



## **NORTHFIELD BUDGET COMMITTEE**

Minutes of the meeting of February 9th 2023

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

**Also Present:** Town Administrator (T/A) Ken Robichaud, and Selectman Jason Durgin.

Chairman O'Hara called the meeting to order @ 6:00 pm.

**Haskins/Hubbell motioned to accept the minutes of the 1/26/2023 meeting, as amended. All in favor, motion passes.**

The Committee reviewed and voted on the following budgets-

**Police Department Budget** was reviewed with T/A Robichaud asking to increase electricity from \$4,700 to \$5,700 to account for the delivery. **Bartlett/Haskins motioned to approve this budget at \$1,169,160.00, all in favor, motion passes.**

**Police Vehicle Maintenance budget- Hubbell/Boudreau motioned to approve at \$14,000.00, a vote of 4-1, motion passes.**

**Public Safety Budget – Haskins /Boudreau motioned to approve this budget at 1,183,160.00, a vote of 4-1, motion passes.**

**Fire Dispatch Budget Subsidy – Boudreau/Haskins motioned to approve this at \$44,051.00, all in favor motion passes.**

**Code Enforcement Budget- Hubbell/Boudreau motioned to approve at \$68,356.00, all in favor, motion passes.**

**Youth Assistance Program (YAP) Budget-** There was much discussion on this budget. Chairwomen O'Hara stated that she called and spoke with Merrimack County on the Juvenile Justice Program that they current run and said that it seems to me to be almost the same services that YAP offers. With one exception the parent of the child is the one who pays for the program, and not the Town. Member Haskins spoke to YAP as he feels that Dawn should be fundraising more and he has said this many times in the past, as he donated last year but has yet to see much movement on fundraising. Selectmen Hubbell spoke up to say that he believes it is a duplication of services and Dawn Shimberg has done an amazing job, but the Town already pays Merrimack County over \$1 million dollars and they have what sounds like the same services, so why are we paying YAP more. Member Bartlett stated that YAP is a great program and I think Dawn is at the Franklin Court so she must be certified, and the County Program is in Concord so how is someone supposed to get transportation back and forth to Concord, whereas Tilton is so much closer which may make it easier for someone to attend. Member Boudreau stated that YAP is funded by two Towns Tilton has said that they will only pay \$45,552.00, then Northfield should pay the same. **Haskins/Hubbell motioned to fund YAP at \$45,552.00, a vote of 4-1, motion passes.**

**Hubbell/Boudreau motioned to fund the Public Safety Budget of \$1,341,119.00, a vote of 4-1, motion passes.**

**DPW Administration Budget-** T/A Robichaud asked the Committee to increase the electric line from \$2,200.00 to \$3,400.00.00 **Hubbell/Boudreau motioned to approve this budget at \$715,931.00. All in favor, motion passes.**

**DPW Vehicle Maintenance Budget-** **Hubbell/Boudreau motioned to approve \$48,500.00 for this budget. All in favor, motion passes.**

**DPW Road Maintenance Budget-** Selectmen Hubbell discussed with the committee that we have used over 433 tons of salt this year, and currently we mix it with sand at about a 3-1 ratio of sand to salt. This has been a strange year weather wise; it has forced us to use more salt this year coupled with the cost of salt rising, we need to increase this to last year's budget of \$85,000.00. It is currently \$76,000.00 and we have spent almost half the salt budget in 6 weeks. \$9,000.00 was added to the salt line and \$1,000.00 was added to the sand line to bring the total to last year's amount. Member Bartlett was against this additional increase and stated that they should use less or put it down less times. You know using too much salt it could get deep into the aquifer system, and some people do have shallower wells. Bartlett stated that the DPW was putting down about 1 ton of salt per mile.

The Committee thought that this is a safety issue and to reduce any salt and sand use probably would not be an appropriate thing to do at this time. People need to get to work and need safe passage.

**Hubbell/Boudreau motioned to approve \$273,500.00 for this budget, with a vote of 4-1, motion passes.**

**Bridge Budget-** **Hubbell/Haskins motioned to keep \$1.00 in this budget, all in favor, motion passes.**

**Streetlights-** **Hubbell/Boudreau motioned to approve \$5,500.00 for this budget. All in favor, Motion passes.**

**Transfer Station Budget-** T/A Robichaud asked to add \$600.00 to the electric line. **Hubbell/Haskins motioned to approve \$40,604.00 for this budget. All in favor motion passes.**

**Solid Waste Collection Budget-** **Boudreau/O'Hara motioned to approve \$175,804.00 for this budget, with a vote of 4-1, motion passes.**

**Solid Waste Disposal Budget-** **Hubbell/Boudreau motioned to approve \$111,000.00 for this budget. All in favor motion passes.**

**Total Public Works Budget-** **Hubbell/Boudreau motioned to approve \$1,370,840.00. for this budget. With a vote of 4-1, motion passes.**

**Health Budget-** **Hubbell/Haskins motion to approve \$22,950.00 for this budget. All in favor, motion passes.**

**Welfare Administration Budget-** There was a reduction in the phone line from \$462.00 to \$260.00 **Bartlett/O'Hara motioned to approve \$22,395.00 for this budget. All in favor, motion passes as changed.**

**Welfare Vendor Payments Budget-** **Bartlett/O'Hara motioned to accept \$28,710.00 for this budget. All in favor, motion passes.**

**Total Welfare Budget-** **Hubbell/Boudreau motion to approve \$51,105.00 for this total budget. All in favor, motion passes.**

**Parks & Recreation Budget- Hubbell/Haskins motion to approve \$12,500.00 for this budget. All in favor, motion passes.**

**Library Budget- Hubbell/Bartlett motion to approve \$135,886.00 for this budget. A vote of 4 in favor 1 abstention, motion passes.**

**Other Culture and Recreation Budget- Hubbell/Haskins motioned to approve \$75,250.00 for this budget. All in favor, motion passes.**

**Total Culture and Recreation Budget- Hubbell/Boudreau motioned to approve \$223,636.00 for this budget. All in favor motion passes.**

**Conservation Budget- there was discussion on how much are they testing as they have not used about 2/3 of the approved budget. It was decided to reduce the budget for Conservation from \$1,200.00 to \$600.00. Hubbell/Boudreau motioned to approve \$1000.00 for this budget. All in favor, motion passed.**

**Economic Development Budget- Hubbell/Haskins motioned to approve \$3,000.00 for this budget. All in favor, motion passes.**

**Debt Service Budget- Hubbell/Boudreau motioned to approve \$1,300.00 for this budget. All in favor, motion passed.**

**Grand Total for the 2023 Town Budget- Hubbell/Boudreau motioned to approve the bottom line amount of the 2023 Northfield Town Budget at \$3,813,091.00. All in favor, motion passed.**

**The Budget Committee reviewed the revenue for 2023 Budget- Hubbell/Bartlett motioned to accept the recommended revenue of \$1,529,005.00. all in favor, motion passed.**

**The Budget Committee reviewed and voted on the Warrant Articles for 2023 Town Meeting that had to do with a budgeted amount.**

**Article # 8 to add \$400,000 to the Road and Bridge Reconstruction Fund. Bartlett/O'Hara motioned to accept, all in favor, motion passed.**

**Article # 9 to spend \$650,000 to fund road and bridge repairs with \$400,000 to come from the road and bridge repair fund \$150,000 to come from the road repair fund and \$100,000 to come from the undesignated fund balance. Haskins/Hubbell motioned to accept , all in favor motion passes.**

**Article # 10 to raise \$85,000 to be added to the Highway Equipment Fund. Hubbell/Haskins motioned to accept, a vote of 4-1, motion passes.**

**Article #11 to spend \$48,000. on the first lease payment on a 6-wheel Dump Truck with Plow, Wing and Sander. Hubbell/O'Hara motioned to accept, a vote of 4-1, motion passes.**

**Article # 12 to add \$5,000.00 to the Cemetery Fund. Haskins/Hubbell motioned to accept, all in favor, motion passes.**

**Article # 13 to add \$10,000. to the Computer Fund. Hubbell/Boudreau motioned to accept, all in favor, motion passes.**

**Article # 14-** to spend \$7,000. on replacing computer equipment. **Haskins/O’Hara motion to accept, all in favor, motion passes.**

**Article # 15-** to put \$30,000. into the Police Cruiser Reserve Fund. **Hubbell/Haskins motion to accept, all in favor, motion passes.**

**Article # 16-** to purchase a Police Cruiser for \$72,000. With \$42,000 coming from the police cruiser fund and \$30,000 to come from the Police Detail fund. **Hubbell/Boudreau motion to accept, a vote of 4-1, motion passes.**

**Article # 17-** to see if the town will spend up to \$50,000 as a 50% match to purchase and install a generator at the Pines Community Center this will be used as the Towns Emergency Shelter. **Hubbell/Haskins motion to accept, a vote of 4-1, motion passes.**

**Article # 18-** to spend \$35,000. For the repair of the roofs at Town Hall and The Police dept. **Hubbell/Haskins motion to accept, all in favor, motion passes.**

**Article # 19-** to change the name of the Facilities Emergency Repair fund to the Facilities Repair Fund.

**Article # 22-** will be reserved for the budget total amount once the budget review has been completed . **Hubbell/O’Hara motion to accept, all in favor motion passes.**

### **Other Business**

Member Bartlett stated that he would like to see next year the Selectmen to go over the budget and then give it to the give the Budget Committee. Also, we should take more time to delve into the budget deeper and to spend more time on it. Selectmen Hubbell stated that the Selectmen do not dictate to the Committee on when or how long to meet. He suggested starting at maybe 5:00 or 5:30 instead of 6:00.

### **Public Input**

Selectmen Jason Durgin thanked the Budget Committee for doing its due diligence on the budget. It is a thankless job for the most part, I would like to thank each and every one of you for a job well done. It is a tough job but you have put the time and work in for this budget and I thank you.

**Haskins/Boudreau motioned to adjourn the meeting at 8:30 pm, all in favor, motion passed.**

Minutes recorded by Town Administrator Ken Robichaud

Minutes approved February 16, 2023