



Budget Committee Meeting Minutes

Monday February 12, 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; BCS Principal Jennifer Ribeiro, School Board Rebecca Cooper, School Board Chairman Darin Carlucci, BCS Facilities Consultant John Carroll, AOS 93 Business Manager Peter Nielsen, Bristol Fire Department Chief Scott Sutter*

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 January 22, 2024 meeting.

Leeman then called for Old Business to be discussed. This involved Adult Education Official David Watts explaining to the Committee the reason for the increase in the Adult Education Budget request. Leeman also asked that all presentations be made in full before any votes cast for funding requests regarding the BCS budget request.

Bristol Fire Department Chief Scott Sutter presented the department's budget request for \$543,758.85. He also touched upon the rising cost of equipment, the amount of BFD calls over the past year, and the future purchase of a new fire truck.

Leeman asked for a vote on the BFD budget request motion of \$543,758.85. (2023-\$453,225.27)

It passed 12-0

Bristol Consolidated School Budget request was then presented by Darin Carlucci, Principal Jennifer Ribeiro, and AOS 93 Business Manager Peter Nielsen. The BCS Budget request for \$7,745,138.75 was discussed at length. Carlucci noted that BCS is ranked 6th best school in the State of Maine per the website schooldigger.com. Nielsen stated that the BCS budget request increase was due to the following factors: dismantling of regional programs/the hiring of Special Ed teachers/ the cost of behavior programs/ the cost of transportation/supply line issues/wage increases/health insurance costs/ a new generator cost (+/- \$200,000). Ribeiro then went through

line items of the budget request that increased the most. Ribeiro referred to the fact that it's hard to budget for the special education programs because you never know who is going to move to town requesting those services.

Committee member Alex Beaudet asked Nielsen multiple questions regarding the cost of the new generator/ why it wasn't included in the initial BCS renovation projects RFP (request for proposal)

Nielsen answered many questions regarding the generator cost from different members of the Committee. He also addressed the one million dollars +/- in the BCS contingency fund, that could possibly be used to pay for the generator cost. Much discussion continued around the generator, its cost, and it not being in the original BCS renovation budget.

Leeman proposed the generator request be tabled until the Town Meeting on March 19th at 7 p.m. at the school.

Leeman then asked for a vote on the following BCS Budget request items:

Regular Instruction budget request of \$2,998,912.73(+3.91%) was passed 11-0-1 (one abstaining)

Special Instruction budget request of \$1,729,497.09 (+39.08 %) was passed 11-0-1

CTE budget request of \$100.00 (0.00 %) was passed 11-0-1

Other Instruction budget request of \$117,051.39 (-1.72%) was passed 11-0-1

Student and Staff Support budget request of \$430,267.87 (+14.46%) was passed 11-0-1

System Administration budget request of \$175,036.16 (+15.48%) was passed 11-0-1

School Administration budget request of \$384,215.03 (+13.71%) was passed 11-0-1

Transportation budget request of \$485,350.00 (+0.64%) was passed 11-0-1

Facilities budget request of \$677,735.10 (+30.26%) was passed 6-5-1

Debt budget request of \$732,322.17 (-6.48%) was passed 11-0-1

Other budget request of \$23,651.20 (+21.14) was passed 11-0-1

Adult Education budget request of \$24,398.00 was passed 12-0

Leeman closed the meeting with a motion to adjourn until Tuesday February 13th, 2024, at 6:30. It was passed 12-0. Agenda items for the 13th: Transfer Station, Parks Department and Municipal Budget.

Respectfully submitted,

John Riley
Tax Collector