

Town of Atkinson
Budget Committee Meeting Minutes
November 17, 2009

Attending: Jim Blackadar – Chairman, Steve Giangregorio Vice Chairman (via telephone), Valerie Tobin, Dave Paquette, and Fred Thompson,

Jim called the meeting to order at 7:04 PM. He stated that there are a lot of budgets to go over so they will begin with that first and review last meetings minutes afterwards.

Patti Mangini presented the Recreation, Community Center and Memorial Day budgets as follows

	<u>2009</u>	<u>2010</u>	<u>\$ Delta</u>	<u>% Delta</u>
Recreation	79,623	77,423	(2,200)	-2.8%
Community Center	48,634	47,634	(1,000)	-2.1%
Memorial Day	1,301	1,400	99	7.6%
Flags	1,000	1,000	-	0.0%
Total Culture & Recreation	<u>130,558</u>	<u>127,457</u>	<u>(3,101)</u>	<u>-2.4%</u>

Notes:

1. Minor adjustments within the budget to account for a cell phone (\$400 increase), moving \$2,600 out of the budget which was for street lighting and a shift of \$2,500 from Sponsorship to Programs to increase the number of family orientated programs. Patty stated that she'd be putting forth 2 warrant articles. The first would be the \$25,000 for the capital reserve and the second would be to complete the East Road park (Parking Lot, Walking Paths & Bocce Court). Patty is working on the final numbers for this warrant. There is nothing left in the current capital reserve.
2. The reduction is for electricity (\$400), heat (\$500) and Postage (\$100).
3. Increase of \$99 is to cover food for the band.

Don Murphy presented the Animal Control budget which had been adjusted by the Selectmen. The 2009 budget was \$23,092. The 2010 budget is \$22,643. The reductions were for Radio Maintenance (\$49), office supplies (\$200), postage (\$100) and Uniforms (\$100).

Cemetery Trustees Dale Childs and Donald Murphy presented the Cemetery budget as follows:

	<u>2009</u>	<u>2010</u>	<u>\$ Delta</u>	<u>% Delta</u>	<u>Note</u>
Wages	20,000	24,000	4,000	20.0%	
FICA	1,240	1,488	248	20.0%	
MEDI	290	348	58	20.0%	
Cemetery Deeds	400	300	(100)	-25.0%	
OPS	7,800	7,800	-	0.0%	
Minor Equipment	2,400	2,045	(355)	-14.8%	
Care of Grounds	7,300	5,800	(1,500)	-20.5%	
Miliage	100	100	-	0.0%	
Total	<u>\$ 39,530</u>	<u>\$ 41,881</u>	<u>\$ 2,351</u>	<u>5.9%</u>	

Notes:

1. The Cemetery Trustees can no longer count on having a Trustee available for maintenance within the Cemetery and have proposed to hire an additional person. This line has been overspent the last few years.
2. The line is down, the Trustees plan on purchasing a piece of equipment which will aid in the removal of leaves.
3. The plan for 2010 includes additional tree removal, trimming the shrubs, lot markers for section IV and to rebuild the well house.

Debby DeSimone, Tax Collector, presented her budget as follows:

	<u>2009</u>	<u>2010</u>	<u>\$ Delta</u>	<u>9</u>
Deputy Tax Collector	2,250	2,690	440	
Tax Collector	26,018	26,018	-	
FICA	1,753	1,780	27	
MEDI	410	416	6	
Telephone	800	800	-	
Data Processing Supplies	200	200	-	
Microfilming	1	100	99	9
OPS	850	850	-	
Equipment Repairs	1	1	-	
Dues/Subs/Membership	20	40	20	
Office Supplies	1,300	1,500	200	
Postage	3,300	3,300	-	
New Equipment	200	200	-	
Milage	300	300	-	
Education/Conf.	<u>700</u>	<u>1,060</u>	<u>360</u>	
Total	<u>38,103</u>	<u>39,255</u>	<u>1,152</u>	

Notes:

1. Represent the Deputy Clerk's current rate for 250 hours, this is not a raise (\$10.76 * 250 hours).
2. Increase in microfilming for increase in lien redemptions.
3. Extra \$20 to cover the Deputy's membership for the Tax Collector's Assoc.
4. Office supplies are increased for the additional costs of special envelopes Postage.
5. Due to increase costs related to conferences (Hotel and Food).

Dave motioned to accept the November 10, 2009 minutes as adjusted/Seconded by Valerie/Unanimous 5-0.

Jim mentioned that the Town Administrator (TA) may need some extra time to prepare his budgets. We could take next week off and meet the following week with the TA. Valerie will meet with him to see if he would like an

additional week and will get back to the Board.

Fred motioned to adjourn the meeting/Seconded by Dave/Unanimous 4-0. Jim adjourned the meeting at 8:35 PM.

Respectively submitted,
kjb