by Maggie/Unanimous (5-0) – Jim abstained.

The Board began discussions related to the Police budget regarding the cruiser cameras, Project 54 service contract, and SNH Special Operations membership. The focus of the discussion was to determine if these items should be in the budget or a separate warrant article. The discussion was tabled.

The Board then reviewed the Planning and Zoning Budget.

Planning	2007	2008	\$ Delta	% Delta	Notes
Recording Clerk	5,000	5,000	-	0%	
Fica	372	310	(62)	-17%	
Medicare	74	73	(1)	-1%	
Telephone	1,500	1,400	(100)	-7%	
Other Professional Services	17,000	12,000	(5,000)	-29%	1
Printing & Binding	3,000	3,000	-	0%	
Office Supplies	400	400	-	0%	
Postage	1,200	1,200	-	0%	
Miscellaneous	100	100	-	0%	
New Equipment/Maintenance	100	100	-	0%	
Mileage	100	100	-	0%	
Recording of Plans	300	300	-	0%	
Education/Conferences	400	400	-	0%	
Public Notices	<u>1,500</u>	<u>2,000</u>	<u>500</u>	<u>33%</u>	
Total Planning	<u>31,046</u>	<u>26,383</u>	<u>(4,663)</u>	<u>-15%</u>	

Zoning	2007	2008	\$ Delta	% Delta	Notes
Recording Clerk/Stenographer	1,500	1,500	-	0%	
Fica	56	93	37	66%	
Medicare	13	22	9	69%	
Office Supplies	350	400	50	14%	
Postage	900	1,000	100	11%	
New Equipment/Maintenance	100	100	-	0%	
Education/Conferences	200	200	-	0%	
Public Notices	1,200	1,400	200	17%	
	<u>4,319</u>	<u>4,715</u>	<u>396</u>	<u>9%</u>	2

Planning & Zoning Total	35,365	31,098	(4,267)	-12%
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Notes:

1. Includes amount for the master plan update. Dave will contact the Chair for a breakdown of these costs.
2. No significant adjustments.

Dave Weymouth presented the General Government Buildings budget as follows: Chief then presented the Elderly Affairs Budget as follows:

	<u>2007</u>	<u>2008</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Town Hall	93,698	45,568	(48,130)	-51.4%	1
Town Garage	1,150	8,840	7,690	668.7%	2
Police Station	2,100	3,648	1,548	73.7%	2
Fire Station	2,900	4,790	1,890	65.2%	3
Library	3,350	2,850	(500)	-14.9%	
Kimbal House	21,280	3,800	(17,480)	-82.1%	
Wdpc - Hearse House	1,950	2,850	900	46.2%	4
Community Center	3,180	3,810	630	19.8%	3
Family Mediation	900	2,900	2,000	222.2%	5
Conservation	500	500	-	0.0%	
Total	<u>130,508</u>	<u>79,556</u>	<u>(50,952)</u>	<u>-39.0%</u>	

Notes:

1. May be updated to include a new roof if the addition is put forward as a warrant article. Board discussed possibly including the roof with the warrant article. Increase in electricity due to rate increase.

2. Increase for gutters.
3. Increase to pressure wash building.
4. Increase for maintenance on the Hearse House, may need to be increased an additional \$1,200.
5. Bathroom update.

The Board asked Dave if in the future he could prepare a maintenance schedule for the buildings.

Edward Stewart presented the Highway, Street Lights, Recycling, Solid Waste Disposal, and Care of Grounds as follows:

	<u>2007</u>	<u>2008</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Superintendents Office	53,313	65,517	12,204	22.9%	1
Engineering	23,509	24,400	891	3.8%	2
Cleaning & Maint.	196,530	169,218	(27,312)	-13.9%	3
Snow & Ice Control	<u>145,600</u>	<u>163,000</u>	<u>17,400</u>	<u>12.0%</u>	4
Total Highway	418,952	422,135	3,183	0.8%	
Street Lights	27,000	27,000	-	0.0%	5
Recycling	40,984	46,305	5,321	13.0%	6
Solid Wast Disposal	<u>512,704</u>	<u>527,887</u>	<u>15,183</u>	<u>3.0%</u>	7
Group Total	<u>999,640</u>	<u>1,023,327</u>	<u>23,687</u>	<u>2.4%</u>	
Care of Grounds	<u>27,000</u>	<u>29,500</u>	<u>2,500</u>	<u>9.3%</u>	8

Notes:

1. Increase is due to a 3% COLA increase, 7% health insurance increase and the addition of a single plan for a proposed full time assistant. Proposed full time assistant is at \$15 an hour. Also proposed to increase part time pay to \$12 an hour to be competitive with other towns. Board indicated that the addition of a full time position should be put forth as a warrant article.
2. Includes \$5K for capital improvement plan
3. Paving is reduced to \$5K. Includes a \$10K lease for a new highway truck.
4. Set snow removal back to \$100K from \$80K last year.
5. Board is suggesting increasing this line to \$31K do to constant over expenditures.
6. Increase in part time wage from \$9 to \$12 an hour and increased costs associated with the recycling bins.
7. Increase based on contract.
8. The care of grounds contract has not been awarded yet. Increase for work on Town Common and Tyke Towers.

Ted also presented 3 warrant articles as follows:

1. Walker Road \$145,889 – To complete the second half of the project.
2. Shim and Overlay \$135,000 – Atkinson Farm Rd, Spickett Valley and a portion of Providence Hill.
3. Washington Rd \$42,090 – Reclaim 1003 feet.

The Board discussed to option to preliminarily accept the budgets reviewed during the meeting and decided not to. Jim informed everyone that at the next meeting (October 30, 2007) Fire and Recreation would be in to present their budgets and that the Board should be prepared with questions.

Dave motioned to adjourn the meeting/Seconded by Maggie/Unanimous (6-0). Jim adjourned the meeting at 9:05.

Respectively submitted,
kjb