

Town of Atkinson
Budget Committee Meeting Minutes
October 21, 2008

Attending: Jim Blackadar – Chairman, Dave Paquette Vice Chairman, Harold Morse, Steve Giangregorio, Bill Friel ex-officio, and Steve Angelo Town Administrator.

Jim called the meeting to order at 7:05 PM. First order of business was to review the minutes from the October 7, 2008 meeting. Harold noted that he did attend that meeting and needed to be added to the list of attendees.

Dave motioned to accept the minutes as adjusted/Seconded by Steve G./Unanimous 4-0 (Bill abstained)

The Board reviewed the schedule for department heads and Jim noted that on November 4th Town Clerk, Elections and Moderator are all scheduled. Since that is the national election the Board elected to move the meeting from November 4th to Thursday November 6th.

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

	<u>2007</u>	<u>2009</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Notes</u>
Superintendents Office	55,146	57,524	2,378	4.3%	1
Engineering	21,750	24,000	2,250	10.3%	2
Cleaning & Maint.	159,988	179,851	19,863	12.4%	3
Snow & Ice Control	163,000	183,000	20,000	12.3%	4
Total Highway	399,884	444,375	44,491	11.1%	
Street Lights	31,000	34,100	3,100	10.0%	5
Recycling	35,827	44,827	9,000	25.1%	6
Solid Wast Disposal	554,350	603,600	49,250	8.9%	7
Group Total	<u>1,021,061</u>	<u>1,126,902</u>	<u>105,841</u>	<u>10.4%</u>	
Care of Grounds	<u>30,400</u>	<u>30,400</u>	<u>-</u>	<u>0.0%</u>	8

Notes:

1. 2% COLA and increases health insurance
2. Minor increases for heat and legal notices

3. 2% COLA, approved pay raises for help, same number of hours, increase in gas and oil. Increase in sealing to maintain roads based on revised Capital Improvement Plan (CIP).
4. 40% increase in salt prices and projected wage increase for plowing.
5. Increase to adjust for expenditures. This line is typically under funded.
6. Increase due to the cost of hauling the brush out versus burning.
7. Projected increase in disposal contract due to escalator clause in contract.
8. Level funded, may change based on bid process.

Ted plans on only submitting one warrant article for the paving of several roads in accordance with the revised CIP. The cost is \$305,700 based on \$85 a ton. He stated that there will be clauses in the contract for price increases and decreases that will have to be addressed in the wording of the article.

Ted then made a case to move general paving back into the operating budget to give more flexibility. He stated that major reconstruction of roads should remain warrant articles.

The Board did have general discussions regarding Deliberative session and that fewer warrant articles could reduce the time. Jim stated that he would make it a goal to reduce the time to present the budget by 10 percent to aid in a more efficient deliberative session.

The next meeting is scheduled for October 28, 2008 at 7:00 PM. Police, Elderly, Planning and Building Inspector are tentatively on the agenda.

**Dave motioned to adjourn the meeting/Seconded by Steve G./Unanimous 5-0.
Jim adjourned the meeting at 8:47 PM.**

Respectively submitted,
kjb