

Town of Atkinson  
Budget Committee Meeting Minutes

November 28, 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 7:32 PM. The board reviewed the minutes from the November 21, 2006 meeting.

**Mari Anne motioned to accept the minutes as presented/Seconded by Paul S./Unanimous 7-0.**

Mark informed the Board and the viewing audience that all the minutes from this years Budget Committee are now on the town's website.

The Police Chief, Phil Consentino and Lt. Bill Baldwin presented the Police budget

Department Description Liaison

4210 Police Jim Blackadar

The proposed budget is \$804,428, which represents a \$50,888 (6.75%) increase over the 2006 budget Phil highlighted the following changes:

Chiefs Salary increase is due to the 3% COLA,

Part Time Officers Pay increase is due the union contract for shift differential, merit and COLA increases,

Full Time Officers Pay increase is due to the union contract, merit and COLA increases,  
Crossing Guard, Clerical, Dispatch, Education & Training are all increased by 3% for the COLA,  
Health Insurance increase is due based on a 15% estimated increase in the premium,  
NH Retirement increase is based on the State system,  
Legal Services increase of 5% is based on the County Attorney's increase,  
Insurance increase is based on a 15% estimate,  
Electricity due to increased costs,  
Heating Oil increase based on a 15% estimate,  
Cruiser Lease Agreements decrease is due to paying off one cruiser. The Chief stated that they will be leasing 2 new cruised next year. One of the old cruisers will transfer to Elderly Affairs and the other one will replace the detail car,  
All remaining line items are level funded.

**Brian motioned to preliminarily accept the Police budget in the amount of \$804,428/Seconded by Jim/Unanimous 7-0**

The Chief then inquired about Computer Equipment. He wanted to know whose budget should it be in. The Board determined that the License Agreements and IT support have already been included in the Town Administrator's budget. The Board also determined that the additional equipment required to participate in the UNH Car 54 Project should be placed on a Warrant Article.

Chief Consentino and Officer Bill Andersen, Assistant Director of Elderly Affairs presented the Elderly Affairs budget.

Department Description Liaison

4215 Elderly Affairs Jim Blackadar

The proposed budget is \$25,657, which represents a \$8,675 (51%) increase over the 2006 budget. The increase is due to the addition of 50 hours for increased workload, a 3% COLA and a \$6,500 lease payment for a new wheel chair van. The Chief pointed out that the new van will cost approximately \$50,000. He anticipated paying for half of that amount from the donation account and the balance will be paid through the lease. The current van has 169,000 miles on it and can only be used for wheel chair transports, but the new van will be able to be used for all types of transports. The Board and the Chief determined that the wheel chair van should be placed on a Warrant Article.

**Brian motioned to preliminarily accept the Elderly Affairs budget in the amount of \$19,157/Seconded by Paul T./Unanimous 7-0.**

Brian stated that he had met with Dale Childs on the Cemetery budget and could present it to the board as the liaison. He stated that the proposed budget is \$30,695, which is down from the 2006 budget of 28,593. There is an increase in the Care of Grounds line to cover the 3% COLA, but that is offset by the reduction in Minot Equipment.

**Dave motioned to remove the wages from Care of Grounds and place them in the Wage line/Seconded by Jim/Unanimous 7-0.**

Dave stated he would be able to break out the salaries based on the proposed FICA and Medi.

Brian motioned to final accept the Cemetery Budget in the amount of \$30,695/Seconded by Dave/Unanimous 7-0.

**Mark made a motion to change the title of the Cruiser Lease Agreements to Cruiser Lease Expense in order to require that future capital acquisitions would have to be placed on a Warrant Article/Seconded by Brian for discussion/The board discussed and the motion failed.**

**Paul T. motioned to adjourn the meeting/Seconded by Paul S./Motion passed 7-0. Mark adjourned the meeting at 10:25 PM.**

Respectively submitted,

Kjb

### 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 (Draft)

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

