

APPROVED

Budget Committee
Meeting Minutes
December 10, 2013

Present:

Shaun Lagueux- Chairman, Ron Preble, Dave Carr, William Cote, Dorcas Gordon, Jeff Shackett-Selectman, Paul Manganiello, Ashley Dolloff, Kerrin Rounds, Tom Keegan, Barbara Greenwood, Jon Thouin, and Mark Chevalier.

Absent:

Others Present:

Michael Capone- Town Administrator, presenters from non-profit agencies.

Call to Order:

Chairman Lagueux called the meeting to order at 7:00 pm.

Review of Minutes:

Chairman Lagueux asked the members to review the December 3rd meeting minutes. Barbara Greenwood made a motion to accept the minutes as written, seconded by Ashley Dolloff. All were in favor with abstentions by Mark Chevalier, Barbara Greenwood, Kerrin Rounds, Tom Keegan, and Jon Thouin.

Old Business:

None

New Business:

The non-profit agencies made presentations for the committee.

- American Red Cross: No one was able to attend. \$1,000 has been requested.
- Tri-County CAP: \$6,880 has been requested. This equals 3% of total services provided to Bristol residents. These services include fuel and electric assistance programs, weatherization program, security (rent) deposit program, and USDA food delivery program to area food banks, and others.
- Grafton County Senior Services: \$8,000 is requested. 179 Bristol residents are served through the Newfound Area Senior Services. Services include transportation in the community and to medical appointments and a meal delivery program. Funding through the state has been difficult this year. Large budget cuts were made last year.
- Voices Against Violence: \$3,000 is requested. Services include assistance for victims of domestic and sexual abuse, which includes a 24 hour hotline service. There is an outreach coordinator at BES and NRHS in the afterschool programs. Out of 10 service towns, Bristol is ranked 3rd highest for number of victims in service area. 71 Bristol residents received services which required 206 staff hours.

- Genesis: \$3,750 is requested for the emergency services program. The requested amount is based on town populations and helps offset the deficit funding for the emergency services. 115 residents of Bristol received services which totaled \$19,362 in free care. This is an 8% increase over last year. Genesis is a community mental health center that provides outpatient counseling and supported employment.
- CADY: No one was present. An email was sent requesting \$2,000 for the Restorative Justice Program. Bristol currently has 3 youths served by the program.
- Pemi River LAC: \$250 is requested. This is a \$50 increase that will provide additional water quality testing. Water quality testing measures the health of the Pemi River. The testing is done from Mid-April through September at 9 key sites. Pemi River LAC has a \$1,500 budget that all towns along the river contribute to except for Ashland.

Member Comments:

Barbara Greenwood said that she is hearing positive comments from the public on the progress of the library project.

Dave Carr asked the town administrator what the net estimated property tax income for 2013 will be. The administrator noted that it is difficult to fully ascertain that number at this time. If you subtract the estimated amount of non property tax revenue from the total proposed appropriation you will have an idea of what will have to be raised by property taxes. That will not necessarily give you the net because you do not always know how much you will collect in taxes.

Paul Manganiello asked who is responsible for setting revenue numbers (dump and beach passes, etc.). The Board of Selectmen has the authority to change fees. The water and sewer rates are set by the water/sewer department.

Tom Keegan was pleased to see that the paving at the library and in Central Square was done at the same time. The town administrator noted that an attempt was made to coordinate the paving in an effort to save on mobilization costs.

Kerrin Rounds requested that a total line be added the department operating budgets and before the debt services budget lines.

Town Administrator's Report:

A revenues report has been emailed to committee members. The Central Square project is just about wrapped up until spring. William Cote asked what the percentage of completion is for the Central Square project. The town administrator will furnish this information to the committee.

Adjournment:

Kerrin Rounds made a motion to adjourn, seconded by Mark Chevalier, passed with all in favor. The meeting was adjourned at 8:12pm.

Respectfully submitted,
Wendy Costigan, Secretary