



**Budget Committee Meeting Minutes
Tuesday February 13, 2024 at 6:30pm
Bristol Town Office**

Committee Members Present: Alex Beaudet, Tom Bishop, Paul DiMauro, Jef Howell, Chairman Paul Leeman III, Sandra Lucore, Mike Melville, Keith Mestrich, Mary Piasecki, Pat Porter, Karl McLetchie, Sandra Brackett

Also present: Select Board members Chairman Chad Hanna, Paul Yates, and Kristine Poland, Town Administrator Rachel Bizarro; Tax Collector John Riley; Transfer Station Manager Clint Gilbert, Parks Commissioner Clyde Pendleton Sr., Parks Commissioner Sandra Lane, Parks Commissioner Laurie Mahan, Parks Director Shelley Gallagher

The meeting was called to order at 6:30 pm by Paul Leeman III, Chairman of the Budget Committee, followed by the Pledge of Allegiance.

Leeman called for a review of the minutes from the February 12 ,2024 meeting.

Clint Gilbert presented the Transfer Station budget. Gilbert discussed the 3% increase for disposal, the need for a new scale, new compacting trash system, fuel budget increase, new trash cans due by May 2024. Gilbert also spoke of the volume of debris from the recent storms in January. Select Board Chair Chad Hanna spoke of the hope that FEMA will send funds to offset the additional cost of the debris removal.

Leeman called for a motion to approve the Transfer Station budget of \$820,481.83 (2023-\$721,176.77)

Motion passed 10-0. (Budget Committee member Paul DiMauro did not arrive until 7:30, after the vote for the Transfer Station and the Parks. Thus, the discrepancy in the votes for the Transfer Station budget [10-0] and Parks budget [9-0-1] and then again for the Municipal budget vote [11-0]).

Clyde Pendleton presented the Parks Budget, he offered that the Parks budget runs on the weather, that there were struggles for summer '23, but the Parks recouped some monies by the end of the season. Pendleton described the damage from the storms at Lighthouse Park as hard hit, including the museum and the historic Fogg Bell tower. He stated that there was hope FEMA

would assist in the recovery costs. Pemaquid Beach was also damaged from the recent storm with erosion of the beach and dunes a major issue.

Pendleton spoke to the town next year purchasing a new electronic sign at Ellingwood Information Center, it being a collaboration between the Town, Parks, Fire Dept and BCS school. The sign will have a better resolution and be the same size. Rachel Bizarro offered that the town clerk is researching signs and that they are expensive.

Pendleton also took the occasion to thank Commissioner Sandra Lane for her dedication to the town for her 12 years of service. Lane is retiring after the Town Meeting in March.

Leeman called for a motion to approve the Parks budget of \$495,490.10 (2023- \$ 536,461.15)

Motion passed 9-0-1(one abstaining)

Rachel Bizarro presented the Municipal / General Services budget by category:

Leeman then asked for a vote on the following items in the Municipal / General Services budget.

Old Bristol Days request of \$12,000. (2023- \$10,000.) passed 11-0

Cemeteries request of \$9000. (2023- \$8000.) passed 11-0

Animal Control request of \$11,000. (2023-\$10,000.) passed 11-0

Bristol Mills Dam & Fish Ladder request of \$168,053.34 (2023- \$137,000.) passed 11-0

Roads Management request of \$1,192,418.70. (2023- \$1,071,453.26) passed 11-0

Bridge Capital Reserve request of \$20,000. (2023- \$0.00) passed 11-0

Highway Equipment & Town Garage request of \$32,500. (2023- \$29,500.) passed 11-0

Ordinance Administration request of \$15,000. (2023- \$0.00) passed 11-0

Town Payroll request of \$568,000. (2023-\$520,500.) passed 11-0

Assessment request of \$70,000. (2023- \$70,000.) passed 11-0

Solar Array Capital Reserve request of \$10,000. (2023- \$10,000.) passed 10-0-1(one abstaining)

Insurance request of \$25,000. (2023-\$30,000.) passed 11-0

Legal, Audit and Professional Fees request of \$20,000. (2023- \$20,000.) passed 11-0

General Assistance request of \$5227. (2023- \$5000.)

Town Expense request of \$129,000. (2023- \$122,000.) passed 11-0

Town Buildings request of \$90,000. (2023- \$42,000.) passed 10-0-1 (one abstaining)

Broadband Expansion Grant request of \$0.00 (2023- \$125,000.) passed 11-0

Contingency request of \$15,000. (2023- \$25,000.) passed 11-0

Total Warrant Funds request of \$3,768,524.96 (2023- \$3,521,377.72) passed 11-0

There was further discussion about the BCS generator and the Contingency fund. Leeman proposed that the issue be presented at the town Meeting on:

Tuesday 7 p.m. March 19, 2024, at the Bristol School gymnasium.

Leeman closed the meeting with a motion to adjourn until the Town Meeting in March.

Respectfully submitted,

John Riley
Tax Collector