

**TOWN OF ATKINSON
BUDGET COMMITTEE MEETING
Tuesday, November 10, 2020**

Members Present

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

Others Present

Dave Cressman, Town Administrator
Bob Worden, Selectmen Liaison

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

Agenda: Reading RTK Checklist, Attendance, Reports from Town Administrator and IT, Discuss Proposed Numbers and Possible Adjustments

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

At this point the website video's audio from the Town Hall is not working. Those listening cannot hear attendees in the Town Hall on the video. The audio was fine at the meeting.

Town Administration – Dave Cressman

Administrator Cressman

- Budget is up from \$193,251 to \$197,325 due to the COLA of 1.5% recommended by the Selectmen
- Health insurance does not require any budgeting
- Telephone account increases to \$1500 due to several departments' phone accounts being transferred to Town Administration
- Postage is level funded
- Dues, office supplies, education/conferences are level funded
- Equipment repairs is zero because it has not been used in the past couple of years.

Overall summary: The Town budget increase is due to the suggested COLA and taking over some departments' Telephone accounts where savings will be met in those departments.

At this point the audio has returned for the audience.

Selectmen's Report – Bob Worden

Selectman Worden said the Selectmen's subcommittee surveyed similar size towns which justified 1.5%. **Member Torosian** wanted to remind members and listeners that the Budget Committee has not decided on COLA at this time.

Selectman Worden shared the following regarding Health Care:

- Total package went up 6.4%
- 11 employees have elected the insurance
- Town chose 80/20 plan
- In trying to cut costs the Town is offering the following:
 - new employees 10/25/45 Plan and not the premium plan
 - The following year the plan will be cut to 75/25
 - And possibly 70/30 for the third year

Administrator Cressman said that longevity is only for full time employees.

IT – Dave Cressman

Administrator Cressman shared the following:

- Budget went down from \$147,075 to \$136,972
- Software maintenance increase from \$49,505 to \$52,498
- Hardware Maintenance – level funded
- Software Purchases increase from \$7,3 62 to \$9,040
- Hardware Purchases decrease from \$19,200 to \$18, 641
- New Projects/Labor – level funded
- IT Services/Professional Services – level funded

Member Torosian felt there would be a percentage that would equal 2019.

Member Malo said once committed to the document management system it needs to be continuously funded until all documents are scanned into the system. After that is completed a decrease will be shown.

Member Torosian said while the numbers indicate a savings, he does not see the savings.

Chair Smith suggests that the committee begin going through the spreadsheet to lower the budget.

Regarding COLA, the members offered their opinions as to the percentage:

- Member Fournier 1%
- Member Malo 1.3%
- Vice Chair Barker 1%
- Member Sakakeeny does not see any lost revenue and feels we're running in fear.
- Chair Smith said there's not much difference between 1% and 1.5%.
- The cost difference between 1.3% and 1.5% COLA is approximately \$2100.

Member Torosian suggested to to take a look to decide what we can live without or put off.

Vice Chair Barker stated that she would like to see the reports from the Fire Department and the Police Department before making any decisions. She wants to make sure that public safety is not sacrificed.

Chair Smith asked for some updates.

Administrator Cressman said he will get them to Chair Smith by next Tuesday.

Vice Chair Barker would like to see the numbers for Cemetery, Health Agencies, Building Maintenance, Fire & Police before making a decision on COLA.

Member Torosian made a motion to reduce **Line 41951.390.00** Cemeteries Other Professional Services from \$36,000 to \$21,000. **Member Malo** seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41951.650.00** Cemeteries Care of Grounds to \$24,000. **Member Torosian** seconded the motion. All members were in favor. **Vote: 6/0/0**

Vice Chair Barker made a motion to reduce **Line 41951.110.00** Cemeteries Wages from \$23,500 to \$21,000. **Member Torosian** seconded the motion. All members were in favor. **Vote: 6/0/0**

Member Torosian is asking for total of employees taking health care insurance.

Selectman Worden said 11 employees.

Member Torosian is asking for the projection of what the surplus will be at the end of the year.

Administrator Cressman said it's impossible to get that info until find out what the revenues are going to be on December 22.

Minutes for 10/27/2020

Chair Smith made a motion to approve the minutes as written. **Member Torosian** 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 9:05 p.m.