

**Town of Chelsea
Budget Review Committee Meeting
April 2, 2013
Chelsea Town Office**

1. Meeting called to order by Craig Hitchings at 5:08PM.
2. The following committee members were present: Craig Hitchings, Mark Perry, Carol Belanger, Rick Danforth, and Joe Mills. Jeremy Hiltz was not present. Also present was Scott Tilton, Shawn Ramage, Phil Alexander, Jim Gagnon and Ben Smith.
3. Approval of March 26, 2013 minutes. Rick made the motion, Mark seconded, all in favor.
4. Shawn Ramage spoke about the Fire Department budget. Reason for the increase in budget is due to truck maintenance (30-60), equipment maintenance (30-70) and equipment purchase (30-90).

Fire dept. volunteers try to do as much maintenance on trucks as they can before sending out for repairs. Buying equipment is costly so if possible, equipment is repaired to save money. Shawn tries to keep up on the purchasing of equipment so the cost does not get overwhelming.

Shawn stated he may be able to reduce his budget by \$3,500. He doesn't like going to the Town and asking for more money as he's had to over the past 2 years due to the increase in cost.

5. Board members discussed each department and came up with the following preliminary budget.

Fire Department, Line 30 - Carol made the motion to reduce the budget request from \$57,760 to \$54,260, a difference of \$3,500. Rick seconded, all in favor. Motion passes. Suggestion was made to decrease truck maint. from \$10,000 to \$8,000; decrease equip. purchase from \$8,500 to \$7,500; decrease radio pager from \$2,500 to \$2,000.

Administration Salaries, Line 10 - Rick made a motion to approve BOS amount of \$120,719. Mark seconded, Carol, Rick and Mark in favor. Joe opposed. Motion passes.

Administration Expense, Line 11 - Carol made a motion to approve the budget request of \$23,888. Mark seconded, all in favor. Motion passes.

Town Office Expenses, Line 12 - Rick made a motion to approve BOS amount of \$8,090. Mark seconded, all in favor. Motion passes.

Admin Miscellaneous, Line 13 – Motion was made by Carol to reduce budget request by \$6,000. Mark Perry seconded. Ben Smith was allowed to speak and spoke regarding information that was obtained about an ongoing legal case that will be moving forward to most likely a jury trial. Motion was then retracted and a new motion was made by Carol to increase the budget request from \$35,900 to \$40,900. Rick seconded. Mark in favor. Joe opposed. Motion passes. Suggestion was made to increase legal fees from \$15,000 to \$20,000.

Assessor, Line 14 – Rick made a motion to approve BOS amount of \$21,702. Carol seconded, all in favor. Motion passes.

Contracted Labor, Line 15 - Rick made a motion to approve the budget request of \$3,500. Mark seconded, all in favor. Motion passes.

Boards, Line 16 - Rick made a motion to approve BOS amount of \$3,925. Mark seconded, all in favor. Motion passes.

Benefits, Line 18 - Carol made a motion to approve BOS amount of \$24,847. Rick seconded, Carol and Rick in favor. Joe and Mark opposed. Craig in favor. Motion passes.

Winter Roads, Line 20 – Rick made a motion to approve BOS amount of \$187,960. Mark seconded, all in favor. Motion passes.

Summer Roads, Line 21 – Joe made a motion to reduce the budget request from \$422,535 to \$210,000. Joe and Rick in favor, Carol and Mark opposed. Craig in favor. Motion passes.

Public Safety/State Police, Line 31– Carol made a motion to approve the budget request of \$17,884. Rick seconded, all in favor. Motion passes.

Ambulance, Line 34 – Carol made a motion to approve the budget request of \$21,898. Rick seconded, all in favor. Motion passes.

Insurance, Line 32 – Rick made a motion to approve the budget request of \$26,133. Mark seconded, all in favor. Motion passes.

Animal Control, Line 33 - Rick made a motion to approve the budget request of \$5,792. Mark seconded, all in favor. Motion passes.

Code Enforcement/911/Health, Line 35 - Rick made a motion to approve the budget request of \$24,798. Mark seconded, all in favor. Motion passes.

Landfill, Line 36 - Rick made a motion to approve the budget request of \$41,512. Mark seconded, all in favor. Motion passes.

Street Light, Light 37 - Rick made a motion to approve the budget request of \$5,800. Mark seconded, all in favor. Motion passes.

General Assistance, Line 50 – Mark made a motion to reduce the BOS amount from \$6,750 to \$5,750. Joe seconded, all in favor. Motion passes. Suggestion was made to decrease food from \$1,000 to \$0.

Donations/Contributions, Line 70 – Mark made a motion to increase the BOS amount from \$5,600 to \$9,100. Joe seconded, all in favor. Motion passes. Suggestion was made to increase Hubbard Free Library from \$0 to \$2,500 and the Chelsea Food Bank from \$0 to \$1,000.

Cemetery, Line 60 – Carol made a motion to approve the budget request of \$14,050. Mark seconded, all in favor. Motion passes.

Reserve Accounts – Rick made a motion approve the BOS amount of \$18,000. Mark seconded, all in favor. Motion passes.

Debt Service, Line 90 - Rick made a motion approve the budget request amount of \$1,000. Mark seconded, all in favor. Motion passes.

Contingency, Line 92 - Rick made a motion approve the budget request amount of \$3,000. Mark seconded, all in favor. Motion passes.

Education RSU#12, Line 40 – Mark made a motion to increase from \$0 to \$15,875, 50% of requested amount. Carol seconded, all in favor. Motion passes. Suggestion was made to increase high school transportation from \$0 to \$15,875 allowing transportation for after school only.

6. Board will make final adjustments to the Budget Committee recommendations at the next meeting on April 30, 2013 at 5:15pm.
7. Meeting adjourned at 8:25PM

Respectfully submitted,

Carol Belanger, Secretary