

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title	2025 Budget	Dept. Head	Selectmen	Budget Comm.
.	Notes				
01 - GENERAL FUND					
4130 - ADMINISTRATION					
01-4130-001	WAGES - SELECTMEN	16,919.00	16,919.00	16,919.00	16,919.00
	2025 2026				
	Chairman	\$3,704	\$3,704		
	Selectman	\$3,304	\$3,304		
	Selectman	\$3,304	\$3,304		
	Selectman	\$3,304	\$3,304		
	Selectman	\$3,304	\$3,304		
	Annual stipend per Selectman.				
01-4130-002	WAGES - TREASURER	10,047.00	10,047.00	10,047.00	10,047.00
	2025 2026				
	Treasurer	\$9,355	\$9,355		
	Deputy Treasurer	\$692	\$692		
	•Annual stipend for Town Treasurer.				
	•Annual stipend for Deputy Treasurer				
01-4130-003	WAGES - TRUSTEE'S	5,963.00	5,963.00	5,963.00	5,963.00
	Position 2025 2026				
	Trustee Chairman	\$2,753	\$2,753		
	Trustee	\$1,605	\$1,605		
	Trustee	\$1,605	\$1,605		
	•Semi-annual stipend per Trustee.				
01-4130-010	WAGES - FULL TIME	288,182.00	355,069.00	355,069.00	355,069.00
	4 % increase for all full-time administration staff.				
	2025 Increase 2026				
	Town Administrator	\$144,092	4% merit	\$149,856	
	Executive Secretary	\$59,655	4% merit	\$62,046	
	Finance Manager	\$85,142	4% merit	\$88,547	
	Deputy Finance Mgr.	\$52,520	4% merit	\$54,621	
01-4130-015	WAGES - PART TIME	20,000.00	1.00	1.00	1.00
01-4130-020	WAGES - OVER TIME	300.00	1.00	1.00	1.00
	This covers the Executive Secretary, Secretary, and Deputy Finance Manager for overtime required during the calendar year for call-ins, projects with deadlines, emergencies, etc.				

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01-4130-029	BENEFIT BUY-OUT \$2882.00 for longevity pay (one week pay) \$5995.00 4% of Administration Salary \$2161.00- 3 personal days \$1277.00- 3 personal days \$895.00- 3 personal days \$788.00 - 3 personal days	10,894.00	13,998.00	13,998.00	13,998.00
01-4130-109	CAREER DEVELOPMENT Training, certifications, etc. Some previous examples are Microsoft Excel class, NHGFOA specialized training class, etc.	500.00	500.00	500.00	500.00
01-4130-110	MEETINGS/CONF Primex annual conference, NHMA annual expo, NHMA Budget & Finance annual seminar, NHGFOA, Sheehan & Phinney Employment Law, Drummond & Woodsum Employment Law, etc.	2,200.00	2,200.00	2,200.00	2,200.00
01-4130-111	DUES/FEES •NHGFOA annual dues •ANHPEHRA annual dues •MMANH annual dues •NHMA annual member dues for the entire Town	8,500.00	8,500.00	8,500.00	8,500.00
01-4130-112	TRAVEL/MILEAGE Mileage reimbursement at the set federal rate for the five employees in the Administration Department. Mileage costs are for court appearances, consultant mileage, training, conferences, expos, association meetings, errands, postings, daily post office drop-offs and pickups, etc. The two Town pickup trucks at the Town Hall are not always available for usage but are used when possible.	500.00	100.00	100.00	100.00
01-4130-131	OFFICE SUPPLIES All needed office supplies. 3-ring binders, notebooks, pens, pencils, erasers, highlighters, post-it notes, rulers, scissors, rolodex supplies, white-out tape, staples, calculator tape, paperclips, binder clips, batteries, calendars, scotch tape, manila file folders, hanging file folders, mailer envelopes, storage boxes, flash drives, A/P/Payroll window envelopes, etc.	4,000.00	4,000.00	4,000.00	4,000.00
01-4130-133	POSTAGE Postage machine lease payment. Postage machine ("Pitney-Bowes"): Postage for all outgoing mail. A/P (accounts payable), W-2's, payroll checks, general correspondence, RTK responses, certified mail, registered mail, ink cartridges postage stickers for larger envelopes and packages that cannot fit through the machine. Possible postage increases. The USPS does not provide much of an advance notice of postage increases; usually a month or two.	4,500.00	4,500.00	4,500.00	4,500.00
01-4130-134	REFERENCE MATERIAL Government reference and guidance manuals.	400.00	400.00	400.00	400.00
01-4130-139	GENERAL EXPENSE Board member name plates, Boston Post Cane name plates for the hallway plaque, Boston Post Cane award plaques, notary licenses, Justice of the Peace licenses, building keys, office keys, new locks, labor law posters, funeral flowers, employment testing, retirement gifts, petty cash funds, Belknap County Registry of Deeds, Selectmen signature stamps, etc.	2,300.00	2,300.00	2,300.00	2,300.00

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01-4130-161	AUDIT EXPENSE •Required annually. •"Roberts & Greene" Concord NH. •Audit cost for 2025 •GASB75 mandate (valuation report for 2024 and 2025)	21,925.00	21,925.00	21,925.00	21,925.00
01-4130-163	COPY MACHINE EXPENSE This covers the cost for our copy machine lease, toner, repairs, and copy overages.	5,820.00	5,820.00	5,820.00	5,820.00
01-4130-181	PRINTING/SIGNS Tax Map copies, engineering schematic charts, photocopy paper, business cards, letterhead stationery, large mailing labels, A/P checks, payroll checks, W-2 forms with envelopes, 10-99 forms, return envelopes, other miscellaneous printing costs, and the Annual Town Report.	4,900.00	4,900.00	4,900.00	4,900.00
01-4130-182	STAFF RECRUITING	1.00	1.00	1.00	1.00
01-4130-183	ADVERTISING Various newspapers – Baysider, Laconia Daily Sun, Union Leader, Seacoast, Concord Monitor, etc. Public Hearing notices, employment advertisements, general notices, RFP's, Bid Notices, etc.	500.00	500.00	500.00	500.00
01-4130-184	CONTRACTED SERVICE This is used for consultant services, other unknown and unbudgeted contractual services that arise during the year.	200.00	200.00	200.00	200.00
01-4130-201	NEW EQUIPMENT For the purchase of new office equipment and general equipment needs.	500.00	500.00	500.00	500.00
01-4130-202	EQUIPMENT EXPENSE	1.00	1.00	1.00	1.00
01-4130-204	JLMC EXPENSES	1.00	1.00	1.00	1.00
01-4130-205	TTF GENERAL EXPENSES These funds are used to purchase items need by the Trustees of the Trust Funds.	100.00	100.00	100.00	100.00
01-4130-899	UNANTICIPATED EXPENSES These funds are used for the unknown, unplanned, and emergencies expenses that can surface during a normal year.	7,500.00	7,500.00	7,500.00	7,500.00
4130 - ADMINISTRATION		416,653.00	465,946.00	465,946.00	465,946.00
<u>4131 - BUDGET COMMITTEE</u>					
01-4131-015	WAGES - TRANSCRIBER	2,710.00	2,710.00	2,710.00	2,710.00
01-4131-110	MEETINGS/CONF.	90.00	90.00	90.00	90.00
01-4131-131	OFFICE SUPPLIES	100.00	100.00	100.00	100.00
01-4131-133	POSTAGE	1.00	1.00	1.00	1.00
01-4131-139	GENERAL EXPENSE	100.00	100.00	100.00	100.00
01-4131-183	ADVERTISING	200.00	200.00	200.00	200.00
4131 - BUDGET COMMITTEE		3,201.00	3,201.00	3,201.00	3,201.00

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4132-168	REDEMPTION Part of the Tax Lien process: research mortgage holders, lien executions, and lien redemptions with the Belknap County Registry of Deeds. (The town is reimbursed by taxpayer for all costs).	3,000.00	4,100.00	4,100.00	4,100.00
01-4132-181	PRINTING/SIGNS Preprinted tax bill paper and department envelopes.	1,700.00	1,600.00	1,600.00	1,600.00
01-4132-183	ADVERTISING	140.00	140.00	140.00	140.00
01-4132-184	CONTRACTED SERVICES Formax Folding Machine contract. 50% shared with Assessing Department.	730.00	470.00	470.00	470.00
01-4132-201	NEW EQUIPMENT	1.00	1.00	1.00	1.00
01-4132-202	EQUIPMENT EXPENSES	1.00	1.00	1.00	1.00
01-4132-350	NHCTCA CERTIFICATION NHCTCA certification program for Deputy Town Clerk/Tax Collector to attend.	300.00	260.00	260.00	260.00
4132 - TOWN CLERK / TAX COLLECTOR		168,887.00	213,843.00	213,843.00	213,843.00
<u>4140 - ELECTION & REGISTRATION</u>					
01-4140-001	WAGES - SUPERVISOR'S Wages for Supervisors of the Checklist: 3 elections, 1 deliberative session, 10 mandatory work sessions, data entry work sessions, training of ballot clerks. *\$15/hours for 145 hours per Supervisor = \$2,175.00 each * (Increased frequency of work sessions driven by legislative requirements, including NCOA compliance, more frequent mandatory checklist updates, and the State Primary party change deadline).	4,900.00	6,525.00	6,525.00	6,525.00
01-4140-002	WAGES - MODERATOR Moderator's duties for 3 elections in 2026 and 1 Deliberative Meeting. Increase initially requested in 2024 to match the School Moderator's rate. * 3 Elections in 2026. = \$400 x 3 = \$1,200.00 * 1 Deliberative Meeting = \$400.00 (Wage increase requested initially in the 2024 budget to match the School Moderator's rate).	800.00	1,600.00	1,600.00	1,600.00
01-4140-015	WAGES - PART TIME OT for Deputy Town Clerk, Election Day workers, deliberative minutes & audio students. * Wages for Election Day workers: Assistant Moderator - 3 elections @ 12 hours - \$10/hour = \$360.00 Ballot Clerks - 3 elections - 9 poll workers - \$100.00 each = \$2,700.00 Deliberative Minutes = \$500.00 Assistant Supervisor of the Checklist - 3 elections @ 12 hours - \$10/hour = \$360.00 2 students for deliberative session (audio equipment) \$150.00 Deputy Town Clerk OT for elections	2,000.00	4,370.00	4,370.00	4,370.00
01-4140-110	MEETINGS/CONFERENCES Annual Moderator's Meeting	65.00	60.00	60.00	60.00

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01-4140-112	TRAVEL/MILEAGE Mileage for meetings/training, 3 elections.	156.00	175.00	175.00	175.00
01-4140-113	TRAINING Election Trainings, Election Law Change Trainings.	232.00	300.00	300.00	300.00
01-4140-131	OFFICE SUPPLIES Misc. office supplies - ink cartridges, envelopes, file boxes, pens, pencils, special paper, etc.	240.00	385.00	385.00	385.00
01-4140-133	POSTAGE Supervisors Mandatory "30-day" notices, absentee ballots, checklist to archives.	250.00	650.00	650.00	650.00
01-4140-139	GENERAL EXPENSES Refreshments & food for election workers - 3 elections.	200.00	500.00	500.00	500.00
01-4140-181	PRINTING/SIGNS Printing of ballots & absentee envelopes for Town Elections. Programming for Town & State Elections.	6,140.00	4,600.00	4,600.00	4,600.00
01-4140-183	ADVERTISING Election advertising.	530.00	541.00	541.00	541.00
01-4140-184	CONTRACTED SERVICES Annual Support cost for VotingWorks (voting tabulator).	500.00	500.00	500.00	500.00
01-4140-201	NEW EQUIPMENT To enhance the efficiency of the voter check-in process for both voters and election officials. Propose to purchase five (5) ePollbooks from VotingWorks. This will streamline operations, reduce wait times, and improve the overall experience at the polling location.	1.00	12,500.00	1.00	1.00
4140 - ELECTION & REGISTRATION		16,014.00	32,706.00	20,207.00	20,207.00
<u>4145 - IT DEPT.</u>					
01-4145-016	WAGES	77,474.00	88,631.00	88,631.00	88,631.00
01-4145-017	BENEFIT BUY-OUT	2,440.00	500.00	500.00	500.00
01-4145-110	MEETINGS & CONFERENCE **COMPLETED**	1.00	795.00	795.00	795.00
	\$795 SecureWorld Conference Pass				
01-4145-112	MILEAGE \$50 Mileage Reimbursement Placeholder Value	1.00	50.00	50.00	50.00
01-4145-113	TRAINING	600.00	600.00	600.00	600.00
01-4145-115	GRANT FUNDING REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4145-139	GENERAL EXPENSE \$5,200 Average Spend over 5 Year Term	3,000.00	5,200.00	5,200.00	5,200.00
01-4145-207	VEHICLE MAINTENANCE	250.00	1.00	1.00	1.00

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01-4145-214	VEHICLE FUEL	250.00	1.00	1.00	1.00
01-4145-501	HARDWARE NETWORK REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4145-502	HARDWARE PC & SERVER REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4145-503	HARDWARE ACCESSORIES \$3,200 Average of Spend over 5 Years	4,000.00	3,200.00	3,200.00	3,200.00
01-4145-504	INTERNET ACCESS \$2,640 Primary and Secondary Business Internet Connections for Entire Municipal Network \$540 Cemetery Office Internet \$400 Satellite Offices Static IPs \$480 Town Hall EMC LTE Internet	3,256.00	4,060.00	4,060.00	4,060.00
01-4145-507	WEBSITE SERVICES	3,100.00	3,100.00	3,100.00	3,100.00
01-4145-508	SOFTWARE-ASSESSING \$5,500 CAMA Software Avitar Assessing	4,800.00	5,500.00	5,500.00	5,500.00
01-4145-509	SOFTWARE-TOWN OFFICES \$10,000 PowerDMS Document Lifecycle Management - APD Accreditation Management, Training, and Resources \$3,000 BMSI Payroll V11 (to be converted to MTS) \$9,150 MTS Accounting, Payroll, Support Maintenance \$7,500 CloudPermit Building, Code Enforcement, and Land Use Modules \$450 NH GAP Welfare Assistance Tracking Software	22,567.00	30,100.00	30,100.00	30,100.00
01-4145-510	SOFTWARE-POLICE *Waiting on estimate from Central Square Technologies - 09/04 \$1,000 Teamviewer Remote Access Licensing for SRO Laptops	11,400.00	6,100.00	6,100.00	6,100.00
01-4145-511	SOFTWARE-FIRE REMOVING EXPENSE LINE	1,838.00	0.00	0.00	0.00
01-4145-512	SOFTWARE-UPGRADES \$4,500 Microsoft 365 (Non Profit Pricing) Licensing - Includes Software Microsoft applications, Intune Mobile Device Management for Corporate Control of devices, Microsoft Purview for Legal Holds and Exports and Data Protection Policies, Teams, Identity Cloud. \$6,000 Microsoft Azure Cloud System Resources \$2,000 Adobe for Teams Software Licensing (PDF Editing Resources, Pro Version for redact functionality APD accreditation)	1,750.00	12,500.00	12,500.00	12,500.00
01-4145-514	SOFTWARE-CEMETERY REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4145-515	SOFTWARE-TOWN CLERK & TAX \$4,218 Clerkworks (Registration Software), Auto Valuation Licenses, Credit Card Device Swap out Plan \$2,032 Fundworks (Tax Software)	3,476.00	6,250.00	6,250.00	6,250.00

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01-4145-517	SOFTWARE RECREATION \$800 SportsEngine Software	1.00	800.00	800.00	800.00
01-4145-518	SOFTWARE GIS \$1,800 CGIS Hosting services	2,550.00	1,800.00	1,800.00	1,800.00
01-4145-519	SECURITY \$235 Website Firewall & Backup \$1,550 Server Backup and Recovery Software \$4,500 Cloud Infrastructure Backup and Recovery \$240 Automated Software Patching \$9,000 Sophos Computer and Server Endpoint Detection, Email Filtering, and PhishThreat Training Resources NOT DUE TIL 2027 - Firewall IDS/IPS Protection Services & Warranty Renewal	13,600.00	15,525.00	15,525.00	15,525.00
01-4145-520	SOFTWARE DPW \$2199 Noregon Vehicle Diagnostics Software Renewal \$1200 Maintenance Pro Web Renewal	3,200.00	3,399.00	3,399.00	3,399.00
01-4145-521	CONTRACTED SERVICES \$2,000 Accidental Damage Coverage per mobile device \$1,500 Accidental Damage Coverage per tablet \$5,000 Upgrade APD In-Cruiser Tablets (Install TPM, Upgrade Memory, Replace Batteries)	1.00	8,500.00	8,500.00	8,500.00
01-4145-540	TELEPHONES \$4500 Telecom Business Voice Trunking \$1300 3CX Phone Server Licensing Renewal \$200 Nextiva vFax	6,920.00	6,000.00	6,000.00	6,000.00
01-4145-560	CELL PHONES \$7800 Mobile Phone and Public Safety Laptop LTE Services	8,400.00	7,800.00	7,800.00	7,800.00
4145 - IT DEPT.		174,879.00	210,412.00	210,412.00	210,412.00
<u>4153 - LEGAL EXPENSES</u>					
01-4153-165	LEGAL ATTORNEY'S RETAINER General counsel fees cover verbal or written legal opinions, legal document reviews, legal guidance on any issue, RTK reviews, 91-A training for all boards, attendance at board meetings when needed, deliberative session attendance, and other routine functions when the Town Counsel needs to be present. This covers all departments and boards.	16,218.00	16,218.00	16,218.00	16,218.00
01-4153-166	ATTORNEY'S LITIGATION FEES Coverage is for all litigation, BTLA cases (tax abatements), Superior Court tax abatements, second opinions from other attorneys per request of the Town Attorney or a Town board, alternate legal representation of a Town board when the Town Attorney is already representing the Selectmen on the same case.	60,000.00	60,000.00	60,000.00	60,000.00

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01-4153-184	LEGAL CONTRACTED FEES Legal services for attorneys who deal in specialized areas. These attorneys generally require some sort of a contract with the Board of Selectmen for their specialty services. Some examples include union negotiations, franchise contract agreements, franchise sales, (Metrocast, Breezeline, Atlantic Broadband), etc. Current usage is for the Breezeline multi-year Franchise Agreement renewal consortium. Attorney Kate Miller from the firm of Donahue, Tucker, and Ciandella is representing all of the consortium Towns. By joining the consortium, this allows for lower legal expenses because the legal fees are divided amongst the towns in the consortium.	8,000.00	8,000.00	8,000.00	8,000.00
01-4153-185	LEGAL POLICE PROSECUTOR •Contractual position of Prosecutor is with Attorney Tony Estee. •Attorney Estee handles all violation and misdemeanor cases in court for the Police Department. •Felonies are now going to be initially handled by the town prosecutor before being passed on to the County Attorney's Office for trial, justifying the increase in contract amount.	54,750.00	61,200.00	61,200.00	61,200.00
4153 - LEGAL EXPENSES		138,968.00	145,418.00	145,418.00	145,418.00
<u>4155 - BENEFITS</u>					
01-4155-831	FICA •Required by federal law. •Decreased due to open positions and FT additions that do not pay FICA and review of past years averages	311,000.00	193,025.00	193,025.00	193,025.00
01-4155-832	MEDICARE •Required by federal law. •Decreased after review of past several years expended and open positions *** Revised for addition of one FT Firefighter	72,661.00	70,437.00	70,437.00	71,143.00

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01-4155-833	HEALTH/DENTAL •Medical oOne-person plan (13 employees) Town portion only \$ 166,520 oTwo-person plan (11 employees) Town portion only \$ 250,580 oFamily plan (24 employees) Town Portion only \$ 860,948 oVacancies (4 positions) Town Portion only \$129,028 •Medical - Opt-out (8 employees) \$ 36,500 •Medical - HRA reimbursement \$ 30,000 •Medical - PCORI fee. A fee required when there is an HRA (Health Reimbursement Account). This is a federal taxing requirement under the ACA (Affordable Care Act). \$200 Dental oOne-person plan (17 employees) Town portion only \$ 7,676 oTwo-person plan (12 employees) Town portion only \$ 10,817 oFamily plan (26 employees) Town portion only \$ 44,372 oVacancies (4 positions) Town portion only \$ 6,228 ***Removed medical and dental premiums for the 4 vacant positions that will not be funded in 2026. (\$135,256) *** Revised for addition of one FT Firefighter	1,454,362.00	1,407,613.00	1,407,613.00	1,432,793.00
01-4155-834	POLICE NHRS •Required by State law for Group II full-time certified police officer positions. o2026 rate will be 30.95% ***Reduced amount to cover SRO not funded and 1/2 year of a patrol officer. (\$1,083.00)	350,000.00	377,000.00	377,000.00	377,000.00
01-4155-835	EMPLOYEE NHRS •Required by State law for Group I fulltime employees working a permanent schedule of 35 hours or more per week. o2026 rate will be 12.75% ***Reduced amount to reflect all open positions. (\$112,851.00)	347,000.00	256,646.00	256,646.00	256,646.00
01-4155-836	LIFE/DISB INSURANCE •Full-time employees only •Life Insurance - 63 employees \$ 3,742 •Disability Insurance - 63 employees \$ 9,360 *** Revised for addition of one FT Firefighter	14,000.00	13,102.00	13,102.00	13,218.00

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01-4155-837	457 RETIREMENTS •Optional supplemental 457(b) offered to full-time employees after the two-year waiting period. Participation is voluntary. •The employee must have a payroll deduction to a 457 account with the company they choose, in order to participate in this. Multiple companies offer a 457(b) to choose from. •The Town will match the payroll deduction up to a 3% cap. The key is 'up to'. •The 3% will not be more than the employee's weekly gross pay. •The Town's portion will not be higher than the employee's payroll deduction should that payroll deduction be less than 3%. •The employee may have a larger percentage deducted from his/her paycheck than the 3%, but the Town's portion remains capped at 3%. •Increase due to employee requests for a payroll deduction increase which resulted in the Town's portion increasing.	53,248.00	61,553.00	61,553.00	61,553.00
01-4155-838	FIRE NHRS •Required by State law for Group II full-time firefighter positions. •2026 rate will be 29.15% ***Reduced amount to cover open positions that cannot be funded. (\$33,526.00) *** Revised for addition of one FT Firefighter	174,000.00	159,548.00	159,548.00	174,882.00
01-4155-840	FIRE RETIREES (SA9-1987) •Payment is an annual pension stipend to those retired Firefighters that qualify. •Qualifications include but are not limited to a minimum of 25 years of service with the Alton Fire Department. •Amount is based on the total number of years in the Alton Fire Department which must be a minimum of 25. •Amount is based on rank at time of retirement from the Alton Fire Department. •As of 2025 there are 10 pension stipends.	13,942.00	12,894.00	12,894.00	12,894.00
01-4155-882	STAFF RECRUITING This line is used for all facets of staff recruiting such as advertising, criminal record checks, m/v record checks, etc.	1,000.00	1,000.00	1,000.00	1,000.00
01-4155-884	FIRE DISABILITY INSURANCE •For loss of limb or other serious, on-duty, injuries. •"Green's Insurance" is the vendor providing the insurance.	5,576.00	5,584.00	5,584.00	5,584.00
4155 - BENEFITS		2,796,789.00	2,558,402.00	2,558,402.00	2,599,738.00
4191 - PLANNING & ZONING					
01-4191-010	WAGES - FULL TIME •Town Planner \$86,760 + \$3,470 (4% merit) = \$90,230 •Planning & Zoning Assistant \$21.59/hour x 40 hours = \$864/week x 52 weeks = \$44,928 + \$0.86 (4% merit) = \$46,696 (\$22.45/hour)	116,937.00	136,926.00	136,926.00	136,926.00

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01-4191-015	WAGES - PART TIME This line item covers the Planning Board and Zoning Board of Adjustment (ZBA) Minute Taker. Ordinarily, the minutes would be transcribed from home, but time has been allotted so the minute taker may attend some meetings in person, as there may be times that the Board may require their attendance. Planning Board: •12 Planning Board meetings per year (1 per month) •3 hours per meeting x 6 meetings (if attendance is required) = 18 hours/year 12 hours to transcribe minutes x 12 meetings = 144 hours/year - Total hours per year = 162 hours ZBA: •12 ZBA meetings per year (1 per month) •3 hours per meeting x 6 meetings (if attendance is required) = 18 hours/year 12 hours to transcribe minutes x 12 meetings = 144 hours/year - Total hours per year = 162 hours •\$21.61/hour x 324 hours = \$7002 + \$280 (4% merit) = \$7,282 (\$22.47/hour)	4,302.00	7,282.00	7,282.00	7,282.00
01-4191-020	WAGES - OVER TIME The Full Time Planning & Zoning Assistant position is 40 hours per week. This includes regular office hours, the potential of attending regular Planning Board meetings, other work sessions, and miscellaneous meetings that may crop up. To manage the position to 40 hours if the Assistant was required to attend a meeting, the Assistant adjusts other days during the week to adhere to the 40-hour work week. This flexible schedule avoids the need for overtime. In the event that the Town Planner was on vacation or otherwise indisposed, or there were an emergency or unforeseen circumstances that caused the Assistant to have to be in the office for 40 hours and also have to attend a meeting, that person would be paid for their overtime. •This line item proposes four (4) occurrences of 3 hours each = 12 hours •(4%) O/T rate = \$22.45 x 1.5 = \$33.68/hour x 12 hours = \$404	280.00	404.00	404.00	404.00
01-4191-029	BENEFIT BUY-OUT Three (3) personal days.	1.00	1,300.00	1,300.00	1,300.00
01-4191-110	MEETING/CONFERENCE Local training/conferences are important for the ongoing education of Planning Department staff and Board members. The Office of Strategic Initiatives (OSI) Spring Conference and the NH Municipal Association (NHMA)/OSI Law Lecture series held in the fall are the regulars, but there are other workshops/seminars by Plan NH or NH Planners' Association that are of interest. •OSI Conference - Planner + Planning & Zoning Assistant + 2 Board Members @ \$65/each = \$240 •Other miscellaneous workshops or seminars for staff and/or Board members = \$200	420.00	440.00	440.00	440.00
01-4191-111	DUES/FEES This line item allows the Town Planner to be part of local, regional, and national organizations in order for them to continue their education, along with learning how other regions and states are handling their economic development. •American Planning Association (APA) Dues •Northern New England Chapter of the American Planning Association (NNECAPA) Dues •Hazard Mitigation & Disaster Recovery Planning Division	340.00	350.00	350.00	350.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4191-112	TRAVEL/MILEAGE Travel/Mileage is used for trips to meetings and training/conferences out of Alton.	200.00	200.00	200.00	200.00
01-4191-113	EDUCATION This line was added in order to allow the Planner to take trainings offered by the American Planning Association to assist them with learning up to date planning techniques.	180.00	180.00	180.00	180.00
01-4191-131	OFFICE SUPPLIES The Land Use Departments (Planning & Building) have acquired a plot scanner/printer that the IT Department will fund for maintenance, which allows both departments the ability to scan in full-size plans. Also, having the ability to print plans instantly frees up time spent at the Registry of Deeds obtaining copies of plans, and most importantly, eliminated the process of allowing the public to "sign out" plans like a library book to get copies of the plan on their own, and then return afterwards. This could also generate a small income for the town. The expense of the following items is being shared with the Building Department: •1 300ml full kit (toner) = \$695 •2 rolls of paper = \$110 •2 maintenance cartridges = \$138 •1 roll holder set = \$151 Subtotal \$547 (1/2)	1,100.00	1,100.00	1,100.00	1,100.00
01-4191-133	POSTAGE The Postage line covers the upfront costs of certified notices to applicants and abutters for applications to the Planning Board and Zoning Board of Adjustment. The number of applications varies year by year. This line also covers the Planning Department's regular mailing needs. Some of this money is recouped through the following revenue lines: •1-3406-661 Zoning reimbursements •1-3401-320 Planning Board reimbursements	3,000.00	3,500.00	3,500.00	3,500.00
01-4191-134	REFERENCE MATERIALS This line offers the department the ability to obtain important literature to stay informed with the latest happenings in regard to planning. •NH Planning & Land Use Regulations - Planner + Planning & Zoning Assistant @ \$100/each + shipping = \$225 •Town and City = \$25 •American Planning Association (APA) Reference Materials = \$75	530.00	325.00	325.00	325.00
01-4191-139	GENERAL EXPENSES Renewal of Notary Public and Justice of the Peace appointments for the Town Planner and Planning & Zoning Assistant (\$75/each), which are to be renewed every five (5) years. The Planner's appointments need to be renewed in 2026. The Assistant obtained their Justice of the Peace appointment in 2023. •Notary Public = \$75 •Justice of the Peace = \$75	75.00	150.00	150.00	150.00
01-4191-163	COPY MACHINE EXPENSE This is a shared expense with the Building, Assessing, and Town Clerk Departments for lease and maintenance of the photocopier.	1,300.00	1,300.00	1,300.00	1,300.00

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Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4191-181	PRINTING/SIGNS	50.00	50.00	50.00	50.00
	This line is for wetlands buffer markers for major subdivisions.				
01-4191-183	ADVERTISING	3,700.00	3,800.00	3,800.00	3,800.00
	This line covers the upfront costs of advertising public hearings on applications for the Planning Board and Zoning Board of Adjustment and also the public hearings required for the Planning Board to adopt regulation changes, hold Zoning Ordinance amendment hearings, and hearings on the Master Plan, and so on.				
	Some of this money is recouped through the following revenue lines:				
	•1-3406-669 Zoning Board reimbursements				
	•1-3401-322 Planning Board reimbursements				
01-4191-184	CONTRACTED SERVICES	1.00	1.00	1.00	1.00
	This line is used for outside consultants and resources for things like mapping services, zoning studies and so on.				
	•\$1 is being requested to maintain budget line				
01-4191-186	REFUNDS	200.00	200.00	200.00	200.00
	This line is to cover refunds of application fees for withdrawn applications, which could run anywhere from \$25 up to \$300 or more.				
01-4191-201	NEW EQUIPMENT	1.00	1.00	1.00	1.00
	•\$1 is being requested to maintain budget line				
01-4191-202	EQUIPMENT EXPENSE	1.00	1.00	1.00	1.00
	•\$1 is being requested to maintain budget line				
4191 - PLANNING & ZONING		132,618.00	157,510.00	157,510.00	157,510.00
<u>4192 - BUILDING</u>					
01-4192-010	WAGES - FULL TIME	105,684.00	113,098.00	113,098.00	113,098.00
	Code Official: Current: \$75,520.00 Proposed: \$75,523 + \$3,020.80 (4% Merit) = \$78,541.00				
	Secretary: Current: \$33,228.00 Proposed: \$33,228 + \$1,329.12 (4% Merit) = \$34,557.00				
	- 30 hours weekly is paid from Building Department, other 10 hours is paid from Conservation Commission.				
	- Stipend for Deputy Health Officer duties = \$300.00				
	Current Line total: \$ \$113,098.00 increase by \$7,474.00				
01-4192-015	WAGES - PART TIME	1.00	28,392.00	28,392.00	28,392.00
	Part time building inspector 15 hours weekly \$36.40 hourly				
01-4192-020	WAGES - OVERTIME	500.00	500.00	500.00	500.00
01-4192-029	BENEFIT BUY-OUT	2,864.00	1.00	1.00	1.00
	Reduced from \$2,864				
01-4192-110	TRAININGS/CONFERENCES	700.00	1,000.00	1,000.00	1,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4192-111	DUES/FEES Reduced from \$2,000	650.00	250.00	250.00	250.00
01-4192-112	TRAVEL/MILEAGE Increase part time building inspector	150.00	3,000.00	3,000.00	3,000.00
01-4192-131	OFFICE SUPPLIES No change	1,333.00	1,333.00	1,333.00	1,333.00
01-4192-133	POSTAGE Increase in certified mail	200.00	400.00	400.00	400.00
01-4192-134	REFERENCE MATERIALS Code books & related reference materials	400.00	400.00	400.00	400.00
01-4192-163	COPY MACHINE EXPENSE 1/3 of Assessing, Planning, building	1,250.00	1,250.00	1,250.00	1,250.00
01-4192-165	LAB FEES Reduced to 1/2	500.00	250.00	250.00	250.00
01-4192-181	PRINTING/SIGNS Reduced to 46%	650.00	300.00	300.00	300.00
01-4192-183	ADVERTISING	1.00	1.00	1.00	1.00
01-4192-184	CONTRACTED SERVICES	1.00	1.00	1.00	1.00
01-4192-186	REFUNDS	1.00	1.00	1.00	1.00
01-4192-201	NEW EQUIPMENT	400.00	400.00	400.00	400.00
01-4192-206	UNIFORMS Material cost increase. Added part time person.	150.00	300.00	300.00	300.00
01-4192-207	VEHICLE EXPENSE Unchanged.	750.00	750.00	750.00	750.00
01-4192-208	BOAT EXPENSE Reduced to 1/3	300.00	100.00	100.00	100.00
01-4192-214	VEHICLE FUEL Reduced by 1/2 to offset increase in mileage for part time inspector	965.00	400.00	400.00	400.00
4192 - BUILDING		117,450.00	152,127.00	152,127.00	152,127.00
<u>4193 - ASSESSING</u>					
01-4193-010	WAGES - FULL TIME	122,503.00	132,879.00	132,879.00	132,879.00
	Justification: Assessing Secretary: \$24.62 x 1.04 = \$25.60 (\$53,248.00); Assessor: \$76,567.46 x 1.04 = \$79,630.00 (TOTAL: \$132,879) = \$5,110 total increase to line				

TOWN OF ALTON 2026 REVISED BUDGET

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4193-015	WAGES - PART TIME No part time wages currently	1.00	1.00	1.00	1.00
01-4193-020	WAGES - OVER TIME No overtime budget currently	1.00	1.00	1.00	1.00
01-4193-029	BENEFIT BUY-OUT No Benefit Buyout currently	1.00	1.00	1.00	1.00
01-4193-110	MEETINGS/CONFERENCE Justification: IAAO Course fees/education	700.00	400.00	400.00	400.00
01-4193-111	DUES/FEES Justification: NH Association of Assessing Officials: Selectmen's & Assessor's dues=\$50.00; International Association of Assessing Officials=\$210.00; New England Regional Association of Assessing Officials=\$42.00;	302.00	302.00	302.00	302.00
01-4193-112	TRAVEL/MILEAGE No travel/milage budget currently	1.00	1.00	1.00	1.00
01-4193-131	OFFICE SUPPLIES Justification: 4 ink cartridges \$324.89 each=\$1,299.56; pens, pencils, file folders, pendaflex folders, labels, date stamp, receipt book, notebooks, clips, post-it notes & tabs=\$50;	810.00	1,350.00	1,350.00	1,350.00
01-4193-133	POSTAGE Justification: \$150 for routine mail	173.00	150.00	150.00	150.00
01-4193-134	REFERENCE MATERIALS currently no budget for reference materials	1.00	1.00	1.00	1.00
01-4193-163	COPY MACHINE Justification: 1/3 shared copy machine lease = \$1,200; Assessing printer repairs \$300.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4193-166	FORESTRY EXPENSES Justification: Forester contract for the purpose of visit a timber site for review of the type of wood/timber cut, the quantity and conditions of the cut, location of the cut and prepare a matrix for billing of yield taxes.	1,500.00	1,250.00	1,250.00	1,250.00
01-4193-168	DEED/TITLE Justification: To make copies of deeds from the Registry of Deeds for Town purposes as needed.	45.00	45.00	45.00	45.00
01-4193-181	PRINTING/SIGNS currently no budget for printing or signs	1.00	1.00	1.00	1.00
01-4193-183	ADVERTISING currently no budget for advertising	1.00	1.00	1.00	1.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4193-184	CONTRACTED SERVICES Justification: Data Collector 920 parcels @\$25.00=\$23,000; Folding/inserting machine shared maintenance contract =\$450 = 32,850 *2026 Revaluation Article defeated: RSA 75:8-a mandates a revaluation every five years: 2021 was last revaluation, 2026 must be done. Cost = \$110,000 contract cost / \$5,920 for postage (8,000 letters @ 74 = 5,920) & \$600 for envelopes (16 boxes of 500 x 37.50 per box) = \$116,580	23,450.00	149,430.00	149,430.00	149,430.00
01-4193-185	MAP UPDATING Justification: Discretionary fund (4825-105) exhausted, maintenance costs absorbed by budget beginning 2026	1.00	5,000.00	5,000.00	5,000.00
01-4193-201	NEW EQUIPMENT no new equipment anticipated for 2026	1.00	1.00	1.00	1.00
01-4193-202	EQUIPMENT EXPENSE No equipment expense anticipated for 2026	1.00	1.00	1.00	1.00
01-4193-207	VEHICLE MAINTENANCE Justification: Maintenance: oil changes, wipers, tires, brakes – as needed, shared with IT	250.00	250.00	250.00	250.00
01-4193-209	VEHICLE LEASE PURCHA no vehicle lease or purchase anticipated for 2026	1.00	1.00	1.00	1.00
01-4193-214	VEHICLE FUEL Justification: fuel for boat for 3 days @100.00 and gas for town truck using Citgo and State of NH gas	400.00	400.00	400.00	400.00
4193 - ASSESSING		151,644.00	292,966.00	292,966.00	292,966.00
<u>4194 - DPW GROUNDS & MAINT.</u>					
01-4194-011	WAGES - FULL TIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-016	WAGES - PART TIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-021	WAGES - OVERTIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-029	BENEFIT BUY-OUT REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-112	MILEAGE REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-139	GENERAL EXPENSE JANITORIAL SUPPLIES PAPER PRODUCTS HAND SOAPS TRASH BAGS ICE MELT (2 PALLETS X \$800) MISC ITEMS CONCRETE BATTERIES	16,416.00	14,900.00	14,900.00	14,900.00
01-4194-181	PRINTING & SIGNS TRASH BIN SIGNAGE PARK SIGNAGE RESTROOM SIGNAGE REPLACE EST SIDE RESTROOM SIGN REPLACE ABCC SIGN	500.00	1,000.00	1,000.00	1,000.00
01-4194-183	ADVERTISING REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-190	PORTABLE TOILETS PORTABLE TOILETS FOR LIBERTY TREE PARK JONES FIELD B&M PARK ROBERTS COVE (\$130/MONTH X 7 MONTHS)	3,665.00	3,925.00	3,925.00	3,925.00
01-4194-201	NEW EQUIPMENT NEW EQUIPMENT PURCHASES STRING TRIMMER (X2(1000) 36" MOWER (\$9,000 TO REPLACE THE WORNOUT HUSKY WITH A COMMERCIAL UNIT)	8,370.00	10,000.00	10,000.00	10,000.00
01-4194-202	EQUIPMENT EXPENSE PORTABLE EQUIPMENT REPAIRS MOWER BLADES VAC PARTS CHAINSAW REPAIRS CUSTODIAN CART	1,500.00	2,000.00	2,000.00	2,000.00
01-4194-206	UNIFORMS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-207	VEHICLE EXPENSE REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-208	TIRES REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-209	VEHICLE LEASE PURCHASE HOLDING THE LINE	1.00	1.00	1.00	1.00
01-4194-214	VEHICLE FUEL REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4194-303	TOWN HALL ELECTRIC ADJUSTED FOR CURRENT RATES \$1030/ MONTH + 3%	24,161.00	16,304.00	16,304.00	16,304.00
01-4194-304	TOWN HALL FUEL 6500 GALLONS-PROPANE @\$1.73	4,775.00	10,000.00	10,000.00	10,000.00
01-4194-305	TOWN HALL WATER UTILITY 3100 GALLONS FILTERS	700.00	500.00	500.00	500.00
01-4194-309	TOWN HALL BUILDING EXPENSE ALARM MONITORING / TESTING HEATING/COOLING SYSTEM SPTIC SERVICES GENERATOR SERVICE PEST CONTROL	6,680.00	8,500.00	8,500.00	8,500.00
01-4194-313	A/BAY COMM CTR ELECTRIC CURRENT USAGE ADJUSTMENT \$176.67/MONTH + 3% ENERGY LOAN REMOVED	3,440.00	2,200.00	2,200.00	2,200.00
01-4194-314	A/BAY COMM CTR HEATING OIL 1,050 GALLONS-OIL @ \$2.53	4,380.00	2,709.00	2,709.00	2,709.00
01-4194-315	A/BAY COMM CTR WATER UTIL MINIMUM CHARGE BILLED QUARTERLY \$110/QT	1,700.00	500.00	500.00	500.00
01-4194-316	A/BAY COMM CTR SEPTIC HOLDING TANK ONLY PUMPED 5 TIMES A YEAR OFFSET BY VENDOR RENTALS 2-3 PUMPINGS PAID FOR BY RENTALS	1,750.00	1,750.00	1,750.00	1,750.00
01-4194-319	A/BAY CC BUILDING EXPENSE NEW CABINETS FOR KITCHEN AREA PLUMBING/ HEATING/ ELECTRICAL REPAIRS NEW FIRST AID KIT FIRE EXTINGUISHER AND ALARM MAINT	3,450.00	4,900.00	4,900.00	4,900.00

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-323	A/BAY PUBLIC RR ELECTRIC ELECTRICITY FOR BOTH BAY RESTROOMS EAST SIDE \$43.49/MONTH +3% WEST SIDE \$82.84/ MONTH +3%	5,432.00	1,562.00	1,562.00	1,562.00
01-4194-324	A/BAY PUBLIC RR FUEL 800 GALLONS-PROPANE @ \$1.734	3,270.00	1,387.00	1,387.00	1,387.00
01-4194-325	A/BAY PUBLIC RR WATER UTIL WATER USAGE FOR BOTH BAY RESTROOMS 10,817 GALLONS	1,485.00	1,400.00	1,400.00	1,400.00
01-4194-329	A/BAY PUBLIC RR BUILDING EX MAINTENANCE EXPENSES FOR BOTH BAY RESTROOMS PLUMBING/ HEATING/ ELECTRICAL REPAIRS SEPTIC PUMPING FLOOR PAINTING NEW DOORS FOR WEST SIDE RESTROOM	2,625.00	7,125.00	7,125.00	7,125.00
01-4194-333	PRCC ELECTRIC CURRENT USAGE ADJUSMENT AVERAGE \$352/MONTH +3% ENERGY LOAN REMOVED	5,905.00	4,500.00	4,500.00	4,500.00
01-4194-334	PRCC BUILDING FUEL 2,600 GALLONS-PROPANE @ \$1.734	8,022.00	4,508.00	4,508.00	4,508.00
01-4194-335	PRCC WATER UTILITY 2750 GALLONS	550.00	550.00	550.00	550.00
01-4194-339	PRCC BUILDING EXPENSE REPLACMENT OF 2 EXTERIOR DOORS DECK REPAIRS PEARSON ROAD COMMUNITY CENTER BUILDING EXPENCES PLUMBING/ HEATING/ ELECTRICAL REPAIRS SEPTIC SERVES FIRE EXTINGUISHER/ ALARM INSPECTION GENERATOR SERVICE APPLIANCE SERVICES	2,545.00	6,000.00	6,000.00	6,000.00
01-4194-373	AVAS BUILDING ELECTRIC CURRENT USAGE ADJUSTMENT \$152.82/ MONTH + 3%	2,952.00	1,889.00	1,889.00	1,889.00
01-4194-374	AVAS BUILDING FUEL 1,400 GALLONS-PROPANE @\$1.734	1,910.00	2,428.00	2,428.00	2,428.00
01-4194-375	AVAS BUILDING WATER UTILITY MINUMUM CHARGE BILLED QUARTARLY	450.00	450.00	450.00	450.00

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-379	AVAS BUILDING EXPENSE PLUMBING/ HEATING/ ELECTRICAL REPAIRS SPETIC SERVICES FIRE EXTINGUISHER/ ALARM SERVICES REPLACE 1 EXTERIOR DOOR SIDE DOOR FOR GARAGE	1,250.00	1,850.00	1,850.00	1,850.00
01-4194-383	BANDSTAND ELECTRIC ELECTRIC FOR LAND BAND STAND ELECTRIC FOR PUBLIC DOCK AQUATHERMS CURRENT USAGE ADJUSTMENT \$197.40/ MONTH + 3%	8,016.00	2,439.00	2,439.00	2,439.00
01-4194-389	BANDSTAND BUILDING EXPENSE LANDSCAPING MATERIALS IRRIGATION REPAIRS PAINT	1,450.00	1,500.00	1,500.00	1,500.00
01-4194-393	GAZEBO ELECTRIC CURRENT USE ADJUSTMENT \$34.72/ MONTH +3%	540.00	429.00	429.00	429.00
01-4194-399	DOCK EXPENSE AQUATHERM INSTALLATION/ REMOVAL, MONITORING AND REPAIR DECK BOARD REPAIRS/ REPLACEMENT HANDRAIL REPAIRS BUMPERS.	4,400.00	5,300.00	5,300.00	5,300.00
01-4194-445	TREE REMOVAL REMOVAL OF HAZARDOUS TREES ABOVE OUR CAPABILITIES TREE TRUCK AND CREW 1 DAY	1,500.00	1,500.00	1,500.00	1,500.00
01-4194-449	TURF/GROUNDS EXPENSE GRASS SEED MULCH HAY SPRINKLERS HOSES	1,600.00	1,500.00	1,500.00	1,500.00
01-4194-459	MILFOIL TREATMENT SIGNAGE FOR HERBICIDE USAGE	50.00	100.00	100.00	100.00
01-4194-499	TOWN BEACH/ HARMONY PARK REPAIRS TO SHELTERS GRANITE STEPS RAILINGS	1,300.00	1,300.00	1,300.00	1,300.00
01-4194-549	WEST ALTON COMM. CENTER REPAIR OF PEST DAMAGE	1.00	100.00	100.00	100.00

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-599	JONES FIELD BRIDGE REPAIRS FENCE REPAIRS REPAIRS TO PLAYGROUND EQUIPMENT MARKING PAINT	3,500.00	2,300.00	2,300.00	2,300.00
01-4194-653	GINNY DOUGLAS PARK ELECTRI CURRENT USAGE ADJUSTMENT \$37.05/ MONTH +3%	744.00	708.00	708.00	708.00
01-4194-659	GINNY DOUGLAS PARK MULCH CHRISTMAS LIGHTS PAINT	100.00	1,500.00	1,500.00	1,500.00
01-4194-669	MONUMENT SQUARE TURF AND IRRIGATION REPAIRS FLAG AND POLE MAINTENANCE.	505.00	500.00	500.00	500.00
01-4194-695	LIBERTY PARK WATER UTILITY MINIMUM CHARGE NOT A FULL YEAR	330.00	330.00	330.00	330.00
01-4194-699	LIBERTY TREE PARK BASKETBALL COURT MAINTENANCE TENNIS COURT MAINTENANE TURF REPAIRS LOAM FENCHING REPAIRS	1,600.00	2,000.00	2,000.00	2,000.00
01-4194-703	W.ALTON COMM.CTR ELECRIC HOLDING THE LINE	1.00	1.00	1.00	1.00
01-4194-759	RAILROAD SQUARE PARK REPAIRS TO BENCHES, TABLES, TRASH RECEPTACALS IRRIGATION REPAIRS STREETLIGHT REPAIRS PEST CONTROL (GEESE)	1,915.00	2,200.00	2,200.00	2,200.00
01-4194-769	ROBERTS COVE BEACH REMAINING BEACH SAND FOR SAND REPLACMENT PERMIT. 2YDS @ \$34	1.00	100.00	100.00	100.00
01-4194-799	A/BAY BRIDGE LIGHTS REPLACMENT BULBS FOR STREET LIGHTS ON THE BAY BRIDGE	500.00	500.00	500.00	500.00
01-4194-882	STAFF RECRUITING REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4194-899	B&M RAILROAD ELECTRIC CURRENT USAGE ADJUSTMENT \$36.28/ MONTH +3%	576.00	448.00	448.00	448.00
01-4194-999	B&M PARK EXPENSE REPAIRS TO BOARD WALK DECKING SAND BOX REPAIR SEPTIC VENT COVERS	1,300.00	2,500.00	2,500.00	2,500.00
4194 - DPW GROUNDS & MAINT.		147,824.00	140,093.00	140,093.00	140,093.00
4195 - DPW CEMETERY					
01-4195-011	WAGES - FULL TIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-016	WAGES - PART TIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-021	WAGES - OVERTIME REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-029	BENEFIT BUY-OUT REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-110	MEETINGS/CONFERENCES NHCA Spring Meeting NHCA Fall Meeting	180.00	180.00	180.00	180.00
01-4195-111	DUES/FEES NH Cemetery Association Membership NH Old Graveyard Association Membership Chronical Subscription	30.00	510.00	510.00	510.00
01-4195-112	TRAVEL/MILEAGE Staff use of POV 200MI/\$.70	58.00	140.00	140.00	140.00
01-4195-131	OFFICE SUPPLIES Toner Copy paper File Folders Misc.	229.00	375.00	375.00	375.00
01-4195-133	POSTAGE	20.00	30.00	30.00	30.00
01-4195-139	GENERAL EXPENSE moved to 1-5000-752	1,560.00	1.00	1.00	1.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4195-181	PRINTING/SIGNS replacement signs	100.00	100.00	100.00	100.00
01-4195-183	ADVERTISING public notices	1.00	1.00	1.00	1.00
01-4195-184	CONTRACTED SERVICES REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-190	PORTABLE TOILETS Old Riverside Portable Toilet-7 Months	770.00	910.00	910.00	910.00
01-4195-201	NEW EQUIPMENT Moved to 1-5000-752	1.00	1.00	1.00	1.00
01-4195-202	EQUIPMENT EXPENSES Moved to 1-5000-752	1.00	1.00	1.00	1.00
01-4195-206	UNIFORMS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-207	VEHICLE EXPENSE REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-208	TIRES Tires for lawn mowers and mower trailers. vehicle tires moved to 1-4312-208	210.00	250.00	250.00	250.00
01-4195-209	VEHICLE LEASE PURCHASE holding line	1.00	1.00	1.00	1.00
01-4195-214	VEHICLE FUEL REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-303	ELECTRICITY Electricity for New Riverside Cemetery Garage	1,452.00	900.00	900.00	900.00
01-4195-304	BUILDING FUEL Heat for New Riverside Cemetery garage. Propane-600Gal	2,292.00	1,100.00	1,100.00	1,100.00
01-4195-305	WATER UTILITY Old Riverside Irrigation Backflow Test	1,700.00	1,300.00	1,300.00	1,300.00
01-4195-309	BUILDING EXPENSE Maintenance of New Riverside Cemetery garage Maintenance of Vault Building Replacement of water line at New Riverside Cemetery garage	900.00	2,000.00	2,000.00	2,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4195-449	TURF/GROUNDS EXPENSE REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4195-882	STAFF RECRUITING Moved to 1-4312-882	1.00	0.00	0.00	0.00
4195 - DPW CEMETERY		9,515.00	7,800.00	7,800.00	7,800.00
<u>4196 - INSURANCE</u>					
01-4196-275	LIABILITY DEDUCTIBLE To cover insurance claim deductibles. \$1,000 deductible per claim. Estimated at an average of three per year.	3,000.00	3,000.00	3,000.00	3,000.00
01-4196-276	UNEMPLOYMENT COMPENSATION Insurance to cover the Town for those who file and receive unemployment compensation through the State of New Hampshire Department of Employment Security.	7,524.00	6,491.00	6,491.00	6,491.00
01-4196-277	WORKERS COMPENSATION Insurance to cover those employees who file an on-duty injury claim which results in an absence from work and with wages paid through the Workers Compensation Insurance. Also covers medical expenses for those who do not have an absence from work, but had to receive medical care.	177,818.00	189,370.00	189,370.00	189,370.00
01-4196-278	PROPERTY/LIABILITY INSURANCE Insurance to cover the Town for property and liability claims such as damage to Town property, personal injury claims on Town property, litigation filed in the court system against the Town when a demand for money is made or a violation of constitutional rights.	155,087.00	163,059.00	163,059.00	163,059.00
01-4196-279	UNINSURED EXPENSES To cover legal settlements that do not fall under the Town's insurance liability insurance coverage. Also covers any sort of an expense that is uninsured and is not a legal settlement.	1,500.00	1,500.00	1,500.00	1,500.00
4196 - INSURANCE		344,929.00	363,420.00	363,420.00	363,420.00
<u>4199 - AUDIO / VISUAL MEETING EQUIPMENT</u>					
01-4199-001	AUDIO/VISUAL MEETING EQUIP. This will cover most of the needed hardware and software components needed for meetings such as feedback controller, receivers, wireless system, some replacement microphones, video capture, and other equipment associated with meetings. It also leaves some room for annual updates and replacements if required.	2,000.00	2,000.00	2,000.00	2,000.00
4199 - AUDIO / VISUAL MEETING EQUIPMENT		2,000.00	2,000.00	2,000.00	2,000.00
<u>4210 - PUBLIC SAFETY: POLICE</u>					
01-4210-010	WAGES - FULL TIME This line is the total wages for all full-time employees, including eligible merit (4%) and shift differential pay. This figure includes an additional full-time School Resource Officer position with all school hours worked by the SRO to be reimbursed to the town from PMHS and ACS. ****Removed funding for 2nd SRO officer position, and 1/2 year of one patrol officer. (\$102,360)	1,058,008.00	1,165,198.00	1,165,198.00	1,165,198.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4210-015	WAGES - PART TIME This line is the total wages for part-time officers utilized to augment the patrol schedule, special town events, training, and benefit leave coverage. This request has been reduced from 1500 hours to 1000 due to the proposed additional full-time officer. ****Originally proposed deduction was due to hiring 14th Full-time officer. Without this added position, and impending resignations, we will need to utilize part-time officers more than we have in the past few years.	40,275.00	40,275.00	30,600.00	30,600.00
01-4210-020	WAGES - OVERTIME This line funds the overtime hours needed to fill shift vacancies, conduct case work follow-up, fulfill training requirements, and to facilitate various special town events (parades, fireworks, elections, Water Department projects, etc.) This request is factored at 80 hours x \$44.09 (avg. civilian rate) and 1200 hours x \$59.78 (avg. police officer rate). The hours were reduced from 1400 to 1200 due to the proposed additional full-time officer. ****Originally proposed deduction was due to hiring 14th Full-time officer. Without this added position, and impending resignations, we will need to utilize more overtime for shift coverage.	75,981.00	75,981.00	74,207.00	74,207.00
01-4210-029	BENEFIT BUY-OUT This line pays for unused earned benefit time as outlined in the Town of Alton Employee Handbook. This request is based upon a \$6,000 average recommended by the Finance Department and a 4% year-end longevity payment for an employee with 20 or more years of service (Section 7.12).	11,000.00	11,000.00	11,000.00	11,000.00
01-4210-032	HOLIDAY PAY These funds are used to pay holiday benefit time to police officers per the Town of Alton Employee Handbook. The hours have increased from 8 to 10 per holiday, and an additional holiday was added. The total hours per officer increased from 88 to 120. (Table attached) ***Removed funding of holiday pay for SRO position and 1/2 year patrol officer. (\$6,250.00)	35,031.00	55,011.00	55,011.00	55,011.00
01-4210-109	CAREER DEVELOPMENT This line is utilized to fund approved college/university courses or other high level leadership training programs. Courses are assigned with specific consideration of succession planning goals. This request is based upon four (4) FBI-LEEDA training course (\$795 per course).	3,180.00	3,180.00	3,180.00	3,180.00
01-4210-110	MEETINGS/CONFERENCES This line funds meetings and conferences hosted by the department as well as costs for attending professional seminars and workshops. This line has been used to fund one School Resource Officer to attend the NASRO Conference (through cost-sharing with ACS and PMHS).	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-111	DUES/FEES This line pays fees for memberships in a variety of professional associations, including: IACP (\$190), IACPnet (\$525), NASRO (\$80), NESPIN (\$100), NHACOP (\$200), NACOP (\$60), NEACOP (\$60), NHJPOA (\$50), NH LE Administrative Professionals (\$125), Openfox (\$180), and NH Accreditation (\$750).	1,445.00	2,320.00	2,320.00	2,320.00
01-4210-112	TRAVEL/MILEAGE This line reimburses employees for their use of privately owned vehicles when a town owned vehicle is not available. Payment is only made when the use was on duty and/or for official town business	195.00	195.00	195.00	195.00
01-4210-113	TRAINING This line funds training programs and courses provided by outside vendors covering a wide range of law enforcement subjects which serve to develop and enhance the service capabilities of our officers. The PSTC minimum mandatory training hours have increased from 16 to 24 hours per officer per year in 2025.	6,000.00	6,000.00	6,000.00	6,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4210-114	AMMUNITION This line funds all firearms related equipment, including ammunition, Simunitions, Taser cartridges, range supplies, weapon cleaning & maintenance materials, gunsmith costs, tactical accessories, etc.	5,257.00	5,257.00	5,257.00	5,257.00
01-4210-115	GRANT FUNDING These funds generally support NH Office of Highway Safety Grants (Distracted Driving, DWI Enforcement, and other enforcement mobilizations) and Bulletproof Vest replacements through the DOJ. Funds from this line can be used to purchase equipment from Federal Homeland Security Grants, along with other competitive state, local, and private grant opportunities.	10,200.00	10,500.00	10,500.00	10,500.00
01-4210-131	OFFICE SUPPLIES This line funds all office related materials and supplies, such as paper, envelopes, labels, files, ink cartridges, batteries, thumb drives, office furniture etc.	1,900.00	1,900.00	1,900.00	1,900.00
01-4210-133	POSTAGE This line funds all department business correspondence along with civil and criminal court mailings. Postage is used for processing items in the property/evidence function and for processing pistol permit applications.	945.00	945.00	945.00	945.00
01-4210-134	REFERENCE MATERIALS This line funds professional resource materials, including periodicals and web-based programs. Criminal and Motor Vehicle Code books are procured through this line.	500.00	500.00	500.00	500.00
01-4210-139	GENERAL EXPENSE This line funds miscellaneous items not normally covered under the budget, such as employee recognition/awards or honorariums/gifts for volunteers.	575.00	575.00	575.00	575.00
01-4210-163	COPY MACHINE EXP This line funds the contractual agreement for the use of two copy machines and any overage charges.	3,840.00	3,840.00	3,840.00	3,840.00
01-4210-165	CONTRACT SERVICES This line funds contracted services and subscriptions, including Verizon air cards for MDTs (\$4,126), Idemia Livescan fingerprinting (\$3,262), New Hampshire Humane Society (\$1,167), When to Work scheduling software (\$356), Guardian Tracking Early Intervention software (\$1,646), and PowerDMS Standards (\$550) for accreditation.	9,270.00	11,107.00	11,107.00	11,107.00
01-4210-181	PRINTING/SIGNS This line funds the printing of department forms and envelopes. This line is also used for police identification cards, and assorted signage for police operations (e.g., crosswalk signs, no parking signs, etc.).	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-183	ADVERTISING This line funds print advertisements for employment opportunities and to advertise public auctions in support of the property/evidence function.	150.00	150.00	150.00	150.00
01-4210-193	RENTAL EQUIPMENT This line funds rental equipment needed for investigations or for maintenance-related activities.	1.00	1.00	1.00	1.00
01-4210-201	NEW EQUIPMENT This line funds new equipment purchases in support of office and/or police personnel.	1.00	1.00	1.00	1.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4210-202	EQUIPMENT EXPENSE This line funds the repair, preventative maintenance, upgrade, and certifications for all police department equipment, including radar units, in-cruiser tablets, and assorted office equipment.	1,600.00	1,600.00	1,600.00	1,600.00
01-4210-204	EXPLORERS This line funds uniforms, equipment, and supplies in support of the Explorers.	1.00	1.00	1.00	1.00
01-4210-205	AUX. OFFICERS EXPENSE This line funds uniforms, equipment, and supplies used by auxiliary/volunteers.	1.00	1.00	1.00	1.00
01-4210-206	UNIFORMS This line funds all employee uniform and duty gear needs, including initial outfitting and replacement of worn or unserviceable items.	7,000.00	7,000.00	7,000.00	7,000.00
01-4210-207	FLEET EXPENSE This line funds the repairs and preventative maintenance for all fleet vehicles, motorcycles, trailers, and the police boat. The majority of our patrol cars are no longer under warranty.	10,000.00	12,000.00	12,000.00	12,000.00
01-4210-208	TIRES This line funds tires for all fleet vehicles. This request is for the purchase of 4 sets of tires for cruisers.	2,000.00	3,000.00	3,000.00	3,000.00
01-4210-209	FLEET LEASE PURCHASE This line funds the municipal lease/purchase agreement for our police vehicles. Presently, this is paid through the Police Detail Revolving Account.	1.00	1.00	1.00	1.00
01-4210-210	DWI FEES This line funds all supplies and maintenance costs for the Intoxilyzer, portable breath test machines, and any associated lab processing costs.	500.00	500.00	500.00	500.00
01-4210-214	FLEET FUEL This line funds all gasoline costs for the department fleet, including the police boat. This request is factored upon our three-year average usage of 10,000 gallons x \$3.15/gal. (estimated average).	36,400.00	31,500.00	31,500.00	31,500.00
01-4210-258	CANINE GENERAL EXP This line funds the purchase, maintenance, and replacement of K9 equipment. This line also funds fees associated with the training and certification of the K9 team.	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-259	CANINE MEDICAL EXP This line funds the K9's preventative health exams and required shots. It also includes funding for any emergency medical needs.	1,400.00	1,400.00	1,400.00	1,400.00
01-4210-269	INVESTIGATIONS This line funds equipment and supplies for crime scene processing, photography equipment, and property/evidence management functions. This line also funds the Cellebrite cellphone search software (\$10,240) and TruNarc illicit substance tests (approx. \$1,000). ****This line has been reduced back to level funding. We will not purchase the upgraded Cellebrite this year. We will have some limited access to the technology through the Gilford Police Department.	6,200.00	6,200.00	11,250.00	11,250.00
01-4210-270	COMMUNITY SERVICES This line funds outreach programs aimed at developing partnerships with community stakeholders, including public safety related materials provided to children touring the police station or contacted during community events.	300.00	300.00	300.00	300.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4210-271	PATROL SUPPLIES This line funds equipment needed to provide patrol services to the community, including cruiser supplies, PPE, medical supplies, tourniquets, flashlights/batteries, traffic vests, restraint devices, vehicle lock-out tools, etc.	2,000.00	2,000.00	2,000.00	2,000.00
01-4210-272	SPECIAL OPERATIONS This line funds specialized equipment and/or specialized services needed to address unique circumstances arising during critical incident responses. These incidents are often unforeseen, and funding is needed to support these critical incident events.	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-303	ELECTRICITY This line funds the monthly electrical costs of the police station. This request is based upon average monthly usage (3075 kWh) x current rate (\$.20803) plus the monthly service fees.	10,000.00	8,000.00	8,000.00	8,000.00
01-4210-304	BUILDING FUEL This line funds the propane used by the police station. This request is based upon the 3-year average usage (1,200 ga) x \$1.734/gal rate set by Eastern Propane.	2,500.00	2,100.00	2,100.00	2,100.00
01-4210-305	WATER This line funds the town water fees and the water filtration station for employees/visitors.	1,948.00	1,948.00	1,948.00	1,948.00
01-4210-309	BUILDING EXPENSE This line funds the interior and exterior maintenance of the building. This line also funds cleaning supplies and repair/replacement of furnishings.	5,500.00	5,500.00	5,500.00	5,500.00
01-4210-440	RADIO This line funds the repair, maintenance, and replacement of radios, repeaters, and ancillary equipment and accessories. This line also covers any programming needs for radio equipment.	2,731.00	2,731.00	2,731.00	2,731.00
01-4210-450	INFECTIOUS DISEASE CONTROL This line funds testing and preventative vaccinations when officers are exposed to blood-borne pathogens, airborne TB, Hep B, or other infectious diseases.	300.00	300.00	300.00	300.00
01-4210-499	MOTORCYCLE LEASE This line funds the police motorcycle leases. The leases are presently paid out of the Police Detail Revolving Fund.	1.00	1.00	1.00	1.00
01-4210-500	TESTING This line funds pre-employment polygraph (\$175), medical (\$85), and psychological (\$225) examinations.	485.00	485.00	485.00	485.00
4210 - PUBLIC SAFETY: POLICE		1,358,622.00	1,484,504.00	1,478,105.00	1,478,105.00
<u>4220 - PUBLIC SAFETY: FIRE</u>					
01-4220-015	WAGES - FULL TIME Current payroll rates for all FT employees, to include 4 new positions approved at 2025 Town Meeting, increases for new proposed wage scale and department restructuring of, 1 DC & 2 LT's positions. 53 weeks in 2026, 14 weeks at the current rates, 39 weeks at the new wages. ***Reduced funding for 2 of the 4 firefighters approved in the 2025 warrant article. Utilized the remaining warrant article funding towards the first quarter of 2026 for two current employed firefighters. (\$156,298.00) *** Revised for addition of one FT Firefighter	390,002.00	514,030.00	514,030.00	559,894.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4220-016	WAGES - PART TIME Deputy Chief of Fire Prevention, will transition to new title Fire Inspector with primary focus on inspections, fire prevention and community outreach, Current rate \$35.75 + \$2.50 increase = \$38.25 new rate x 20hrs a week x 53 weeks	37,180.00	40,000.00	40,000.00	40,000.00
01-4220-017	WAGES CALL COMPANY REMOVING LINE. EXPENSES MERGED WITH 01-4220-018	130,000.00	0.00	0.00	0.00
01-4220-018	WAGES- SHIFT COVERAGE Compensation for 1x per diem staff 24/7/365 at an average of \$28.00hr, \$7500 for annual training events. Compensation for on call responders calls for service, trainings and meetings, I would like to combine this with the part-time wages and per diem shift wages for one budgetary line. \$100,000.00 from line 01-4220-017 added to this line for one payroll expense line.	226,600.00	328,000.00	328,000.00	328,000.00
01-4220-020	WAGES - OVER TIME Compensation for staff who work overtime (42+hrs) to fill the minimum staffing needs of 2 personnel on duty or for those who respond on-call for emergencies that are on overtime, shared with ambulance revolving. To be split 30/70 with ambulance revolving account, proposed new average hourly wage \$33.24, approx. 250hrs of annual leave per FT employee for 9 employees. 2250 hours of shift coverage x \$33.24 = \$74,790.00	20,000.00	25,000.00	25,000.00	25,000.00
01-4220-024	FIRE/AMB SPECIAL DUTY PAY Would like to start detail rate set at \$50.00hr x 100hrs to cover town events such as Old Home Week, 4th of July. (Moved to Ambulance Revolving)	250.00	1.00	1.00	1.00
01-4220-025	P/T WAGE FOREST FIRE Used to track reimbursable wages for state declared wild-land fires.	250.00	250.00	250.00	250.00
01-4220-029	BENEFIT BUY-OUT Used for the buy back of unused PTO and \$36,000 in holiday pay *** Revised for addition of one FT Firefighter	1,500.00	33,305.00	33,305.00	36,105.00
01-4220-110	MEETINGS/CONFERENCES Expenses for out of state conferences, trainings, meetings at NHFA, NFA, FDIC and FEMA.	3,000.00	3,000.00	3,000.00	3,000.00
01-4220-111	DUES/FEES Expenses for dues/subscriptions to NFPA, Fire Chiefs Association, NH State Firemen's Association, scheduling, and response software.	3,300.00	3,300.00	3,300.00	3,300.00
01-4220-112	TRAVEL/MILEAGE Expense for privately owned vehicle for usage when town vehicles are not available. Current reimbursement rate is \$0.70 per mile.	150.00	150.00	150.00	150.00
01-4220-113	TRAINING Expenses for both individual and department training events to include, tuition, props, materials, and testing fees. Looking to send company officers for additional leadership and company officer training/certification.	8,000.00	8,000.00	8,000.00	8,000.00
01-4220-114	DISPATCH LRMFA dispatch fees and assessment for infrastructure upgrades, LRMFA provides all dispatching and on scene support at high acuity incidents.	42,110.00	43,000.00	43,000.00	43,000.00
01-4220-131	OFFICE SUPPLIES Expenses for general office supplies to include, ink, toner, paper, pens, pencils, office chairs, tape, staples, binders, etc.	1,900.00	1,600.00	1,600.00	1,600.00

TOWN OF ALTON 2026 REVISED BUDGET

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Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4220-133	POSTAGE Expenses related to shipping, mailing, certified letters and bill payment.	300.00	300.00	300.00	300.00
01-4220-134	REFERENCE MATERIALS Expenses related to books, journals, periodicals, manuals etc.	1,000.00	1.00	1.00	1.00
01-4220-139	GENERAL EXPENSE Expenses related to cleaning supplies, and rehab consumables for extended incidents.	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-163	COPY MACHINE Fee for copy machine lease and maintenance agreement.	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-181	PRINTING/SIGNS Expenses related to signs and posters for various events and or job postings, in need of replacing SLOW/NO WAKE signs for boat 1	250.00	500.00	500.00	500.00
01-4220-191	EQUIPMENT RENTAL Expenses for rental equipment in the event of an unanticipated failure.	1.00	1.00	1.00	1.00
01-4220-201	NEW EQUIPMENT Expenses for small portable equipment, replaced in cycle, not covered under CIP to include: hose, saws, fans, nozzles, meters, thermal imaging cameras, hand tools, power tools, flashlights, hose appliances etc.	15,000.00	15,000.00	15,000.00	15,000.00
01-4220-202	EQUIPMENT EXPENSES Expenses related to portable equipment maintenance to include portable pumps, tools, power equipment, hydraulic tools, oil/filter changes etc.	4,000.00	4,000.00	4,000.00	4,000.00
01-4220-206	UNIFORMS Expenses for the outfitting of new staff and replacement of current staff uniform needs cost is shared with Ambulance Revolving Account. New requirement for PFAS free uniforms.	7,000.00	7,000.00	7,000.00	7,000.00
01-4220-207	FLEET EXPENSES Expenses on the general preventative maintenance, repair and inspections of the fleet:4 engines, aerial, rescue, forestry, utility, SUV & boats.	35,000.00	35,000.00	35,000.00	35,000.00
01-4220-208	FLEET TIRES Expenses for the replacement of 40 heavy truck, 14 light truck and 14 trailer tires on a rotation based on NFPA/DOT standards 7/10 years.	3,000.00	3,000.00	3,000.00	3,000.00
01-4220-209	HISTORICAL PRESERVATION Funding supports the preservation of the Town's first 2 motorized apparatus, a 1917 Ford model T & 1930 Maxim used for various community events.	500.00	500.00	500.00	500.00
01-4220-210	VEHICLE LEASE PURCHASE No anticipated lease	1.00	1.00	1.00	1.00
01-4220-211	EQUIPMENT LEASE PURCHASE No anticipated lease	1.00	1.00	1.00	1.00
01-4220-214	FLEET FUEL Expenses for fuel in 14 fleet vehicles and numerous small engines, Pricing is on NH DOT state bid, options to utilize local vendors should market price drop below state bid price 9/9/2025 last bill \$2.70 gallon diesel, \$2.45 unleaded gasoline.	13,000.00	13,000.00	13,000.00	13,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4220-245	ALARMS Expenses for monitoring fees and repairs in the fire stations, estimated \$800.00 in fees and \$700.00 for repairs.	1,500.00	1,500.00	1,500.00	1,500.00
01-4220-303	ELECTRICITY Expenses for electricity in 4 stations, decreased on a three year average, however new usage/supply rates appear to be increasing.	23,000.00	18,000.00	18,000.00	18,000.00
01-4220-304	BUILDING FUEL Expenses for heating of 4 fire stations and back up generator propane at Central Station, 9/9/2025 Propane \$1.734 a gallon, oil \$2.588 a gallon.	17,500.00	15,000.00	15,000.00	15,000.00
01-4220-305	WATER Expenses for water service to central station provided by the water department, billed quarterly on an average of \$400.00 a quarter.	2,000.00	1,700.00	1,700.00	1,700.00
01-4220-309	BUILDING EXP Ongoing building repairs and maintenance, Central station is in need of some exterior repairs, waiting for direction in regards to a new facility.	18,000.00	15,000.00	15,000.00	15,000.00
01-4220-342	FOREST FIRE EXPENSE Utilized with an anticipated 50/50 matching grant for the purchasing of forestry related equipment and needs such as PPE, pumps, saws hose and hand tools.	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-343	FIRE PREVENTION Expenses to support fire prevention education at the schools and other general community outreach events, annual NFPA subscription \$1775.00.	2,000.00	2,000.00	2,000.00	2,000.00
01-4220-440	RADIO EQUIPMENT Expenses for the purchasing and repair of radio equipment or accessories such as portable radios, pagers, antennas, batteries and programming software	4,000.00	4,000.00	4,000.00	4,000.00
01-4220-448	EMPLOYEE HEALTH Expenses for preemployment and recurring NFPA physicals, DOT medical cards, background checks of employees, new annual cancer screenings for FT employees, to include bloodwork and ultrasounds. MOVED TO A WARRANT ARTICLE	4,000.00	1.00	1.00	1.00
01-4220-451	PERSONAL PROTECTIVE EQUIP Funding for the replacement of PPE such as turnout gear, helmets, eye protections, hearing protection, and reflective vests. 2026 CIP will help offset major expenses for upcoming budget year. MOVED TO A WARRANT ARTICLE	20,000.00	1.00	1.00	1.00
01-4220-453	EQUIPMENT TESTING Expenses related to mandatory testing of aerial, pumps, SCBA, breathing air systems and hose.	11,000.00	12,000.00	12,000.00	12,000.00
01-4220-600	HYDRANT RENTAL Payment to the Water Department for the rental/maintenance of 67 fire hydrants.	10,000.00	10,000.00	10,000.00	10,000.00
01-4220-601	DRY HYDRANT PROGRAM Expenses related to the maintenance and repairs of 25 dry hydrants and cisterns such as painting, fitting replacement, strainer replacement and brush clearing.	1.00	1.00	1.00	1.00
4220 - PUBLIC SAFETY: FIRE		1,062,296.00	1,163,143.00	1,163,143.00	1,211,807.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
4290 - EMERGENCY MANAGEMENT					
01-4290-015	WAGES - DIRECTOR Funds will be used to pay a stipend to the appointed Emergency Management Director in compensation for the overall planning, preparation, and deployment of emergency management resources	1.00	1.00	1.00	1.00
01-4290-100	PREPARATION & RESPONSE Funds will be used to pay for expenses resulting from the planning, preparation, and deployment of emergency management resources.	10,000.00	10,000.00	10,000.00	10,000.00
01-4290-109	CARRER DEVELOPMENT Funds will be used to pay for any additional training relating to emergency management.	1.00	1.00	1.00	1.00
01-4290-184	CONTRACT SERVICES Funds will be used to pay for any outside services needed to aid in the planning, preparation, and deployment of emergency management resources	1.00	1.00	1.00	1.00
01-4290-200	NH-HSEM GRANT Funds will be used to apply for and /or meet any match requirements relating to any grants used to improve the emergency management and preparedness program	1,000.00	1,000.00	1,000.00	1,000.00
4290 - EMERGENCY MANAGEMENT		11,003.00	11,003.00	11,003.00	11,003.00
4312 - DEPARTMENT OF PUBLIC WORKS					
01-4312-010	WAGES - FULL TIME Full Time Wages - All Departments with %4 wage increase includes floating truck driver at \$52,000 ***Removed funding for the open mechanic, Grounds & Maintenance Laborer and floating truck driver positions. (\$190,216.00)	1,080,592.00	1,078,136.00	1,078,136.00	1,078,136.00
01-4312-016	WAGES - PART TIME combine three(3) seasonal positions for one full time floating position for Solid Waste Transportation, Highway, G&M.	70,348.00	1.00	1.00	1.00
01-4312-021	WAGES - OVER TIME Over Time Wages - All Departments includes floating truck driver position ***Removed overtime calculated for the open positions of Mechanic, Grounds & Maintenance Laborer and Floating Truck Driver. (\$27,823.00) reduced custodian overtime from 175hrs to 40hrs.	114,489.00	101,303.00	101,303.00	101,303.00
01-4312-029	BENEFIT BUY-OUT	17,412.00	15,000.00	15,000.00	15,000.00
01-4312-101	ALCOHOL/DRUG TEST random drug and alcohol testing 2 per quarter New Hire Testing	3,600.00	3,600.00	3,600.00	3,600.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4312-110	MEETINGS/CONF UNH T2 Training NHPWA Annual Meeting NHPWA Tech Session Mechanical Training Solid Waste Certificate renewal	4,940.00	5,515.00	5,515.00	5,515.00
01-4312-111	DUES/FEES NHPWA Membership Road Agents Association NHPW Mutual Aid Membership NEAPWA Membership APWA Membership Sams Club DOT Physicals NHDNV Background checks (new hires). CDR/AED	5,244.00	5,300.00	5,300.00	5,300.00
01-4312-112	TRAVEL/MILEAGE Employee use of POV	580.00	700.00	700.00	700.00
01-4312-131	OFFICE SUPPLIES Standard office consumables/ supplies, Copy Paper Toner Misc office supplies IWORQ asset management	14,980.00	14,380.00	14,380.00	14,380.00
01-4312-133	POSTAGE bid proposal mailings road project mailings tree removal mailings	348.00	1,500.00	1,500.00	1,500.00
01-4312-134	REFERENCE MATERIALS survey printing BC Registry	125.00	125.00	125.00	125.00
01-4312-139	GENERAL EXP lock services security cameras overhead door maintenance furnace maintenance	7,000.00	6,000.00	6,000.00	6,000.00
01-4312-140	POTHOLE REPAIRS Cold Patch Hot mix for hand patch/repairs.	5,350.00	5,480.00	5,480.00	5,480.00
01-4312-141	SAND Sand for winter road maintenance of 29 miles of dirt road.	36,713.00	34,000.00	34,000.00	34,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4312-142	SALT Treatment for 70 miles of paved road liquid Mag chloride for salt pre wetting RWI Sytems road watch cameras	150,563.00	147,560.00	147,560.00	147,560.00
01-4312-143	GRAVEL Gravel for maintenance of 29 miles of road Gravel for projects	17,600.00	20,000.00	20,000.00	20,000.00
01-4312-147	CRACK SEAL Crack sealing of roads ahead of chip sealing and as needed	20,000.00	20,000.00	20,000.00	20,000.00
01-4312-165	CATCH BASIN CLEANING 370 Basins + additional Jetting of Culverts if needed. rates been slowly increasing over the last 3 years. currently \$250/HR	11,246.00	20,625.00	20,625.00	20,625.00
01-4312-166	SNOW REMOVAL CONTRACTS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4312-168	ROADSIDE MOWING CONTRACT roadside mowing allows roughly 1/3 of town to be mowed	14,400.00	15,000.00	15,000.00	15,000.00
01-4312-181	PRINTING/SIGNS new/ replacement street sign post. break-away hardware.	4,080.00	4,960.00	4,960.00	4,960.00
01-4312-183	ADVERTISING seasonal weight limit signs road work projects help wanted postings	1,000.00	1,000.00	1,000.00	1,000.00
01-4312-193	EQUIPMENT RENTAL rental of portable equipment	1,000.00	1,600.00	1,600.00	1,600.00
01-4312-201	NEW EQUIPMENT portable equipment testing and inspection equipment mechanics tools safety stands	12,600.00	11,600.00	11,600.00	11,600.00
01-4312-202	MISC EQUIP EXPENSES *Rename EQUIPMENT EXPENSES* Heavy equipment repairs-All Departments maintenance of portable equipment includes dealer level repairs	4,500.00	21,500.00	21,500.00	21,500.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4312-206	UNIFORMS/SAFETY EQUIP. Uniforms and PPE for 23 Employees boots reimbursement safety glasses works gloves vest hardhat cones fire extinguisher inspections (vehicle)	16,010.00	21,470.00	21,470.00	21,470.00
01-4312-207	VEHICLE EXPENSES 23 Vehicle fleet inspection stickers dealer level repairs inspection/ repair software subscription	61,930.00	59,052.00	59,052.00	59,052.00
01-4312-208	TIRES tires for 23 vehicle fleet including skid steer and loader tires	17,878.00	17,878.00	17,878.00	17,878.00
01-4312-209	VEHICLE LEASE PURCHASE Holding the line	1.00	1.00	1.00	1.00
01-4312-214	VEHICLE FUEL 7,160 Gallons Gas 36,540 Gallons Diesel includes additional 5400 Gallons for Roll Off	92,242.00	126,416.00	126,416.00	126,416.00
01-4312-246	TRAPPING trapping of beavers and other nuisance animals	1,450.00	2,400.00	2,400.00	2,400.00
01-4312-303	ELECTRICITY Electricity for 80 Letter S Road	12,480.00	9,500.00	9,500.00	9,500.00
01-4312-304	BUILDING FUEL Heating fuel for highway garage recycled waste oil propane	6,880.00	8,609.00	8,609.00	8,609.00
01-4312-309	BUILDING EXP Floor Drain holding tank pumping Misc Building repairs window replacement	5,900.00	15,900.00	15,900.00	15,900.00
01-4312-440	RADIOS replacement for 2 truck mounted P25 digital radios	2,400.00	2,400.00	2,400.00	2,400.00
01-4312-441	BRIDGE/GUARDRAIL EXP. Guardrail repairs and updates.	4,500.00	8,000.00	8,000.00	8,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4312-443	CULVERTS/DRAINS culvert pipe catch basin under drains	5,400.00	6,000.00	6,000.00	6,000.00
01-4312-445	TREE REMOVAL hazard tree removal beyond our capabilities. crane work	9,000.00	12,500.00	12,500.00	12,500.00
01-4312-447	DUST CONTROL proguard Magnesium chloride for dirt road dust control	15,300.00	22,575.00	22,575.00	22,575.00
01-4312-448	LINE PAINTING line striping (long line) cross walks parking stalls	13,100.00	18,050.00	18,050.00	18,050.00
01-4312-449	TURF ESTABLISHMENT slope hydro seeding conservation grass seed	2,750.00	2,750.00	2,750.00	2,750.00
01-4312-527	YORK RAKE york rake tines holders	1,000.00	1,436.00	1,436.00	1,436.00
01-4312-528	SPREADERS	2,500.00	2,500.00	2,500.00	2,500.00
01-4312-535	PLOW EQUIPMENT saber plow blades steel cover plates hardware	10,200.00	12,000.00	12,000.00	12,000.00
01-4312-599	DELINEATION OF WETLANDS wetlands permitting	1,500.00	2,000.00	2,000.00	2,000.00
01-4312-699	EMERG RECONSTRUCTION holding the line	1.00	1.00	1.00	1.00
01-4312-887	INVASIVE SPECIES CONTROL Japanese knotweed control range grass	3,000.00	3,500.00	3,500.00	3,500.00
4312 - DEPARTMENT OF PUBLIC WORKS		1,884,133.00	1,889,823.00	1,889,823.00	1,889,823.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
<u>4316 - STREET LIGHTS</u>					
01-4316-801	STREET LIGHTING 170 street lights. Electric companies: •Eversource •NH Electric Cooperative •Wolfeboro Electric	33,500.00	33,500.00	33,500.00	33,500.00
4316 - STREET LIGHTS		33,500.00	33,500.00	33,500.00	33,500.00
<u>4324 - DPW SOLID WASTE DISPOSAL</u>					
01-4324-011	WAGES - FULL TIME	1.00	1.00	1.00	1.00
01-4324-016	WAGES - PART TIME	1.00	1.00	1.00	1.00
01-4324-021	WAGES - OVER TIME	1.00	1.00	1.00	1.00
01-4324-029	BENEFIT BUY-OUT	1.00	1.00	1.00	1.00
01-4324-110	MEETINGS/CONFERENCES recycling conferences.	440.00	200.00	200.00	200.00
01-4324-111	FEES/DUES being paid from recycling revolving.	1.00	1.00	1.00	1.00
01-4324-112	TRAVEL/MILEAGE milage reimbursement	100.00	100.00	100.00	100.00
01-4324-113	TRAINING Moved to DPW Training line	750.00	1.00	1.00	1.00
01-4324-131	OFFICE SUPPLIES office supplies,	350.00	350.00	350.00	350.00
01-4324-133	POSTAGE Rental of Postage Machine	100.00	100.00	100.00	100.00
01-4324-134	REFERENCE MATERIALS newsletter subscriptions	1.00	1.00	1.00	1.00
01-4324-139	GENERAL EXPENSE Porta-Potty Rental \$150 Month. everyday items/ hand tools	2,410.00	2,530.00	2,530.00	2,530.00
01-4324-140	DISPOSAL OF LIGHTS Being Paid from Recycling Revolving Fund	1.00	1.00	1.00	1.00
01-4324-141	DISPOSAL OF TANKS Being Paid from Recycling Revolving Fund	1.00	1.00	1.00	1.00
01-4324-142	CFC RECOVERY Being Paid from Recycling Revolving Fund	1.00	1.00	1.00	1.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4324-143	GRAVEL Gravel being supplied by DPW as needed	1.00	1.00	1.00	1.00
01-4324-171	LANDFILL MONITORING DES required, annual testing. to come from Landfill Monitoring CRF	10,300.00	1.00	1.00	1.00
01-4324-178	TIRE DISPOSAL Being Paid from Recycling Revolving Fund	1.00	1.00	1.00	1.00
01-4324-181	PRINTING Printing of stickers	1.00	1.00	1.00	1.00
01-4324-183	ADVERTISING	400.00	1.00	1.00	1.00
01-4324-193	EQUIPMENT RENTAL in case of equipment breakdowns	1,600.00	1,600.00	1,600.00	1,600.00
01-4324-201	NEW EQUIPMENT	1.00	1.00	1.00	1.00
01-4324-202	EQUIPMENT EXPENSE Maintenance of equipment at the facility. compactors, baler, scale	5,000.00	5,000.00	5,000.00	5,000.00
01-4324-206	UNIFORMS/SAFETY EQUIP. moved to DPW uniforms	1.00	1.00	1.00	1.00
01-4324-207	VEHICLE EXPENSE moved to DPW Vehicle expense	1.00	1.00	1.00	1.00
01-4324-208	TIRES moved to DPW Tires	1.00	1.00	1.00	1.00
01-4324-209	VEHICLE LEASE PURCHASE Lease/ purchase agreement for Roll Off Truck. split between Recycling Revolving Account. Total annual lease payment \$59,658.71	1.00	30,000.00	30,000.00	30,000.00
01-4324-214	VEHICLE FUEL Fuel For Solid Waste Equipment. Does Not Include roll off truck.	3,605.00	5,373.00	5,373.00	5,373.00
01-4324-303	ELECTRICITY \$900/ Month +3%.	13,548.00	11,124.00	11,124.00	11,124.00
01-4324-304	BUILDING FUEL/PROPANE Back up Heat for Recycling and garage. 600 Gallons propane @ \$1.734	1,146.00	1,041.00	1,041.00	1,041.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4324-309	BUILDING EXPENSE routine maintenance of Buildings including heaters.	1,000.00	1,000.00	1,000.00	1,000.00
01-4324-363	SEPTAGE AGREEMENT FEE REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-364	LAGOON MONITORING REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-401	WASTE OIL REMOVAL Disposal of contaminated waste oil	650.00	1,200.00	1,200.00	1,200.00
01-4324-402	DEMO TRANSPORTATION Being hauled by Roll off Truck.	34,510.00	1.00	1.00	1.00
01-4324-403	WASTE TRANSPORTATION Being hauled by roll off truck	47,600.00	1.00	1.00	1.00
01-4324-404	RECYCLABLES REMOVING EXPENSE LINE	0.00	0.00	0.00	0.00
01-4324-405	WASTE DISPOSAL FEES Disposal of MSW (regular trash). pricing based on 2,400 Tons at \$100/TN price from proposed Waste Management Contract.	176,000.00	240,000.00	240,000.00	240,000.00
01-4324-406	DEMO DISPOSAL FEES Disposal of Demo Based on 950 Tons X \$100/TN	69,600.00	95,000.00	95,000.00	95,000.00
01-4324-407	PLASTICS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-408	TIN CANS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-409	GLASS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-410	ELECTRONICS REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-411	CHIPPING REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-412	SHINGLES REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4324-413	MIXED PAPER TRANSPORTATION REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-414	METAL DISPOSAL REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
01-4324-415	SORTED WOOD TRANSPORTATION line paid from Recycling Revolving Account	1.00	1.00	1.00	1.00
01-4324-416	SORTED WOOD DISPOSAL line paid from Recycling Revolving Account	1.00	1.00	1.00	1.00
4324 - DPW SOLID WASTE DISPOSAL		369,138.00	394,641.00	394,641.00	394,641.00
<u>4326 - HOUSEHOLD HAZARDOUS WASTE</u>					
01-4326-802	LAKES REGION PLANNING These funds are used to cover our membership dues with LRPC and our portion of the HHW program for the Lakes Region.	27,568.00	27,568.00	27,568.00	27,568.00
4326 - HOUSEHOLD HAZARDOUS WASTE		27,568.00	27,568.00	27,568.00	27,568.00
<u>4442 - WELFARE ASSISTANCE</u>					
01-4442-015	WAGES - PART TIME The one full-time administrative assistant in the Selectmen's Office handles welfare applications and administers welfare to applicants who qualify for assistance. The deputy finance manager is the designated assistant welfare director. This wage amount is the annual stipend paid at the end of the year.	3,698.00	4,373.00	4,373.00	4,373.00
01-4442-110	MEETINGS/CONERENCES These funds pay for the annual NHLWAA (NH Local Welfare Administrators Association) meetings and training for the stipend welfare employee.	195.00	195.00	195.00	195.00
01-4442-111	DUES/FEES NH Welfare Association annual membership of \$40. Welfare Officer membership. Covers both employees.	40.00	40.00	40.00	40.00
01-4442-112	MILEAGE Mileage for Heidke Fund caregivers to travel to client's homes.	100.00	100.00	100.00	100.00
01-4442-801	GENERAL ASSISTANCE Rent, electricity, heat, vehicle gasoline, medication, perishable food, non-food items not available at the Alton Community Services food pantry, etc	18,000.00	25,000.00	25,000.00	25,000.00
01-4442-802	W HEIDKE FUND EXP Payroll for Heidke Fund caregiver services. They work with the elderly such as cooking, cleaning, driving clients to doctors' appointments, running errands, keeping company, etc. This line also pays for medications and other needs which are not covered by regular welfare. The expenditures in this line are refunded back to the Town's General Fund from the Heidke Trust Fund at the end of the year. Currently, Heidke Caregiver(s) earn \$15.00/hour. Only COLA is added to the hourly rate when COLA is issued to all employees.	5,000.00	5,000.00	5,000.00	5,000.00
01-4442-831	FICA federal tax for the Heidke Fund caregiver salaries.	350.00	350.00	350.00	350.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4442-832	MEDICARE federal tax for the Heidke Fund caregiver salaries.	100.00	100.00	100.00	100.00
4442 - WELFARE ASSISTANCE		27,483.00	35,158.00	35,158.00	35,158.00
4520 - PARKS AND RECREATION					
01-4520-011	WAGES - FULL TIME Justification: Wages for Full-Time Staff. Administrative Assistant wages increased five hours in this Budget for 2026 due to being moved from the DPW-Cemetery Department Budget on 1/1/24 which was for organizing electronic records. With additional community programs, special events, tournaments, grant research, and recreation projects the five hours would be relocated to the Parks and Recreation Department. Wages-Full Time with a 4% increase. - Parks and Recreation Director- \$81,688 salary \$81,688 + \$3,268 (4% Merit) = \$84,956 - Administrative Assistant - \$20.42 x 33 hours x 52 weeks- \$35,041 \$35,041 + \$1,402 (4% Merit)= \$36,443	101,414.00	121,399.00	121,399.00	121,399.00
01-4520-015	WAGES - PART TIME Justification: Seasonal Wages for Department Staff- Lifeguards. This line item was reduced to \$1.00 due to the Town's decision not to provide Lifeguards at public swimming areas.	8,704.00	1.00	1.00	1.00
01-4520-029	BENEFIT BUY-OUT Justification: Congratulations to Kellie Troendle for being a dedicated employee to the Town of Alton for 34 years on October 13, 2026. Compensation benefit for thirty-four (34) years of service to the Town as noted in the Town Policy. Longevity Pay for 20+ years of service, and one week paid vacation in lieu of accumulation of additional vacation weeks earned for years of service. Longevity Pay- 20+ years of service- 4% of salary; \$84,956 x .04= \$3,398 Vacation Pay- 20+ years of service- 1 week of salary= \$1,634	4,398.00	5,032.00	5,032.00	5,032.00
01-4520-110	MEETINGS/CONF Attendances at NH conferences for information on NH parks and recreation laws, parks and recreation trends and staff training. 20 hours of continuing education units/training is required every two years for the Certified Parks and Recreation Professional Certification that is required by the Town of Alton to be the Town's Parks and Recreation Director. - NH Recreation and Park Association Annual Conference= \$150 - Northern New England Parks and Recreation Conference= \$350	500.00	500.00	500.00	500.00
01-4520-111	DUES/FEES Justification: Membership in professional organizations. - New Hampshire Recreation and Park Association- \$75 (2) = \$150 - National Recreation and Park Association= \$115	255.00	255.00	255.00	255.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4520-112	TRAVEL/MILEAGE Justification: Reimburse staff for the use of their personal vehicle for Town business. 928 miles x \$.70 mile= \$650	650.00	650.00	650.00	650.00
01-4520-131	OFFICE SUPPLIES Justification: To equip the office with needed items for the operation of the Department. - 12 Month Wall Date Organizer (2) \$35 each= \$70 - Building Reservation/Staff Calendars- (3) \$10 each= \$30 - File folders- (1) box \$19.00 each= \$19 - Copy Paper (2) boxes \$38 each= \$76 - Envelopes- (1) box of 500- \$26 each= \$26 -Sheet Protectors- (1) box of 100= \$13 - Hanging file folders (2) \$17 each= \$34 - Zip ties; markers; pencil case; poster board; pens; pencils; highlighters; white out; stapler; tape; post it notes; staples; rubber bands; paper clips; note pads; binder clips; index cards= \$112.	389.00	380.00	380.00	380.00
01-4520-133	POSTAGE Justification: For mail correspondence. - Postage- 150 pieces of mail x \$.73 per piece= \$110 - UPS/Fed Ex for returns or shipping= \$20	140.00	130.00	130.00	130.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4520-139	GENERAL EXPENSES Justification: For the facilitation of the Department tasks, and equipment needed in the office. - Toner for copy machine- \$180 each (2) black HP laser jet = \$360 - Toner for copy machine- \$249 each (1) magenta, yellow, cyan= \$747 - Duct tape; Containers; Flag Tape; Grade Stakes= \$65 - Paper towels and cleaning supplies= \$51 - First Aid kits (2) \$2 each= \$50 - Hand sanitizer, tissues and 1 box rubber gloves= \$35 - Day-Timer refill= \$36 - CPR class- (2) \$15 each= \$30	1,374.00	1,374.00	1,374.00	1,374.00
01-4520-181	PRINTING Justification: For colored paper for the summer brochure, and Department newsletters; printing of trail maps and recreation areas for Kiosks. - Colored paper= \$125 - Maps-Recreation Areas/Trails= \$75	200.00	200.00	200.00	200.00
01-4520-183	ADVERTISING Justification: Replacement letters for board signs; yard signs for events. - Plastic letters for signs- \$67 box= \$67 - Event Signs- \$13 each x 6= \$78	145.00	145.00	145.00	145.00
01-4520-201	NEW EQUIPMENT Justification: To purchase or replace equipment for the Department. - File Cabinet= \$89 - PA System= \$560 - Shop Vac= \$78 - Pop Up Tent- 10x10= \$190 - Card Table- \$95 each= \$95 - Front Office Space Heater= \$166 -Seasonal Inflatables for Holidays= \$72	1,252.00	1,250.00	1,250.00	1,250.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4520-206	UNIFORMS Justification: For identifying staff apparel - Recreation staff tops- (8) \$30 each= \$240	339.00	240.00	240.00	240.00
01-4520-209	VEHICLE LEASE PURCHASE Justification: To lease or purchase a vehicle if necessary.	1.00	1.00	1.00	1.00
01-4520-351	CONCERTS Justification: Ten concerts with a variety of music from Rock and Roll to Jazz will be held at the Alton Bay Bandstand. ASCAP fees for performers to play cover songs per ASCAP (American Society of Composers, Authors and Publishers) licensing agreement. The Town is mandated to pay for the ASCAP fees per performance contract with hired performers at Town parks/facilities including at the Alton Bay Land Bandstand concerts. - ASCAP License Fees for blanket policy for outdoor concerts= \$350 - Concerts: July 3, 4, 11, 18, 25; Aug 1, 8, 15, 22, 29- \$515 each x 10= \$5,150 ***Reduced to modify budget to cover current wages.	5,500.00	4,700.00	4,700.00	4,700.00
01-4520-352	SPECIAL EVENTS Justification: For free events sponsored by the Department to bring the community together. - Light Up Night- Santa- \$50, Craft- \$100; Decorations- \$150- Total= \$300 - Egg Hunt- Eggs- \$125; Candy- \$125; Prizes-\$50- Total= \$300 - Halloween Event- Monster Mash Maze= \$60 - Volunteer thank you awards= \$100 - Beach Bonfire/Singalong= \$200 - Talent Show= \$50 - July 3 Scavenger Hunt= \$40 - Community Skate Night= \$50	1,100.00	1,100.00	1,100.00	1,100.00
01-4520-882	STAFF RECRUITING Justification: For a fingerprint background check should there be a vacant position. - Fingerprint Background check= \$47	47.00	47.00	47.00	47.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4520-883	OLD HOME WEEK Justification: Per the request of the Board of Selectmen, the appropriation for the Old Home Week Committee planned special events and activities was incorporated into the Parks and Recreation Department Budget. The funds would be used for Old Home Week events for the Town's Celebration of the Town of Alton. - 2,500 Event Booklets with schedule- 8.5x11; 4/4- 2 sheets= \$1,675 - Block Party- Animal Encounters= \$380 - Block Party DJ= \$300 - Band for Car Show= \$345 - Silent Movie= \$300 ***Removed to modify budget to cover current wages, no Old Home Week Committee in 2026.	3,000.00	1.00	1.00	1.00
4520 - PARKS AND RECREATION		129,408.00	137,405.00	137,405.00	137,405.00
<u>4550 - LIBRARY</u>					
01-4550-010	WAGES - FULL TIME Library Director (full-time, salaried, 29+ years' service, 40 hours per week, 2,080 hrs. per year). 2025 Budgeted - \$60,041.00 due to the default budget. **Total paid 2025 - \$66,045.20 (weekly gross \$1,270.10 x 52 weeks) Potential 4% Merit for 2026– \$2,641.80. Current salary \$66,045.20 + \$2,641.80 = \$68,687.00 Requested 2026 – \$68,687.00 Increased by \$8,646.00 REDUCED DUE TO NEW LIBRARY DIRECTOR	60,041.00	68,687.00	62,400.00	62,400.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-016	WAGES - PART TIME Covers costs associated with 3 part-time, year-round staff members and “substitute funds” to cover vacation time and/or illness. Reflects a potential 4% merit pay increase for three staff members, as indicated below. 2025 Budgeted - \$53,497 due to the default budget. Paid in 2025 \$58,74 and requested 2026 - \$60,790.00. Increase over the current 2025 rate is \$2,046.06. Assistant Director (part-time, 6+ years’ service, 26 hours per week, 1,352 hours per year). Budgeted 2025 \$22,956.96. Current 2025 rate \$18.68 per hour x 1,352 hrs. = \$25,255.36 Potential for 4% merit increase to \$19.42 per hour x 1,352 = \$26,255.84 Assistant Librarian (part-time, 12+ years’ service, 24 hours per week, 1,248 hours per year in 2025, moving to 20 hours per week, 1,040 hours per year in 2026) Current 2025 rate \$16.50 per hour x 1,248 hrs. = \$20,592.00 Requested 2026 rate \$17.16 per hour x 1,040 hrs. = \$17,846.40. Assistant Librarian (part-time, 3+ years’ service, 15 hours per week, 780 hours per year, moving to 19 hours a week, 988 hours per year) Current Rate 2024 \$15.17 per hour x 780 hrs. = \$11,832.60 Requested 2026 \$15.77 per hour x 988 hrs. = \$15,580.76 Substitute fund for vacation and illness \$1,063.98 paid at \$15.17 per hour or covered by a year-round staff member as indicated above. The 2026 request \$1,106.54 reflects an increase of 4 %. \$1,063.98 + \$42.55 = \$ 1,106.53 Current totals requested for 2026 –\$26,255.84 + 17,846.40 + \$15,580.76 + \$1,106.53 = \$60,789.53. Rounded to \$60,790.00	53,497.00	60,790.00	60,790.00	60,790.00
01-4550-018	BOOKKEEPING SERVICES Based on average monthly expenses for January – August 2025 (\$43.75 per month). Bookkeeping paid at a non-profit rate of \$37.00 (currently paid at \$35.00) per hour and an average of 3 hours per quarter unless research is needed. The annual number of hours worked for 2026 is undetermined at this time. Budgeted 2025 \$703.00 As of 9/06/2025 - Spent \$297.50 Balance \$405.50 Pending as of 9/06/2025 \$52.50+ Pending Balance \$353.00 Average cost per month January - August 2025 - \$350.00/ 8 = \$43.75. \$43.75 per month x 12 months = \$525.00	703.00	525.00	525.00	525.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-110	MEETINGS/CONFERENCES No change. Covers the cost of meetings and conferences attended by library trustees and staff. Estimated annual 2026 costs are broken down as follows. This is the only line reserved for continuing education for staff and trustees. NH Library Association (NHLA) and Children's Library Services (CHILIS)...\$410. Reference and Adult Services (READS)...\$50. NH Library Trustees Association (NHLTA)...\$275. Young Adult Library Services (YALS)...\$80. Budgeted 2025 - \$815.00 As of 9/6/2025 -Spent \$130.00	815.00	815.00	815.00	815.00
01-4550-111	DUES/FEES Increased by \$30.00. Covers the cost of dues and fees associated with being members of professional library organizations. Projected annual costs are broken down as follows. RALI (Rochester Area Library Coop) \$25.00 NHLTA (New Hampshire Library Trustees Association) \$210.00 NHLA (New Hampshire Library Association) \$75.00 Budgeted - 2025 \$280.00 Spent – 00.00 As of 9/6/2025 – Pending \$310.00 Pending Balance \$00.00 Increased by \$30.00	280.00	310.00	310.00	310.00
01-4550-112	TRAVEL/MILEAGE No change. Covers the cost of travel expenses associated with attending meetings and conferences. Based on the current 2025 expenses. Travel expenses are always subject to change. Currently, paid at .70 cents per mile. Budgeted 2025 - \$200.00 As of 9/6/2025 – Spent \$94.85 Balance \$105.15	200.00	200.00	200.00	200.00
01-4550-131	SUPPLIES No Change. Covers the cost of general office and library supplies. Exact costs are not determined at this time and are always increasing. Projected estimations are provided below. General Office Supplies (paper, toner, writing utensils, etc.) \$1,240.50 General Library Supplies (book jackets, processing, and repair materials) \$1,340.50 As of 9/6/2025 Spent \$1,093.05 Balance \$1,487.95	2,581.00	2,581.00	2,581.00	2,581.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-133	POSTAGE No change. Based on current 2025 expenditures and potential increase in postage rates. Projected costs are broken down as follows. The exact costs are to be determined. Budgeted 2025 - \$408.00 P.O. Box Fee for 2025 - \$266.00 General postage \$142.00. Postage stamp rate of .78 cents. Spent as of 9/6/2025 – \$283.19 Pending as of 9/6/2024 - \$20.82+ Pending Balance - \$103.99	408.00	408.00	408.00	408.00
01-4550-134	REFERENCE MATERIALS No change. Covers the cost of reference materials used within the library and genealogical/educational databases that can be accessed within the library, as well as off-site. Costs are estimated, subject to change, and expected to increase. 2025 Estimated costs Databases - \$475.00 RSA/Rules of the court subscriptions - \$1000.00 General Reference material \$579.00 Budgeted 2025 - \$2,045. As of 9/06/2025 – Spent \$865.56, Balance - \$1,188.44	2,054.00	2,054.00	2,054.00	2,054.00
01-4550-135	BOOKS/AV MATERIALS Covers the cost of materials that are available for circulation. Costs are estimates based on publisher costs for 2025 and are always subject to change. Reflecting a decrease of \$1,564.00. Budgeted 2025 – 10,455.00 As of 9/06/2025 – Spent \$1,922.13 Pending - NH Downloadable Books...\$2,736.00 (increased by \$360.00) Pending - Books & DVDs – \$147.54 Pending balance - \$5,649.33	10,445.00	8,891.00	8,891.00	8,891.00
01-4550-139	GENERAL EXPENSE Anticipated expenses are always subject to change and are expected to increase. This is the only line designated to support programming and unexpected expenses. It is used to augment other line items as needed. Reflects an increase of \$233.00 Breakdown of expenditures as of 08/07/25 – General programming expense (story time, author visits, etc.) \$886.22. Movie licensing 2025 - \$275.00 (subject to increase, 2026 cost to be determined) Budgeted 2025 - \$1,905.00 As of 9/06/2025 – Spent \$1,161.22 Balance - \$743.78 As of 9/06/2025, the Gilman Library Trustees have spent \$2,866.48 to augment this line item. For programming (\$776.48) and the library automation system (\$2,090.00).	1,905.00	2,138.00	2,138.00	2,138.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-162	COMPUTER EXPENSE No change. Budgeted 2025 \$1.00 As of 9/06/2025 – Spent \$0.00 Balance \$1.00 Note: Funds held by the Library Board of Trustees are used to augment this line. Pending - IT Tech services \$4,028.16. This IT Services Contract will be reflected in the Contracted Services Line if the 2026 Budget passes.	1.00	1.00	1.00	1.00
01-4550-163	COPY MACHINE EXP No change. Budgeted 2025 \$ 1.00 Spent \$0.00 As of 8/07/2025 - Balance \$1.00 As of 9/06/2025 – The Library Board of Trustees spent \$606.51 (copier service contract \$430.62, copy expenses based on usage \$175.89) to augment this line. Annual costs are estimated and are always subject to change.	1.00	1.00	1.00	1.00
01-4550-175	TELECOMMUNICATIONS No change. Covers the cost of internet, fax, and phone service. Verizon One Talk \$29.16 x 12 = \$349.92 (rounded to \$350) TDS \$45.53 rounded to \$46.00 x 12 = \$552.00 Nextiva \$ 9.00 x 12 =108.00 As of 9/06/2025 – Budgeted 2025 \$1,010.00 Spent \$435.05 Pending TBD Balance \$574.95	1,010.00	1,010.00	1,010.00	1,010.00
01-4550-181	PRINTING/SIGNS No change. Budgeted 2025 \$1.00, Spent \$0.00, Balance \$1.00	1.00	1.00	1.00	1.00
01-4550-183	ADVERTISING : No change. Classifieds, promotion, and information As of 9/06/2025 – Budgeted 2025 \$200.00 Spent \$00.00. Pending to be determined Balance \$200.00	200.00	200.00	200.00	200.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-184	CONTRACTED SERVICES New Line Item for contracted services as follows: Alert Fire (Fire alarm system monitoring) - \$672.00 Northeast Security (Burglar system monitoring) - \$420.00 NH Cyber Company LLC (IT Tech Services) - \$4,028.16 (increase \$44.16) Stanley Elevator Service (Inspection and servicing) - \$1,508.00 (Increase \$76.00) Strogen's/Service Experts (Monitoring 3 Heating & Cooling systems, boiler, and mini split) \$1,396.84 Reflects costs of contracted services recently paid through the Building Expense line item 1-4550-309 and the IT tech service, new to the 2026 budget. Costs are subject to change.	0.00	8,025.00	8,025.00	8,025.00
01-4550-201	NEW EQUIPMENT No change. Budgeted 2025 \$1.00 As of 9/06/2025 - Spent \$0.00, Balance \$1.00 Note: As of 9/06/2025, the Library Board of Trustees has spent \$490.00 for new phone equipment to augment this line.	1.00	1.00	1.00	1.00
01-4550-202	EQUIPMENT EXPENSE No change. Budgeted 2025 \$1.00 As of 9/06/2025 - Spent \$0.00, Balance \$1.00	227.00	227.00	227.00	227.00
01-4550-303	ELECTRICITY Based on average costs for 2025 to date. Budgeted 2025 \$9,654.00. Reflects a decrease of \$3,883.00. As of 9/06/2025 –Spent \$3,846.96. Balance \$2,543.00 Spent as of 9/06/2025 - \$3,846.96 / 8 (Jan-Aug) = 480.87 x 12 = \$5,770.44. Rounded to \$5,771.00	9,654.00	5,771.00	5,771.00	5,771.00
01-4550-304	BUILDING FUEL Estimation for 2026 based on the average monthly expenses in 2025. Budgeted 2025 \$6,920.00. Reflects an increase of \$4,488.00. Propane at \$1,734 per gallon. As of 7/11/2025 – Spent \$6,654.52 Balance \$265.48. Jan-July Average - \$6 654.52 / 7 = \$950.64 \$950.64 x 12 = \$11,407.68. Rounded to \$11,408.00	6,920.00	11,408.00	11,408.00	11,408.00
01-4550-305	WATER Based on the average January – July 2025 expenditures. Decreased by \$822.00. As of 7/22/2025, \$341.92 / 7 = \$48.84, \$48.84 x12 = \$586.14. Rounded to \$587.00 Budgeted 2025 - \$1,409.00 As of 7/22/2025 – Spent \$341.92 Pending to be determined Balance \$997.08	1,409.00	587.00	587.00	587.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4550-309	BUILDING EXPENSE Request is based on average costs for January – August 2024, excluding contracted services. Contracted services have been moved to a new line item (1-4550-184 Contracted Services). Leaving only general maintenance and repair costs for a building built in the early 1950s, with an addition added in 1997. The 2026 request is based on the 2024 average monthly costs associated with general maintenance and repairs. Reflects a decrease \$3,176.00 As of 9/06/2025 – Budgeted \$6,161.00 Spent \$4,357.74 Balance \$1,758.26 As of 8/19/2024, General Maintenance and repair only \$1989.52. \$1,989.52 / 8 = \$248.69, \$248.69 x 12 = \$2,984.28. Rounded to \$2,985.00 **Note: As of 9/06/2025, Funds held by the Library Board of Trustees that were used to augment this line are \$47,766.75. For irrigation setup & repair (\$872.25), masonry & concrete step repair (\$24,500.00), repair wood rot & repaint exterior white trim (\$11,728.00), Storage/meeting space remodel and shed placement (\$10,666.50). Pending \$18,397.25.	6,161.00	2,985.00	2,985.00	2,985.00
01-4550-504	COMPUTER INTERNET ACCESS Covers the cost of Internet service. Based on monthly expenses in 2025. Reflects a decrease of \$82.00. Budgeted 2025 - \$931.00 As of 6/15/2025 – Spent \$212.19. Balance \$718.81 Billed monthly at \$70.73 x 12 = \$848.76. rounded to \$849.00	931.00	849.00	849.00	849.00
4550 - LIBRARY		159,445.00	178,465.00	172,178.00	172,178.00
<u>4575 - GILMAN MUSEUM</u>					
01-4575-015	WAGES - PART TIME	1.00	1.00	1.00	1.00
01-4575-139	GENERAL EXPENSE	1.00	1.00	1.00	1.00
01-4575-184	CONTRACT SERVICES •Fire Alarm System (24-hour monitoring) \$42/month x 12 months •Fire Alarm System (annual testing and maintenance) •Security Alarm System (24-hour Monitoring) •Security Alarm System (annual testing and maintenance)	1,143.00	1,500.00	1,500.00	1,500.00
01-4575-185	MUSEUM CONSULTANT SERVICES	1.00	1.00	1.00	1.00
01-4575-186	MUSEUM MAINTANCE General maintenance for museum items and museum display equipment, display lights inside of the museum.	500.00	500.00	500.00	500.00
01-4575-201	NEW EQUIPMENT Any sort of new equipment needed for the building. Interior or exterior.	500.00	500.00	500.00	500.00
01-4575-202	EQUIPMENT MAINT	1.00	1.00	1.00	1.00
01-4575-278	PROPERTY INSURANCE The insurance cost is for the building and land, and is included under the Town's insurance umbrella with all Town-owned properties. Because there is a Trust involved for the Museum, the cost is paid for out of this budget and then reimbursed to the General Fund from the bequeathed funds, which are held in the Gilman Trust by the Trustees of the Trust Funds. This method is proper financial tracking.	1,000.00	1,000.00	1,000.00	1,000.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4575-303	ELECTRICITY These funds cover the electrical usage; NH Electric Coop is the provider.	1,600.00	1,600.00	1,600.00	1,600.00
01-4575-304	HEATING FUEL The building is now heated by a new propane furnace.	1,900.00	1,900.00	1,900.00	1,900.00
01-4575-305	WATER The water vendor is the Water Works Department. \$110 per quarter x four quarters = \$440.	440.00	440.00	440.00	440.00
01-4575-309	BUILDING EXPENSE Interior and exterior maintenance and repairs as needed to the building structure, infrastructure, etc.	500.00	500.00	500.00	500.00
01-4575-449	TURF/GROUNDS Hardscaping, landscaping, lime, fertilizer for flowering bushes, tree trimming, plantings, lawn care, pest control, etc.	500.00	500.00	500.00	500.00
4575 - GILMAN MUSEUM		8,087.00	8,444.00	8,444.00	8,444.00
4583 - PATRIOTIC PURPOSES					
01-4583-801	VETERANS GRAVES - FLAGS The American Legion purchases the flags and/or markers for the gravesites of Veterans in the Alton cemeteries. The Town reimburses the American Legion up to \$300 for flags and/or markers, upon request.	300.00	300.00	300.00	300.00
01-4583-802	FIREWORKS This line funds the two Town sponsored Firework displays each year. This year's request is for only one of the displays the second one is already being contracted this year. 4th of July is 22,500 Old Home Week is 12,000- REMOVED BY THE BOARD OF SELECTMEN- 10-14-2025	12,750.00	34,500.00	22,500.00	22,500.00
01-4583-804	PATRIOTIC DECORATIONS Telephone pole red, white, and blue decorations, bunting for Town buildings, gazebo's, etc.	890.00	890.00	890.00	890.00
4583 - PATRIOTIC PURPOSES		13,940.00	35,690.00	23,690.00	23,690.00
4612 - CONSERVATION COMMISSION					
01-4612-015	WAGES - PART TIME 10 Hours per week @ \$22.15 which is a 4% rate increase for the Conservation Assistant.	10,878.00	11,518.00	11,518.00	11,518.00
01-4612-020	WAGES - OVERTIME	1,725.00	624.00	624.00	624.00
01-4612-110	MEETINGS/CONFERENCE Workshops and meetings to facilitate the member's remaining current with environmental issues, science and current laws.	925.00	925.00	925.00	925.00
01-4612-111	DUES/FEES NHACC- \$600.00--BRCC-\$100.00--SPNHF-\$100.00--LRCT-\$100.00--LWA-\$500.00	1,075.00	1,400.00	1,400.00	1,400.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
01-4612-112	TRAVEL/MILEAGE Members and volunteers traveling to and from New Durham to receive water sampling containers and kits and to return same to UNH on a monthly basis. Volunteers are using private boats to support water sampling under the UNH Lakes Lay Monitoring Program. Reimbursement for mileage and fuel.	100.00	300.00	300.00	300.00
01-4612-133	POSTAGE Mailings to landowners of Town held CE's, reports to cooperating agencies.	200.00	200.00	200.00	200.00
01-4612-139	GENERAL EXPENSE Law books, batteries, supplies, easement markers, forest signs, misc. expenses. Maintenance of hiking trails, purchase of materials to repair trails.	1,000.00	1,400.00	1,400.00	1,400.00
01-4612-172	LAY LAKE MONITORING Water sampling and testing for Merrymeeting River, Coffin Brook, Mill Pond, Alton Bay, Alton Bay tributaries. Up to \$500 for sampling and testing of Half Moon Lake. Increased testing costs and increased sampling around and in Alton Bay due to collaboration with the Lake Winnepesaukee Alliance and the recently completed Alton Bay Watershed Management Plan.	2,750.00	3,500.00	3,500.00	3,500.00
01-4612-175	TELEPHONE Keeping line open.	1.00	1.00	1.00	1.00
01-4612-181	PRINTING Keep the line open.	1.00	1.00	1.00	1.00
01-4612-183	ADVERTISING Keep line open.	1.00	1.00	1.00	1.00
01-4612-184	CONTRACTED SERVICES Field mowing at Gilman Pond, invasive weed control at Gilman Pond and Town Forest. Work on the Natural Resources Inventory addendum. GIS services for property maintenance.	3,850.00	3,850.00	3,850.00	3,850.00
01-4612-199	EASEMENT MONITORING	240.00	240.00	240.00	240.00
01-4612-303	ELECTRIC BILL To pay for a streetlight at the end of Alton Mountain Road at the trailhead parking lot per agreement with the landowner of the parking area.	200.00	100.00	100.00	100.00
01-4612-304	LOCAL CONSERV. ORG. SUPPORT REMOVING EXPENSE LINE	1.00	0.00	0.00	0.00
4612 - CONSERVATION COMMISSION		22,947.00	24,060.00	24,060.00	24,060.00
<u>4723 - INTEREST ON TAX AND REVENUE ANTICIPATION NOTES</u>					
01-4723-872	TAX ANTICIPATION LOAN To keep the line open should the Town need to take out a tax anticipation loan, known as a TAN (tax anticipation note). This sort of a loan would be taken out due to a catastrophic event, a State of Emergency, a cash/revenue shortage affecting the General Fund's ability to pay bills or payroll, etc.	1.00	1.00	1.00	1.00
4723 - INTEREST ON TAX AND REVENUE ANTICIPATION NOTES		1.00	1.00	1.00	1.00
01 - GENERAL FUND		9,728,942.00	10,169,249.00	10,132,064.00	10,222,064.00

TOWN OF ALTON 2026 REVISED BUDGET

Revised 2026 General Fund Include: Expenditures - Compared to Approved Budget -

Account #	Account Title Notes	2025 Budget	Dept. Head	Selectmen	Budget Comm.
.		9,728,942.00	10,169,249.00	10,132,064.00	10,222,064.00