

ASHLAND BUDGET COMMITTEE

DECEMBER 1, 2011

DRAFT MINUTES

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

OTHERS PRESENT: S. Heath, P. Branscombe, J. Stewart, E. Badger, M. Badger, P. Heidenreich, J. Felton, P. Tucker, L. Davies, A. Staples, S. Weinberg, J. Gleich, D. Toth, L. Nichols

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

P. Branscombe presented the budget committee with answers to the questions posed at the last meeting.

S. Heath, P. Branscombe, P. Tucker presented the fire dept. budget.

S. Heath gave us a clear written narrative for the fire dept.

Ambulance stays the same (contract).

There is a change in the mutual aid figure (from \$20,485 to \$18,039). See narrative #5.

Salaries stay the same.

EMT is taking out the intermediate status, the 3 EMT statuses are a) basic b) advanced c) paramedic, intermediates will need to recertify to advanced.

The heating oil/propane has gone up due to the fact that the emergency generator is in the fire dept. and the generator checks itself automatically once a week for 20 minutes.

This year 3 breathing apparatus units needed to be repaired (the heads up display that shows air level). SCBA (breathing apparatus) to be tested yearly.

The fire dept. is all set with narrow band for the radios.

Vehicle maintenance went down due to the pump on the truck did not need to be rebuilt.

Chief expense went up due to wanting to purchase the National Fire Code and publications for the fire station.

Physicals: see narrative #7.

Equipment: see narrative #4.

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The columns were finished. The 4 front doors now have sensors. S. Heath would like to have the back 3 doors done also. Heaters will need to be fixed.

S. Heath was asked to prioritize some expenses requested in his budget and submit to budget committee. His first concern is with life safety, and will plan accordingly.

The 2 warrant articles associated with the fire dept. are #6 (fire dept. roof) and #8 (establish fire department equipment CRF).

The fire dept. was finished at 7:25pm.

S. Weinberg, A. Staples, and L. Davies presented the library budget, starting at 7:30.

D. Golden raised concern about the Scribner Trust. He claimed that there is \$130,000 in the trust account at this time.

The library is now responsible for the cleaning of the library.

The library would like to have a web hosted catalog, which would benefit the public.

Wages: The 3 employees were budgeted to get a .30 cent per hour raise.

Library was finished at 7:55pm.

J. Gleich, P. Branscombe and P. Tucker presented the Park & Rec. budget.

Parks and Recreation:

J. Gleich and P. Branscombe explained the position of Director of Park and Rec., held by J. Gleich going from full time to part time. He will have 10 weeks of full time (for the summer program) and the other 42 weeks will be part time. J. Gleich was hired in 2003 as a full time employee for 2 years, the past 6 years he has been an employee at will.

The vehicle expense has been reduced due to the mileage going down for the weekly water testing. The water is now being brought to Plymouth instead of Concord.

Campground:

Cleaning salary is for one person cleaning the bathhouse 2 times a week.

Summer/Vacation Programs:

Beach salary is for 2 part time lifeguards 7 days a week, 6 hours per day. No gatekeeper or concession stand.

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Beach maintenance is broken down \$4,300 for a new fence and the rest to go towards the swim lines to be replaced. After School Program:

Community:

Park and Rec. was finished at 9:00pm

P. Tucker went over the warrant articles. Warrant articles were done by 9:10

P. Tucker went over the revenues. Revenues were done by 9:20.

L. Nichols gave us handouts re: insurance and one from the attorney general. L. Nichols raised concerns about the website minutes not being stamped "draft" until approved due to his belief that his complete answer to a question was not included in the minutes.

Our next meeting for the budget committee to meet is Thursday December 8th at 6:00pm, to start deliberating the town budget.

S. Coleman made the motion, 2nd by I. Heidenreich to adjourn at 9:50 pm. All members ayed.

Christine Austin, Secretary

