

Town of Alton
Budget Committee Meeting
Town Hall Meeting Room
October 25, 2016
Minutes
Approved November 9, 2016

- 1 Call to Order at 6:30 pm
2. Pledge of Allegiance
3. Roll Call
Roger Nelson, Chairman
Michael Ball, School Department Representative
Andrew Levasseur, Member
John Markland, Selectmen's Representative
David Hershey, Member
Terrence O'Rourke, Member
Greg Fuller, Vice Chairman, Excused Absent
4. Approval of Agenda
D. Hershey motioned to accept the Agenda as presented and was seconded by T. O'Rourke with all in favor.
5. Public Input I
None
Public Input I closed
6. Old Business
 - A. Meeting Minutes Review
D. Hershey motioned to accept the meeting minutes of September 15, 2016 as presented and was seconded by R. Nelson. The vote was 4-0-2 with T. O'Rourke and M. Ball abstaining.

J. Markland motioned to accept the meeting minutes of October 20, 2016 and was seconded by D. Hershey. The vote was 5-0-1 with T. O'Rourke abstaining.
 - B. 2017 Town Department Budget Reviews
Town Clerk – 4132
Lisa Noyes presented the budget to the Committee noting that there was an increase of 160 hours for the year for part time staff.

The Committee reviewed the budget, asked questions and discussed various line items.

There was a discussion regarding the cost of postage. L. Noyes stated the Tax Collector previously did the mailings and now it is combined with the Town Clerk.

Election and Registration – 4140
Lisa Noyes presented the budget to the Committee.

The Committee reviewed the budget, asked questions and discussed various line items.

Cemetery – 4195

Kelly Troendle and Sheri York presented the budget to the Committee.

The Committee reviewed the budget, asked questions and discussed various line items.

D. Hershey asked why the Town doesn't charge for perpetual care.

S. York stated it was dissolved in the 1980's. All graves are now taken care of in the same manner. The Perpetual Care balance is \$399,099.65 and we are only able to spend the interest on the balance.

There was a discussion on perpetual care and outsourcing the maintenance of the Town cemeteries.

D. Hershey feels that the cemetery should be a self sustaining department and break even. It appears to him that we are heavily subsidizing it.

An average of 24 people a year is buried in Alton.

Parks and Recreation – 4520

Kelly Troendle presented the budget to the Committee.

The Committee reviewed the budget, asked questions and discussed various line items including an increase in hours for a Technical Assistant.

Parks and Recreation – Grounds and Maintenance – 4194

Kelly Troendle presented the budget the Committee

The Committee reviewed the budget, questions and discussed various line items.

K. Troendle noted that the budget is less \$2,582.00 but with the wage amendment it increases \$1,608.00.

Highway Department - 4312

Ken Roberts presented the Highway Department budget and the changes from last year are personnel. This budget is still \$4,985 less than what was presented last year. The budget is level funded and the increases shown are contract items and salary.

The Committee reviewed the budget, asked questions and discussed various line items.

Budget Committee – 4131

R. Nelson stated the budget reflects a 14% decrease from the previous year. It will go from \$2,300.00 to \$2,000.00.

Short Term Debt – 4723

L. Dionne stated this is level funded and is set at \$1.00. It will be kept open in the event the Town has to take tax anticipation.

Patriotic Purposes – 4583

L. Dionne presented the budget to the Committee.

The Committee reviewed the budget and there was a discussion on what items this budget covers.

Street Lights - 4316

L. Dionne stated there is an increase due to a rate increase that will begin November 1st. In the past years this department has been underfunded and the Town uses three different electrical companies.

The Committee reviewed the budget, asked questions and discussed various line items.

There was a discussion on if it were possible to use just one electric company and if all of the street lights could be converted to LED lighting. L. Dionne responded that the LED lighting would be costly.

Welfare – 4442

L. Dionne presented the budget informing the Committee that the Welfare Department provides assistance to those in need. Assisting people who need help including rent, mortgage, housing, electric, food, prescriptions etc. stating there are strict state guidelines.

The Committee reviewed the budget, asked questions and discussed various line items.

There was a discussion regarding the possibility of people who receive assistance working to reimburse the Town in accordance with the state guidelines.

Household Hazardous Waste – 4326

This is part of a three town coop to dispose of hazardous waste. There was no discussion on this budget.

Gilman Museum - 4575

L. Dionne presented the budget and provided updates to various line items stating they are in need of additional display cases.

There was a discussion on the need for additional display cases.

Legal - 4153

L. Dionne presented the budget to the Committee and noted that this is for the attorney who handles cases in court for the Police Department.

L. Dionne stated that the first three lines are level funded. There is a COLA increase as it is contractual.

There was a discussion on the role of the attorney.

Audio/Visual Meeting Equipment – 4199

L. Dionne presented the budget to the Committee and noted that this budget has decreased from \$5,000.00 to \$3,500.00. Next year this will be added into the IT budget.

7. New Business
None
8. Public Input
None
Public Input II closed
9. Other Business
None
10. Adjourn
J. Markland motioned to adjourn and was seconded by T. O'Rourke with all in favor.

Adjourned at 8:30 pm

Respectfully submitted

A handwritten signature in cursive script that reads "Peggy Hawksley". The signature is written in dark ink and is positioned above the typed name.

Peggy Hawksley
Budget Committee Secretary
Approved November 9, 2016