

Town of Alton  
Budget Committee  
Work Session, October 19, 2017  
APPROVED MINUTES  
6:30 p.m., Town Hall

Present:

Roger Nelson, Chairman  
Greg Fuller, Member  
Andrew Levasseur, Member  
Terrence O'Rourke, Member  
David Hershey, Member  
Reuben Wentworth, Selectmen Representative  
Peter Leavitt, School Representative

1. Convene at 6:33 pm
2. Meeting Purpose
  - a) Proposed budget

G. Fuller asked for the combined lines to be broken back down again. Discussion on having the salaries broken down and see the individual amounts for the contracts.

R. Nelson concern for Line 110 Meetings and Conference. Question on what was spent to what was budgeted. Average for last 5 years is \$899. Budgeted \$2200.

R. Wentworth – noted this was combined to help conserve paper.

D. Hershey asked if there is a Requisition Form for funds/projects. R. Wentworth said no.  
D. Hershey feels there needs to be a procedure for requesting funds with justification, showing cross benefits, etc.  
Discussion on the need for a depreciation schedule.

R. Nelson has question on the increase for Line 015. Did a quick calculation on overtime budgets and has a concern on the increase. Feels need to look into proper scheduling for these part-time employees.

R. Wentworth noted the increase \$2235.

T. O'Rourke asked if the Town Administrator could show total budget and then also indicate total increase.

R. Nelson also concern on Line 899. R. Wentworth noted this increase due to the change in companies for a computer system and changing the company will show great financial benefit next year.

R. Nelson noted the school has returned \$625,000. Each year returning approx \$500,000 each year.

R. Nelson – Biggest issue Clerk and Tax Collector amounts combined. Tax collector is an elected official.

R. Nelson – Elections up due to 3 elections this year.

G. Fuller – Computer/Telephone, Combined again. Also, cell phones from \$1015 to \$5335.

T. O'Rourke. Suggestion on combining with some other times for a full time prosecutor.

R. Nelson - Planning Board up 6.8% Lines 112 is 30% higher last year. Line 131. Supplies. 25% increase, postage line 133, 225% increase.

T. O'Rourke – Contracted services increase.

R. Nelson – Code official and assessing just salary increases and offset by some reductions

R. Nelson – Grounds and maintenance, overtime Line 021, why this much overtime? Is this a scheduling problem? R. Wentworth noted the BOS are working with the Parks and Rec Dept re scheduling and making some changes. Also noted the difficulty getting positions filled.

R. Nelson – expressed reservations regarding this department Also, cemetery is up 8.3%

General discussion on overtime for Parks and Rec Department. R. Wentworth noted the vast places throughout the town that the Parks and Rec is responsible for.

G. Fuller asked if we still get royalties for the public tv?

R. Nelson – Police Department only 1.2% increase. Has question on many accounts.

R. Nelson – Fire Department – up 1.754% over last year. Combined the salaries of Fire Department and Ambulance including FICA and medicare.

Fire Chief – 82% increase. Chief retiring and suggests that the town hire a FT Chief

Partime wages increase.

Uniforms \$4000 up to \$11500.

R. Nelson – Highway department – 0 increase.

Salaries increase. Overtime increase. A warrant article was supposed to pay for the entire project.

Wants to know what the entire project costs. Only can provide the cost of materials. Labor costs are not kept for individual projects. Money from the sidewalk fund was also used for the project.

R. Wentworth - Line143 Gravel expenses are lower as no personnel to drive vehicles. Wages are low due to problem trying to hire personnel.

R. Nelson – Highway – new vehicle lease? For grader/loader. Signs budgeted \$3900 and spent \$1300?

Solid Waste – Line 171 landfill monitoring.

R. Nelson – hazardous waste. Accountability. R. Wentworth will get a report for this.

Water department – up 16%. Supposed to be a separate entity of the town. Self supporting. R. Nelson noted higher due to staffing with personnel with licenses

Welfare Department – question on general assistance. D. Hershey noted several sources regarding prescription services that are free or low cost.

D. Hershey asked about individual who receive town benefits reciprocate with services in kind.

3. Other business as deemed necessary

4. Adjournment 8:15 pm.

Respectfully submitted,  
Carolyn Schaeffner  
Recording Secretary