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3 **TOWN OF ALTON**  
4 **BUDGET COMMITTEE PUBLIC MEETING**  
5 **November 3, 2022, at 6:00 PM**  
6 **Alton Town Hall**

7 **MEMBERS PRESENT**

8 Reuben Parker, Chair of Budget Committee  
9 Elizabeth Varney, Member  
10 LeAnn Laplante, Member  
11 Guy Maloney, Member  
12

13 **OTHER PRESENT**

14 Scott Kinmond, Public Works Director  
15 Courtney Mitchell, Water Superintendent  
16

17  
18 **CALL TO ORDER**

19 Chair Parker called the meeting to order at 6:04PM. Roll call taken for members present.  
20

21 **Approval of Agenda**  
22

23 No changes were made to the agenda. **Ms. Laplante motioned to approve the agenda as**  
24 **presented. Mr. Maloney seconded the motion. Motion passed unanimously.**  
25

26 **OLD BUSINESS**  
27

28 Chair Parker stated they need members to join the joint budget committee; Chair Parker stated he  
29 and Mr. Bemis will be participating.  
30

31 **NEW BUSINESS**

32 **Account - Public Works 4312**

33 The Committee reviewed the proposed budget for FY 2023.  
34

35 Scott Kinmond, Public Works Director, stated the budget has been consolidated more around the  
36 wages and line items; he explained all his budgets are itemized to show how they are calculated.  
37 Mr. Kinmond outlined the rationale for doing this and explained payroll will be more  
38 streamlined and it will improve accountability. He stated the water budget is separate as its an  
39 enterprise fund; he stated they keep track of any cross-work that is done between the Highway or  
40 other departments and the Water Department. Mr. Kinmond stated there was an increase in the  
41 salt prices by about \$7 per ton; any other increases in costs have been attributed to contracts or  
42 predicted expenses such as NH DOT which has a projected fuel escalator; he stated they have  
43 based the predicted electric costs on New Hampshire Electric Co-op projections as well. He  
44 pointed out that this department has the most employees of any department in Town so that  
45 should be considered when seeing the overall 11% budget increase.

46 Chair Parker asked if there is any net change to the overall staffing. Mr. Kinmond stated the only  
47 increase is a full time employee which was added to the grounds and maintenance; other  
48 divisions remain at the same staffing although the Board of Selectmen did make some changes to  
49 the organization, classifications of the job descriptions which involved pay increases. Mr.  
50 Kinmond explained two positions retired in 2022 so these will filled with internal promotions.  
51 He stated he doesn't anticipate staffing needs to increase at this time but they could potentially  
52 look at changing a full time position to part time; he explained the drawbacks such as  
53 unpredictable situations where they need all the staff. Mr. Kinmond explained how he calculates  
54 weather operations and stated he has been able to reduce overtime with how they manage the  
55 roads.

56  
57 Chair Parker asked why the IT line was moved into this budget. Mr. Kinmond stated that change  
58 was made last year; they now use software for managing the work orders and they have added a  
59 facilities maintenance module as well.

60  
61 Chair Parker asked if wages are competitive with surrounding towns. Mr. Kinmond stated he has  
62 talked to other department heads and believes the starting wages for entry level positions are  
63 within the same ranges. He stated the hard part now is the CDL piece which includes a stipend.

64  
65 **Chair Parker motioned to approve the FY 2023 budget for Account 4312, Public Works, in**  
66 **the amount of \$1,884,133. Ms. Varney seconded the motion. Motion passed unanimously.**

67  
68 **Account – Solid Waste**

69 The Committee reviewed the proposed budget for FY 2023. Chair Parker noted the main changes  
70 are in the lines for electricity, adjustment for the disposal fees which are contract-based and the  
71 changes in wages. Mr. Kinmond stated this account mainly handles solid waste disposal and  
72 hauling, which are handled by Waste Management through a multiyear increase; he stated there  
73 is a 2.5% increase annually. He stated the Board of Selectmen are exploring other avenues to  
74 help control costs, and explained often times equipment can be purchased for less costs than  
75 what they pay through contracts.

76  
77 Ms. Varney asked what the advertising is for. Mr. Kinmond states that is for hiring ads, public  
78 collection events and fee change notices.

79  
80 **Mr. Maloney motioned to approve the FY 2023 budget for Account ????, Solid Waste, in**  
81 **the amount of \$369,138. Ms. Varney seconded the motion. Motion passed unanimously.**

82  
83 **Account – Grounds and Maintenance**

84 The Committee reviewed the proposed budget for FY 2023. Mr. Kinmond noted the main  
85 substantial increases are in utility and fuel costs. He explained there are contracts in place but  
86 they are also making changes to improve the efficiency of the systems at Town buildings  
87 throughout Town.

88  
89 **Mr. Maloney motioned to approve the FY 2023 budget for Account ????, Grounds and**  
90 **Maintenance, in the amount of \$147,824. Ms. Varney seconded the motion. Motion passed**  
91 **unanimously.**

92 **Account – Cemetery**

93 The Committee reviewed the proposed budget for FY 2023. Chair Parker noted many of the  
94 expenses were moved from this account to another. Mr. Kinmond explained this account is for  
95 items such as burials, perpetual care and general upkeep and care of the cemetery.

96

97 **Mr. Maloney motioned to approve the FY 2023 budget for Account ????, Cemeteries, in**  
98 **the amount of \$9,515. Ms. Varney seconded the motion. Motion passed unanimously.**

99

100 **Account – Water**

101 The Committee reviewed the proposed budget for FY 2023. Ms. Mitchell stated the main  
102 increases are in full time wages and electricity; she stated the kilowatt usage was reduced but the  
103 costs have nearly doubled. She stated every two years they have to do recertification for licenses  
104 and they have to do water operator training during those two years. Ms. Mitchell stated there are  
105 three operators which need to attend training. She stated there was an increase in contracted  
106 services including the generator alarm system and BMSI billing services. She stated there was an  
107 increase in vehicle fuel as well.

108

109 **Mr. Maloney motioned to approve the FY 2023 budget for Account ????, Water, in the**  
110 **amount of \$538,475. Ms. Varney seconded the motion. Motion passed unanimously.**

111

112 **Account – Parks and Recreation**

113 The Committee reviewed the proposed budget for FY 2023. It was explained by Mr. ??? that  
114 they are considering different options for lifeguard staffing at the beach. He stated all the  
115 changes in the budget are wage related.

116

117 **Chair Parker motioned to approve the FY 2023 budget for Account ????, Water, in the**  
118 **amount of \$129,408. Mr. Maloney seconded the motion. Motion passed unanimously.**

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120 **PUBLIC INPUT.**

121 None.

122

123 The Committee reviewed the proposed FY 2023 Operating Budget.

124

125 **Mr. Maloney motioned to approve the Town of Alton FY 2023 Operating Budget in the**  
126 **amount of \$9,252,980. Chair Parker seconded the motion. Motion passed unanimously.**

127

128 **Mr. Maloney motioned to approve the FY 2023 budget for the Water Department in the**  
129 **amount of \$533,575. Chair Parker seconded the motion. Motion passed unanimously.**

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131 The meeting was adjourned at 7:07PM.

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133 Respectfully Submitted,

134 *Jennifer Riel*

135 Jennifer Riel, Recording Secretary