

Town of Atkinson
Budget Committee Meeting Minutes

October 17, 2006

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

Mark called the meeting to order at 7:42 PM. The first order of business was to approve the minutes from the October 3, 2006 meeting. The following amendments were made to the minutes:

The title ex officio was added to Paul Sullivan's name in the Attending section,

Mari Anne's name was correctly spelled,

A spelling correction was made to the word pointed in the 1st paragraph, and

A spelling correction was made to Marsha's name in the 2nd paragraph.

Dave motioned to accept the minutes as amended/Seconded by Jim/ Unanimous 7-0.

The following budgets were presented to the board:

Department Description Liaison

4583 Memorial Day Brian Boyle

Patti Mangini proposed the Memorial Day budget, which is level funded for 2007 at \$3,100.

Brian motioned to Final accept the Memorial Day Budget in the amount of \$3,100/Seconded by Paul T./Unanimous 7-0.

45201 Culture & Recreation Mark Acciard

Patti Mangini presented the Culture & Recreation budget of \$76,963, which is \$532 (0.69%), lower than 2006. The majority of the lines were level funded. The decrease is due mostly to the reduction of Sun & Fun Assistant Director hours. The board identified a problem related to the revenue offsetting the Senior Citizens Program line expenditures. The board discussed the possibility of establishing a revolving account. The board tasked Paul S. to identify the source of the revenue problem with the town's bookkeeper and research the feasibility of a revolving account.

Brian motioned to preliminarily accept the Culture & Recreation proposed budget of \$76,963/Seconded by Mari Anne/Unanimous 7-0.

45208 Community Center Mark Acciard

Patti Mangini presented the Community Center budget of \$44,517, which is \$15,641 (54.17%) higher than 2006. The increase is due primarily to increasing the Coordinator from a part time position (20 – 25 hours) to a full time position (40 hours). The reason behind the increase is to keep the community center open longer and offer more programs. The board discuss the requirements of establishing a full time position (does it have to be a warrant article?). The board tasked Paul Sullivan to look into possibly hiring an assistant and determine how many hours constitutes a full time employee.

Jim motioned to preliminarily accept the Community Centers proposed budget of \$44,517/Seconded by Brian/Unanimous 7-0.

At this time Paul Sullivan did inform the board the Selectmen have approved a 3% COLA for next year.

45892 Cable Mark Acciard

Erica Jordan then presented the Cable Budget of \$50,123, which is \$8,428 (20.21%) higher than 2006. The majority of the increase is due to an increase in Erica's hours from 20-25 a week to 30-35 a week. Erica has stated that she needs more hours to provide the services requested by the town. She also indicated that the increase of \$1,000 in Staff Salary is based on increased staffing and an increase from \$30 to \$35 per meeting for 2 senior camera operators.

Dave motioned to preliminarily accept the proposed Cable budget in the amount of \$50,123/Seconded by Brian/Unanimous 7-0.

Paul Tracy has scheduled the following departments to present their budgets:

12/05 – Elections/Planning Board/ZBA

12/19 – Conservation

Mark made a motion to combine Senior Citizens Program and Recreation Programs into one account number 45201.840.00/Seconded by Dave/Unanimous 7-0.

Mark made a motion to add a water line to the Culture & Recreation budget, account number 45201.412.00/Seconded by Brian/Unanimous 7-0.

Brian motioned to adjourn the meeting/Seconded by Jim/Motion passed 7-0. Mark adjourned the meeting at 9:12 PM.

Respectively submitted,

Kjb

Enclosure:

Schedule of Meetings

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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

Dec 05 – Elections/Planning Board/ZBA

Dec 12 – Finalize \$\$ Warrant Articles

Dec 19 – Conservation

Dec 26 – Open

Jan 02 – Open

Jan 09 – Open

Jan 16 – Public Hearing