

Town of Atkinson

Budget Committee Meeting Minutes

November 21, 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 7:33 PM. The board reviewed the minutes from the November 14, 2006 meeting. Kevin Langlios was added to the minutes as a co-presenter of the Library budget.

Mari Anne motioned to accept the minutes as amended/Seconded by Dave/Unanimous 5-0 (Brian & Jim abstained).

Ted Stewart, Highway Dept, began by presenting the Board with his Warrant Articles since they are actually integrated into his budget. He stated that next year he plans on doing half of Walker Road and Wood Drive. The total costs of both roads are \$202,086 and \$104,630 respectively. The warrant article will represent the reclamation of both roads in the amount of \$106,386 for Walker Rd and \$52, 820 for Wood Drive (Total \$159,158). Included in Highway Department's operating budget is the cost of the Binder for both roads, (Walker \$63,800 – Wood \$17,270). The top coat will be applied in 2008. Therefore, those costs will be included in the 2008 operating budget (Walker \$31,900 & Wood \$17,270). All paving is based on \$55 a ton.

The Board then discussed the Newbury Drive turnaround project. The 2006 Warrant Article of \$12,000 was not enough to do the project. That money will be encumbered to 2007 to finish the project. Ted estimated an additional \$16,000 is required to complete the job correctly. Based on discussion it was determined that the job could be done for a total of \$21,000.

Ted then presented the following budgets to the board:

Department Description Liaison

431X Highway Mari Anne Princiotta

The proposed budget is \$535,635, which represents a \$18,612 (3.6%) increase over the 2006 budget Ted and the Board discussed the following items:

Other Professional Services – Engineering The \$10,000 is related to the design of the Walker Road project,

The FICA and Medicare for Cleaning and Maint. Is included in the FICA and Medi line under Highway and Streets,

Loam/Summer is up \$1,000. Ted estimates he'll need 100 yards in 2007,

Salt/Winter line is level funded @ \$52,000 and the bid is in, but the price was not available for discussion.

4316 Street Lighting Mari Anne Princiotta

This budget is level funded in the amount of \$27,000

4323 Recycling Mari Anne Princiotta

The proposed budget is \$40,984, which represent a \$1,284 (3.23%) increase over 2006. Ted pointed out that the custodial bid is not finalized. And Other Professional Services is up \$1,000 due to the Walker Road project.

4324 Solid Waste Disposal Mari Anne Princiotta

The proposed budget is \$512,704, which represents a \$34,689 (6.34%) decrease from 2006. This is due to a new disposal contract, but the number is not final.

4520 Care of Grounds Mari Anne Princiotta

The proposed budget for 2007 is \$27,000, which represents a \$3,805 (16.4%) increase over 2006. The increase is due to adding \$5,000 to take care of the Soccer Fields (Everything except mowing) which had been handled by the Recreation Dept. Ted also pointed out the Care of Grounds contract was down over \$1,000 for 2007.

Jim motioned to final accept the Street Lighting budget in the amount of \$27,000/Seconded by Paul S./ Motion passed 7-0.

Mari Anne motioned to preliminarily accept the Highway budget in the amount of \$535,635/Seconded by Brian/Motion passed 7-0.

Mari Anne motioned to preliminarily accept the Recycling budget in the amount of \$40,984/Seconded by Paul S./Motion passed 7-0.

Jim motioned to preliminarily accept the Solid Waste Disposal budget in the amount of \$512,704/Seconded by Mari Anne/Motion passed 7-0.

Jim motioned to final accept the Care of Grounds budget in the amount of \$27,000/Seconded by Mari Anne/ Motion passed 7-0.

Dave provided the Board with information related to the actual average cost of books along with an invoice from the Library. He also informed the board that Materials and Trade line within the Library budget is broken down as follows:

Adult 84%

Children 10%

Teens 6%

The Board then discussed the remaining budgets that have not been scheduled. Those budgets are as follows:

Cemetery

General Government Buildings

Moderator

Animal Control

Dave motioned to adjourn the meeting/Seconded by Jim/Motion passed 7-0. Mark adjourned the meeting at 9:03 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