

ASHLAND BUDGET COMMITTEE

DECEMBER 29, 2015

MINUTES

MEMBERS PRESENT: C. Cilley, D. Ruell, H. Lamos, W. Durack, N. DeWolfe, G. Dion, B. Hoerter, S. Downing, S. Coleman (6:08pm)

OTHERS PRESENT: H. Thibodeau, J. Lyford, T. Randall, T. Paquette

The meeting started at 6:00pm in the Elementary school library.

Before the meeting, Durack got sworn in by Dewolfe to become a member of the budget committee.

PROPERTY TAXATION

Dion made the motion, 2<sup>nd</sup> by Hoerter to accept the bottom line figure of \$48,110. 8 members ayed, 0 nayed.

LEGAL

The town is getting a rate of \$180. per hour.

Hoerter made the motion, 2<sup>nd</sup> by Downing to decrease the bottom line of \$15,000. to \$10,000. After some discussion, the vote was 2 ayed, 7 nayed.

Dion made the motion, 2<sup>nd</sup> by Durack to keep the bottom line \$15,000. 7 ayed, 2 nayed.

LAND USE BOARDS

Zoning board has 5 members & 3 alternates. Planning board has 5 members & 2 alternates.

Coleman made the motion, 2<sup>nd</sup> by Hoerter to decrease PT assistant (who at the moment is the bldg insp.) from \$1,080. to \$750. Which changes FICA from \$67. to \$47. And Medicare from \$16. to \$11. 7 ayed, 1 nayed, 1 abstained.

Coleman made the motion, 2<sup>nd</sup> by Downing to decrease training & workshops from \$300. to \$100. (workshops run about \$70. each.) 2 ayed, 7 nayed.

Dion made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$8,858 to include changes made. 7 ayed, 2 nayed.

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### GENERAL GOVERNMENT

For tonight, we are skipping over cleaning salary. Selectmen are going to review at their 12-30-15 meeting. Will let budget committee know tomorrow night at our meeting.

Dion made the motion, 2<sup>nd</sup> by Hoerter to decrease propane from \$6,500. to \$5,000. (due to the fact that propane has gone down in price) 9 ayed, 0 nayed.

Downing made the motion, 2<sup>nd</sup> by Hoerter to decrease safety equipment from \$1,000. to \$500. 2 ayed, 7 nayed.

The budget committee will return to the bottom line at tomorrow's meeting.

### CEMETERY

Dion made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$50. 9 ayed, 0 nayed.

### INSURANCE

Sick buy out is 40 hours per year per employee.

Hoerter made the motion, 2<sup>nd</sup> by DeWolfe to accept the bottom figure of \$128,407. 8 ayed, 1 nayed.

### OTHER GENERAL GOVERNMENT

Dion made the motion, 2<sup>nd</sup> by Hoerter to accept the bottom figure of \$500. 9 ayed, 0 nayed.

\*\*Coleman remade the motion from last night's meeting, 2<sup>nd</sup> by Dion to postpone voting on salary increases as of this date for the full budget until 1-6-16 meeting. 8 ayed, 1 nayed.

### POLICE DEPT

Cilley made the motion, 2<sup>nd</sup> by DeWolfe to accept the bottom figure of \$556,672. 7 ayed, 2 nayed.

### POLICE DETAIL

This category is offset by revenue.

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Dion made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$3,230. 9 ayed, 0 nayed.

Dion made the motion, 2<sup>nd</sup> by DeWolfe to change line 01-3401-09 in police dept revenues from \$3,000. to \$3,230. 8 ayed, 1 nayed.

AMBULANCE

Dion made the motion, 2<sup>nd</sup> by Lamos to accept the bottom figure of \$48,510. 8 ayed, 0 nayed, 1 absent.

FIRE

Durack made the motion, 2<sup>nd</sup> by Dion to decrease propane from \$11,500. to \$10,000. (due to the fact that propane has gone down in price) 7 ayed, 2 nayed.

Dion made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$233,245. to include change. 8 ayed, 1 nayed.

BUILDING INSPECTOR

Dion made the motion, 2<sup>nd</sup> by DeWolfe to accept the bottom figure of \$13,996. 8 ayed, 0 nayed, 1 absent

EMERGENCY MANAGEMENT

Dion made the motion, 2<sup>nd</sup> by DeWolfe to accept the bottom figure of \$3,000. 9 ayed, 0 nayed.

PUBLIC WORKS

Salary is on hold per motion mentioned above.

Training is between \$60. and \$125. per class.

Cilley made the motion, 2<sup>nd</sup> by DeWolfe to accept \$1,551. (selectmen revised figures for training, dues, publications, director expenses) 9 ayed, 0 nayed.

HIGHWAYS & STREETS

Downing made the motion, 2<sup>nd</sup> by Hoerter to decrease advertising from \$500. to \$250. 2 ayed, 7 nayed.

\*salt has gone up \$2.00 per ton.

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DeWolfe made the motion, 2<sup>nd</sup> by Lamos to accept the bottom figure of \$197,407. 8 ayed, 1 nayed.

TOWN MECHANIC

DeWolfe made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$81,267. 6 ayed, 3 nayed.

STREET LIGHTING

Dion made the motion, 2<sup>nd</sup> by Lamos to accept the bottom figure of \$42,000. 8 ayed, 1 nayed.

TRANSFER/RECYCLING

DeWolfe made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$139,646. 8 ayed. 1 nayed.

HEALTH OFFICE

DeWolfe made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$2,354. 8 ayed, 1 nayed.

ANIMAL CONTROL

Hoerter made the motion, 2<sup>nd</sup> by Downing to accept the bottom figure of \$2,000. 9 ayed, 0 nayed.

GENERAL ASSISTANCE

Hoerter made the motion, 2<sup>nd</sup> by Downing to decrease assistant stipend from \$3,000. to \$2,600. to include change to FICA from \$558. to \$533. and Medicare from \$131. to \$125. 7 ayed, 1 nayed, 1 abstained.

DeWolfe made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$34,508. to include changes. 7 ayed, 2 nayed.

PARK & RECREATION

Dion made the motion, 2<sup>nd</sup> by Durack to decrease the heating fuel line from \$3,500. to \$3,000. (due to the fact that propane prices went down). 9 ayed, 0 nayed.

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After some discussion re: hardwiring smoke alarms, Downing made the motion, 2<sup>nd</sup> by Hoerter to decrease building expense from \$7,640. to \$4,701. 7 ayed, 2 nayed.

Dion made the motion, 2<sup>nd</sup> by Durack to accept the selectmen revised starting with background checks to end, to include changes, holding off on salaries and related lines. 7 ayed, 2 nayed.

CAMPGROUND

Downing made the motion, 2<sup>nd</sup> by Durack to decrease fuel from \$300. to \$200. (due to the fact that propane prices went down). 9 ayed, 0 nayed.

Dion made the motion, 2<sup>nd</sup> by Hoerter to increase electric from \$3,000. to \$3,300. 8 ayed, 1 nayed.

Durack made the motion, 2<sup>nd</sup> by Dion to increase water from \$885. to \$900. and sewer from \$500. to \$750. 8 ayed, 0 nayed, 1 abstained.

Dion made the motion, 2<sup>nd</sup> by Hoerter to accept the selectmen revised starting with electricity to end, to include changes, holding off on salaries and related lines. 7 ayed, 1 nayed, 1 abstained.

SUMMER/VACATION PROGRAM

Dion made the motion, 2<sup>nd</sup> by Downing to decrease the beach salaries from \$10,000. to \$6,000. Having no lifeguards were discussed by several members, but was not part of the motion. 7 ayed, 2 nayed.

Dion made the motion, 2<sup>nd</sup> by Durack to accept the bottom figure of \$33,950. to include above change. 7 ayed, 2 nayed.

DeWolfe made the motion, 2<sup>nd</sup> by Downing to adjourn at 9:02pm. All members ayed.

Submitted by:

Christine Cilley