

ASHLAND BUDGET COMMITTEE

NOVEMBER 15, 2012

DRAFT MINUTES

MEMBERS PRESENT: D. Ruell, S. Felton, C. Austin, M. Brown, I. Heidenreich, M. Scarano, P. Preston, S. Coleman, M. Badger (non voting member)

MEMBERS EXCUSED: D. Toth

OTHERS PRESENT: P. Tucker, E. Badger, T. Randall, T. Paquette

The meeting was called to order at 6:02pm in the Ashland Elementary library.

The minutes of November 8, 2012 were approved with the following changes:

Pg. 1: Add non-voting behind M. Badger's name

Pg. 2: Bullet #8—change advertising to regional association

Brown made the motion, 2<sup>nd</sup> by Ruell to accept the minutes of November 8 with changes. 7 members ayed. Scarano abstained.

P. Tucker answered questions we presented to her on November 8:

Pg. 2: PBCam breakdown—the \$2,500. change to \$2,000. (\$350. membership fee, \$1,440. for hourly rate (\$30. per hour X 4 hours per month)).

Pg. 3: Clerk expense—TA and Selectman figure should read \$3,800. which will make the total for each (TA and Selectman) \$30,931.

Pg. 6: Tax collector expense—TA and Selectman figure should read \$4,600. which will make the total for each (TA and Selectman) \$271,979.

Fran Newton agreed with the figures for the health budget.

We got new pages (#39 and #40)

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At 6:17pm Chief Randall began presenting the police budget.

- Salaries (Chief salary has been raised because Tony is thinking of getting done as chief in March)
- Overtime
- Part time officers wages
- Health insurance
- Group life insurance
- FICA/Medicare/Retirement
- Equipment Maintenance
- Computer system maintenance
- Copier
- Vehicle maintenance
- Equipment purchase (in part would like to buy 2 bullet proof vests for \$800. each)
- Telephone
- Cell phones
- Dues
- Uniforms
- Supplies (looking to also get ordinance books)
- Postage
- Gasoline
- Medical services
- Police equipment
- Cruiser lease purchase
- Special programs
- Police training
- Matching grants (cruiser camera, radar unit)
- Police dispatch
- Prosecutor
- Special operations unit (swat team)

Police dept revenues come from:

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- Pistol permits
- Reports
- Town ordinances
- Parking tickets

Police was done at 7:21pm. Tim Paquette began presenting the public works budget at 7:22pm.

- Public works
- Highways & streets
- Town mechanic
- Transfer/recycling

Public works was done at 8:10pm

Felton asked Tucker about total property taxes

Ruell and Felton met with Anita and went over cash flow analysis

November 29 meeting with Fire Dept. and Parks & Rec. 6:00pm in the Ashland school library.

December 6 meeting with School. 6:00pm in the Ashland school library.

December 12—2<sup>nd</sup> financial forum in the Ashland school café at 6:30pm.

Heidenreich made the motion, 2<sup>nd</sup> by Preston to adjourn the meeting at 8:40pm. All members ayed.

Christine Austin, Secretary

