

*Town of Atkinson
Budget Committee Meeting Minutes
November 9, 2010*

D. Paquette opened the Budget Committee of November 9, 2010 at 7:01pm in the Atkinson Town Hall.

Members Present:

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

Others Present:

P. Consentino, Chief, Atkinson Police Department
Lt. W. Baldwin, Atkinson Police Department
D. Williams, ACTV

Presenters:

Chief Consentino, Lt. Baldwin, Atkinson Police Department

Chief Consentino began by stating his budget is up by 3.9%, due to an increase of \$37,135 in the Lieutenant's salary. The Chief went on to state that last year, the Lieutenant's salary was only budgeted for \$25,000 due to the Lieutenant serving in active duty and this year, since he is back, the line is budgeted at his salary. The Chief requested to be contacted upon changes made to his budget. Chief Consentino 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>Police Admin</i>								
42101.110.01	Chief's Salary	22,414	22,414	22,586	18,104	22,586	0.00%	
42101.110.02	Part Time Officers Pay	77,840	79,497	100,600	61,254	100,600	0.00%	1
42101.110.03	Full Time Officers Pay (Hourly)	209,926	189,464	195,916	152,487	195,916	0.00%	
42101.110.04	Dispatch	40,093	37,650	37,982	29,425	37,982	0.00%	
42101.110.05	School Crossing Guard	7,751	7,777	7,786	4,995	7,786	0.00%	
42101.110.06	Lt. Salary		52,720	25,000	6,044	62,404	149.62%	2
42101.110.07	Clerical	8,696	13,168	14,168	10,954	14,168	0.00%	
42101.110.08	Full Time Officers Overtime	15,058	18,782	25,857	14,857	25,857	0.00%	
42101.210.00	Insurance (AD&D)	62,171	73,718	84,494	64,333	84,494	0.00%	3
42101.220.00	Fica	9,766	9,840	11,727	7,762	9,953	-15.13%	4
42101.225.00	Medicare	5,721	6,090	6,644	4,326	6,449	-2.93%	4
42101.230.00	NH Retirement	28,063	33,277	38,388	24,341	38,388	0.00%	4
42101.320.00	Legal Services	17,362	18,871	19,480	15,735	19,480	0.00%	
42101.560.00	Dues/Subs/Memberships	1,324	6,800	2,210	1,086	2,210	0.00%	5
42101.820.00	Mileage	0	44	250	83	250	0.00%	
Account Total: Police Admin		506,186	570,111	593,088	415,787	628,523	5.97%	
<i>Education/Training</i>								
42104.110.00	Training Instructor pay/Training (payroll)	10,872	8,246	7,990	4,621	6,990	-12.52%	6
42104.220.00	Fica	467	400		115	433		7
42104.225.00	Medicare	194	122		55	101		7
42104.230.00	Retirement	694	250		274	1,022		7
42104.850.00	Education/Training (supplies)	6,095	6,608	9,252	740	7,000	-24.34%	8

Notes:

1. The Chief is willing to cut \$7,500 from this line.
2. This line has been increased based on the return of Lieutenant Baldwin from serving in the

- military.
3. The Chief explained this number should be \$85,672 per Phil Smith and is through LGC now.
 4. This line is incorrect – Dave will correct.
 5. The chief explained his new memberships include Pastor Dionne (Dept. Chaplain) and \$250 for the International Chief of Police internet which provides pertinent information about crimes in the area.
 6. This line has been cut by \$1,000 from last year. Dave requested the Chief separate this line out to have payroll on one line and instructor pay on another.
 7. Dave asked for payroll to be broken out by full-time and part-time employee so that he could correctly calculate the Fica, Medicare, and Retirement
 8. Line was cut by \$2,252 based on not using allotted funds last year.

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008 Expended	2009 Expended	2010 Budget Exp 9/30		2011 Proposed Change		Notes
Account Total: Education/Training		18,322	15,626	17,252	5,805	15,546	-9.84%	
<i>Support Services</i>								
42105.341.00	Telephone	9,088	9,617	12,000	7,189	10,000	-16.67%	1
42105.350.00	Physicals	616	375	929	0	600	-35.41%	2
42105.550.00	Printing & Binding	1,144	912	1,126	604	1,126	0.00%	
42105.620.00	Office Supplies	7,549	7,165	7,062	4,192	7,062	0.00%	
42105.625.00	Postage	1,365	883	1,400	1,085	1,400	0.00%	
42105.740.00	New Equipment	4,380	8,375	8,736	1,488	7,000	-19.87%	
42105.870.00	Uniforms	12,676	9,719	12,996	5,027	12,000	-7.66%	
Account Total: Support Services		36,819	37,045	44,249	19,584	39,188	-11.44%	
<i>Special Details</i>								
42106.110.01	Town Details	4,911	3,076	5,000	3,060	5,000	0.00%	3
42106.110.02	Community Service	1,631						
42106.220.00	Fica	273	124		132	310		
42106.225.00	Medicare	79	45		44	73		
42106.230.00	Retirement	121	138		131	250		
Account Total: Special Details		7,014	3,383	5,000	3,367	5,633	12.66%	
<i>Police Building Maintenance</i>								
42107.360.00	Cleaning Service	2,326	1,899	2,980	1,312	2,000	-32.89%	4
42107.410.00	Electricity	6,319	6,030	7,750	4,171	7,000	-9.68%	5
42107.411.00	Heating Oil	1,850	3,412	4,200	1,774	4,200	0.00%	
42107.430.00	General Maintenance	441	785	591	752	650	9.98%	6
42107.640.00	Household Supplies	709	633	591	936	675	14.21%	7
42107.810.00	Food	1,996	2,554	2,323	2,742	2,800	20.53%	8
Account Total: Police Building Maintenance		13,642	15,314	18,435	11,687	17,325	-6.02%	
<i>Juvenile</i>								
42108.110.00	Juvenile Officer	1,103	529	2,691	971	2,000	-25.68%	9
42108.220.00	Fica	34	3		23	124		
42108.225.00	Medicare	8	8		14	29		
42108.230.00	Retirement		57		82	292		
42108.610.00	Juvenile Supplies	1,823	2,062	2,474	0	2,000	-19.16%	
Account Total: Juvenile		2,968	2,659	5,165	1,090	4,445	-13.94%	
<i>Cruiser Maintenance</i>								
42109.220.00	Fica							
42109.225.00	Medicare							
42109.430.00	Equipment Repairs	2,431	2,016	2,729	3,230	3,750	37.41%	10
42109.635.00	Cruiser Gas	34,185	24	27,000	23,390	28,000	3.70%	11
42109.660.00	Cruiser Maintenance	13,968	360	13,370	10,456	13,370	0.00%	
42109.680.00	Cruiser Lease Agreements	5,604	14,344	5,000	5,000	5,000	0.00%	
42109.740.00	New Equipment	2,095	9,548	7,190	4,454	7,000	-2.64%	
Account Total: Cruiser Maintenance		58,284	50,269	55,289	46,530	57,120	3.31%	
UNIT TOTAL: POLICE DEPARTMENT		643,235	694,406	738,468	503,849	767,780	3.97%	

Notes:

1. Cut by \$2,000 from last year. The new contract will be with BayRing which should be about 35% less. This line covers the cost of air cards, phones, cell phones, pagers, and internet service.
2. The Chief explained that physicals need to be done every three years. The Chief has an officer who was sent to school to become a physical education trainer and will take officers through training every 3 years.
3. Dave requested the Chief provide full-time and part-time employee breakdown for this line.
4. This line has been cut based on the cleaning service being reduced from 5 days to 3 days.
5. Cut by 9.68% based on not using all the money from last year. Department heads will be receiving two bills for electric – one from Unitil and the other from Glacier.
6. Up by 9.98% due to the amount of maintenance work need in the PD. The Chief stated if an issue is less than about \$150, he chooses not to call Dave Weymouth.
7. This line is up by 14.21% based on the needs of the PD.
8. Up by 20.53% for the needs of the trustee.
9. Line has been cut due to not using all the money from last year. The juvenile officer position is staffed by full-time officers.
10. Up by 37.41% based on more repairs needed due to cruiser age.
11. Up by 3.70% based on increased fuel costs.

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 9/30	Proposed	Change	
	<i>Elderly Affairs</i>							
4215.110.01	Elderly Affairs – Payroll	23,758	25,913	25,001	21,900	27,000	8.00%	
4215.220.00	Fica	1,456	1,696	1,550	1,336	1,674	8.00%	
4215.225.00	Medicare	340	397	362	312	392	8.29%	
4215.625.00	Postage			1,000	22	900	-10.00%	
4215.635.00	Vehicle Gas	1,768	5,054	4,200	4,575	5,200	23.81%	
4215.660.00	Vehicle Maintenance			2,000	291	2,000	0.00%	
	Account Total: Elderly Affairs	27,322	33,060	34,113	28,436	37,166	8.95%	
	UNIT TOTAL: Elderly Affairs	27,322	33,060	34,113	28,436	37,166	8.95%	

Notes:

1. This budget has been increased due to many residents taking advantage of this service.

D. Williams, ACTV

Dave Williams presented the following 2011 Budget Worksheet to the Budget Committee:

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 6/30	Proposed	Change	
<i>Cable Operations</i>								
45892.110.00	Staff Salary	7,020	6,990	8,500	4,230	8,500	0.00%	
45892.110.01	Salaries	22,493	20,509	24,820	14,563	23,993	-3.33%	
45892.220.00	Fica	1,830	1,705	2,066	1,122	2,015	-2.47%	
45892.225.00	Medicare	428	399	483	262	471	-2.48%	
45892.341.00	Telephone	1,129	707	600	390	525	-12.50%	
45892.390.00	Other Prof Services	781	978	1,000	469	800	-20.00%	
45892.560.00	Dues/Subs/Memberships	454	374	400	362	400	0.00%	
45892.610.00	Supplies	634	653	750	270	500	-33.33%	
45892.630.00	Minor Equipment	2,933	2,631	3,000	376	2,300	-23.33%	
45892.850.00	Education/Conferences					300	-0.33%	
Account Total: Cable Operations		37,701	34,947	41,920	22,045	39,804	-5.05%	

Notes:

1. Dave was able to cut his budget back by the requested 5%.

T. Barbera, IT Committee

Todd Barbera presented the following 2011 Budget Worksheet to the Budget Committee:

Town of Atkinson 2011 Budget Worksheet								
Account No.	Description	2008	2009	2010		2011		Notes
		Expended	Expended	Budget	Exp 6/30	Proposed	Change	
<i>Computers</i>								
41506.430.00	Maint/Support/Upgrade	21,819	15,056	23,112	13,963	26,240	13.53%	
41506.730.00	Software	3,658	7,059	6,200	4,171	4,740	-23.55%	
41506.740.00	Hardware	2,625	8,781	4,860	5,472	5,000	2.88%	
41506.890.00	IT Services	12,884	6,525	19,800	16,500	18,600	-6.06%	
Account Total: Computers		40,986	37,422	53,972	40,105	55,030	1.96%	

Notes:

1. This line has been increased by 13.53% due to lines from other accounts being moved into it. A decrease of 5.81% would be seen without these moves.
2. This line is down by 23.55% due to less of a need for new software.
3. This line is up by 2.88% for PC purchases/PC replacements.
4. This line is down by 6.06% as expected. This is the second year of contracting with this company. First year costs included setting up services such as web backup. With that work completed a lower cost is available.

Approval of Minutes

Todd made a motion to approve the Budget Committee minutes from November 2, 2010.

Second: Bill Smith. Vote: 5/0/2.

Open Discussion

Changes to the Budget - Motions

Discussion occurred around how the Budget Committee should make motions on changes to the budgets submitted by the Board of Selectmen. Harold suggested keeping the same process as last year which is to make motions on final figures by groups. The group agreed to this process.

Telephone Bills

Fred stated that telephone bills are billed to each phone line, Sandra combines them into the budgets. Mr. Bennett has decided to contract with Bayring.

Dog Parks

Harold will ask Bill Innis, Recreation department chairman, to prepare a presentation on having a dog park in Atkinson.

Up-To-Date Handouts

Bill would like Department Heads to bring up-to-date handouts when presenting budgets to the Budget Committee.

Conservation Budget

Sue is having a hard time getting in touch with Conservation. Sue will contact Sue Killam for another phone number. If Conservation does not want to present, the Budget Committee will adjust the budget based on past expenditures - a lot of the budget lines are place holders.

Budget Cuts

Dave asked the Budget Committee to think about where to look to make cuts in the budget and to decide what is most important to the Committee. Bill believes the Police Department and Fire Department to be the most important. Harold believes all accounts should be looked at evenly.

Street Lighting

Fred believes most of the street lighting in town is necessary. Dave asked residents to let the Board of Selectmen know if there are any unwanted/unneeded street lights.

**Todd made a motion to adjourn the Budget Committee on November 9, 2010 at 8:25pm.
Second: Sue.**

Respectfully Submitted,
Amanda Williams