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TOWN OF ALTON
BUDGET COMMITTEE PUBLIC MEETING
October 10, 2024, at 6:00 PM
Alton Town Hall

MEMBERS PRESENT

- Brock Mitchell, Committee Chair
- Greg Fuller, Committee Member
- Priscilla Terry, Committee Member
- Elizabeth Varney, Committee Member
- Drew Carter, Selectmen's Representative
- Christi Wood, School Board Representative

OTHERS PRESENT

- Ryan Heath, Town Administrator

CALL TO ORDER

Mr. Heath called the meeting to order at 6:00 PM.

Approval of Agenda

Mr. Heath stated some changes need to be made to the restructuring of the Committee as discussed at the meeting of September 23.

MOTION: To approve the agenda as amended. Motion by Mr. Carter. Second by Ms. Varney. Motion passed unanimously.

Mr. Heath stated Mr. Carter is the Board of Selectmen representative so cannot be appointed as Vice Chair for the Committee.

MOTION: To appoint Brock Mitchell as Vice Chair of the Budget Committee. Motion by Ms. Terry. Second by Ms. Varney. Motion passed unanimously.

OLD BUSINESS

None.

NEW BUSINESS

Proposed FY 2025

The Committee reviewed the proposed FY 2025 budget accounts presented.

Mr. Heath stated most of the smaller budgets are level funded; department heads from the police, fire and Department of Public Works will be present at the next meeting to go into more detail.

Account: Administration

Mr. Heath stated the main changes to this account include the removal of \$20,00 of part time wages; duties were consolidated between two full time employees and the position was

47 eliminated. The benefit costs increased slightly.
48 Mr. Drew stated he requested a summary of how a 3% wage increase would look across all the
49 positions. Mr. Heath stated the Finance Manager is working on compiling that spreadsheet. The
50 Committee reviewed and discussed the proposed budget.

51
52 ***Account: Assessing***

53 The Committee reviewed and discussed the proposed budget. Mr. Heath stated this account is
54 level funded, with a slight decrease in office supplies; there are two full time positions for this
55 department.

56
57 **MOTION: To approve the FY 2025 budget for Account 4199, Assessing, as presented.**
58 **Motion by Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**

59
60 ***Account: Building Department***

61 The Committee reviewed and discussed the proposed budget, along with the justifications
62 presented. Mr. Heath stated there was a reduction in benefit buy-out which went to default;
63 training and conferences increased.

64
65 **MOTION: To approve the FY 2025 budget for Account 4192, Building Department, as**
66 **presented. Motion by Mr. Carter. Second by Ms. Terry. Motion passed unanimously.**

67
68 ***Account: Conservation Commission***

69 The Committee reviewed and discussed the proposed budget. Mr. Heath stated there was a slight
70 increase in wages for the part time secretary; he noted the Board of Selectmen reduced the
71 amount approved from the amount initially requested by the Committee Chair.

72
73 **MOTION: To approve the FY 2025 budget for Account 2347, Conservation Commission,**
74 **as presented. Motion by Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**

75
76 ***Account: Cemetery Committee***

77 The Committee reviewed and discussed the proposed budget, along with the justifications
78 presented. It was noted the amount requested is decreased by \$3300 from FY 2024. Mr. Heath
79 stated the general expenses were reduced as many are being covered by the Department of Public
80 Works; there is no designated cemetery sexton but there are designated DPW employees who
81 cover the duties. There is better use of the perpetual care trust funds.

82
83 **MOTION: To approve the FY 2025 budget for the Cemetery Budget in the amount of**
84 **\$6,183. Motion by Mr. Carter. Second by Ms. Terry. Motion passed unanimously.**

85
86 ***Account: DPW Grounds and Maintenance***

87 The Committee reviewed and discussed the proposed budget, along with the justifications
88 presented. Mr. Heath noted some of the costs for this account are reflected in DPW with the shift
89 of services; he noted some of the utility and costs have gone down with system improvements
90 although fuel costs are up.

91
92

93 **MOTION: To approve the FY 2025 budget for Account 4194 as presented in the amount of**
94 **\$146,608. Motion by Ms. Terry. Second by Ms. Terry. Motion passed unanimously.**
95

96

97 ***Account: Emergency Management***

98 The Committee reviewed and discussed the proposed budget, along with the justifications
99 presented. Mr. Heath explained the costs that are paid out of this account and then offset when
100 FEMA funds are received.

101

102 **MOTION: To approve the FY 2025 budget for Account 4290, Emergency Management as**
103 **presented in the amount of \$11,003. Motion by Ms. Terry. Second by Ms. Varney. Motion**
104 **passed unanimously.**

105

106 ***Account: Gilman Museum***

107 The Committee reviewed and discussed the proposed budget, along with the justifications
108 presented.

109

110 **MOTION: To approve the FY 2025 budget for Account for the Gilman Museum as**
111 **presented. Motion by Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**
112

113

113 ***Account: Short-Term Interest***

114 The Committee reviewed and discussed the proposed budget.

115

116 **MOTION: To approve the FY 2025 budget for Account 4723 for Short-Term Interest as**
117 **presented in the amount of \$1. Motion by Mr. Fuller. Second by Ms. Terry. Motion passed**
118 **unanimously.**

119

120 ***Account: Legal***

121 The Committee reviewed and discussed the proposed budget, along with the justifications
122 presented. Mr. Heath stated all of the account was level funded except for the police prosecutor,
123 which is a contracted service with a 2% increase. He explained the legal costs are charged by the
124 hour.

125

126 **MOTION: To approve the FY 2025 budget for Account 4513, Legal, as presented, in the**
127 **amount of \$145,418. Motion by Ms. Terry. Second by Mr. Fuller. Motion passed**
128 **unanimously.**

129

130 ***Account: Library***

131 The Committee reviewed and discussed the proposed budget, along with the justifications
132 presented. Mr. Heath noted there is an increase in contracted services, particularly for IT
133 services.

134

135 **MOTION: To approve the FY 2025 budget for Account 4550, Library, as presented.**
136 **Motion by Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**
137

137

138 ***Account:***

139 The Committee reviewed and discussed the proposed budget, along with the justifications
140 presented. Mr. Fuller suggested they change line 802 to \$32,800, for an account total of \$33,990.
141 Mr. Heath suggested this change be presented to the Board of Selectmen as a separate warrant
142 article.

143
144 **MOTION: To approve the FY 2025 budget for Account 4316 for the \$33,990. Motion by**
145 **Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**
146

147 Mr. Fuller requested a summary of encumbrances after the Board of Selectmen have completed
148 those.

149
150 ***Account: Elections and Registrations***

151 The Committee reviewed and discussed the proposed budget, along with the justifications
152 presented. Mr. Heath stated there is a 50% reduction in the amount from 2024 as there are no
153 elections in 2025.

154
155 **MOTION: To approve the FY 2025 budget for Account Elections and Registration as**
156 **presented. Motion by Mr. Fuller. Second by Ms. Terry. Motion passed unanimously.**
157

158 ***Account: Welfare***

159 The Committee reviewed and discussed the proposed budget. Mr. Heath noted this account is
160 level funded. He explained the various outside agencies within Town that also help cover needs
161 of residents.

162
163 **MOTION: To approve the FY 2025 budget for Account for Welfare as presented in the**
164 **amount of \$20,989. Motion by Mr. Carter. Second by Ms. Terry. Motion passed**
165 **unanimously.**
166

167 **APPROVAL OF MINUTES**

168 Mr. Heath stated some of the past serving members are not present to approve the outstanding
169 draft minutes from earlier in the year; however per legal counsel, the remaining serving members
170 of the Committee can approve the minutes or the minutes can also remain posted as a draft.

171
172 **MOTION: To post the meeting minutes in draft form. Motion by Mr. Carter. Second by**
173 **Mr. Fuller. Motion passed unanimously.**
174

175 **Future Meetings:**

176 October 16, 2024, 6:00 PM

177 October 23, 2024, 6:00 PM

178 October 30, 2024, 6:00 PM

179 November 6, 2024, 6:00 PM

180

181 The meeting was adjourned at 8:30 PM.

182

183 Respectfully Submitted,

184 *Jennifer Riel*

185 Jennifer Riel, Recording Secretary

DRAFT