

TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, September 22, 2020

Members Present

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

Others Present

Bob Worden, Selectmen Liaison
Julianna Hale, Town Clerk
Noriko Yoshida-Travers, Rec & Comm Ctr, Director
Dave Williams, Cable TV, Station Manager

Chair Smith called the meeting to order at 7:02 p.m.

Agenda: Reading RTK Checklist, Attendance, Selectman Liaison Report, Dept. Liaisons' Reports, Department Discussions

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

Selectman Worden reported that:

- The Selectmen have approved budgets for the following departments: Cable TV, Recreation, Town Clerk, Planning & Zoning and Inspections.
- The Board held off on approval for the Cemetery due to further investigation on salary, tree trimming, and software.
- The Board held off on a request from the Trustees regarding mosquito control. The Trustees want to move it to the operating budget rather than into the mosquito trust fund.
- They had some suggestions for the Donations form which were passed on to Bob Malo.

Town Clerk – Julianna Hale

Town Clerk Hale reported the following:

- There is a reduction of 12.26% in the budget due to reduction in elections for 2021.
- The Deputy Town Clerk has retired effective November 10, 2020. Her salary of \$18/hour will be reduced to \$16/hour for her replacement.
- Telephone has been removed from all lines in all departments and all dept. telephone charges will be placed under one separate line item.
- New Equipment – \$1000 was placed as a safety net.
- Mileage is up due to trainings that may happen: \$1660 from \$1200.
- Total bottom line of \$163,474 which is a reduction of 12.26%,

Vice Chair Barker asked where the money for acquisitions came from.

Town Clerk Hale said Technology.

Member Torosian asked for revenue numbers through August.

Town Clerk Hale said gross revenue is down about \$43,000.

Recreation – Noriko Yoshida-Travers

Director Yoshida-Travers reported the following:

- Since there was no Summer Program this year, there is \$40,000 revenue left.
- In regard to Telephone, the Sun 'n Fun Program has one additional cell phone during the summer program.

Member Torosian asked for an estimate of expenses spent by the end of the year.

Director Yoshida-Travers said the first five line items were not touched which is approximately \$70,000.

Member Torosian asked about the security system for the park.

Director Yoshida-Travers said the cost of the security tower is \$19,700.

Member Malo asked if the \$19,700 was a one-time cost or if there was an annual amount.

Director Yoshida-Travers said there would be an annual cost for electricity and possibly internet/cable.

Community Center – Noriko Yoshida-Travers

Director Yoshida-Travers reported the following:

- The bottom line has an increase of \$2,109, about 2.33%
- The director's salary was not accurate from last year
- The Retirement line is increased by 12%.
- Telephone is increased by \$50.
- Cleaning Service has increased a bit.
- Bottom line is 2.22%.

Vice Chair Barker asked about phone and cleaning service contracts. She suggests the committee watch, in the fall, for differences in default and contract numbers. Need to make sure the default budget covers the contract.

Cable TV – Dave Williams

Manager Williams reported the following:

- Overall increase of 0.41%.
- 2.99% decrease in staff salary.
- 0.49% increase in coordinator's salary.
- Bottom line is -0.41%.

Vice Chair Barker asked what kind of monetary values Dave's warrant articles will have this year.

Manager Williams stated that he doesn't have any warrants that he is proposing, at the moment, but that may be subject to change.

Minutes for 9/22/2020

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

Chair Smith stated that there is a \$31,000 charge for the Police Department which will require a new line to the spreadsheet.

Member Malo spoke with Karen Brown, Librarian, who conveyed there will be no increase for 2021 because she will not be taking health insurance which will be a \$19,000 savings.

Member Sakakeeny met with the Police Dept. and said the department will not come in level-funded. After much discussion regarding the \$31,000 and what to do, it was determined that there are several considerations to resolve the situation.

Next Week: Meeting with Planning & Zoning and Building Inspectors

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 9:30 p.m.