

Town of Atkinson
Budget Committee Meeting Minutes

October 24, 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 7:34 PM. Mark began by discussing the possibility of the committee issuing a monthly newsletter and provided an example. He also stated that the majority of last year's minutes and all of this year's minutes have been submitted for publication on the Town's website. Next, the board reviewed the minutes from the October 17, 2006 meeting.

Brian motioned to accept the minutes as presented/Seconded by Dave/ Unanimous 7-0.

The following budgets were presented to the board by the Town's Administrator, Russ McCallister:

Department Description Liaison

4130 Executive Dave Paquette

The proposed budget is \$199,813, which represents a \$6,455 (3.34%) increase over the 2006 budget. Russ highlighted the following changes:

The de-funding of the NPDES Phase II line item.

Salary increases due to the 3% COLA

Estimated 10% increase in Health Insurance

Increase in Retirement to 8.74% from 6.81% (This rate takes effect in July 2007 and results in an annual blended rate of 7.775%)

Slight increase in Telephone due to increased call volume

Increase in the postage meter

Increase in Dues

Russ also informed the board that the copier is getting old and may need to be addressed and the Planning Assistant line may increase due to retirement.

Brian motioned to preliminarily accept the Executive budget in the amount of \$199,813/Seconded by Jim/Unanimous 7-0.

4150 Finance & ADP Dave Paquette

The proposed budget is \$182,268, which is \$4,941 (2.79%) above the 2006 budget. The increase represents the 3% COLA and 10% Health insurance increase with other minor adjustments. Russ did provide additional support for the adjustments within the Computer section (41506). The largest increase is related to Software to add additional users.

Dave motioned to preliminarily accept the Finance & ADP budget in the amount of \$182,268/Seconded by Brian/Unanimous 7-0

4153 Legal Paul Sullivan

The budget is level funded at \$33,500.

Brian motioned to Final Accept the Legal budget in the amount of \$33,500/Seconded by Jim/Unanimous 7-0.

4155 Personnel Admin Dave Paquette

The proposed budget is \$44,817, which is \$3,888 (9.5%) higher than 2006. The increase is due to the increase in Unemployment and an estimated 10% increase in Worker's Comp.

Brian motioned to preliminary accept the Personnel & Admin budget in the amount of \$44,817/Seconded by Mari Anne/Unanimous 7-0.

4415 Other Insurance Paul Sullivan

The proposed budget is \$20,609, which represents a \$934 (4.75%) increase over 2006. The increase is due to an estimated 5% increase in Property & Liability insurance.

Jim motioned to preliminarily accept the Other Insurance budget in the amount of \$20,609/Seconded by Paul S./Unanimous 7-0.

4197 Advertising/Regional Paul Sullivan

The budget is proposed in the amount of \$5,578 which \$35 lower than 2006.

Jim motioned to final accept the Advertising & Regional budget in the amount of \$5,578/Seconded by Brian/Unanimous 7-0.

4411 Health Jim Blackadar

The budget is level funded in the amount of \$9,162.

Dave motioned to final accept the Health budget in the amount of \$9,162/Seconded by Paul T./Unanimous 7-0.

4415 Health Agency Brian Boyle

The proposed budget is \$44,166, which is \$3,845 (9.53%) over the 2006 budget. The increase is due to requests for additional funds from the several organizations. The board has tasked Brian to research the reasons for the requested additional funds.

Dave motioned to preliminarily accept the Health Agency budget in the amount of \$44,166/Seconded by Jim/Unanimous 7-0.

44420 General Assistance Paul Sullivan

The proposed budget is level funded in the amount of \$16,000.

Dave motioned to final accept the General Assistance budget in the amount of \$16,000/Seconded by Brian/Unanimous 7-0.

Dave suggested that we address the dept portion of the budget.

Dave motioned to final accept the Debt Principal in the amount of \$102,142/Seconded by Jim/Unanimous 7-0.

Dave motioned to final accept the Debt Interest in the amount of \$14,402/Seconded by Jim/Unanimous 7-0.

Mari Anne motioned to adjourn the meeting/Seconded by Paul S./Motion passed 7-0. Mark adjourned the meeting at 9:51 PM.

Respectively submitted,

Kjb

Enclosure:

Schedule of Meetings

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

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