



NORTHFIELD BUDGET COMMITTEE

Minutes of the meeting of December 1st 2022

Present: Morris Boudreau, Scott Haskins, Amy O'Hara, and Carl Bartlett.

Present on Zoom: Selectmen Representative Mark Hubbell,

Also Present: Town Administrator Ken Robichaud

Vice-Chairman Boudreau called the meeting to order @ 6:00 pm.

Mr. Hubbell indicated it was not reasonably practical for him to physically attend the meeting due to an injury to his knee, he indicated that he was at home while remotely connected by video and audio. A motion was made by Amy O'Hara to allow for the remote participation in the meeting of Mark Hubbell, seconded by Scott Haskins and passed on a roll call vote with all in favor, (5-0).

Morris Boudreau nominated Amy O'Hara as Chairman, seconded by Carl Bartlett, roll call vote was taken Bartlett -Yes, Haskins -Yes, Boudreau- Yes, O'Hara -Yes, Hubbell- Yes, all in favor, motion passed.

Carl Bartlett nominated Morris Boudreau Vice-Chairman, seconded by Scott Haskins, roll call vote was taken Bartlett -Yes, Haskins -Yes, Boudreau- Yes, O'Hara -Yes, Hubbell- Yes, all in favor, motion passed.

Haskins/Boudreau motioned to accept the minutes of the April 7th, 2022 meeting, roll call vote was taken Bartlett -Yes, Haskins -Yes, Boudreau- Yes, O'Hara -Yes, Hubbell- Yes, all in favor, motion passed.

The Committee discussed the upcoming schedule for this budget year, Haskins discussed that he is on the Northfield Parks Commission, and they also meet every other Thursday in this room. He stated that he will speak with the Commission on possibly changing the days they meet so there will be no conflict. Administrator Robichaud stated that this budget Committee could meet every other week so as to not have a conflict with the Commission. The Committee agreed to meet every other week at will start at 6:00 pm.

Administrator Robichaud went over the highlights of the 2023 Budget with the Committee.

The Committee started on page 1 of the budget and discussed how to approach this budget. It was agreed to speak with the outside agencies who increased their request from the 2022 budget. The Hall Library and Tilton-Northfield Recreation will be coming in to meet with the Committee on December 15th.

The Committee began the budget review on page #1. The Committee reviewed the Selectboard budget with Boudreau/Haskins motion to accept the Selectboard budget, discussion ensued with Boudreau withdrawing his motion as well as Haskins.

The Committee will go through the budget and discuss each department and once they have gone through the entire budget then will go through it once more and vote on each budget to either add, delete, or approve.

Selectman Hubbell disengaged from the Zoom platform at 7:10 pm.

The Committee reviewed the Selectboard, Town Administration, Town Meeting, Town Clerk, Elections, Tax Collector, Treasurer, Information Technology, Revaluation of Property, Legal Expense, Planning and Zoning Budgets.

Bartlett/Boudreau motioned to adjourn the meeting at 7:45 pm, all in favor, motion passed.

Minutes voted and approved on December 15, 2022

2023 Northfield Town Budget Highlights

To begin with, this budget is very similar to last year's budget, and I wanted to take a moment to highlight some of the changes from last year. Most notably fuel, electric, natural gas these commodities have risen in price and the Town is not shielded from these increases. We do take advantage of joining our forces with the State of NH, as well as the School District as we find that larger institutions receive better pricing. This has helped us with some items; but not all. I have taken some of the bigger changes to the budget and put them here, so that you have a better understanding on how the budget changed.

Merit Pool- This amount was calculated at each employee receiving a 3% increase in 2023.

Professional Services- This is for employee appreciation this year we catered a lunch for all of our staff, most seemed to enjoy themselves.

Land Use Admin Asst.-last year we had one person working in this position and they were responsible for DPW admin support, land use admin support, and some finance admin support. This one position was so overwhelmed with the diversity of duties that it was difficult to master them all. In June we broke out the position and currently we have an admin asst. down at the DPW Garage handling the DPW duties, this is a 34 hour a week position. We have land use position for approx. 8-10 hours per week to provide support to Planning Board and the ZBA. This position has not been filled yet.

Town Clerk- She is looking for a 7% increase

IT-Software Upgrade- **(\$25,000.00) reduction.** Due to the 3rd and final year on CAI Technologies build out, we paid more on the front end.

Assessing- The Town has a new assessing company and we received 5 bids, and this was the lowest bid. We also rolled in 8 hrs. per month for admin. support for assessing.

Assessing Update- **(\$25,500.00) reduction.** The Town renegotiated the contract.

General Gov. Buildings- Electric rates went from \$0.06970 per kw to \$0.15935 per kw. Natural gas went from \$0.5950 to \$1.3191 per therm.

Unemployment and Workers Comp- reduction of **(\$6,500.00).** Property & Liability Insurance increased \$5,600.00.

Police Dept.

Data Processing- Chief Raffaely is looking to enter into an agreement with the Tilton Prosecutor for all misdemeanors with an additional cost of \$20,000.00.

Gasoline- Cost increase over \$1.30 per gallon from last year.

Code Enforcement- The Selectmen brought back our former Code Enforcement with an increased in hours and benefits.

Emergency Management- this is a matching grant for \$50,000.00 generator for the Pines Community Center as an emergency shelter.

Youth Assistance Program- Reduced her request by \$771.00.

DPW

Wages- removed \$23,000.00 from Town Administrator budget to DPW wages for this position.

Overtime- Reduced \$15,000.00

Diesel and gasoline -increase due to economy.

New Equipment- a new Zero turn mower \$6,000.00 and a stainless-steel sander \$5,700.00 for the back of a Pickup Truck.

LED Street Lights- reduction of (\$4,500.00) due to change over.

Crack Sealing – increased \$4,500.00 more roads to treat.

Contract Line painting- Reduced line painting \$4,000.00

Tilton Northfield Recreation & Library increased their budgets.