

Town of Atkinson
Budget Committee Meeting Minutes
December 2, 2008

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

Jim called the meeting to order at 7:10 PM and outlined the agenda for the evening, which included the Tax Collector and Town Administrator's budgets. Debby DeSimone, Tax Collector, presented her budget as follows:

	<u>2008</u>	<u>2009</u>	<u>\$ Delta</u>	<u>% Delta</u>	Notes
Deputy Tax Collector	2,000	2,940	940	47.0%	1
Tax Collector	26,017	26,018	1	0.0%	
FICA	1,737	1,737	-	0.0%	
MEDI	402	402	-	0.0%	
Telephone	800	800	-	0.0%	
Data Processing Supplies	1,200	200	(1,000)	-83.3%	2
Microfilming	150	1	(149)	-99.3%	2
OPS	850	850	-	0.0%	
Equipment Repairs	200	1	(199)	-99.5%	2
Dues/Subs/Membership	20	20	-	0.0%	
Office Supplies	1,000	1,300	300	30.0%	3
Postage	3,000	3,500	500	16.7%	3
New Equipment	100	200	100	100.0%	3
Milage	200	300	100	50.0%	3
Education/Conf.	400	700	300	75.0%	4
Total	<u>38,076</u>	<u>38,969</u>	<u>893</u>	<u>2.3%</u>	

Notes:

1. Represent a proposed raise for the Deputy Clerk (\$10.76 * 250 hours). This has not been approved by the Selectmen yet.
2. These lines have been reduced since there isn't an anticipation of using them, but a minimal amount has been included to keep the lines open.
3. Office supplies is increased for the additional costs of special envelopes, Postage is up due to increased volume, new equipment is up to cover the cost of a new typewriter, and mileage is increased based on the new rate.
4. Increase is for the Deputy Tax Collector's training.

Steve Angelo presented the following budgets:

	2008	2009	\$ Delta	% Delta	Notes
Executive					
Selectmen	34,995	37,002	2,007	5.74%	1
Town Admin	119,356	109,469	-9,887	-8.28%	2
Clerical	71,898	71,898	0	0.00%	
Conflict of Interest	325	325	0	0.00%	
Community Support	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.00%</u>	
Total Executive	<u>226,674</u>	<u>218,794</u>	<u>-7,880</u>	<u>-3.48%</u>	
Moderator	<u>14,500</u>	<u>3,050</u>	<u>-11,450</u>	<u>-78.97%</u>	3
Financial Admin					
Accounting & Fin	81,165	79,988	-1,177	-1.45%	4
Auditing	15,050	16,000	950	6.31%	4
Assessing	88,982	89,048	66	0.07%	4
Tax Collector	38,076	38,969	893	2.35%	
Treasurer	3,700	3,675	-25	-0.68%	
Computer	37,000	37,000	0	0.00%	5
Budget Committee	1,019	1,019	0	0.00%	
Legal	30,500	30,500	0	0.00%	
Personnel Admin	<u>49,335</u>	<u>49,656</u>	<u>321</u>	<u>0.65%</u>	6
Total Fin & Admin	<u>344,827</u>	<u>345,855</u>	<u>1,028</u>	<u>0.30%</u>	
Other Insurance	<u>53,687</u>	<u>58,698</u>	<u>5,011</u>	<u>9.33%</u>	7
Advertising/Regional	<u>5,864</u>	<u>6,015</u>	<u>151</u>	<u>2.58%</u>	8
Health & Welfare					
Health	6,859	6,859	0	0.00%	
Children, Clinics & Services	14,425	14,925	500	3.47%	9
Adult & Family Services	14,028	14,915	887	6.32%	9
Mental Health Facilities	7,500	7,500	0	0.00%	9
Special Purpose Programs	9,475	9,600	125	1.32%	9
Animal Control	20,092	20,092	0	0.00%	
General Assistance	<u>16,000</u>	<u>20,050</u>	<u>4,050</u>	<u>25.31%</u>	10
Total Health	<u>88,379</u>	<u>93,941</u>	<u>5,562</u>	<u>6.29%</u>	
Debt Services	<u>285,110</u>	<u>271,929</u>	<u>11,124</u>	<u>3.90%</u>	11

Notes:

1. Increase is due mainly to the increase of Public Notices for special Town Meetings.
2. This line is due to the savings resulting from the new Town Administrator who does not receive any health benefits. The decreases are in the new equipment line. There are a few minor increases in Telephone and Office Supplies.
3. Moderator's budget is down significantly. Jim stated he has a letter from the Moderator that he will bring to the next meeting, which explains the variances.
4. The decreases are based on minor adjustments.

5. The computer budget has not been presented as yet. The Board would like to see some type of a 5 or 10 year plan. The Technology Committee is addressing the issue currently. The Board urged them to provide any recommendations timely for incorporation into the budget.
6. Represent increases for workers and unemployment compensation. However nothing was proposed for the sick bank.
7. Due to the increased property and liability insurance for 2009.
8. Minor increases in the membership to the Rockingham Planning Commission.
9. The proposed amounts represent the requested donations received from the individual organizations. In addition, we have received requested amounts from the Red Cross, \$300, and Court Appointed Special Advocates, \$500. Jack Sapia, Resident, provided the Board a brief overview of the services that the Red Cross provide and that Atkinson residents have benefited from them in the past and urged the Board for their support. The Board determined that this would need to be a warrant article for the voters.
10. The increase is based on the current state of the economy and the anticipated demand in this area. The Selectmen had made adjustments, reducing this amount to \$18,000, but the specific adjustments were not available for discussion.
11. Loan amounts for the Library and the last payment on the Fire Station.

During the meeting Paul Sullivan, Board of Selectmen Chairmen, made a brief presentation to correct some of the information presented that evening in regards to a possible vehicle for Animal Control.

Jim presented the Board a letter from the Cemetery requesting a \$1,200 reduction to their budget. Jim asked Dave to update the excel file with the information.

The Board discussed the date for their Public Hearing and decided on January 20, 2009.

Fred motioned to established January 20, 2009 as our public hearing/seconded by Bill/Unanimous 5-0

The Board decided to meet next week to begin finalizing budgets. The Board will use the same process as last year by starting at the top and work their way down, tabling budgets as needed. Jim asked everyone to contact their department heads to let them know that we will start the process and have them provided the Board with any updates. Jim also stated that he would be attending the Selectmen's meeting on Monday night to give a brief overview of the budget and welcomed anyone to join him.

The Board reviewed the minutes from the November 25, 2008 meeting.

Dave motioned to accept the minutes as presented/Seconded by Steve G./Unanimous 5-0.

The next meeting is scheduled for December 9, 2008 at 7:00 PM.

Fred motioned to adjourn the meeting/Seconded by Dave/Unanimous 5-0. Jim adjourned the meeting at 8:51 PM.

Respectively submitted,
kjb