

ASHLAND BUDGET COMMITTEE

NOVEMBER 17, 2011

DRAFT MINUTES

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

MEMBERS EXCUSED: I. Heidenreich

OTHERS PRESENT: P. Branscombe, P. Tucker, T. Randall, J. Felton, D. Toth, E. Badger, M. Badger, A. Cilley, B. Hoerter

The meeting came to order at 6:00pm at the Ashland booster club.

P. Branscombe handed the budget committee some replacement pages of the budget handed to us the previous week. As there were changes.

P. Branscombe researched to determine if for the 4<sup>th</sup> of July, the police and fire could use volunteers from ERT (emergency response team), and the answer is no.

Chief Randall presented the police budget starting at 6:05pm.

Salaries: There was a 1.5% raise for the full time officers except for the chief.

43 hours is considered full time. The chief is looking for a part time officer to cut down on full time officer overtime. Hours roughly needed to be filled in yearly from the 4 full time officers are 112 days (8 days personal, (2 each), 20 days sick (5 each) 84 days' vacation (21 each)). Total hours are 896 times the \$16.00/hour paid to part time officer (bottom salary).

The administration clerk (Howard Beaudry) works two 8 hour days per week at \$15.00 per hour. (104 days, 896 hours, \$12,480. salary).

The police dept. does have one part time officer at this time that can only work one shift per week. (52 days, 416 hours, \$6,656. salary).

The selectmen reduced the part time line due to past history.

The selectmen reduced the overtime line due to past history.

The retirement line increased based on salaries. There is no state subsidy anymore. The increase went from 14.63 to 19.95

There is an extended warranty on the car video cameras (which all have different costs because of their age). The newest is \$250, the 2<sup>nd</sup> oldest is \$310, and the oldest is \$385.

Computer System Maintenance: Replacement of 3 computers \$4,950. Remote backup \$720 Service contract \$4,400.

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Equipment purchase line decreased due to the police dept. buying an organizer for the back of the SUV with monies from this year's budget.

The gasoline line increased due to cost of product. The chief is trying to get gas cards to use the state pump for gas. The state pump is in New Hampton. This year the gas is \$3.20 per gallon.

Police equipment: At the moment there is no audio at the police dept., only video. The police dept. is using other police dept. when audio is needed. 123 lock and key gave a quote for \$5,356. total cost. That quote includes 1 DVR recorder, 2 flat screen monitors, 3 interior dome cameras, 1 four channel audio box, 1 outdoor camera and all the installation.

The grant line increased due to the fact that the Chief wants to take advantage of the different grants that may be available for next year.

Detail wages: Off duty police can do details. Ashland bills whomever the detail is for, so the expense comes back as revenue.

The police portion of the budget was finished at 7:05pm.

At 7:05pm P. Branscombe presented the building inspector budget.

S. Coleman objects to P. Branscombe doing the budgets for building inspector, health and welfare.

D. Golden made a motion, 2<sup>nd</sup> by S. Coleman to reschedule doing the building inspector, health and welfare budgets to when Bob Hicks can present them himself. 2 members aye, and 6 members nay.

M. Scarano made the statement about having the right to ask B. Hicks questions if needed in the future.

B. Hicks needs to answer a question the budget committee had on what is the increase in building inspector salary line compared to last year.

B. Hicks wants to raise permit rates.

Health officer:

It was asked if B. Hicks should go to training through LGC (which is free), or Concord for classes.

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Some of the duties of the health officer are resident complaints, epidemics, and adoptions.

Welfare:

The general expense line has \$1,863.00 which was for assistance not included in the general assistance line.

The highest expenses are rent, electric, fuel, medical, food.

The welfare dept. will be asking for better documentations from people asking for assistance.

Budgets were finished at 7:35pm.

From the public, B. Hoerter suggested that the public should have a copy of the paperwork we are looking at, so the audience can follow along.

S. Coleman suggested having it posted at the town hall.

M. Scarano suggested project it up on the wall for everyone to see.

A. Cilley suggested having one copy for everyone to share.

E. Badger suggested putting it on the website and having people who want it to download it off PDF.

On the paper that S. Coleman gave to P. Branscombe at one of the first meetings re: \$1,250,000. State debt service. P. Branscombe found out that it was for the 1967 water bond and two 1995 water projects.

There was discussion on putting the proposed budgets on the web site in PDF format and there was consensus that this is a practical solution.

M. Scarano made the motion, 2<sup>nd</sup> by M. Brown to put all work in process proposed budgets up on the website. 1 member nayed, 7 members ayed.

The next meeting for the budget committee to meet to have parks & rec, library, fire present their budgets and for the committee to go over revenues and warrant articles is December 1, 2011 at 6:00pm in the elementary library.

F. Newton made the motion, 2<sup>nd</sup> by M. brown to adjourn the meeting at 7:45pm. All members voted without opposition.

Christine Austin, Secretary

