

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, November 17, 2020

Members Present

Bill Smith, Chair
Wendy Barker, Vice Chair
Ray Fournier
Bob Malo
Peter Torosian
Mark Sakakeeny

Others Present

Bob Worden, Selectmen Liaison
Tim Crowley, Police Chief
Nicolas Fiset, Police Lieutenant
Russell Wolfe, IT Coordinator

Chair Smith called the meeting to order at 7:00 p.m.

Agenda: Reading RTK Checklist, Attendance, Reports from Police Department, IT Update, Discuss Proposed Numbers and Possible Adjustments

Chair Smith read the public notice regarding COVID-19.
Attendance was taken.

Selectman Worden reported the following:

- The Selectmen appointed a driver at \$12/hour
- John Keene was hired at \$5.50/hour for a part time position
- The retirement of Fire Chief Mike Murphy was accepted with regrets
- Deputy Chief Landry will be appointed as Acting Fire Chief at the next Board meeting
- The MRI Fire Service Resource and Staffing Study has been presented and he recommends holding off on making any decisions until Fire Chief Murphy presents to the Selectmen
- A new Fire Chief is expected to be appointed by February/March timeframe

Vice Chair Barker stated that the tax rate increased from \$17.67 to \$18.34 per thousand with a reassessment coming up next year.

Police Department – Tim Crowley

Chief Crowley reported the following:

- **Lines 42101.110.01 through 42101.320.00** - From Police Administration to Legal Services lines cannot be changed due to contractual guarantees which are the largest increase.
- **Line 42104.110.00** - Education and Training shows an increase of \$2,000 due to state requirements
- **Line 42105.341.00** - Telephone line requires an increase of \$600 due to the Woodlock Park emergency call block system
- **Line 42105.740.00** - New Equipment line request for \$825 to replace one of the portable radios
- **Line 42105.625.00** - Postage has a decrease
- **Line 42107** - Building Maintenance has been decreased by \$1,000
- **Line 42109.680.00** - Cruiser Leases is the largest increase due to the last payment of \$21,722 for a 3-year lease agreement

Chair Smith noted the following:

- **Line 42101.210.00** should show a decrease to \$95,730.
- **Line 42107.810.00** should show a decrease of \$1,000.
- **Line 42109.740.00** New Equipment show read \$2,600
- The overall budget increase is 7.7% increase.

Member Torosian asked if training could be done in Concord to reduce cost.

Chief Crowley stated that he is looking at required courses online.

Member Torosian asked if the Police Department is looking to lease an additional cruiser for next year.

Chief Crowley said yes.

Member Malo asked if there was a chance to go to \$14,500 for uniforms.

Chief Crowley said that there is always extra money in November because they have till December 1 to spend it. The Department will be replacing two or three officers and the money will be using the uniform line for these new officers.

Chair Smith asked how many hours are put in for part time officers.

Chief Crowley said it varies because the state has lifted the limit.

Chair Smith asked how many hours will be allocated for the part time officers for 2021.

Lt. Fiset said the hours vary but an average figure would be around 1800 hours.

Chair Smith asked if there is any potential for any of the lines to be under spent in the coming year.

Chief Crowley said the Crossing Guard Line will be well under spent by the end of the year.

IT – Russell Wolfe

Coordinator Wolfe reported the following:

- The change in the budget will show the back up of the cloud documents onto the local server.
- The software subscription for the document management system is at \$5,000.
- The Police Station will be getting a new server system

Member Torosian asked what the cost would be to replace the Police Station server.

Coordinator Wolfe said it would be \$9,000 for two servers.

Member Torosian asked if it was possible to do one server now and one next year.

Vice Chair Barker said that it can be done but asked why we need two servers.

Coordinator Wolfe said the second is a backup.

Vice Chair Barker asked if he could find out if a decent older one could be the backup in order to cut \$4,500.

- Hardware Purchases would be one laptop and three desktops.

Vice Chair Barker suggested that this hardware could be purchased at a lower cost.

- \$1,500 is designated for emergency support.
- \$5,000 for the document management system installation.

Member Torosian asked what the total labor cost was and to whom is it paid.

Coordinator Wolfe said the total labor is \$8,861 and it is paid to Block 5, Office 365 and New England Document Systems.

Member Torosian asked why we need the document management systems.

Member Malo said money was approved for 2020 to purchase the document management system..

Member Torosian asked how much that would cost.

Member Malo said \$150 a month for the cloud storage for 3 to 6 gigabytes. The scanning into the system is the big cost and won't start until possibly late-December/early-January. New England Document Systems will sign a contract that will continue into next year until the money is expended. Then \$5,000 more will be spent in 2021 to scan more.

There was a lengthy discussion among all members as to why, how and for what the system is being used.

Chair Smith asked for suggestions for revising the spreadsheet.

Member Torosian made a motion to change **Line 42401.110.01** Building Inspections Code Officer from \$10,292 to \$8,292.

Member Fournier seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian made a motion to change **Line 44111.110.00** Health Inspectors from \$8,550 to \$8,000.

Chair Smith seconded the motion. Five members were in favor; one member was not in favor. **Vote: 5/1/0**

Member Malo made a motion to change **Line 43163.410.00** Street Lighting from \$44,000 to \$42,000.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41948.430.00** Community Center General Maintenance by \$16,000.

Member Sakakeeny seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41942.430.00** Town Garage General Maintenance by \$5,000.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 49144.430.00** Fire Station General Maintenance by \$17,000.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian made a motion to reduce **Line 41944.430.00** Fire Station General Maintenance by \$30,000 pending verifying that it is not a typo.

Member Sakakeeny seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to reduce **Line 41943.430.00** Police Station General Maintenance by \$35,000.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41941.740.00** Town Hall New Equipment by \$5,400.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41941.740.00** Town Hall New Equipment by \$20,000 for the ventilation system.

Member Torosian seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian has made the following comments:

- He asks that the Selectman Liaison or the Town Administrator to provide the cost difference between the 75/25 Health Plan per employee and the 80/20 Health Plan.
- He asks that all members ask their departments to try to find savings in their own departments.

Minutes for 11/10/2020

Chair Smith made a motion to approve the minutes as amended. **Member Fournier** seconded the motion. All members were in favor. **Vote: 6/0/0**

Chair Smith made a motion to adjourn. **Member Fournier** seconded the motion. All members were in favor. **Vote: 6/0/0**

The Atkinson Budget Committee Meeting adjourned at 9:25 p.m.