

# ASHLAND BUDGET COMMITTEE

JANUARY 3, 2013

DRAFT MINUTES

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

OTHERS PRESENT: P. Branscombe, P. Tucker, T. Paquette, A. Cilley, E. Badger, S. Heath

The meeting came to order at 6:01pm.

We started with T. Paquette and public works.

Salaries: include Paquette and 3 others

OT: is based on 300 hours per guy (not including Paquette). There was \$4,800. spent in OT in the last 3 weeks.

Felton made the motion, 2<sup>nd</sup> by Toth to reduce the OT figure from \$21,375. to \$18,000. 5 members ayed. 1 member nayed. 1 member abstained.

Ruell made the motion, 2<sup>nd</sup> by Brown to accept the figure of \$230,802 for the bottom line figure for public works. 8 members ayed.

Highways & Streets:

Toth made the motion, 2<sup>nd</sup> by Scarano to reduce street improvements from \$50,000 to \$35,000. 5 members ayed. 4 members nayed.

Paquette discussed the highway bond we have presently will be paid off in 2013. There may be a possibility to look into another one in order to work on roads (mainly Thompson St.).

We discussed his fuel line.

We discussed the matter of salt. Paquette said he ordered 6 loads.

Ruell made the motion, 2<sup>nd</sup> by Brown to accept the figure of \$169,342 for the bottom line figure for highways & streets. 8 members ayed.

Town Mechanic:

The town mechanic is a union member.

Ruell made the motion, 2<sup>nd</sup> by Brown to accept the figure of \$75,659 for the bottom line figure for town mechanic. All members ayed.

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Transfer/recycling:

Scarano made the motion, 2<sup>nd</sup> by Heidenreich to reduce the general figure from \$7,500 to \$6,000. 7 members aye. 1 member nay.

We discussed that the dist dues are going down.

Felton made the motion, 2<sup>nd</sup> by Scarano to reduce the recycling bldg figure from \$3,500 to \$2,500. 7 members aye. 1 member nay.

Heidenreich read one of the statements from the financial forum, which we discussed with Paquette about cutting hours at the transfer station.

Scarano made the motion, 2<sup>nd</sup> by Felton to accept the figure of \$136,774 for the bottom line figure for transfer/recycling. 7 members aye. 1 member nay.

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the default budget figure for transfer/recycling to be \$139,974. All members aye.

Heidenreich made the motion, 2<sup>nd</sup> by Felton to accept the default budget figure for public works to be \$230,802. All members aye.

Scarano made the motion, 2<sup>nd</sup> by Heidenreich to accept the default budget figure for highways & streets to be \$184,342. All members aye.

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the default budget figure for town mechanic to be \$74,595. All members aye.

We started on the Fire budget with Chief Heath.

Mutual Aid:

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the budget figure and the default budget figure to be \$18,530. All members aye.

Fire Dept:

We discussed vehicle maintenance and vehicle fuel.

Scarano made the motion, 2<sup>nd</sup> by Felton to reduce fire training from \$7,000 to \$6,000. 3 members aye. 5 members nay.

Scarano made the motion, 2<sup>nd</sup> by Toth to reduce vehicle fuel from \$4,500 to \$4,000. 3 members aye. 5 members nay.

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Ruell made the motion, 2<sup>nd</sup> by Preston to accept the figure of \$347,679 for the bottom line figure for fire dept. All members ayed.

Scarano made the motion, 2<sup>nd</sup> by Ruell to accept the default budget figure for fire dept to be \$367,725. All members ayed.

### Revaluation of property:

Scarano made the motion, 2<sup>nd</sup> by Heidenreich to accept the figure of \$52,650 for the bottom line figure and \$52,900 for the default budget for revaluation of property. All members ayed.

### Legal:

Coleman made the motion, 2<sup>nd</sup> by Heidenreich to reduce legal from \$25,000 to \$15,000. After some discussion, Coleman and Heidenreich retracted the motion. Coleman made the motion, 2<sup>nd</sup> by Heidenreich to table legal until Saturday when Coleman will bring info with her about legal. 2 members ayed. 4 members nayed. 1 member abstained.

Scarano made the motion, 2<sup>nd</sup> by Heidenreich to reduce legal from \$25,000 to \$15,000. 7 members ayed. 2 members nayed.

Heidenreich made the motion, 2<sup>nd</sup> by Scarano to accept the default budget figure for legal to be \$35,000. All members ayed.

### Unemployment:

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the bottom line figure and the default budget figure for unemployment to be \$10,000. All members ayed.

### Other general government:

Heidenreich made the motion, 2<sup>nd</sup> by Scarano to reduce other general government from \$500 to \$1.00. 7 members ayed. 2 members nayed.

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the default budget figure for other general government to be \$500. All members ayed.

### Health:

Coleman made the motion, 2<sup>nd</sup> by Scarano to accept \$2,354 as the bottom line figure for health. All members ayed.

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Heidenreich made the motion, 2<sup>nd</sup> by Coleman to accept the default budget figure for health to be \$2,354. All members aye.

Brown made the motion, 2<sup>nd</sup> by Preston to adjourn the meeting at 8:55pm. All members aye.

Christine Austin, Secretary