

Town of Atkinson
Budget Committee Meeting Minutes
October 21, 2008

Attending: Jim Blackadar – Chairman, Dave Paquette Vice Chairman, Harold Morse, Steve Giangregorio, Mari Anne Princiotta, Fred Thompson, Bill Friel ex-officio.

Jim called the meeting to order at 7:04 PM. Robert Jones, Building Inspector presented his budget as follows:

	<u>2008</u>	<u>2009</u>	<u>\$ Delta</u>	<u>% Delta</u>
Clerk	1,500	1,500	-	0.0%
Code Officer	5,000	5,000	-	0.0%
Building Inspector	20,500	20,000	(500)	-2.4%
Plumbing Inspector	5,000	5,500	500	10.0%
Electrical Inspector	13,000	12,000	(1,000)	-7.7%
FICA	2,790	2,790	-	0.0%
Medi	653	653	-	0.0%
Telephone	1,650	1,650	-	0.0%
OPS	150	150	-	0.0%
Office Supplies	1,200	1,200	-	0.0%
Postage	100	100	-	0.0%
New Equip	100	100	-	0.0%
Milage	100	100	-	0.0%
Education	500	500	-	0.0%
Total	<u>\$ 52,243</u>	<u>\$ 51,243</u>	<u>\$ (1,000)</u>	<u>-0.13%</u>

Bob indicated that the plumbing line is up since the Fire Department isn't doing the gas inspections. Electrical and building inspectors are down based on demand. He stated his year-end number will be close to what was budgeted for 2008, but he didn't want to drop his budget too much.

Sue Killam, Planning Board, presented the Planning and Zoning budgets as follows:

Planning	2008	2009	\$ Delta	% Delta
Recording Clerk	4,000	4,000	-	0.0%
Fica	248	248	-	0.0%
Medicare	58	58	-	0.0%
Telephone	1,400	1,400	-	0.0%
Other Professional Services	12,000	12,000	-	0.0%
Printing & Binding	2,000	2,000	-	0.0%
Office Supplies	400	300	(100)	-25.0%
Postage	1,200	1,000	(200)	-16.7%
Miscellaneous	1	1	-	0.0%
New Equipment/Maintenance	1	1	-	0.0%
Mileage	100	200	100	100.0%
Recording of Plans	300	300	-	0.0%
Education/Conferences	400	400	-	0.0%
Public Notices	<u>2,000</u>	<u>2,000</u>	-	0.0%
Total Planning	<u>24,108</u>	<u>23,908</u>	<u>(200)</u>	<u>-0.8%</u>

Sue informed the Board that the budget is essentially level funded. The decreases are in anticipation of a slow year. The Zoning budget is level funded as shown below, but may be adjusted based on further input from the ZBA Chairman.

Zoning	<u>2008</u>	<u>2009</u>	<u>\$ Delta</u>	<u>% Delta</u>
Recording Clerk/Stenographer	1,500	1,500	-	0%
Fica	93	93	-	0%
Medicare	22	22	-	0%
Office Supplies	400	400	-	0%
Postage	1,000	1,000	-	0%
New Equipment/Maintenance	100	100	-	0%
Education/Conferences	200	200	-	0%
Public Notices	<u>1,400</u>	<u>1,400</u>	-	0%
	<u>4,715</u>	<u>4,715</u>	<u>0</u>	<u>0%</u>

The Board reviewed the minutes from the October 21, 2008 meeting.

Dave motioned to accept the minutes as presented/Seconded by Steve G./Unanimous 5-0 (Fred and Mari Anne abstained)

Chief Consentino, Lt. Baldwin and William Anderson presented the Elderly Affairs and Police Budget. Chief Consentino began the presentation outlining the

elderly affairs donation account and the adjustments made to comply with the Attorney General's direction. In addition, William Anderson presented an overview of the services provided by the Elderly Affairs department. The Police and Elderly Affairs budgets are as follows:

POLICE	2008	2009	\$ Delta	% Delta	Notes
Chief's Salary	22,585	22,585	-	0.00%	
Part Time Officers Pay	87,700	92,780	5,080	5.79%	1
Full Time Officers Pay (Hourly)	197,335	195,916	(1,419)	-0.72%	2
OT	25,587	25,857	270	1.06%	3
Dispatch	44,799	37,982	(6,817)	-15.22%	4
Clerical	13,907	14,168	261	1.88%	5
School Crossing Guard	7,786	9,817	2,031	26.09%	6
LT. Salary	62,135	62,135	-	0.00%	
Health Insurance	94,770	94,770	-	0.00%	
Fica	8,746	8,746	-	0.00%	
Medicare	6,261	6,261	-	0.00%	
Retirement	34,425	34,425	-	0.00%	
Legal Fees	18,648	19,480	832	4.46%	7
Dues	1,850	7,210	5,360	289.73%	8
Mileage	250	250	-	0.00%	
Educational Payroll	7,990	7,990	-	0.00%	
Educational Supplies	9,252	9,252	-	0.00%	
Telephone	12,816	11,600	(1,216)	-9.49%	9
Physicals	929	929	-	0.00%	
Printing	1,126	1,126	-	0.00%	
Office Supplies	7,062	7,062	-	0.00%	
Postage	1,300	1,400	100	7.69%	
Food	1,563	1,563	-	0.00%	
New Equipment	8,763	8,763	-	0.00%	
Uniforms	12,996	12,996	-	0.00%	
Details	5,000	5,000	-	0.00%	
Community Service	2,256	-	(2,256)	-100.00%	1
Custodial	2,980	2,980	-	0.00%	
Electricity	7,750	7,750	-	0.00%	
Heating Fuel	3,082	3,582	500	16.22%	10
Station Maintenance	591	591	-	0.00%	
Household supplies	591	591	-	0.00%	
Juvenile Officer	2,691	2,691	-	0.00%	
Juvenile Supplies	2,474	2,474	-	0.00%	
Equipment Repairs	2,729	2,729	-	0.00%	
Cruiser Gas	27,000	33,000	6,000	22.22%	11
Cruiser Maintenance	10,870	12,370	1,500	13.80%	11
Cruiser & Equipment	7,190	8,190	1,000	13.91%	11
Cruiser Lease Agreements	5,605	-	(5,605)	-100.00%	
Total	\$ 771,390	\$ 777,011	\$ 5,621	0.73%	3

Notes:

1. The increase in this line is due to the addition patrols and the inclusion of the community service patrols. The Board asked the Chief if he could provide a breakout of hours. He stated the part time officers cover weekend shifts and the full time officer benefits. He also stated that it is based on an average rate of

\$15.49. He also stated it is difficult to provide an actual number of hours, but tries to work within the budget from the previous year.

2. Down base on the current salary of the officers
3. Typo???
4. Down base on the current salary of the officers
5. Additional hours
6. Request from the school for a crossing guard at 11:15 AM for preschool
7. Annual price increase. Not based on usage.
8. Dues increase due primarily to the addition of SWAT, which was voted in last year.
9. Less usage
10. Based on anticipated price increase
11. Gas is based on monthly bills of \$3,116. The number of gallons used should remain the same. The additional increases for maintenance is the fleet is getting older and the new equipment is for the 1 new cruiser anticipated this coming year.

Chief also stated that they are currently negotiating the collective bargaining agreement for the police union and that it is slow going. He also stated that he would be working with the Selectmen to determine if the benefits will apply to all members of the Police department. Therefore, the warrant article can accommodate all the costs.

<u>Elderly</u>	<u>2008</u>	<u>2009</u>	<u>\$ Delta</u>	<u>% Delta</u>
Payroll	18,954	24,314	5,360	28.3%
FICA	1,175	1,507	332	28.3%
Medi	275	352	77	28.0%
Gas	3,745	3,745	-	0.0%
Vehicle Maintenance	-	1,500	1,500	
Postage	-	1,000	1,000	
Seperation Cost	-	5,250	5,250	
Total	<u>\$ 24,149</u>	<u>\$ 37,668</u>	<u>\$ 13,519</u>	<u>56.0%</u>

Chief Consentino stated that the payroll has increased this year based on demand. The average bi-weekly payroll is \$935. He also stated that vehicle maintenance and postage used to come out of the donation account. Lastly, the separation costs are a one-time deal to purchase uniforms and remove the old decals from the elderly affairs vehicles and replace new ones. He did state that the actual cost should be lower. The Board asked if these costs could come from the new trust fund. It was determined that the costs could come from the trust fund, but it can not be counted on to have funds available.

Lastly, the Chief provided a copy of the only warrant article he plans on submitting which is to modify the Elderly Exemption. Since this warrant article does not involve the raising and appropriating of funds, it does not impact the Board.

The Board's next meeting will be Thursday November 6, 2008 at 7:00. Mari Anne and Fred will contact the Department Heads to ensure attendance (General Government Buildings, Moderator, Elections & Registration, and Town Clerk).

Fred motioned to adjourn the meeting/Seconded by Dave./Unanimous 7-0. Jim adjourned the meeting at 9:37 PM.

Respectively submitted,
kjb