

**TOWN OF ALTON  
BUDGET COMMITTEE PUBLIC MEETING  
December 18, 2025 at 6:00 PM  
Alton Town Hall**

**MEMBERS PRESENT**

Elizabeth Varney, Committee Chair  
Priscilla Terry, Committee Member  
Greg Fuller, Committee Member  
Hal Shurtleff, Committee Member  
Christi Wood, School Board Representative  
*Jill Houser - Absent*  
*Drew Carter - Absent*

**OTHERS PRESENT**

Ryan Heath, Town Administrator  
Laura Parker, Finance Manager  
Tim Broadrick, Superintendent

**CALL TO ORDER**

Ms. Varney called the meeting to order at 6:00 PM.

**APPROVAL OF AGENDA**

Ms. Varney asked to have the presentation of the school budget be moved before the warrant articles.

**MOTION: To approve the agenda as amended. Motion by Ms. Wood. Second by Mr. Fuller. Motion passed unanimously.**

**OLD BUSINESS**

None

**NEW BUSINESS**

Review of 2026 School Budget (FY2027)

Superintendent Broadrick presented the school budget, noting the proposed FY27 budget is up 3.84%, compared to FY26 increase of 1.86%. Prospect Mountain High School continues to offer the state's only functioning open enrollment program, with 31 students enrolled from outside Alton and Barnstead. He explained the opportunity this creates for revenue to offset the budget.

He stated the school department offers two plans for health insurance, both seeing significant increases (31% and 26%). He highlighted some reductions and cost savings efforts, such as elimination of three positions (two teaching and one support staff). Changes have also been made to the shared services budget, such as combining director of facilities positions from two to one.

The school department is recommending on cost related warrant article, to raise and appropriate \$120,000 to be deposited into the ACS Building Maintenance Fund for future boiler replacement.

There was discussion regarding which school warrant articles the committee needs to vote on; whether they could legally vote on all or only the monetary articles. It was decided that a vote would be made on monetary articles for the time being while the administration got clarification on the matter.

**MOTION: To approve Article 2: School Operating Budget for FY 2027 in the amount of \$18,792,042 and the default budget of \$18,654,357. Motion by Ms. Terry. Second by Ms. Wood. Motion passed unanimously.**

**MOTION: To approve Article 7: Special Warrant Article – Boiler CRF FY 2027 in the amount of \$120,000. Motion by Mr. Fuller. Second by Mr. Shurtleff. Motion passed unanimously.**

There was discussion whether or not the Budget Committee should make recommendations on non-monetary warrant articles. Administration will get clarification for the committee.

The Committee took a break at 7:35 PM and reconvened at 7:45 PM.

Review of 2026 Town Warrant Articles

Mr. Heath presented the proposed warrant articles. He stated the selectmen reduced the CIP articles by \$752,000.

Mr. Fuller asked what the tax rate would be if all warrant articles pass. Mr. Heath answered \$5.91. Currently, operating on the 2023 default budget the rate is \$4.09.

Article #: Benefit Pay Capital Reserve Trust Fund

There was discussion regarding end of year buyouts and what type of time was allowed to be carried over versus bought out.

**MOTION: To approve Article #: Benefit Pay Capital Reserve Trust Fund in the amount of \$30,000. Motion by Ms. Wood. Second by Ms. Terry. Motion passed 4-1.**

Article #: Town Operating Budget

Mr. Heath noted that the fire department had an increase of \$400,000 in full time wages due to absorbing the four new positions added last year in a warrant article.

**MOTION: To approve Article #: Town Operating Budget in the amount of \$10,791,640 with the default budget amount of \$9,795,561 should this article be defeated. Motion by Ms. Wood. Second by Ms Terry. Motion passed 4-0-1.**

Article #: Water Works Operating Budget

**MOTION: To approve Article #: Water Works Operating Budget in the amount of \$600,916 with the default budget amount of \$590,653 should this article be defeated. Motion by Mr. Terry. Second by Ms. Wood. Motion passed unanimously.**

Article #: Capital Reserve Fund Appropriations

Ms. Terry asked if the current balances and expenditures were available. Mr. Heath explained the expenditures for the current year are not reflected in the current balances until after the end of the year.

**MOTION: To approve Article #: Capital Reserve Fund Appropriations in the amount of \$179,500. Motion by Ms. Wood. Second by Mr. Fuller. Motion passed 3-1-1.**

Article #: Fire Stations Capital Reserve

Mr. Heath noted that the engineers Tighe & Bond have determined Central Station is out of the flood zone which was previously a concern.

Ms. Parker stated the current fund balance is \$644,488.

**MOTION: To approve Article #: Fire Stations Capital Reserve in the amount of \$300,000. Motion by Ms. Wood. Second by Mr. Shurtleff. Motion passed 4-1.**

Article #: Highway Building Improvements/Repairs Capital Reserve Fund

Ms. Parker stated the current fund balance is \$136,927.

**MOTION: To approve Article #: Highway Building Improvements/Repairs Capital Reserve Fund in the amount of \$20,000. Motion by Ms. Wood. Second by Ms. Terry. Motion failed 2-3.**

Article #: Bridge Replacement Capital Reserve Fund

Mr. Heath explained Roberts Cove Road is the only one left needing to be repaired. Last year the quote to repair was \$375,000.

Ms. Parker stated the current fund balance is \$327,191.

**MOTION: To approve Article #: Bridge Replacement Capital Reserve Fund in the amount of \$100,000. Motion by Mr. Fuller. Second by Ms. Wood. Motion passed 4-1.**

Article #: Retaining Wall Capital Reserve Fund

Mr. Heath explained the retaining wall has been rebuilt one section at a time. The last section remaining to be repaired is from the boat ramp to the community center. The current year expenditure was \$85,000.

Ms. Parker stated the current fund balance is \$146,261 with approximately \$40,000 anticipated invoices remaining for current year.

**MOTION: To approve Article #: Retaining Wall Capital Reserve Fund in the amount of \$75,000. Motion by Ms. Wood. Second by Ms. Terry. Motion passed 3-2.**

Article #: Grounds & Maintenance Vehicle and Equipment Capital Reserve Fund

Mr. Heath noted the Selectmen reduced this request by \$20,000.

Ms. Parker stated the current fund balance is \$79,487. Mr. Fuller asked if anything was spent this year. Ms. Parker responded no.

**MOTION: To approve Article #: Grounds & Maintenance Vehicle and Equipment Capital Reserve Fund in the amount of \$25,000. Motion by Ms. Terry. Second by Ms. Wood. Motion passed 4-1.**

Article #: Town Hall Building Improvement Capital Reserve Fund

Ms. Parker stated the current fund balance is \$63,000.

**MOTION: To approve Article #: Town Hall Building Improvement Capital Reserve Fund in the amount of \$30,000. Motion by Ms. Terry. Second by Mr. Shurtleff. Motion passed unanimously.**

Article #: New Riverside Cemetery Capital Reserve Fund

Mr. Heath explained the next phase to be done is the columbarium project.

Ms. Parker stated the current fund balance is 126,754.

**MOTION: To approve Article #: New Riverside Cemetery Capital Reserve Fund in the amount of \$50,000. Motion by Ms. Wood. Second by Ms. Varney. Motion passed 3-2.**

Article #: Highway Reconstruction Capital Reserve Fund

Ms. Parker stated the current balance is \$182,975.

**MOTION: To approve Article #: Highway Reconstruction Capital Reserve Fund in the amount of \$1,450,000. Motion by Ms. Terry. Second by Mr. Shurtleff. Motion passed unanimously.**

Article #: IT Capital Reserve Fund

Mr. Heath noted the Selectmen reduced this request by \$15,000.

Ms. Parker state the current fund balance is \$72,477.

**MOTION: To approve Article #: IT Capital Reserve Fund in the amount of \$20,000. Motion by Ms. Wood. Second by Ms. Varney. Motion failed 0-5.**

Article #: Police Department Equipment Capital Reserve Fund

Mr. Heath noted the body cameras will impact this fund. Mr. Shurtleff asked if the officers support wearing the cameras. Mr. Heath explained they feel it protects both the officers and the citizens.

**MOTION: To approve Article #: Police Department Equipment Capital Reserve Fund in the amount of \$35,000. Motion by Mr. Fuller. Second by Mr. Shurtleff. Motion passed unanimously.**

Article #: Police Department Vehicle Capital Reserve Fund

Mr. Heath explained this fund was reestablished to augment the revolving fund.

**MOTION: To approve Article #: Police Department Vehicle Capital Reserve Fund in the amount of \$40,000. Motion by Mr. Shurtleff. Second by Ms. Wood. Motion passed unanimously.**

Article #: Town Revaluation Capital Reserve Fund

Mr. Heath explained State Law requires a revaluation every five years which costs around \$100,000 for 2026 and then start saving \$25,000 yearly for the next four years for the next revaluation.

**MOTION: To approve Article #: Town Revaluation Capital Reserve Fund in the amount of \$126,000. Motion by Ms. Terry. Second by Ms. Wood. Motion passed unanimously.**

Article #: Fire Department Occupational Health Screenings Capital Reserve Fund

Mr. Heath explained the purpose of this new fund would be to provide fire department personnel with comprehensive job related medical examinations and early detection health screenings.

**MOTION: To approve Article #: Fire Department Occupational Health Screenings Capital Reserve Fund in the amount of \$10,000. Motion by Ms. Terry. Second by Ms. Wood. Motion passed unanimously.**

Article #: Nonprofits

The committee as a whole expressed displeasure with the way this article is written. They do not like all non-profits being grouped together. Specifically, they would like to see Alton Community Services broken out separately.

**MOTION: To approve Article #: Nonprofits in the amount of \$60,625. Motion by Ms. Terry. Second by Mr. Shurtleff. Motion failed 0-5.**

Article #: Town Hall Metal Roof

Mr. Heath explained the need for a new roof.

**MOTION: To approve Article #: Town Hall Metal Roof in the amount of \$100,000. Motion by Ms. Wood. Second by Ms. Terry. Motion passed unanimously.**

#### **APPROVAL OF MINUTES**

December 3, 2025

**MOTION: To approve the December 3, 2025 minutes as presented. Motion by Ms. Wood. Second by Mr. Shurtleff. Motion passed 4-0-1 (Mr. Fuller abstained).**

#### **OTHER BUSINESS**

Mr. Fuller asked when the last day is to submit a petition warrant article. Mr. Heath responded January 13<sup>th</sup>.

#### **Future Meeting Dates:**

Wednesday, January 14, 2026 6:00 PM (*Public Hearing, Town & School Budget*)

Tuesday, February 3, 2026 6:00 PM (*Deliberative Session @ PMHS*)

Wednesday, February 4, 2026 6:00 PM (*Deliberative Session - Snow Date*)

The meeting was adjourned at 9:27 PM.

Respectfully Submitted,

*Carol Long*

Carol Long, Budget Committee Secretary