

Town of Atkinson
Budget Committee Meeting Minutes
December 1, 2009

Attending: Jim Blackadar – Chairman, Dave Paquette, Fred Thompson,
Harold Morse, Valerie Tobin, Bill Bennett ex-officio

Jim called the meeting to order at 7:04 PM. The meeting began with Phil Smith, Town Administrator presenting the following budgets:

	2009	2010	\$ Delta	% Delta	Notes
Executive					
Selectmen	34,995	34,996	1	0.00%	
Town Admin	105,439	107,064	1,625	1.54%	1
Clerical	71,861	74,272	2,411	3.36%	2
Conflict of Interest	325	326	1	0.31%	
Community Support	100	100	0	0.00%	
Total Executive	<u>212,720</u>	<u>216,758</u>	<u>4,038</u>	<u>1.90%</u>	
Financial Admin					
Accounting & Fin	80,934	83,438	2,504	3.09%	3
Auditing	18,500	15,497	-3,003	-16.23%	4
Assessing	88,872	91,344	2,472	2.78%	5
Treasurer	3,700	4,025	325	8.78%	6
Computer	37,000	42,750	5,750	15.54%	7
Budget Committee	1,019	1,019	0	0.00%	
Legal	30,000	43,000	13,000	43.33%	8
Personnel Admin	50,656	48,413	-2,243	-4.43%	9
Total Fin & Admin	<u>310,681</u>	<u>329,486</u>	<u>18,805</u>	<u>6.05%</u>	
Other Insurance	<u>58,698</u>	<u>70,348</u>	<u>11,650</u>	<u>19.85%</u>	10
Advertising/Regional	<u>6,015</u>	<u>5,992</u>	<u>-23</u>	<u>-0.38%</u>	11
Health & Welfare					
Health	6,859	6,859	0	0.00%	
Children, Clinics & Service	14,425	14,925	500	3.47%	12
Adult & Family Services	14,028	14,028	0	0.00%	
Mental Health Facilities	7,500	7,500	0	0.00%	
Special Purpose Programs	9,475	9,600	125	1.32%	13
General Assistance	16,000	16,000	0	0.00%	
Total Health	<u>68,287</u>	<u>68,912</u>	<u>625</u>	<u>0.92%</u>	
Debt Services	<u>271929</u>	<u>159588</u>	<u>112,341</u>	<u>41.31%</u>	14
Dispatch	<u>31500</u>	<u>37158</u>	<u>-5,658</u>	<u>-17.96%</u>	15

Notes:

1. Proposed increase is for supplies which were increased based on history and for postage. Phil will check with the bookkeeper to see if there is an actual increase in postage or if the increase is due to funding the line.
2. Increase is due to health insurance and retirement.
3. Increase due to health insurance.
4. Decrease is due to a lower quote received from the CPA firm.
5. Increase is due to health insurance and retirement.
6. Increase is due to incurred bank charges from this year. Phil will verify this.
7. Increase is due to additional hardware. The item was tabled until Phil can meet with the Selectmen and the Technology Committee to formulate a plan for 2010.
8. The increase is proposed to cover costs of additional legal advice beyond the current town counsels area of expertise. The town's insurance company handles the law suits within the town, but these funds could be utilized for a second opinion.
9. Workers compensation is down.
10. The Town's insurance policy increased for 2010. The Selectmen will readdress insurance options in 2010.
11. Membership cost adjustment.
12. Child Advocacy Group requested an addition \$500 for 2010. Dale Childs and Debbie DeSimone provided an overview of the services provided for many of the welfare organizations in Town.
13. A safe Place requested an additional \$125 for 2010.
14. Decrease due to paying off the fire station in 2009.
15. The increase may be due to raises provided at the Plaistow Police Department. The Board thought there was a contract in place. Phil will look into it and get back to the Board.

The Board reviewed the minutes from the November 24, 2009 meeting.

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

Jim went over the process for finalizing the budgets. The Board will start at the top and finalize what they can and table the rest. If additional

information is needed, the liaison will get it from the Department Head. Jim stated he will get the Moderator's budget and asked Dave to contact Conservation.

**Fred motioned to adjourn the meeting/Seconded by Bill/Unanimous 6-0.
Jim adjourned the meeting at 8:47 PM.**

Respectively submitted,
kjb