

*Town of Atkinson
Budget Committee Meeting Minutes
November 2, 2010*

D. Paquette opened the Budget Committee of November 2, 2010 at 7:05pm in the Atkinson Town Hall.

Members Present:

Dave Paquette, Chairman
Todd Barbera, Vice Chairman
Fred Childs, Ex-Officio
Sue Carroll
Harold Morse
Bill Smith

Others Present:

Sue Killam, Planning and Zoning Department
Ted Stewart, Road Agent

Announcements

Dave Paquette, Chairman

Dave began by announcing the Budget Committee has received a nearly complete budget proposal from the Board of Selectmen. Department heads have been asked to reduce last year's budgets by 5%. The Budget is currently \$140,000 over goal, 3.5% above last year. Dave encouraged residents to submit ideas on ways to cut or improve the budget.

Presenters:

Sue Killam, Planning and Zoning

Sue presented the following 2011 Budget Worksheets to the Budget Committee:

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 9/30	Proposed	Change	
	<i>Planning & Zoning</i>							
	<i>Zoning Appeals</i>							
41913.110.00	Recording Clerk/Stenographer	1,500	1,350	1,500	1,550	1,800	20.00%	1
41913.220.00	Fica	93	84	93	96	112	20.43%	
41913.225.00	Medicare	22	20	22	22	26	18.18%	
41913.620.00	Office Supplies	310	646	400	8	400	0.00%	
41913.625.00	Postage	751	713	1,000	471	1,000	0.00%	2
41913.740.00	New Equipment/Maintenance	0	0	100	0	100	0.00%	
41913.850.00	Education/Conferences	125	99	200	59	200	0.00%	
41913.860.00	Public Notices	1,005	1,177	1,400	913	1,400	0.00%	3
Account Total: Zoning		3,806	4,088	4,715	2,046	5,038	6.85%	

Notes:

1. This increase is based on a recent vote made by the Zoning Board to increase the Recording Clerk's pay. The clerk gets paid \$150.00 per meeting, 12 times per year.
2. Comes back as revenue.
3. Comes back as revenue.

Town of Atkinson 2011 Budget Worksheet

Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 9/30	Proposed	Change	
	<i>Planning & Zoning</i>							
	<i>Planning & Development Control</i>							
41911.110.00	Recording Clerk	1,071	1,858	4,000	1,716	4,000	0.00%	1
41911.220.00	Fica	0	0	248	0	248	0.00%	
41911.225.00	Medicare	0	0	58	0	58	0.00%	
41911.341.00	Telephone	1,214	1,235	1,400	912	1,400	0.00%	
41911.390.00	Other Professional Services	12,250	7,000	9,000	2,420	12,000	33.33%	2
41911.550.00	Printing & Binding	501	1,106	2,000	0	2,000	0.00%	
41911.620.00	Office Supplies	215	331	300	204	300	0.00%	
41911.625.00	Postage	1,001	700	1,000	339	1,000	0.00%	3
41911.690.00	Miscellaneous	0	0	1	0	1	0.00%	
41911.740.00	New Equipment/Maintenance	0	0	1	0	1	0.00%	
41911.820.00	Mileage	138	103	200	0	200	0.00%	4
41911.835.00	Recording of Plans	302	182	300	78	300	0.00%	5
41911.850.00	Education/Conferences	172	142	400	59	400	0.00%	6
41911.860.00	Public Notices	1,250	951	2,000	727	2,000	0.00%	7
Account Total: Planning		18,114	13,608	20,908	6,454	23,908	14.35%	

Notes:

1. This line was lowered to 3,000 due to the number of meetings per year being reduced from 24 to 20.
2. Sue asked the Committee Board to grant a 33.33% increase to allow for the development of a master plan directed in RSA 674:2, intended to promote smart growth, sound planning and wise resource protection. This amount will cover the next Rockingham Planning Commission Circuit Rider contract at \$7,260 as well as the projected costs for 2 master plan chapters at \$4,500.
3. Comes back as revenue. Cut in half. (\$500)
4. Cut in half. (\$100)
5. Comes back as revenue. Cut in half. (\$150)
6. Cut in half. (\$200)
7. Cut in half. (\$1,000)

Town of Atkinson 2011 Budget Worksheet								
		2008	2009	2010		2011		
Account No.	Description	Expended	Expended	Budget	Exp 9/30	Proposed	Change	Notes
	<i>Building Inspections</i>							
42401.110.00	Clerk/Secretary	760	1,751	1,500	0	0	-100.00%	1
42401.110.01	Code Officer	4,915	4,989	5,000	2,753	5,000	0.00%	
42401.110.02	Building Inspector	19,465	20,060	18,000	13,750	18,000	0.00%	
42401.110.03	Plumbing Inspector	6,030	5,820	5,500	4,050	5,500	0.00%	
42401.110.04	Electrical Inspector	11,675	9,515	10,000	7,895	10,000	0.00%	
42401.220.00	Fica	2,619	2,612	2,480	1,961	2,387	-3.75%	
42401.225.00	Medicare	613	611	580	459	558	-3.79%	
42401.341.00	Telephone	1,482	1,594	1,650	990	1,650	0.00%	
42401.390.00	Other Prof Services	0	0	150	0	150	0.00%	2
42401.620.00	Office Supplies	500	1,113	1,500	989	1,500	0.00%	
42401.625.00	Postage	48	26	100	3	50	-50.00%	3
42401.740.00	New Equip	0	0	100	0	100	0.00%	4
42401.820.00	Mileage	66	0	100	0	100	0.00%	
42401.850.00	Education/Conf.	629	386	400	267	400	0.00%	
Account Total: Building Inspections		48,803	48,478	47,060	33,117	43,395	-3.54%	

Notes:

1. Line can be removed.
2. Changed to \$1.00 as a place holder.
3. Cut in half. (\$25)
4. Changed to \$1.00 as a place holder.

Ted Stewart, Road Agent

Ted presented the following 2011 Budget Worksheets to the Budget Committee:

Town of Atkinson 2011 Budget Worksheet								
		2008	2009	2010		2011		
Account No.	Description	Expended	Expended	Budget	Exp 9/30	Proposed	Change	Notes
	<i>Highways & Streets</i>							
	<i>Superintendent's Office</i>							
43111.130.01	Road Agent – Summer	21,046	20,955	17,317	6,789	17,317	0.0%	
43111.130.02	Road Agent – Winter	14,240	14,347	17,317	10,862	17,317	0.0%	
43111.210.00	Health Insurance	19,850	19,692	17,722	13,371	17,722	0.0%	
43111.220.00	Fica	2,188	2,189	2,147	1,082	2,147	0.0%	
43111.225.00	Medicare	511	512	502	253	502	0.0%	
Account Total: Superintendents Office		57,836	57,695	55,005	32,358	55,005	0.0%	

Town of Atkinson 2011 Budget Worksheet								
		2008	2009	2010		2011		
	<i>Engineering</i>							
43112.341.00	Telephone	858	579	1,500	344	1,500	0.0%	
43112.390.00	Other Professional Services-engineer	5,353	9,666	10,000	2,040	10,000	0.0%	
43112.410.00	Electricity/General	1,172	1,194	1,500	703	1,500	0.0%	
43112.411.00	Heating Oil/General	2,326	3,126	3,300	1,248	3,300	0.0%	
43112.850.00	Educational Conferences	208	560	500	430	500	0.0%	
43112.860.00	Legal Notices	3,585	1,886	2,500	436	2,500	0.0%	
Account Total: Engineering		13,501	17,012	19,300	5,202	19,300	0.0%	
	<i>Cleaning and Maintenance</i>							
43122.110.01	Labor – Summer	25,019	28,522	31,454	10,278	31,454	0.0%	
43122.110.02	Labor – Winter	17,404	18,264	24,734	17,542	24,734	0.0%	
43122.220.00	FICA	2,692	2,901	3,484	1,716	3,484	0.0%	
43122.225.00	Medicare	230	678	815	401	815	0.0%	
43122.341.00	Radio Maintenance	0	0	500	182	500	0.0%	
43122.430.00	Equipment Repairs	7,187	5,154	5,000	3,821	5,000	0.0%	
43122.630.00	Minor Equipment/Small Tools	2,114	938	1,200	1,149	1,200	0.0%	
43122.635.00	Gas & Oil	8,379	7,296	8,000	4,471	8,000	0.0%	
43122.660.00	Truck Lease	10,590	14,570	10,590	0	10,590	0.0%	
43122.680.01	Gravel/Summer	5,614	6,991	8,000	8,103	8,000	0.0%	
43122.680.02	Loam/Summer	949	1,116	1,000	30	1,000	0.0%	
43122.680.03	Patch Material/Summer & Winter	8,219	1,421	5,000	6,756	5,000	0.0%	
43122.680.04	Culverts	1,219	404	3,000	0	3,000	0.0%	
43122.680.05	Sealers	1,948	0	7,500	192	10,000	33.33%	1
43122.680.06	Other Materials/Summer	4,598	1,611	2,000	3,110	2,000	0.0%	
43122.680.07	Catch Basins	3,911	656	3,000	636	3,000	0.0%	
43122.680.09	Stone	708	891	1,850	477	1,850	0.0%	
43122.740.00	New Equipment/Summer	387	532	1,200	146	1,200	0.0%	
43122.740.01	Equipment Rental/Summer	3,399	6,931	5,000	1,968	5,000	0.0%	
43122.820.00	Mileage			3,000		3,000	0.0%	
43122.875.00	Signs/Lines Painting	9,882	10,812	10,000	9,182	10,000	0.0%	
43122.890.00	Contract Labor/Equipment/Summer	23,741	23,423	25,000	5,075	25,000	0.0%	
43122.890.01	Tree Removal	6,000	2,625	6,000	0	10,000	66.67%	2
Account Total: Cleaning and Maintenance		144,587	135,645	167,327	75,236	173,827	3.88%	
	<i>Snow and Ice Control</i>							
43125.630.00	Minor Equipment/Winter	8,436	3,808	7,000	2,951	7,000	0.0%	
43125.680.01	Salt/Winter	62,975	72,068	50,000	37,771	55,000	10.00%	3
43125.680.02	Sand/Winter	3,511	1,230	1,500	0	1,500	0.0%	
43125.740.00	Cutting Edges/Winter	4,786	3,734	3,000	1,321	3,000	0.0%	
43125.890.00	Contract Labor/Equipment/Winter	110,191	100,198	100,000	55,668	100,000	0.0%	
Account Total: Snow and Ice Control		189,899	181,038	161,500	97,712	166,500	3.10%	
UNIT TOTAL: HIGHWAY		405,823	391,390	403,132	210,507	414,632	2.85%	

Notes:

1. Ted asked for this line to be increased, describing crack sealing as a preventative measures that will save the town money in the long run.
2. Ted asked for this line to be increased due to the needs of the town and based on money spent in the past.
3. Ted explained there is an emergency fund set up by the Board of Selectmen but still requires this

line to be increased to satisfy the needs of the town. The average cost of a storm is about \$10,000 – salting costs about \$5,000.

Warrant Articles:

Ted presented two warrant articles for the reconstruction of a portion Merrill Drive, and shim, and overlay of the remainder of Merrill Drive and the reconstruction of Hovey Meadow Drive totaling \$242,100. The town is currently behind one year in road repair according to the Atkinson Road System Action plan - 2008. Ted made a suggestion to include road construction and repair as part of the budget. There was a suggestion that the warrant articles should be submitted as one article.

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 9/30	Proposed	Change	
	<i>Recycling</i>							
43234.120.00	Custodial	7,950	7,126	7,265	3,721	7,265	0.0%	
43234.220.00	Fica	493	442	450	229	450	0.0%	
43234.225.00	Medicare	115	103	105	54	105	0.0%	
43234.390.00	Other Prof Services	21,161	20,602	19,000	4,068	19,000	0.0%	1
43234.625.00	Postage	0	0	1	0	1	0.0%	
43234.740.00	Equipment	14	0	200	0	200	0.0%	
43234.850.00	Education/Conf	170	0	200	0	200	0.0%	
43234.875.00	Signs/Decals	0	0	450	0	450	0.0%	
43234.890.00	Contract Labor/Equipment	2,814	1,565	3,000	1,173	3,000	0.0%	
	Account Total: Recycling	32,717	29,839	30,671	9,245	30,671	0.0%	
	<i>Solid Waste Disposal</i>							
43241.390.00	Disposal Contract	544,082	526,963	570,000	270,408	598,500	5.00%	2
43241.560.00	Dues/Subs/Memberships	500	500	500	323	500	0.0%	
43241.740.00	New Equipment	0	69	3,000	0	3,000	0.0%	
43241.875.00	Signs	0	134	1	0	1	0.0%	
	Account Total: Solid Waste Disposal	544,582	527,665	573,501	270,731	602,001	4.97%	
	GROUP TOTAL: Sanitation	577,299	557,504	604,172	279,976	632,672	4.72%	
	<i>Care of Grounds</i>							
45202.390.00	Professional Services: Care of Grounds	10,681	12,167	11,500	4,630	11,500	0.0%	3
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	2,000	0.0%	
45202.890.00	Contract C of G	16,700	17,861	22,000	7,150	22,000	0.0%	4
	Account Total: Care of Grounds	29,381	32,028	35,500	13,780	35,500	0.0%	

Notes:

1. Ted noted this line may be changed before the budget goes to town meeting based on the needs of brush removal.
2. Based on increase in contract.
3. Ted explained the difficulty in keeping good employees due to low pay and would like to see an increase of 5% on this budget line in order to pay his employees fairly. Ted asked the Budget Committee to review and compare salaries among town employees.
4. Ted explained he has recently submitted bids/proposals to the Board of Selectmen for approval to post in the newspaper and is waiting to hear back. These numbers have not been changed from last year.

Open Discussion

Discussion occurred around street lighting and the possibility of reducing street lighting in the town. The Street Lighting budget is expected to overrun its 2010 budget line by several thousand dollars. Energy comes from Glacial and is delivered by Unitil.

The Board also discussed field maintenance and the possibility of asking residents with children involved in sports and using the fields to contribute to the cost of field maintenance.

Action Items:

Dave asked the Budget Committee to review the total budget and to think about ways to cut and save money.

T. Barbera made a motion to adjourn the Budget Committee on November 2, 2010 at 9:02pm. Second: H Morse.

Respectfully Submitted,
Amanda Williams

Dave Paquette, Chairman

Todd Barbera, Vice Chairman