

ASHLAND BUDGET COMMITTEE

NOVEMBER 10. 2011

DRAFT MINUTES

MEMBERS PRESENT: C. Austin, D. Ruell, D. Golden, S. Coleman, S. Felton, M. Scarano, M. Brown, F. Newton

MEMBERS EXCUSED: I. Heidenreich

OTHERS PRESENT: P. Tucker, P. Branscombe, J. Stewart, T. Paquette, A. Cilley, E. Badger, M. Badger, J. Felton, M. Morris, G. Dion, B. Hoerter

The meeting came to order at 6:00pm in the Elementary school library.

Donations to social service organizations are now to be put into warrant articles.

There is a 1.5% raise for the cost of living that comes to \$11,317. and is for non union members only. The select board is not done negotiating the union contract as of this date.

The town budget is increased by 3.75%, which is \$98,637. which includes the \$11,317. cost of living raise.

In the 2012 budget there were performance evaluations done on town employees and from that there are two merits increases. P. Branscombe decreased the merit increase from 10% to 8 ½% to include the 1 ½% cost of living rate to make the total 10%.

As for capital improvements, the most critical at this point, are roads.

The town presented:

Executive: under expenses includes the intern mileage from PSU.

Election and register

Ballot coding: There are 4 elections this coming year. The state pays for some of the ballots. School reimburses their portion.

Financial: TA wage is based on 1.5% on the \$60,000. The merit increases is \$5,320. All insurances are LGC at the moment. There will be employee participation on health insurance. (The different plans are

ASHLAND BUDGET COMMITTEE

NOVEMBER 10, 2011---pg. 2

DRAFT MINUTES

either 5%, 7 ½% or 10%). On retirement, Anita's retirement is taken out.

Revaluation of property: We are in the 3rd year of a five year contract. Every year ¼ of the properties are examined. Fifth year examinations get tabulated and new values go out.

Legal: Legal was raised due to the hourly rate. The rate went up \$10. per hour. Cable renewal is the reason of the raise in legal.

Personnel administration

Planning & zoning

General government: The tax bill to New Hampton is the property that Ashland owns on the river (\$115.54). Under general maintenance, there is \$2,000. for the front doors at the town hall. Under safety equipment, fire dept sensors that go into the motors for the new doors are taken out of this line.

Cemeteries

Insurance: Electric costs budgeted higher due to concern of increased usage/rate. Three employees are on the retired health insurance. Sick buy out is where an employee can cash out one week sick time per year. Each employee gets 120 hours per year. There is a 280 hour cap.

Advertising & regional

Other general government: Voting booths were bought out of this line.

Emergency management: The laptops will be used to connect with FEMA in case of an emergency. The storage cabinet is needed in order to store the laptops in a locked unit. We will also be getting 1000 blankets, to be stored at the school. 1,500 people can fit at the school in case of emergency.

Street lighting: The figure is exchanged in lieu of property taxes.

ASHLAND BUDGET COMMITTEE

NOVEMBER 10, 2011---pg. 3

DRAFT MINUTES

Donations: November 15th is the deadline for donation requests for organizations to present their warrant articles.

Patriotic purposes: Fire and police chiefs agreed to the reduction for the 4th of July emergency coverage. Memorial day supplies are based on experience.

Town trustees

Conservation commission: The added expense is due to the River Street boat ramp.

Debt service

Capital outlay

The town portion of the budget was finished at 7:30pm.

At 7:30pm T. Paquette presented the public works budget.

Public works: On salaries: T. Paquette promoted to director, Dow went from operator to foreman (bottom rate) and the new operator starts from the bottom of pay scale. There are four full time employees.

Highways & streets: The River St. bridge project went over budget by \$63,000. 80% will be reimbursed by state.

Bridges

Town mechanic: Mechanic uniforms are the only ones rented.

Transfer/recycling: Salaries decrease is due to change of personnel. Electric is reduced based on experience.

Finished with public works presentation at 8:00pm.

ASHLAND BUDGET COMMITTEE

NOVEMBER 10, 2011---pg. 4

DRAFT MINUTES

The budget committee should have the school budget given to them after December 6, 2011.

The next meeting for the budget committee to meet to have the electric dept present their budget is November 15, 2011 at 6:00pm in the library.

M. Scarano made the motion, 2nd by F. Newton to adjourn the meeting @ 8:10pm. All members voted without opposition.

Christine Austin, Secretary