



Town of Bristol
5 School Street
Bristol, NH 03222
—
townofbristolnh.org
(603) 744-3354

Budget Committee
November 16th, 2021
Meeting Minutes

Present:

Chair Charles Therriault, Vice Chair Joe Caristi, Walter Waring, Sue Sodano, Paul Regan, and Select Board Representative Shaun Lagueux.

Absent:

Janet Cavanagh

Others present:

Nik Coates, Town Administrator; Bob Blanchette, Finance/Human Resources Director; Christina Goodwin, Assessing and Land Use Manager; Ingrid Heidenreich; Welfare/Human Service Director and Les Dion; TTCC Executive Director.

Call to Order:

Mr. Therriault called the meeting to order at 6:05pm.

New Business:

CIP Committee Presentation

Mrs. Goodwin stated the CIP'S goal is to project ten years out for projects and equipment to keep funding stabilized. Anything ten thousand dollars and over is placed in the CIP presentation. The Police Department's vehicles are now categorized by plate numbers, to help identify specific budgets for each. The PD Cruiser Capital Reserves is not currently updated however the plan for 2022 is to have \$50,000 in the reserve to continue replacing a cruiser each year. Mr. Regan noticed that the Sedan Enforcement was not scheduled to be replaced. Mrs. Goodwin stated that the Sedan does need some work and are continuing to get quotes on the vehicle and replacement would not be well fitted into the current budget. Discussion continued regarding details of the Sedan. Mr. Coates discussed details of a new grant that could be applied for up to \$50,000 for emergency related equipment, a 10% cost to the Town. Mr. Coates still needs to address the Select Board with this grant and if approved, the grant would go towards the yearly purchase of the Police Cruiser. Discussion continued use of retired vehicles once replaced. Mr. Regan asked for the CIP to come back with details regarding plans for retired vehicles and Mrs. Goodwin said she would go back to the Police Department and CIP and discuss. Mrs. Goodwin stated if the funding for the new safety building does not get approved or passed, the funding would be used for the video security equipment. Mrs. Goodwin discussed the breakdown of Public Works. Mr. Bucklin has pushed dates out on replacements and repairs along with the purchase of a vehicle sooner than anticipated. A vibratory roller to compact gravel asphalt is proposed and would be funded out of the Capital Reserve. The rubber tire excavator also proposed would be to supersede the grader, which is still to remain in the inventory until retired. Mrs. Goodwin noted that the Fire budget was updated and that there was no plan currently regarding the forestry truck. Radios were added back on due to irregular lease financing. Town General Government and Buildings will reflect the Public Safety Building if it passes at Town Meeting. Parks was removed as Kelley Park is working on a more definitive budget. Mr. Coates along with others discussed combining Parks and Beaches but no decision was made.

Property Reappraisal

Motion to move the bottom line of #4152 in the amount of \$144,615 by Mr. Lagueux, seconded by Mrs. Sodano. Mrs. Goodwin discussed the proposal to make the part time shared admin position to full time based on increased needs from Assessing and Highway. If approved, other lines will increase as well.



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Office Supplies and Postage budgets were swapped. Mrs. Goodwin also stated that permit fees are being reviewed. Motion passed, 6-0-0.

Planning Board

Motion to move the bottom line of #4191 in the amount of \$8,902 by Mr. Lagueux, seconded by Mr. Caristi. A large increase was made to Postage as costs increase. The Land Use Chapter is being finalized along with the beginning stages of the Economic Development Chapter. Motion passed, 6-0-0.

Zoning Board

Motion to move the bottom line of #4192 in the amount of \$1,650 by Mr. Lagueux, seconded by Mr. Caristi. This budget is level funded. Motion passed, 6-0-0.

Tax Map

Motion to move the bottom line of #4193 in the amount of \$8,550. Motion passed, 6-0-0.

Land Use/Health

Motion to move the bottom line of #4411 in the amount of \$109,396 by Mr. Lagueux, seconded by Mr. Caristi. Mrs. Goodwin discussed adjustments in pay, adding wages from January to April into the position hired. Motion passed, 6-0-0.

Animal Welfare

Motion to move the bottom line of #4414 in the amount of \$400 by Mr. Lagueux, seconded by Mr. Caristi. Motion passed, 6-0-0.

Welfare Admin

Motion to move the bottom line of #4441 in the amount of \$11,547 by Mr. Lagueux, seconded by Mr. Caristi. Line #120 Welfare Officer is combined between Welfare and Fire Department Administrator. #560 Meetings/Trainings has increased to maintain trainings and stay up to date. #620 Office Supplies is underfunded. Motion passed, 6-0-0.

Welfare Services

Motion to move the bottom line of #4445 in the amount of \$28,900 by Mr. Lagueux, seconded by Mr. Caristi. Discussion followed along offered resources along with redirections to other local and state resources. Motion passed, 6-0-0.

TTCC/Recreational

Motion to move the bottom line of #4520 in the amount of \$103,803 by Mr. Lagueux, seconded by Mr. Caristi. This is level funded as it has been in the past. Motion passed, 6-0-0.

Kelley Park

Motion to move the bottom line of #4522 in the amount of \$38,998 by Mr. Lagueux, seconded by Mr. Waring. Ms. Dion discussed lines #120 Seasonal Employee and #430 Maintenance Repairs. Highway mows and takes trash, but it would be beneficial to have a seasonal employee who only focuses on parks. Bathrooms needs work and purchase of new playground chips along with funding for #820 Master Plan. Some past projects have been taking out the Tball field and replaced it with grass along with a new softball field. Motion passed, 6-0-0.

Patriotic



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Motion to move bottom line of #4583 in the amount of \$28,100 by Mr. Caristi, seconded by Mr. Waring. Ms. Dion stated eight concerts and two movie nights were put on this summer, one night was sponsored by Very Excellent. Other events taken place are National Night Out, Old Home Day, Trunk or Treat and more. Motion passed, 6-0-0.

Conservation Commission

Motion to move the bottom line of #4611 in the amount of \$1,750 by Mr. Lagueux, seconded by Mrs. Sodano. Line #120 Secretary was moved into #4411 Land Use's budget along with lines #220 FICA and #225 Medicare. Line #412 Water Testing is increased to catch up with quarterly testing not completed and in-depth testing done once a year. Motion passed, 6-0-0.

Historic District Commission

Motion to move the bottom line of #4612 in the amount of \$1,050 by Mr. Lagueux, seconded by Mr. Caristi. This budget is level funded. Motion passed, 6-0-0.

Outside Agencies

Motion to move the bottom line of #4652 in the amount of \$27,800 by Mr. Caristi, seconded by Mr. Waring. Discussion followed. Motion to amend the bottom line of #569 to \$400 by Mr. Regan, seconded by Mr. Lagueux. Mr. Regan wants to see Transport Central provide more services to receive more funding, not the other way around. Motion passed, 6-0-0. Motion to amend line #580 Day Away in the amount of \$1 by Mr. Waring, seconded by Mr. Regan. Mr. Waring would like to keep Day Away in the budget in hopes the programs and support for those with Alzheimer's and their families restart. Motion passed, 6-0-0. Motion to move the amended bottom line of #4652 Outside Agencies in the amount of \$26,201 by Mr. Caristi, seconded by Mr. Waring. Motion passed, 6-0-0.

Review and Approval of Minutes

Motion to approval amended minutes from November 9th by Mr. Caristi, seconded by Mr. Regan. Motion passed, 6-0-0.

Correspondence/Select Board/Staff Comments:

None

Member Comments:

Mr. Coates was recognized for his continuous work with the town to push the broadband project along with meeting President Biden. Mr. Coates wants the town to keep progressing along. He also noted that he sent out a email recently from the NH Municipal Association regarding cyber security and the penalties associated with being cyber hacked.

Adjournment:

Motion to adjourn meeting at 8:25pm by Mr. Regan, seconded by Mr. Lagueux. Motion passed, 6-0-0.

Next Meeting:

Tuesday, December 7th at 6pm Town Office; Conference Room A
Deliberations on Police Department, Fire Department, Forestry, Emergency Management, and Library

Respectfully Submitted,

Shannon Wharton