

Town of Atkinson  
Budget Committee Meeting Minutes  
October 20, 2009

Attending: Jim Blackadar – Chairman, Steve Giangregorio Vice Chairman (via telephone), Dave Paquette, Fred Thompson, Valerie Tobin, Harold Morse, Bill Bennett ex-officio

Jim called the meeting to order at 7:16 PM. The Board reviewed the minutes of the October 6, 2009 meeting. Dave pointed out an error in first paragraph (MS-01 should be MS-07)

**Dave motioned to accept the minutes as adjusted/Seconded by Fred/Unanimous 7-0**

Edward Stewart presented the Highway, Street Lights, Recycling, Solid Waste Disposal, and Care of Grounds as follows:

	<u>2009</u>	<u>2010</u>	<u>\$ Delta</u>	<u>% Delta</u>	
Superintendents Office	55,005	55,059	54	0.1%	
Engineering	24,000	19,300	(4,700)	-19.6%	
Cleaning & Maint.	163,027	169,103	6,076	3.7%	
Snow & Ice Control	<u>188,000</u>	<u>161,500</u>	<u>(26,500)</u>	<u>-14.1%</u>	
Total Highway	430,032	404,962	(25,070)	-5.8%	
Street Lights	34,100	34,100	-	0.0%	
Recycling	35,748	32,410	(3,338)	-9.3%	
Solid Wast Disposal	<u>578,600</u>	<u>603,501</u>	<u>24,901</u>	<u>4.3%</u>	
Group Total	<u>1,078,480</u>	<u>1,074,973</u>	<u>(3,507)</u>	<u>-0.3%</u>	
Care of Grounds	<u>30,400</u>	<u>31,000</u>	<u>600</u>	<u>2.0%</u>	

Notes:

1. Level funded, will need to adjusted for health insurance and corrected FICA and Medicare
2. OPS is down \$5,000 and the entire \$10,000 proposed should be covered by a grant.
3. Mostly level funded except for sealer, which is up. Ted explained that no crack sealing was done this year and they will need to catch up. Also increase the line painting line by \$2,000. Ted stated that we

- go through about \$2,000 in signs a year and that line painting is at least \$8,000.
4. Reduction is due to lower salt prices and reducing the winter storm liner back to \$100,000. Ted also would like to put forward a warrant article for a revolving account to cover winter storm maintenance, similar to what is done in Salem. Fred will look into it to determine how Salem handled it.
  5. The actual 2009 budget is \$35,000.
  6. Ted increased the custodial line to correct a mistake from last year. Also, OPS is down due to the elimination of the construction dumpster.
  7. The increase is due to the anticipated increase in the contract for Disposal Contract. Jim pointed out that last year's initial number was reduced and thinks the same process can happen again. The Board also discussed the possibilities of getting a new contract this year.
  8. This will be adjusted for the actual care of grounds contract.

Ted plans on only submitting one warrant article for the paving of several roads in accordance with the revised CIP. The warrant article will cover the roads removed from last year's warrant and several new roads. The cost is \$277,200 based on \$85 a ton. He also stated that he expects the asphalt prices to be down and that this warrant could be reduced as much as \$50,000.

Sue Killam presented the Planning and Zoning budgets. She stated that at this point both budgets will be level funded (Planning \$23,908 and Zoning \$4,715). The Board noted that the Planning expenditures to date are very low. Sue stated that the circuit riding contract (\$10,000) hasn't come through yet. Once that posts the spending will be in line.

The Board made a few changes to the schedule to accommodate a request from the Library. Library and Cemetery will be moved from November 10 to November 3, 2009 and General Government Buildings, Town Clerk, Elections & Registration & Moderator will be moved to November 10, 2009. All members will contact their Department Heads to ensure the change is OK.

Jim and Steve will both be traveling next week and will not be able to attend the meeting. Fred will lead the October 27, 2009 meeting. Steve will once again participate by telephone.

Bill has been tasked to see if the Assessors Phone can be used as a speaker phone (duplex) so that members who cannot attend may call in and participate.

The next meeting will be on October 27, 2009 at 7:00 PM.

**Fred motioned to adjourn the meeting/Seconded by Dave/Unanimous 7-0. Jim adjourned the meeting at 8:40 PM.**

Respectively submitted,  
kjb