

ASHLAND BUDGET COMMITTEE

NOVEMBER 23, 2015

MEMBERS PRESENT: C. Cilley, D. Ruell, S. Coleman, G. Dion, N. DeWolfe, S. Downing, H. Lamos, B. Hoerter

OTHERS PRESENT: H. Thibeadeau, S. Heath, P. Tucker, A. Barney

The meeting started at 7:00pm in the Ashland Elementary School Library

P. Tucker and H. Thibeadeau did presentation.

ELECTIONS AND REGISTER

There is a new line in the budget this year to reflect longevity of the town clerk. It was separated from the salary line due to the fact of when they hire another clerk in the future; the longevity pay will not be in with the salary. Tucker asked for an amount that reflects the 12th step in the wage scale to make the salary comparative to other town clerks in other towns in the area. The selectmen revised showed an increase of 5%. Tucker asked us to consider putting it back to her original figure.

Deputy clerk salary is a stipend. Anne Abear is our deputy clerk.

Medicare figures are not correct and will be changed.

Clerk training is for P. Tucker and P. Crowell.

Clerk expense (interware & clerkware support/license) is contracted.

Election salary is for the moderators, ballot clerk and supervisors of the checklist. There will be 4 elections in 2016.

Ballot coding is for 4 elections in 2016. Town is reimbursed for the school portion.

FINANCIAL

Part time finance officer works 20 hours per week (mon. tues. wed.) The finance officer is Brenda Paquette.

Treasurer's salary figure reflects only the town portion that is paid to Linda Guyotte. The utilities pay the town at the end of the year for their portion.

Longevity line was added and reflects the same as mentioned above except that this is for tax collector salary.

Deputy tax clerk is a stipend. Anne Abear is our deputy clerk.

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Postage is for two billings of taxes, liens sent by certified mail, and daily reports sent to Concord.

Health insurance is increasing 5% in July.

Audit: There are proposals out to other companies to see if we can get a better price. As of today, there are no bites.

Register of Deeds is for recording of liens

Tax collector expense should be changed for dept head, T.A. and selectmen revised to \$4,217. Some of the expenses reflected in this line are Assoc. dues for \$40. BMSI support for \$975. Mtg search for \$300. Supplies of bills for \$500. Envelopes for \$240.

Presentation was finished at 7:32pm

H. Thibeadeau and A. Barney presented the next budgets.

PARK AND REC.

Cleaning of the booster club is now being done twice a week instead of once. Jennifer Lyford is the cleaner. Park and Rec. provide the cleaning supplies. The line is to be changed to due conversation that the \$1,000. does not reflect enough to pay the cleaner her rate twice a week.

Directors' salary is based on 17 hours per week for non-summer and 40+ hours per week in the summer.

FICA and Medicare figure also includes the cleaner.

PreEmployment background checks are mandatory. \$50.00 per person for both state and federal checks.

Telephone is for one phone line. It is not Bayring.

Chemical toilets for the booster club are for the months of April thru October. The figure went down due to Barney finding a lesser monthly price though a new provider. It was \$195. per month and it will be \$125. per month with the new provider.

Office supplies line was overspent due to the computer needed to be fixed.

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CAMPGROUND

Cleaning salary is for Jennifer Lyford who cleans the bathhouse once a week.

Water & Sewer lines may need to be raised due to history of past years' actuals.

Telephone should have \$1.00 put in dept. head, TA, and selectmen lines to keep this line open for the future.

SUMMER/VACATION PROGRAMS

The cost of the summer program is \$145. per week per child, plus extra for field trips.

Beach salaries reflect that Barney would like to have 3 lifeguards/gate keepers that can rotate and do both jobs.

Vacation salary is for 4 counselors for 7 weeks.

Training & Certifications is increased for the training of the people to become lifeguards.

Summer expenses line includes mileage. At this point, Barney uses her own vehicle to do P&R errands (Concord (water testing), ect.) but will be able to take the "town truck" to do P&R errands.

Beach construction was revised due to the screening and washing of the beach sand.

Camp bussing is the cost for field trips.

AFTER SCHOOL PROGRAM

In 2014 there were 12 kids signed up. In 2015 there are 23 kids signed up.

After school salary includes the after school director and an assistant.

COMMUNITY

No concerns.

Presentation was finished at 8:25pm.

AMBULANCE

This is a contracted line and it has increased 3%.

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FIRE

S. Heath and H. Thibeadeau presented the fire budget.

S. Heath presented to the budget committee a narrative re: the fire budget.

Salaries: there are no step increases set in this line for this year.

Fire training: includes background checks, recertification, and fire training.

Contract services: Dept. head has requested the figure decrease from \$7,285. to \$6,052. Part of the reason is that the emergency generator maintenance has been removed from this line and put into emergency management line.

Zoll maintenance is for sending out the defibulator twice for service.

Vehicle maintenance: Is overspent due to having to replace 4 valves on the water truck, numerous repairs to other apparatus, and apparatus testing.

Printing/copier supplies: Cartridges are going to need to be replaced, cartridges cost \$119. each and the copier has 4 cartridges.

Protective gear: To outfit new personnel and replace damaged gear. EMT gear is different than fire gear. At this point there are 4 EMT personnel that are not firefighters. But EMT personnel also need protective gear to go on calls.

Mutual aid dues: Is a contracted line, but has been decreased by \$11. to reflect \$21,380. from \$21,391.

Bldg. & grounds exp: Cleaning of the furnace and some painting has been done. Vehicle exhaust conversion would like to be done next year. This is so the vehicles can be running/checked inside the building with the exhaust going outside without the doors being open.

Presentation finished at 9:10pm.

The next meeting is Monday, November 30, 2015 @ 6:00pm at the Fire station. Town accounts and water & sewer will be heard.

H. Lamos made a motion, 2nd by G. Dion to adjourn the meeting at 9:15pm. All members ayed.

Submitted by: