

Town of Atkinson
Budget Committee Meeting Minutes
October 27, 2009

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

Fred Called the meeting to order. The Board reviewed the minutes from the October 20, 2009 meeting/

Fred motioned to accept the minutes prepared/Seconded by Bill/Unanimous 6-0

Chief Consentino Presented the Police and Elderly budgets as follows:

	2009	2010		
Description	Budget	Proposed	Delta	C
Chief's Salary	22,585	22,585	-	
Part Time Officers Pay	85,000	100,600	15,600	
Full Time Officers Pay (Hourly)	195,916	195,916	-	
Dispatch	37,982	37,982	-	
School Crossing Guard	9,817	7,786	(2,031)	
Lt. Salary	62,135	46,535	(15,600)	
Clerical	14,168	14,168	-	
Full Time Officers Overtime	25,857	25,857	-	
CBA Failure Contingency			-	
Insurance (AD&D)	94,770	84,494	(10,276)	
Fica	9,166	11,727	2,561	
Medicare	5,439	6,956	1,517	
NH Retirement	34,425	41,119	6,694	
Legal Services	19,480	19,480	-	
Insurance			-	
Dues/Subs./Memberships	7,210	7,210	-	
Mileage	250	250	-	
Account Total: Police Admin	624,200	622,665	(1,535)	
Training Instructor pay / Training (payroll)	7,990	7,990	-	
Fica			-	
Medicare			-	
Retirement			-	
Education/Training (supplies)	9,252	9,252	-	
Account Total: Education/Training	17,242	17,242	-	
Telephone	13,663	13,663	-	
Physicals	929	929	-	
Printing & Binding	1,126	1,126	-	
Office Supplies	7,062	7,062	-	
Postage	1,400	1,400	-	
New Equipment	8,763	8,763	-	
Uniforms	12,996	12,996	-	
Account Total: Support Services	45,939	45,939	-	
Town Details	5,000	5,000	-	
Account Total: Special Details	5,000	5,000	-	
Cleaning Service	2,980	2,980	-	
Electricity	7,750	7,750	-	
Heating Oil	3,582	4,200	618	
General Maintenance	591	591	-	
Household Supplies	591	591	-	
Food	1,563	2,323	760	
Account Total: Building Maintenance	17,057	18,435	1,378	
Juvenile				
Juvenile Officer	2,691	2,691	-	
Account Total: Juvenile	5,165	2,691	(2,474)	
Fica				
Medicare				
Equipment Repairs	2,729	2,729	-	
Cruiser Gas	30,000	27,000	(3,000)	
Cruiser Maintenance	12,370	13,370	1,000	
Cruiser Lease Agreements	0	5,000	5,000	
New Equipment	8,190	7,190	(1,000)	
Account Total: Cruiser Maintenance	53,289	55,289	2,000	
Total	767,892	779,185	11,293	

Notes:

1. The Part time officer line is increase to cover Lt. Baldwin's deployment. The Lt.'s salary has been decreased, but may be reduced further as the Selectmen determine the Town's portion of his supplement per Town Regulation. FICA, MEDI and Retirement number were provided by the Town's Bookkeeper. The Board requested that the Chief provided a listing of employees, hours and responsibilities.
2. Reduced since an afternoon crossing guard for Kindergarten is not required.
3. Gas is increased base on usage. The Board will look to the Energy Committee for additional areas to save on this building.
4. Increase because we will have a trustee for 5 days a week. The Chief stated that the Trustee does help out around Town and is not limited to the Police Dept..
5. Cruiser gas is down based on usage,. However maintenance is up due to the age of the fleet. The Chief anticipates leasing a new cruiser, but the revolving fund doses not have enough money to cover the full cost at this point, so \$5,000 was added as a holder. The Chief stated that he would retire the 2003 detail car when the new one comes on line. The fleet currently has 8 vehicles. The Chief also stated that the duty cruisers average 100 mile per shift, 3 shifts a day.

Elderly Affairs:

	2009	2010	Delta	% Change	Note
Elderly Affairs - Payroll	24,314	25,000	686	2.82%	1
Fica	1,507	1,550	43	2.85%	1
Medicare	353	362	9	2.55%	1
Vehicle Insurance	0	0	0		
Postage	1,000	1,000	0		
Vehicle Gas	3,745	4,200	455	12.15%	2
Vehicle Maintenance	1,500	2,000	500	33.33%	2
Separation Cost	5,000		(5,000)	-100.00%	
Account Total: Elderly Affairs	37,419	34,112	(3,307)	-8.84%	

Notes:

1. Payroll is up due to increased demand. The Chief will prepare a comparative analysis of past years to this year on service calls and provide it to the Selectmen, Bill will forward it to the Board.

- Gas is also up due to increase service. This line is already over expended for 2009 and will need to be adjusted. The maintenance is also up due to the age of some of the vehicles. The Chief pointed out that there are 3 vehicles in the elderly fleet (2005 and 2007 old cruiser as well as the van). The Chief provided the number of transports to date (1,644), but will provide an analysis as mentioned above.

Dave Williams, Station Manager presented the Cable budget as follows:

Cable Operations	2,009	2,010	Delta	% Change	Notes
Staff Salary	9,000	8,500	(500)	-5.56%	1
Salaries	24,820	24,820	0		
Health Insurance			0		
Fica	2,097	2,097	0		
Medicare	490	490	0		
Telephone	600	600	0		
Other Prof Services	1,000	1,000	0		
Dues/Subs/Memberships	495	400	(95)	-19.19%	2
Supplies	750	750	0		
Minor Equipment	3,000	3,000	0		
Education/Conferences	300	300	0		
Account Total: Cable Operations	42,552	41,957	(595)	-1.40%	

Notes:

- Reduced based on an 8 year historical review. FICA and MEDI will need to be adjusted.
- Based on a reduced cost for the background music played on the station.

Fred discussed the warrant article Ted Stewart had mention that Salem uses for their winter maintenance. Fred informed the Board that it isn't a revolving account, but rather a trust fund. This was established to cover the extra costs when there is a bad winter.

Harold stated that Bob Jones would like to come next week. Steve stated that he had not heard from Cemetery yet.

The next meeting will be on November 3, 2009 at 7:00 PM.

**Fred motioned to adjourn the meeting/Seconded by Bill/Unanimous 5-0.
Fred adjourned the meeting at 8:35 PM.**

Respectively submitted,
kjb