

Town of Atkinson
Budget Committee Meeting Minutes
November 27, 2007

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

Jim called the meeting to order at 7:04 PM. First order of business was to review the minutes from the November 13, 2007 meeting.

Fred T. motioned to accept the November 13, 2007 minutes as presented/Seconded by Dave/Unanimous (6-0) Maggie abstained.

Russ McAllister, Town Administrator, presented the following budgets:

	2007	2008	\$ Delta	% Delta	Notes
Executive					
Selectmen	31,495	28,495	(3,000)	-9.53%	1
Town Admin	115,317	121,220	5,903	5.12%	2
Clerical	58,156	75,695	17,539	30.16%	3
Conflict of Interest	325	325	-	0.00%	
Community Support	100	100	-	0.00%	
Total Executive	205,393	225,835	20,442	9.95%	4
Financial Admin					
Accounting & Fin	79,281	82,027	2,746	3.46%	5
Auditing	9,975	10,050	75	0.75%	
Assessing	82,578	85,838	3,260	3.95%	5
Tax Collector	40,406	41,325	919	2.27%	5
Treasurer	3,749	3,749	-	0.00%	
Computer	46,010	43,750	(2,260)	-4.91%	6
Budget Committee	1,152	1,152	-	0.00%	
Legal	33,500	33,500	-	0.00%	
Personnel Admin	47,866	32,500	(15,366)	-32.10%	7
Total Fin & Admin	344,517	333,891	(10,626)	-3.08%	
Other Insurance	49,713	48,900	(813)	-1.64%	8
Advertising/Regional	5,578	5,864	286	5.13%	9
Health & Welfare					
Health	9,162	9,162	-	0.00%	
Children, Clinics & Services	14,425	14,425	-	0.00%	
Adult & Family Services	12,966	14,028	1,062	8.19%	10
Mental Health Facilities	7,500	7,500	-	0.00%	
Special Purpose Programs	9,275	9,475	200	2.16%	10
General Assistance	16,000	16,000	-	0.00%	
Total Health	69,328	70,590	1,262	1.82%	
Debt Services	116,544	285,110	168,566	144.64%	11

Notes:

1. Removed \$3,000 for the Registry of Deeds – Tax Mapping.
2. Increases are due to the 2.5% COLA and increased Health Insurance and Retirement. The budget also includes an additional \$5,000 for a new copier at town hall. The old one will be moved to the Community Center. As a result of the new copier, the associated service contract will go down \$1,880.
3. The increase is due to the COLA and an additional \$15,000 to cover the overlap when the new Planning Assistant is hired.
4. Noted error in the 2007 budget number.
5. Majority of the increase is related to COLA, Longevity, Health Insurance and Retirement.
6. The overall computer budget is down. Steve Jussif presented the budget along with Russ and provided the Board an overview of their future plan which involves having only one server with multiple operating systems versus the 3 we presently have. Included in the budget this year is \$1,600 for a rack.
7. Reduction is due to lower workmen's compensation and lower unemployment contribution.
8. Decrease based on a lower quote.
9. Increase based on population.
10. Increase based on requested amounts from local family services.
11. Increase due to the Library bond.

Russ provided a brief overview of the warrant articles known to date. The subject and amounts are as follows:

Mosquito Control Expendable Trust Fund - \$43,260

Fire Dept Capital Reserve - \$50,000 (reduced from \$60,000)

Recreation Capital Reserve - \$25,000

Assistant Road Agent - \$10,650 (appears this number may not be enough, Russ will rework the numbers)

Records Management Master Plan Study - \$6,000

Ambulance - \$170,000

Fred T. informed the Board that he received a letter from the Police Chief outlining the current and proposed salaries for the officers. Jim also informed the Board that he had received a copy of everyone's salary from the Town's bookkeeper. Dave noticed that some employees were missing from the list. Fred C will look into it as well as determining if the non-union members of the Police Dept are entitled to the same increase as indicated in the union contract.

Jim informed the Board that the scheduled Public Hearing is the same day as the school district public hearing on their budget. The Board seems it should have everything done in time to move the public hearing to January 10, 2008. The plan is to review and finalize all budgets during the December 2007 meetings. Leaving the January 8, 2008 meeting to review warrant articles. The Board will meet after the public hearing to prepare and sign the MS-7.

The next meeting is scheduled for December 4, 2007 at 7:00 PM

Fred T. motioned to adjourn the meeting/Seconded by Dave/Unanimous (7-0). Jim adjourned the meeting at 8:35.

Respectively submitted,
kjb