

Town of Alton
Budget Committee Meeting
Town Hall Meeting Room
November 9, 2016
Minutes
Approved December 6, 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, Excused Absence
Greg Fuller, Vice Chairman, Excused Absence

Other Attendees:

Liz Dionne, Town Administrator.

4. Approval of Agenda
D. Hershey motioned to approve the Agenda as presented and was seconded by A. Levasseur with all in favor
5. Public Input I
None
Public Input I closed
6. Old Business
 - A. Meeting Minute Review
D. Hershey motioned to approve the meeting minutes of October 25, 2016 and October 26, 2016 as presented and was seconded by A. Levasseur with all in favor.
 - B. 2017 Town Department Budget Reviews

Computer / Telephone / IT - 4145

Joshua Monaco presented the budget to the Committee.

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

J. Monaco stated there was an increase due to encumbered funds that factored into the budget and that amount will not be encumbered this year. He stated that the funds will be used to obtain his Associates degree in an agreement with the BOS.

The Town computer server is old and J. Monaco stated there are currently 4 virtual servers running on our current server. We continue to add more applications and files to the servers and the load increases.

There was a discussion on the reason for acquiring cell phones for the Parks and Recreation Department.

Planning Department – 4191

Nic Strong, Alton Town Planner, presented the budget to the Committee
The Committee reviewed the budget, asked questions and discussed various lines items.

N. Strong described her position to the Committee.

There was a discussion on fees.

Assessing Department – 4193

Tom Sargent, Town of Alton Assessor, presented the budget to the Committee

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

There was a discussion on the increase in wages. The full time position has been divided into two part time positions. The 16 hour position receives no benefits and the 24 hour position has limited benefits.

T. Sargent informed the Committee he is looking to lease a vehicle in 2017.

Insurance – 4196

Paulette Wentworth, Finance Manager, presented the budget to the Committee.

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

Unemployment insurance has decreased by 14%, Workers Compensation increase 5.2% and Property Liability insurance has increased 5.6%.

Benefits – 4155

Paulette Wentworth, Finance Manager, presented the budget to the Committee.

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

Health insurance rates have increased 10.1% due to the claims submitted in the past year. Other towns in the area have gone up between 15% and 25 %.

P. Wentworth informed the committee that we saved \$151,000.00 two years ago by switching to the high deductible plan and we currently have the most cost effective plan. The plans are reviewed yearly to see where savings can be made.

Conservation – 4612

Earl Bagley, Conservation Commissioner, presented the budget to the Committee.

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

E. Bagley stated the biggest cost is the monitoring of the lake.

Gilman Library -4550

Holly Brown, Library Director, presented the budget to the Committee.

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

H. Brown informed the Committee that the roof repairs have been completed.

The Library is augmenting funds for four line items that are now \$1.00 including their technical person and computer equipment.

Water Department - 4331

Courtney Mitchell, Water Commissioner, presented the budget to the Committee. The Committee reviewed the budget, asked questions and discussed various lines items.

There are no anticipated major expenses. Some line items were increased to maintain the infrastructure.

They are looking at moving to a monthly billing cycle instead of a quarterly billing cycle.

Break Taken at 8:10 pm
Meeting resumed at 8:15 pm

Emergency Management – 4290

Police Chief Ryan Heath presented the budget to the Committee.

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

Chief Heath stated we are lacking in equipment and the necessary tools to establish a shelter. We need to obtain a mobile and enclosed trailer to store the equipment.

Animal Control - 4144

Police Chief Ryan Heath presented the budget to the Committee.

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

There are about 300 to 450 animal calls per year.

There was a discussion on residents not licensing the dogs and the income generated.

Police Department – 4210

Police Chief Ryan Heath presented the budget to the Committee.

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

Chief Heath stated there was an increase in the Career Development line for the Lieutenant who is completing his master's program.

Government – 4130

L. Dionne, Town Administrator, presented the budget to the Committee.

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

L. Dionne informed the Committee that the Dues and Fees line has been decreased.

R. Nelson informed the Committee that he is the chairman of the JMA budget for the high school and R. Nelson is requesting two volunteers to be on the Committee.

8. Public Input II
None
Public Input II closed
9. Other Business
None
10. Adjourn

D. Hershey motioned to adjourn the meeting and was seconded by A. Levasseur with all in favor.

Meeting adjourned at 9:00 pm.

Respectfully submitted,



Peggy Hawksley
Budget Committee Secretary
Approved December 6, 2016