

Town of Atkinson

Budget Committee Meeting Minutes

January 9, 2007

Attending: Mark Acciard - Chairman, Jim Blackadar – Vice Chairman,
Dave Paquette, Paul Tracy, Brian Boyle, and Paul Sullivan ex officio.

Jim called the meeting to order at 7:03 PM. The board reviewed the minutes from the January 2, 2007 meeting. The following amendment was made:

Page 3, second motion – remove Culture &.

Dave motioned to accept the minutes as amended/Seconded by Paul T./Unanimous 4-0.

The Board began reviewing the remaining budgets to be finalized.

41552 – Personnel Admin

Dave motioned to final accept the Personnel Admin budget in the amount of \$47,866/Seconded by Brian/Unanimous 4-0

42152 – Elderly Affairs

Dave motioned to final accept the Elderly Affairs budget in the amount of \$17,821/Seconded by Paul T./Unanimous 4-0

42151 – Ambulance

Dave motioned to final accept the Ambulance budget in the amount of \$30,000/Withdrawn – The Board did not have a quorum due to an abstention

42401 – Building Inspections

Dave motioned to final accept the Building Inspections budget in the amount of \$59,678/Seconded by Brian/Unanimous 4-0

42992 – Dispatch

Brian motioned to final accept the Dispatch budget in the amount of \$31,500/Seconded by Paul T./Unanimous 4-0

43234 – Recycling

Dave motioned to final accept the Recycling budget in the amount of \$41,171/Seconded by Brian/Unanimous 4-0

43241 – Solid Waste

Paul T. motioned to final accept the Solid Waste budget in the amount of \$512,704/Seconded by Brian/Unanimous 4-0

44191 – Animal Control

Brian motioned to final accept the Animal Control budget in the amount of \$21,720/Seconded by Jim/Unanimous 6-0

45208 – Community Center

The Board discussed whether the proposed increase in hours for the Senior Recreation Coordinator constituted a full time employee. The board determined that according to the current employee handbook a full time employee is defined as being scheduled for 40 hours a week. Since the Selectmen determined that the Coordinators hours would be set at 32 hours increasing to 40 on occasion when necessary, the position is still considered part time.

Brian motioned to final accept the Community Center budget in the amount of \$42,667/Seconded by Jim/Motion Passes 5-2

4312X - Highway

Ted Stewart, Road Agent, attended the meeting at this time to discuss his budget and warrant articles with the Board. The Selectmen have adjusted the 2 warrant articles (Wood Drive and Walker Rd) to include the binder in the warrant articles. In turn, they removed the binder (\$98,000?) from the Highway Operating budget. The Board outlined several concerns including the possibility of double funding the budget. The general consensus is to approve the Highway budget as presented by the Road Agent, not recommend the warrant articles, and then allow for adjustments of both at deliberative session.

Mari Anne motioned to reduce the Patch Material Line by \$10,000 to \$120,000/Seconded by Paul T./Unanimous 7-0

Dave motioned to final accept the Highway budget in the amount of \$527,168/Seconded by Mari Anne/Motion Passes 6-1

4210X - Police

Paul S. motioned to final accept the Police budget in the amount of \$752,892/Seconded by Jim/Motion Passes 6-0 (1 abstention)

42151 – Ambulance

Dave motioned to final accept the Ambulance budget in the amount of \$30,000/Seconded by Mari Anne/Motion Passes 4-1 (2 abstentions)

4140X – Elections & Registrations

Mark informed the Board that he'd met with Town Clerk and it was determined that the scanning project could be postponed and that the \$14K associated for the project could be removed from the budget. In addition the Board determined that the proposed merit increase should be removed.

Jim Motioned to reduce Other Professional Services from \$2,000 to \$1,000, Service Contracts from \$10,953 to \$953, and New Equipment from \$3,500 to \$500/Seconded by Paul S./Unanimous 7-0

Jim motioned to final accept the Elections and Registrations budget in the amount of \$186,192/Seconded by Paul T./Unanimous 7-0

4194X – General Government Buildings

Dave motioned to remove \$21,000 from the Town Hall General Maintenance line/Seconded by Mari Anne/Unanimous 7-0

Brian motioned to set the Conservation: East Road Building at \$500/Seconded by Paul T./Unanimous 7-0

Jim motioned to final accept the General Government Buildings budget in the amount of \$131,007/Seconded by Paul S./Unanimous 7-0

45892 – Cable Operations

Brian motioned to final accept the Cable budget in the amount of \$50,123/Withdrawn

The Board, based on the employees hand book determined the requested increase in hours for the Manager (35 hours per week) did not change the position from part time to full time. However, the requested merit increase needed to be removed from the budget.

Brian motioned to final accept the Cable budget in the amount of \$48,245/Seconded by Paul S./Unanimous 7-0

At this point, all the budgets have been finalized, the final Operating Budget for 2007 is \$4,022,396.

The Board was not provided the final versions of the money warrant article for review. It was determined that the Board will meet on Thursday, January 11, 2007 at 7:30 for the purpose of reviewing the money warrant articles. Mark stated that he would post the meeting.

The next order of business was to set the revenue for 2007. The revenue is as follows:

Town of Atkinson			
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Revenue 2006				
		2006		2007
Account No.	Description	Estimate	Actual	Estimate
31101.000.00	Property Tax	\$ 13,894,342.00	\$ 13,886,436.72	\$ 13,800,000.00
31201.000.00	Current Use	\$ 60,000.00	\$ 66,743.57	\$ 10,000.00
31851.000.00	Timber Tax	\$ 2,500.00	\$ 922.43	\$ 1,000.00
31901.000.00	Interest Costs/late Prop Tax	\$ 30,000.00	\$ 27,204.98	\$ 28,500.00
32101.000.00	Business Permits	\$ 300.00	\$ 155.00	\$ 200.00
32103.000.00	Town Clerk Misc Fees (E-Reg)	\$ 5,250.00	\$ 6,417.52	\$ 7,000.00
32201.000.00	Motor Vehicle Permits	\$ 1,576,500.00	\$ 1,304,182.83	\$ 1,440,000.00
32202.000.00	Motor Vehicle Titles	\$ 3,500.00	\$ 2,914.00	\$ 3,000.00
32203.000.00	MV (MA) Registration Fees	\$ 14,750.00	\$ 19,243.50	\$ 20,000.00
32301.000.00	Building Permits	\$ 17,000.00	\$ 28,201.88	\$ 30,000.00
32302.000.00	Electrical Permits	\$ 8,000.00	\$ 10,780.00	\$ 12,000.00
32304.000.00	Plumbing/Gas Permits	\$ 5,000.00	\$ 6,201.00	\$ 6,500.00
32305.000.00	Septic/Wells/Health Permits	\$ 6,000.00	\$ 7,455.00	\$ 8,000.00
32306.000.00	Fire Permit	\$ 9,000.00	\$ 10,995.00	\$ 12,000.00
32901.000.00	Dog License & Fines	\$ 8,000.00	\$ 7,704.44	\$ 8,000.00
32903.000.00	Marriage License	\$ 1,500.00	\$ 2,648.00	\$ 2,800.00
32906.000.00	Boat Fees	\$ 4,500.00	\$ 4,652.84	\$ 4,500.00
32909.000.00	Other (specify) Fees	\$ 6,000.00	\$ 6,267.00	\$ 6,000.00
33510.000.00	Shar Rev / Block Grant	\$ 22,448.00	\$ 30,888.00	\$ 30,000.00
33520.000.00	Shared Rev / Meals & Rooms Tax	\$ 253,971.00	\$ 253,970.51	\$ 253,500.00
33530.000.00	Highway Block Grant	\$ 119,199.00	\$ 119,199.23	\$ 119,000.00
33590.000.00	Other Reimburse State NH	\$ 53.00	\$ 4,831.01	\$ 2,000.00
34011.000.00	Income from Departments	\$ 66,000.00	\$ 18,693.89	\$ 20,000.00
34019.000.00	Police Detail	\$ -	\$ 12,389.00	\$ 12,000.00
34095.000.00	Recreational/Sun&Fun/ACC	\$ 40,000.00	\$ 35,844.00	\$ 36,000.00
35011.000.00	Sale of Town Property	\$ 1,500.00	\$ 3,900.00	\$ 3,000.00
35020.000.00	Interest from Deposits	\$ 75,000.00	\$ 137,187.19	\$ 140,000.00
35091.000.00	Cable Income	\$ 42,500.00	\$ 91,438.55	\$ 96,000.00
35092.000.00	Copies	\$ 3,000.00	\$ 3,015.38	\$ 3,000.00
	Total	\$ 2,381,471.00	\$ 2,224,045.75	\$ 2,314,000.00

Paul T. motioned to adjourn the meeting/Seconded by Paul S./Motion passed 7-0. Mark adjourned the meeting at 10:25 PM.

Respectively submitted,

Kjb

Schedule of Meetings

Oct 10 – No meeting

Oct 17 – Recreation, Memorial Day, Community Center, Cable

Oct 24 – Russ McAllister, Town Administrator will present his budgets

Oct 31 – No meeting

Nov 07 – Hospitals/Ambulance, Fire, Homeland Security

Nov 14 – Library

Nov 21 – Highway

Nov 28 – Police, Elderly Affairs – All \$\$ Warrant Articles Due (Draft)

Dec 05 – Elections/Planning Board/ZBA

Dec 12 – Finalize \$\$ Warrant Articles – Animal Control, General Government Buildings

Dec 19 – Conservation

Dec 26 – No Meeting

Jan 02 – Open

Jan 09 – Finalize Budget

Jan 11 – Warrant Articles

Jan 16 – Public Hearing