

Budget Committee
Agenda
July 21, 2022 @ 6:00 PM
Alton Town Hall
1 Monument Square
Alton, NH 03809

1. Call to Order: JB calls to order at 6:02pm.
2. Roll Call: J Bemis – Chair, R Parker – Vice Chair, L LaPlante, B Varney, G Maloney
(Absent: R Wentworth – Selectman’s Representative)
3. Approval of Agenda: RP moves to accept agenda, 2nd by GM, all were in favor.
4. Old Business
 - a. Ascertaining Department Heads’ 2023 Budget Goals/Challenges
 1. Fire Dept. (G Maloney)
 - GM reports a proposed 2023 budget of \$1,086,664, an increase of 9% over the 2022 budget. This is largely due to the desire to add 2 full-time Fire/EMT positions to the roster to keep up with incoming calls. This would reduce the need for per-diem employees and cause a \$52,000 decrease in part-time wages.
 2. Police Dept. (G Maloney)
 - GM reports no significant increases expected for the 2023 budget. There will be some COLA and wages increases but the fuel outlook may not be as severe as initially thought. APD may consider increasing training and career budgets to increase staff retention.
 3. Public Works (B Varney)
 - BV advises Budget Committee that the following departments: Highway, Grounds and Maintenance, Cemeteries, Solid Waste, and Water, are now managed by the Director of Public Works, Mr. Scott Kinmond as of Monday, July 18th. BV reports that Mr. Kinmond had not yet had his meeting RE 2023 budget with the directors of his departments, and he did not have information

at this time. The Budget Committee will wait for his update after his meeting at the end of the month.

4. Library (L LePlante)

- To be presented on August 18th.

5. Parks & Rec Dept. (R Parker)

- To be presented on August 18th.

b. Scheduling a Meeting with Board of Selectmen RE 2023 Budget

Goals/Challenges

- BV advises the budget committee that the Board of Selectmen will likely discuss the idea of a joint budget meeting on August 1st.

5. New Business: Budget Committee sets next meeting date for August 18th.
6. Approval of Minutes: RP moves to approve minutes from the June 16th budget committee meeting, 2nd by BV, all were in favor.
7. Public Input: No members of the public were present.
8. Other Business (if necessary): CIP meeting to occur on July 26th – GM agrees to update the Budget Committee on CIP activity on August 18th.
9. Adjournment: BV moves to adjourn, 2nd by RP, all were in favor. Meeting adjourned at 6:28pm.