



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

Budget Committee  
September 27, 2022  
Meeting Minutes

**Present:**

Vice Chair Rob Glassett Charles Therriault, Sue Sodano, Walter Waring, Janet Cavanagh, and Select Board Representative Carroll Brown.

**Others present:**

Christina Goodwin, Deputy Town Administrator; Ingrid Heindreich, Human Services Director; Bob Blanchette, Finance/Human Resources Director; Raymah Simpson, Town Clerk/Tax Collector; Jennifer Davis, Library Director; Shaun Lagueux, Select Board Member; Les Dion, Select Board Member; Chief Ben LaRoche, Fire Department; and Chief Jim McIntire, Police Department.

**Absent:**

Paul Regan

**Call to Order:**

Mr. Therriault called the meeting to order at 6:03pm.

**New Business:**

**Department Head Budget Presentations**

Ms. Simpson stated that the 2023 budget will be less than 2022. Wages are increased to hire a part time, 20hr a week employee to keep up with increased resident needs. Another increase is for the purchase of Pole Pads, creating quicker check in times for voting. Ms. Simpson is attending a Town Clerk Conference in a few weeks and will get more information. Postage has a slight increase due to increase of certified mail of deeds and leases. Ms. Simpson also stated she is keeping \$2000 in the budget for a printer replacement.

Ms. Heindenreich stated there are no major changes to the Human Services budget. Electricity could increase due to rates going up. Mr. Therriault asked when electrical rates were expected to come in. Ms. Goodwin will confirm the date in December. Mr. Therriault asked if rental assistance will be increased. Ms. Heindenreich stated that though the need for rentals is difficult, there is no need to increase that line of the budget currently.

Chief LaRoche stated there will be an increase to the Fire Department budget. There is an increase for maintenance related expenses, wage increases, PPE/medical supplies, heating rates which have increased by 57% along with Lakes Regional Dispatch bill which will be increasing by 7%. Chief LaRoche discussed the current budget is overspent for ambulance repairs. Mr. Therriault asked if an ambulance purchase is expected. Chief LaRoche stated one has been ordered for the spring of 2025. Mrs. Sodano asked about the protocol with masks and how that effect the medical supplies line. Mr. LaRoche stated that hospital and state protocols require patients to wear masks when being transported into the hospital.

Chief LaRoche stated that the Emergency budget is level funded at \$1,000. Discussion followed regarding the public safety building which is to start in spring of next year.



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Jen Davis, Library Director, stated the budget for next year will show increases for employees, including step increases along with computers/technology. They had lost a full-time employee and was difficult to hire another employee to fill her position. There are 4 part time employees along with full time to keep the library always staffed with two people. Mrs. David stated the library has 10 hotspots which are checked out two weeks at a time, 5 of which are grant funded which she hopes to continue the resources. Hot spots are signed out by vacationers and families who need internet access. Mrs. Sodano asked who is responsible for damaged or broken technology. Mrs. Davis stated patrons sign a waiver taking over financial responsibility for any signed-out electronics. Mr. Therriault inquired on if past building maintenance issues were still current. Mrs. Davis discussed still having plumbing problems along with door lock and basement light issues that were needing to be addressed. Ms. Goodwin stated there is a town building maintenance fund to assist with this but would need to be approved by the select board. Mrs. Davis also discussed the library programs have been a success so far as the library offers summer reading programs for kids, adult crafts night, NH Humanities speakers, and more.

Chief McIntire stated the Police Department budget should be level funded, though slight increase to Electric, Gas, and Heating Oil as economy prices have risen. Currently as of 2022, the main expense has been to replace the hot water heater. Mrs. Cavanagh asked if the department had access to resources and support after witnessing a critical incident or trauma. Chief McIntire stated yes, there were resources and programs for support in these circumstances. Chief McIntire discussed switching mobile radios and cell phones, working with AT&T and Firstnet. The department is fully staffed with 9 full time officers and 2 part time officers and also purchased new vests that were able to hold more equipment and were easy to remove in office when not in the field.

As Mr. Buckling was not present to speak on the Highway budget, Mr. Lagueux stated that the road repair program will continue. Ms. Goodwin stated that their diesel contract is expiring so more information regarding that line will soon follow. Mr. Glassett asked why current highway spending appeared higher than normal for September. Mr. Lagueux stated that it all depends on when sand and salt purchases are made or when paving occurs. Ms. Goodwin also stated there were some vehicle issues but are on point with spending. Danforth Brook Road bridge is on the red list; resulting in the possibility of the state choosing it to partially fund to fix. The last payment for the sidewalk tractor is November of 2023 and will look to lease it for one more month in through December.

As Mr. Chartier was not present to speak on the Water and Sewer budget, Mr. Lagueux stated that the shared vehicle between highway and water & sewer will be added to the CIP for 2023 or 2024 and will be purchased through capital reserves from both departments.

Ms. Goodwin discussed the Executive budget, noting that there were a few lines that would see increases as they were not budgeted correctly in the past. These lines include Minute Taker and Advertising. Memberships and Training will be adjusted to reflect for new admin training. Discussion followed regarding transition of town employees into other positions and responsibilities. Mr. Therriault inquired on the update of the EDC Project Manager position. Ms. Goodwin stated it was budgeted for but has not hired anyone. Further details will be available soon.

Ms. Goodwin stated that both Finance and Property Appraisal are level funded however project services may increase for new employee training once one has been hired for Ms. Goodwin's position. Land Use is level funded though with two open positions: adding a 32-hr. part time employee and the open position for a 40 hr. full time employee.



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Mr. Blanchette stated that Legal is also level funded and at 50% spent for 2022. Personnel increases could happen due to workers' comp and Healthtrust but unknown at this time. General Government will see an increase for Tech/Computer Management and Survey/Engineering.

Beach saw an increase for attendants and for an earlier start date as Memorial Day. Conservation Commission slightly increased for memberships along with Historic District Commission's increase for National Historic Registration signs and for Minot Sleeper Library. Ms. Goodwin also stated that the Economic Development Committee's budget is also level funded.

### **Approval of Minutes**

Motion to approve minutes from September 6<sup>th</sup>, 2002, by Mr. Therriault, seconded by Mrs. Sodano. Motion passed, 6-0-0.

### **Correspondence**

None

### **Staff Comments:**

Ms. Cavanagh asked if the committee could obtain updated Budget books. Ms. Goodwin will look into purchasing some for members. Discussion regarding review of bylaws resulted in the committee tabling by law discussions until next meeting.

### **Select Board/Member Comments:**

None

### **Adjournment:**

Motion to adjourn meeting at 8:30 pm by Mr. Therriault, seconded by Mrs. Sodano Motion passed, 6-0-0.

### **Next Meeting:**

Tuesday, October 11<sup>th</sup> at Town Office Meeting Room A at 6:00pm  
Budget presentations by Outside Agencies, Health Agencies, Regional Associations

Respectfully Submitted,

Shannon Wharton