

Atkinson Budget Committee Meeting Minutes, Sept 26, 2018

Attendees: Wendy Barker
Sue Carroll
Bob Malo
Bill Smith
Peter Torosian
Bob Worden

Department Representatives

Rose Cavalear
Alan Phair
David Williams
Noriko Yoshida

Meeting opened at 7:35 pm

Review of correspondence – None

Old Business – None

New Business –

Bill Smith announced that Sue Carroll is moving out of Atkinson and therefore will be leaving the Budget Committee. Debra Desimone, Tax Collector was on the agenda but was not present.

David Williams, Station Manager presented the 2019 budget request for Cable. Two CATV Technicians have been hired and looking to hire two more. Looking for a 2K increase for salaries.

Production environment equipment has an intermittent problem and have estimated the repair cost to be 3K (expense covered in other prof services).

Dave presented long range possibilities which included a Tricaster 460 (recording server with I/O ports and space for a full CATV Station (currently operating from a closet). This would give the Station the ability to perform “closed caption”). Believe the CATV capital reserve is at \$225,000.00 and the revenue from the cable franchise is \$130,000.00. Considering a warrant article to fund the expansion.

David indicated that the station is now “live streaming” via Facebook and others on an experimental basis. The cost is approximately 2K / yr.

Alan indicated the budget did not include COLA which currently thought to be 2.5%

Noriko Yoshida presented the 2019 budget request for Recreation. New AC units, lighting changes and conversion to gas heat are saving energy. Water costs are increasing. Proposed budget reflects these changes.

Past Summer program ran very smoothly. Enrollment was lower than expected. Plan to start enrollment in January, continue to advertise in local papers, school and Town web site and investigate reinstating transportation from and to the Y. Program budget is lower because of possible lower enrollment, eliminating cookout and no increase for salaries. Wendy indicated there was an online registration form problem. Will work on making it easier to locate.

Looking into a new soccer practice field at the Woodlock Park area. Will be looking for contributions and possibly a warrant article to fund the project.

Rose Cavalear presented the 2019 budget request for the Town Clerk Office. The 2019 budget has little change. Currently does not cover COLA and health insurance.

Action Items – Reviewed list. No change

Meeting Adjourned – 8:43 pm