

Budget Committee  
Meeting Minutes  
August 18<sup>th</sup>, 2022 @ 6:00 PM  
Alton Town Hall  
1 Monument Square  
Alton, NH 03809

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1. Call to Order: JB called the meeting to order just after 6:00
2. Roll Call: J Bemis, Chair, R. Parker, Vice Chair, L LaPlante, G, Maloney, R. Wentworth Selectman's Representative (Absent: B Varney)
3. Approval of Agenda: Agenda approved
4. Old Business

a. Ascertaining Department Heads' 2023 Budget Goals/Challenges

1. Public Works (B Varney): Absent no report
2. Library (L LePlante): Library did not have any details to share as the budget work was underway. Expected a draft in September.
3. Parks & Rec Dept. (R Parker): Parks and Rec considering at eliminating some positions resulting from the inability to fill the lifeguard summer positions for three years and the efficiencies resulting from the reorganization of some departments under Public Works. Hoping to increase special events, the community asking for more offerings for broader ages and through the winter months. Friends of P&R have volunteers to help staff events. P&R will share grounds-related budget considerations with Public Works Director (e.g. tennis court nets).

b. BC / BoS Joint Budget Meetings • Ground rules / meeting process discussion

1. Propose dates  
Date of 9/21 at 6PM was proposed and agreed to by committee.

5. CIP Update: G Maloney:

Two CIP meetings have been held. New items for the CIP plan of note:

- Cemetery is looking for a equipment storage building targeting 2026 \$50K
- Solid Waste is targeting a 60X100 building in 2025 \$1.2M
- Jones field improvements 2027 or sooner \$71K offset by donations
- Grounds and Maintenance replace 2008 Caravan \$30K
- \$1.1M road construction

- \$60K Gravel/rock crushing
- Bay Parking lot resurfacing \$100K taxpayer impact

#### 6. Budget Committee's 2023 Budget

Committee reviewed 2023 proposed Budget Committee budget and after a vote approved \$3,201

#### 7. New Business

#### 8. Approval of Minutes

Committee approved the July 21,2022 meeting minutes.

#### 9. Public Input

R. Shea:

- Would like to see the meetings broadcast on YouTube again as they have been in the past.
- Supports the idea of a joint session with the BOS and Budget Committee to review the department budgets.
- Encouraged the committee to explore surpluses, where federal funds have been used.
- Questioned the impact inflation should have on our capital reserves program, pros/cons

Public input closed.

#### 10. Other Business (if necessary) None

#### 11. Adjournment : Meeting adjourned (time not captured).