

Town of Atkinson  
Budget Committee Meeting Minutes  
December 18, 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 7:05 PM. First order of business was to review the minutes from the December 11, 2007 meeting.

**Paul motioned to accept the December 11, 2007 minutes as presented/Seconded by Dave/Unanimous (6-0).**

Town Clerk – 41401

The Selectmen are still working through the process of handling the resignation. Therefore, the Board has tabled this budget.

General Government Buildings – 4194X

The budget was tabled. The Maintenance Supervisor has provided some updated information, Maggie will get additional information from the Maintenance Supervisor.

Building Inspectors – 42401

The following lines were adjusted to the amounts shown below based on historical expenditures and the downward construction trend:

➤ Clerk/Secretary	\$1,500
➤ Building Inspector	20,500
➤ Electrical Inspector	13,000
➤ FICA	2,790
➤ Medi	653

**Fred T. motioned to final accept the Building Inspector budget in the amount of \$52,243/Seconded by Mari Anne/Unanimous 6-0**

Homeland Security – 42901

**Mari Anne motioned to final accept the Homeland Security budget in the amount of \$150/Seconded by Maggie/Unanimous 6-0**

Dispatch – 42992

**Fred T. motioned to final accept the Dispatch budget in the amount of \$31,500/Seconded by Paul/Unanimous 6-0**

Highway – 4311X

The Board made several adjustments based on past expenditures and to remove costs associated with turning the assistant into a full time employee which will be included in the warrant article. The Board also noted that spending is down significantly in 2007 related to summer activities. Paul will meet with the Road Agent to discuss the adjustments to determine if additional information is available. The following lines were adjusted to the amounts presented below:

➤ Health Insurance	\$17,863
➤ Telephone	1,500
➤ Heating Oil	2,500
➤ Educational Conferences	50
➤ Labor – Summer	25,000
➤ Labor – Winter	25,000
➤ FICA	3,100
➤ Medi	725
➤ Radio Maintenance	250
➤ Sealers	4,000
➤ Contract Labor	30,000

**Mari Anne motioned to final accept the Highway budget in the amount of \$401,711/Seconded by Dave./Unanimous 6-0**

Street Lighting – 43163

**Fred T. motioned to final accept the Street Lighting budget in the amount of \$31,000/Seconded by Dave/Unanimous 6-0**

Recycling – 43234

Expenditures for 2007 are also low in the department. Paul will discuss this with Road Agent. The following lines were reduced to the following amounts based on historical expenditures:

➤ Custodial	\$10,000
➤ FICA	620
➤ Medi	145
➤ Other Prof. Services	27,000
➤ Postage	1

**Fred T. motioned to final accept the Recycling budget in the amount of \$41,616/Seconded by Maggie/Unanimous 6-0**

Solid Waste – 43241

This is based on an existing contract. The Board did reduce the new equipment line to \$3,000 based on historical expenditures.

**Mari Anne motioned to final accept the Solid Waste budget in the amount of \$524,887/Seconded by Dave/Unanimous 6-0**

Health – 44111

The Board reduced the following lines based on historical expenditures to the amounts below:

➤ Health Inspectors	\$6,000
➤ FICA	371
➤ Medi	87
➤ HO Pager	100
➤ Education	100

**Mari Anne motioned to final accept the Health budget in the amount of \$6,859/Seconded by Paul/Unanimous 6-0**

Health Agencies – 4415X

The proposed amounts represent requests from the agencies for the upcoming year.

**Maggie motioned to final accept the Health Agencies budget in the amount of \$45,428/Seconded by Dave./Unanimous 6-0**

Animal Control – 44191

Fred C. informed the Board that the Animal Control position is still vacant. The Board adjusted the following lines to the amounts shown below based on this information:

➤ Animal Control Officer	\$8,000
➤ Assistant ACO	3,000
➤ FICA	682
➤ Medi	160
➤ Instructional Materials	300

**Fred T. motioned to final accept the Animal Control budget in the amount of \$20,092/Seconded by Paul/Motion passes 5-1**

Recreation – 45201

The Board reduced Supplies & Electricity to \$3,000, Equipment Maintenance to \$2,000.

**Fred T. motioned to final accept the Recreation budget in the amount of \$79,623/Seconded by Dave/Unanimous 6-0**

Care of Grounds – 45202

This budget was adjusted to reflect the new care of grounds contract of \$16,900.

**Fred T. motioned to final accept the Care of Grounds budget in the amount of \$30,400/Seconded by Dave/Unanimous 6-0**

**Dave motioned to adjust all the custodial lines within the budget to code XXXXX.390.XX/Seconded by Mari Anne/Unanimous 6-0**

Dave will coordinate this with the bookkeeper.

Memorial Day – 45831

The food line was reduced to \$1 since the parade time is being moved and we will no longer be responsible for feeding the band.

**Fred T. motioned to final accept the Memorial Day budget in the amount of \$1,601/Seconded by Dave/Unanimous 6-0**

Chief Consentino and Lt. Baldwin addressed the Board based on information discussed in the previous meeting. The items presented and discussed are as follows:

- Cameras – The Chief stated that he believes there is enough money in the revolving fund to purchase the cameras. He will get the final numbers from the bookkeeper this week.
- Over 55 Complex – The Chief informed the Board that within the plans for the over 55 complex it does state, in writing, that transport services for the residents will be provided by the developer.
- Mobil Data Terminals – Lt. Baldwin provided updated amounts for the equipment related to Project 54 which totals \$2,248.77 for FY 2008 and an anticipated annual cost thereafter in the amount of \$2,800. The Board determined that it should be presented as a warrant article.

- In addition, they provided copies of the 2 warrant articles previously discussed. Membership to the Southern NH Special Operations Unit \$5,000, and the second access to the Police Department in the amount of \$14,700.

The Board began review the budget. There is still confusion as to what the non-union employees of the department receive for a COLA. Based on research the Board has not been able to determine that non-members get the same increase as members. Per the union contract they will receive a 3% COLA, town employees will receive a 2.5% COLA. The plan was to budget based on the 2.5%, but additional information is needed. The Chief and Dave will work that out. Also, additional information is needed on the insurance which the Chief and Dave will also work out. The Board did reduce Telephone to \$11,600 and Electricity to \$7,750.

Lt. Baldwin requested the Board readdress the Sick Bank adjustment made based on a recent significant illness of an officer.

**Fred T. motioned to increase the Sick Bank from \$500 to \$1,000 and final accept the Personnel Admin budget in the amount of \$32,500/Seconded by Paul/Motion passed 5-1**

Cable – 45892

**Fred T. motioned to final accept the Cable budget in the amount of \$42,852/Seconded by Dave/Unanimous 6-0**

Debt Services – 47XXX

Flags – 45832

**Mari Anne motioned to final accept the Flags budget in the amount of \$1,000/Seconded by Dave/Unanimous 6-0**

Library – 4550X

The library aides proposed line contained increases for COLA, Longevity, Merit and an increase to stay competitive with area libraries. The Board determined that to remain consistent within the Town they budgeted for a 2.5% COLA and a provision for the longevity and essentially established a bucket of money in the amount of \$107,500. As a result, FICA and Medi were adjusted to \$12,016 and \$2,810 respectively.

**Fred T. motioned to final accept the Library budget in the amount of \$308,578/Seconded by Maggie/Unanimous 6-0**

The Board has finalized all budgets with the exception of Town Clerk, General Government Buildings and Police, which require minor adjustments. In addition, the Board still needs to set the Revenue side of the Budget. The Board feels that this can all be established at the January 8, 2008 meeting along with reviewing the warrant articles. Therefore, the Board is comfortable moving the Public Hearing to January 10, 2008.

**Jim Motioned to move the Public Hearing from January 15, 2008 to January 10, 2008/Seconded by Dave/Unanimous 6-0**

The next meeting is set for January 8, 2008 at 6:30.

**Fred T. motioned to adjourn the meeting/Seconded by Mari Anne/Unanimous (6-0). Jim adjourned the meeting at 10:55.**

Respectively submitted,  
kjb