

Town of Atkinson  
Budget Committee Meeting Minutes  
November 13, 2007

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

Jim called the meeting to order at 7:03 PM. The first order of business was to review the minutes from the October 30, 2007 meetings.

**Fred T. motioned to accept the October 30, 2007 minutes as presented/Seconded by Mari Anne/Unanimous (6-0).**

Katie McDonough, Librarian, presented the Library’s budget as follows:

<u>Library Admin</u>	<u>2007</u>	<u>2008</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Librarian	52,079	52,631	552	1.1%	1
Children's Librarian	33,479	33,670	191	0.6%	2
Aides	104,185	111,770	7,585	7.3%	3
Custodian	1,800	1,800	-	0.0%	
Health Insurance	20,048	22,053	2,005	10.0%	4
Fica	11,764	12,280	516	4.4%	4
Medicare	2,751	2,872	121	4.4%	4
Retirement	6,656	7,543	886	13.3%	4
Telephone	2,500	2,000	(500)	-20.0%	5
Electricity	7,930	7,930	-	0.0%	
Heat	2,260	2,260	-	0.0%	
Dues/Subs/Memberships	470	470	-	0.0%	
Library Supplies	4,000	4,500	500	12.5%	
Postage	500	450	(50)	-10.0%	
Materials of Trade	30,000	30,000	-	0.0%	
Equipment/Maintenance	3,600	3,600	-	0.0%	
Mileage	1,000	1,000	-	0.0%	
Education/Conferences	<u>1,500</u>	<u>2,500</u>	<u>1,000</u>	<u>66.7%</u>	6
Subtotal	286,523	299,329	12,806	4.5%	

<b>Library Misc</b>	<b>2007</b>	<b>2008</b>	<b>\$ Delta</b>	<b>% Delta</b>	<b>Notes</b>
Other Prof Services	7,635	9,111	1,476	19.3%	7
Minor Equipment	-	-	-	0.0%	
Custodial Supplies	400	300	(100)	-25.0%	
Computer Software	3,600	3,285	(315)	-8.8%	
Computer Hardware	3,480	650	(2,830)	-81.3%	8
Water	500	500	-	0.0%	
Subtotal	<u>15,615</u>	<u>13,846</u>	<u>(1,769)</u>	<u>-11%</u>	
<b>Total Library</b>	<b>302,138</b>	<b>313,175</b>	<b>11,037</b>	<b>3.7%</b>	

Notes:

1. COLA increase and longevity increase.
2. COLA Increase.
3. Includes a COLA increase for everyone. An additional 2.5% increase for most aides to stay competitive in the area, a 1.2% longevity increase for 3 aides, and merit increases for 2 aides. The Trustees have approved all increases.
4. Increase in Health Insurance and Retirement. FICA and MEDI increase due to the above mentioned labor increases.
5. New contract is saving them money.
6. Requested increase.
7. Increase due to the new Library.
8. Decrease due to the new Library.

The Board requested that Katie provided a detailed breakout of everyone's current salaries and the proposed increase. Katie agreed and will forward it to Jim.

Linda Jette, Town Clerk, presented the town clerk's 2008 proposed budget as follows:

	<u>2007</u>	<u>2008</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Town Clerk Assistants	65,088	59,341	(5,747)	-8.83%	1
Town Clerk Salary	53,540	53,843	303	0.57%	
Health Insurance	20,048	22,053	2,005	10.00%	
Fica	7,355	7,017	(338)	-4.59%	
Medicare	1,720	1,641	(79)	-4.60%	
Retirement	6,863	7,833	970	14.14%	
Telephone	3,300	3,300	-	0.00%	
Microfilm	75	75	-	0.00%	
Other Professional Services	1,000	1,000	-	0.00%	
Equipment Repairs	500	500	-	0.00%	
Service Contracts	953	5,173	4,220	442.81%	2
Dues/Subs./Memberships	200	175	(25)	-12.50%	
Office Supplies	2,800	3,000	200	7.14%	
Postage	4,200	4,350	150	3.57%	3
New Equipment	500	500	-	0.00%	
Mileage	1,500	904	(596)	-39.75%	
Education/Conferences	<u>2,000</u>	<u>1,500</u>	<u>(500)</u>	<u>-25.00%</u>	
	<u>171,642</u>	<u>172,205</u>	<u>563</u>	<u>0.33%</u>	

Notes:

1. Town Clerk Assistants is done as the result of a new hire making less money.
2. Linda informed the Board that she has 3 annual service contracts every year (typewriter, forms machine & motor vehicle software) which account for approximately \$5K. The Board attempted to determine if these service contracts were included in the Town Administrators budget the previous year.
3. Increase for due to 4 elections.

The Board reviewed Senate Bill 2 from the 1995 session to verify that the selected public hearing date of January 15, 2008 is correct. The Bill states that the first session of the Town Meeting must be between the second Tuesday of March and the Saturday following the second Tuesday of March. Based on this information the Board felt that they were correct. However, upon reading further, the Bill stated that the second session would be in April, which created confusion. Dave felt that there may be another Senate Bill 2 and will research it.

The Board asked Fred C. to look into the non-union police officers to determine if they are entitled to the same increase (COLA) as the union members or if they would be limited to the 2.5% granted by the Selectmen this year.

Jim informed the Board that he would attempt to get a listing of all Town employees, by department, with their current salaries to assist in the budget process.

Fred C. informed the Board that the tax rate for the upcoming year had been set and provided it to Jim to present. The breakdown is as follows:

Town	\$1.94
State School	2.28
County	0.86
School (Timberlane)	<u>9.02</u>
Total	\$14.10

Fred C. informed everyone that the Town portion of the tax rate hasn't changed in 3 years.

Jim informed the Board that the school districts public hearing on the budget is scheduled for the same night as ours. The Board is considering moving the public hearing to January 10, 2008 to avoid a conflict.

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

Respectively submitted,  
kjb