

Town of Atkinson  
Budget Committee Meeting Minutes

January 3 - 4, 2006

Attending: Mark Acciard-Chairman, Fred Thompson – Vice Chairman, Dave Paquette, James Blackadar, Marsha Bassi, and Jack Sapia.

Mark called the meeting to order at 7:33 PM. The first order of business was to review Conservation budget, which was presented by Tim Dziechowski. The proposed budget is \$2,530 over the 2005 budget, which represents a 45.6% increase. Tim stated that the increase were due to the following:

Other Professional Services – Increase is to update the forestry plan,

Printing/Binding – Print additional trail maps for residents, and

New Equipment/Maintenance – Addition of new gates.

After discussions, Mark motioned to Final the Conservation Budget at \$6,595/Seconded by Fred for discussion purposes. After the Board discussed the budget, Mark withdrew his motion. Fred motioned to finalize the Conservation budget at \$6,645/Seconded by Mark/Motion passed.

Ted Stewert provided the Board an overview of the 10-year plan for road improvement, which started in 2000 – 2009. In his presentation he updated the list to indicate which roads have already been completed, which roads still need to be completed and the difference between reconstruction and resurfacing. At the end of Ted's presentation, Fred motioned to final accept the Highway budget at \$517,023/Seconded by Jim/Motion passed.

The Board had a brief discussion concerning the Solid Waste Disposal budget. Mark motioned to final accept the Solid Waste Disposal budget at \$554,917/Seconded by Fred/Motion passed.

The last budget to be finalized by the Board is Election & Registration. After discussions the board made the following adjustments:

Reduced Dep/Asst. Clerks to \$62,000

Reduced Town Clerks Salary to \$51,000

Set FICA at \$7,006 and Medi at \$1,639

Retirement was reduced to \$3,500

Fred motioned to final the Election & Registration budget at \$190,150/Seconded by Dave/Motion passes.

The Board reviewed the year en expenditure report to identify line items that may have been under spent. Mark noted that the Full Time Officers line was under spent by \$22K. After discussions by the Board, Mark motioned to reduce the Full Time Officer line within the Police budget to \$234,869/Seconded by Fred/Motioned passed 3-2 with Jack and Jim voting against. The board then adjusted the FICA and Medi Lines within the Police budget. Jim motioned to set FICA at \$7,245 and Medi at \$5,545/Seconded by Fred/Motion passed. Mark motioned to final the Police budget at \$726,848/Seconded by Fred/Motion withdrawn by Mark. Mark motioned to final the Police budget at \$725,184/Seconded by Fred/Motion passes.

The Board then set the Revenue budgets as follows:

Account #	Description	Amount
31101	Property Tax Rev	\$13,598,100
31201	Current Use	60,000
31851	Timber Tax	2,200
31901	Interest	25,000

32101	Business Permit	200
32103	Filing Fees/e-reg	1,000
32104	UCC Filings	1,500
32201	MV Permits	1,335
32202	MV Titles	3,500
32203	MV Registration	20,000
32204	Postage Fees	1,000
32301	Building Permits	35,000
32302	Electrical Permits	15,000
32304	Plumbing Permits	5,000
32305	Septic-Wells-Health Permits	6,000
32306	Fire Permits	18,000
32901	Dog Licenses	7,500
32902	Dog Fines	500
32903	Marriage License	1,500
32904	Tax Lien Fines	250
32905	Certified Copy Fees	1,500
32906	Boat Fees	4,500
32909	Other	10,000
33510	Share Rev/Block Grant	15,000
33520	Shared Revenue/Meals & Room Tax	250,000
33530	Highway Block Grant	123,000
33590	Other Reimbursable State	10,000
34011	Income from Dept	12,000
34019	Police Detail	22,500

34095	Recreational	33,000
35011	Sale of Town Property	1,000
35020	Interest FR Deposits	85,000
35091	Cable Income	85,000
35092	Copies	3,000
61610	Grant/Police – Rev	0
64640	Grant/Police – 2002 5 <sup>th</sup>	0

Mark indicated that the Board doesn't have all the Warrant Articles yet and that the Board will have to review them prior to the public hearing. The Board will meet at 7:00 PM on January 10, 2006 prior to the public hearing.

The last order of business was to review the minutes of the December 27, 2005 meeting. Fred motioned to accept the minutes as presented/Seconded by Jack/Motion passes.

Mark motioned to adjourn the meeting/Seconded by Jim/Motion passed. Mark adjourned the meeting at 12:29 AM on January 4, 2006

Respectively submitted,

kjb