

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, July 14, 2020

Members Present

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

Others Present

David Cressman, Town Administrator
Bob Worden, Selectmen Liaison

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

Agenda: Reading RTK Checklist, Attendance, Selectman Liaison Report, Liaisons' Reports, Goals for Budget Percentage

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

Selectman Worden reported that:

- The Sun 'n' Fun was cancelled due to a late start which led to little interest.
- Improvements were made to Woodlock Park, in part, due to very generous donations.
- Expenses are significantly down and well managed.

Administrator Cressman reported that:

- Revenue is down \$40,000 between June 30, 2019, and June 30, 2020. It would have evened out had the Sun 'n' Fun Program been carried out.
- The expenditure that is out of control, due to COVID-19 residents in isolation, is the increase of solid waste tonnage.

Chair Smith asked each liaison to give a report on his/her department.

Vice Chair Barker met with the Recreation Director, Noriko Yoshida-Travers. They discussed the following:

- Loss of revenue due to the cancellation of the Sun 'n' Fun Program.
- Below budget on utilities expenses
- Decrease in salary for five weeks
- Discontinued cleaning in the Community Center for 2.5 months (savings of \$450/month)
- Resumed cleaning to once a week
- Woodlock Park improvements and donations
- They will meet again in September

Member Malo discussed with Denise in Elder Services the following:

- Business is down and expenses are significantly lower.
- The cost per trip is going up due to COVID-19 because they are unable to combine trips.
- Overall expenditures are \$14,000 below normal spending.

Member Malo conversed with Karen Brown, Library Director, about the following:

- The Library is reopened.
- Due to the fact that the new Librarian will not need the health insurance provided in the budget, they are able to stay within the budget.

Member Torosian asked if the Library's expenses are the same as last year.

Member Malo said that the expenses have been to comply with the COVID-19 requirements.

Selectman Worden said that all COVID-19 required items will be paid by the CARES Act. He also stated that the Library is doing an excellent job in keeping expenses down.

Member Torosian asked if the Library realized savings in utilities, etc., while the building was closed. He also asked if there was a cut in their payroll.

Administrator Cressman said some of the Library employees took a furlough. As for utilities, they spent \$2000 less than last year.

Member Malo mentioned that the Committee does not have a liaison for Charities and suggested that they try to improve the process to determine whether money will be given to organizations based on hard facts. He proposed that the Committee send a form to all known organizations with the stipulation that no money will be distributed unless the form is completed and returned. He plans to have a draft of the form provided at the next Budget Committee meeting.

Member Sakakeeny introduced himself to Police Chief Tim Crowley and Fire Chief Mike Murphy and said he would be glad to help work out their budgets. Fire Chief Murphy told him he would prefer to work out the Fire Department's budget on his own. Police Chief Crowley said he would glad to have Member Sakakeeny do the budget based on his assumptions. He said it appeared that both departments will hit on the 5% reduction based upon their spending through June 2020.

Member Torosian said all his departments, except Conservation, are in the Town Hall. Now that the Town Hall is open, he will be sitting down with his departments soon.

Minutes for 6/16/2020

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

Member Malo asked what the resolution and cost was for the Library siding.

Administrator Cressman said there has not been a resolution and they are waiting for the architect.

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

The Atkinson Budget Committee Meeting adjourned at 7:58 p.m.