

ASHLAND BUDGET COMMITTEE

AUGUST 20, 2015

MEMBERS PRESENT: D. Ruell, C. Cilley, B. Hoerter, H. Lamos, S. Downing, S. Coleman, N. DeWolfe, J. Lyford (alt).

MEMBERS NOT EXCUSED: A. Hancock

OTHERS PRESENT: A. Cilley, M. Badger, S. Weinberg, A. Staples

Meeting started at 7:02pm at the Ashland Fire Dept.

LIBRARY

D. Ruell did presentation. There were no questions. D. Ruell was finished at 7:17pm.

PARK & REC

N. DeWolfe presented Park & Rec.

Electricity: Bathhouse is approx. \$15.00 per month

Chemical toilets: Maple Ridge at \$195. per month.

Advertising: Signage and advertising for beach staff

General Expenses: purchase of new fire extinguishers

Building Expenses: \$400. for furnace. \$600. for a burst pipe.

Field Expenses: \$2,200. is for refinishing the floor in the clubhouse.

New Directors: Anne Barney-Park & Rec.

Barbara Sharrow-Summer Camp

Lindsey Hill-After School

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CAMPGROUND

Improvements: \$1,200. went to a wetland permit (w/DES) and beach sand

Sites are \$2,700. per season. Season runs May 1 to Columbus Day. \$62,000. is the revenue generated per year.

SUMMER/VACATION PROGRAM

Beach Construction is overspent due to the application fee for beach sand.

AFTER SCHOOL PROGRAM

Salary: we had an extra counselor this year. There were 14 kids/4 counselors

COMMUNITY ACTIVITES

No concerns.

Presentation was finished at 7:50pm

REVENUES

94% of July taxes are paid to date.

S. Coleman inquired about misc. revenue in charges for services. N. DeWolfe to check for answer for next meeting.

MISC.

- A. Hancock has missed 3 meetings (unexcused)-next meeting, we will be asked to step down.
- B. S. Coleman commented on a comment that E. Badger made that it's a courtesy for the Water & Sewer Dept. to present a budget. RSA: 32:4 was passed out to us, which reads "**Estimate of Expenditures and Revenues**— All municipal officers, admin officials and dept. heads, including officers of such self-sustaining depts. as water, sewer, and electric depts. shall prepare statements of estimated expenditures and revenues for the ensuing fiscal year, and shall submit such statements to their respective governing bodies, at such times and in such detail as the governing body may require."
- C. S. Downing questioned Pat Crowell's duties as a welfare assistant.

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MINUTES

B. Hoerter made the motion, 2nd by H. Lamos to accept the minutes of July 30, 2015 as written. 7 members aye, 1 abstained.

N. DeWolfe made the motion, 2nd by S. Coleman to accept the minutes of August 13, 2015 as written. 5 members aye, 2 abstained.

MEETINGS

School budget meeting TBD. D. Ruell will let us know.

H. Lamos made the motion, 2nd by B. Hoerter to adjourn the meeting at 8:23pm. All members aye.

Submitted by:

Christine Cilley