

2022 Town of Northfield Budget Proposal

Account Number	Account Description	2020 Approved Budget	2020 Budget Spent	2021 Approved Budget	2021 Budget Spent	2022 Department Request	2022 Selectmen Recommend	2022 Budget Committee	\$ Change	% Change	Notes
<b>GENERAL GOVERNMENT</b>											
<b>SELECTBOARD</b>											
<b>12/31/2021</b>											
01-4130.10-130	EX-Selectmen Salaries	\$ 9,600	\$ 9,600	\$ 9,600	\$ 8,492	\$ 9,600	\$ 12,000	\$ 12,000	\$ 2,400	25%	
01-4130.10-146	Merit Pool Allotment	\$ 27,500	\$ 21,830	\$ 27,500	\$ 19,229	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	0%	Merit raises to use for Yearly Merit increases
01-4130.10-220	EX-FICA	\$ 595	\$ 595	\$ 595	\$ 595	\$ 595	\$ 744	\$ 744	\$ 149	25%	
01-4130.10-225	EX-Medicare	\$ 139	\$ 139	\$ 139	\$ 125	\$ 139	\$ 174	\$ 174	\$ 35	25%	
01-4130.10-390	EX-Professional Services	\$ 1	\$ -	\$ 1	\$ -	\$ 500	\$ 500	\$ 500	\$ 499	100%	
01-4130.10-530	EX-Advertising	\$ 1,000	\$ 958	\$ 1,000	\$ 132	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	Cost of advertising for RFPs, tax sales, candidate night
01-4130.10-560	EX-Dues/Subscriptions	\$ 3,810	\$ 3,806	\$ 3,810	\$ 3,969	\$ 4,000	\$ 4,000	\$ 4,000	\$ 190	5%	New Hampshire Municipal Association dues,
01-4130.10-690	EX-Miscellaneous	\$ 750	\$ 1,158	\$ 750	\$ 2,203	\$ 2,000	\$ 1,500	\$ 1,500	\$ 750	38%	Supplies as needed, Name plates
<b>**TOTAL** SELECTBOARD</b>		<b>\$ 43,395</b>	<b>\$ 38,086</b>	<b>\$ 43,395</b>	<b>\$ 34,746</b>	<b>\$ 45,334</b>	<b>\$ 47,418</b>	<b>\$ 47,418</b>	<b>\$ 4,023</b>	<b>9%</b>	
<b>TOWN ADMINISTRATION</b>											
01-4130.20-110	TA-Salaries/Wages Full Time	\$ 106,592	\$ 118,564	\$ 85,300	\$ 81,859	\$ 87,900	\$ 87,900	\$ 87,900	\$ 2,600	3%	Town Administrator / Town Health Officer \$5,300.00
01-4130.20-120	TA-Salaries/Wages ATA-Finance	\$ -	\$ -	\$ 56,951	\$ 58,161	\$ 59,280	\$ 59,280	\$ 59,280	\$ 2,329	4%	AT/A Finance
01-4130.20-120	TA- Wages Admin Asst.	\$ -	\$ -	\$ 39,520	\$ 38,599	\$ 39,520	\$ 39,520	\$ 39,520	\$ -	0%	Administrative Assistant
01-4130.20-120	TA- Overtime	\$ 1,325	\$ 1,325	\$ 1,000	\$ 1,209	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	17%	AT/A and A.A. as needed
01-4130.20-210	TA-Health Insurance	\$ 33,504	\$ 22,102	\$ 51,100	\$ 46,129	\$ 62,300	\$ 55,126	\$ 55,126	\$ 4,026	6%	T/A , AT/A & A.A. HRA = \$12,250.- Premium cost. \$42,876.00
01-4130.20-215	TA-Life/Disability	\$ 525	\$ 389	\$ 900	\$ 1,084	\$ 975	\$ 975	\$ 975	\$ 75	8%	Cost for TA, ATA/Finance Director , Admin. Asst.
01-4130.20-219	TA-Dental Insurance	\$ 802	\$ 617	\$ 1,550	\$ 1,604	\$ 1,585	\$ 1,585	\$ 1,585	\$ 35	2%	\$43.88 per month per eligible employee
01-4130.20-220	TA-FICA	\$ 6,691	\$ 7,213	\$ 11,332	\$ 11,101	\$ 11,505	\$ 11,505	\$ 11,650	\$ 318	3%	6.2% of salaries
01-4130.20-225	TA-Medicare	\$ 1,565	\$ 1,687	\$ 2,650	\$ 2,546	\$ 2,695	\$ 2,725	\$ 2,780	\$ 130	5%	1.45% of salaries
01-4130.20-230	TA-Retirement	\$ 12,626	\$ 10,245	\$ 22,987	\$ 22,538	\$ 26,192	\$ 26,419	\$ 26,419	\$ 3,432	13%	Per NHRS -14.06% of Salaries
01-4130.20-301	TA-Annual Audit	\$ 14,750	\$ 10,000	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 1,000	6%	New 3 year Contract
01-4130.20-340	TA-Bank Services	\$ 240	\$ 265	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	0%	\$19.99/month provides for electronic deposit of checks received
01-4130.20-341	TA-Telephone	\$ 500	\$ 503	\$ 500	\$ 495	\$ 500	\$ 500	\$ 500	\$ -	0%	T/A Cell Phone \$41.20 per month
01-4130.20-390	TA-Tax Map Updates	\$ 1,275	\$ 1,893	\$ 1,220	\$ 1,275	\$ 1,350	\$ 1,350	\$ 1,350	\$ 130	10%	
01-4130.20-540	TA-Recordings	\$ 150	\$ 28	\$ 125	\$ 143	\$ 200	\$ 200	\$ 200	\$ 75	38%	Merrimack county deed recordings
01-4130.20-560	TA-Dues/Subscriptions	\$ 830	\$ 168	\$ 382	\$ 425	\$ 850	\$ 850	\$ 850	\$ 468	55%	Municipal Management Assoc. of NH \$100.00 AT/A; NH Association of Assessing Officials (2) \$40; NH Government Finance Officers Association (2) \$35,
01-4130.20-570	TA-Education/Seminars	\$ 1,720	\$ -	\$ 1,640	\$ 501	\$ 1,200	\$ 1,200	\$ 1,200	\$ (440)	-37%	Municipal Managers Association of NH \$200 T/A; Primex Conference (2) \$400.00; NHMA conference (2) \$400.00. Miscellaneous session on relevant topics \$100
01-4130.20-620	TA-Office Supplies	\$ 100	\$ 837	\$ 100	\$ 111	\$ 100	\$ 100	\$ 100	\$ -	0%	
01-4130.20-625	TA-Postage	\$ 620	\$ (190)	\$ 700	\$ 155	\$ 700	\$ 700	\$ 700	\$ -	0%	Postage meter postage
01-4130.20-741	TA-Equipment	\$ 250	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0%	
<b>**TOTAL** TOWN ADMINISTRATION</b>		<b>\$ 184,065</b>	<b>\$ 175,645</b>	<b>\$ 293,198</b>	<b>\$ 284,175</b>	<b>\$ 314,293</b>	<b>\$ 307,375</b>	<b>\$ 307,576</b>	<b>\$ 14,378</b>	<b>4.57%</b>	
<b>TOWN MEETING</b>											
01-4130.30-130	MTG-Moderator Salary	\$ 975	\$ 975	\$ 700	\$ 400	\$ 975	\$ 975	\$ 975	\$ 275	28%	3 Elections
01-4130.30-550	MTG-Printing Town Report	\$ 1,310	\$ 1,227	\$ 1,310	\$ 1,181	\$ 1,310	\$ 1,310	\$ 1,310	\$ -	0%	Quoted for \$1,310.00 until 2023, labels for mailings
01-4130.30-610	MTG-General Supplies	\$ 25	\$ 32	\$ 35	\$ 30	\$ 30	\$ 30	\$ 30	\$ (5)	-17%	
<b>**TOTAL** TOWN MEETING</b>		<b>\$ 2,310</b>	<b>\$ 2,234</b>	<b>\$ 2,045</b>	<b>\$ 1,611</b>	<b>\$ 2,315</b>	<b>\$ 2,315</b>	<b>\$ 2,315</b>	<b>\$ 270</b>	<b>11.66%</b>	
<b>TOWN CLERK</b>											
01-4140.10-110	CLK-Salary/Wages Full Time	\$ 21,245	\$ 23,302	\$ 43,596	\$ 41,923	\$ 47,760	\$ 47,760	\$ 47,760	\$ 4,164	9%	Deputy Town Clerk Salary 20 Year Longevity 20 years of service \$2000.00
01-4140.10-130	CLK-Town Clerk Salary	\$ 31,052	\$ 33,794	\$ 63,968	\$ 63,968	\$ 66,739	\$ 65,239	\$ 65,239	\$ 1,271	2%	Town Clerk Salary 2% increase
01-4140.10-140	CLK-Overtime	\$ 1,500	\$ 1,647	\$ 1,000	\$ 850	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	33%	OT for Deputy, elections & cover vacation
01-4140.10-210	CLK-Health Insurance	\$ 6,301	\$ 6,580	\$ 12,702	\$ 12,106	\$ 17,685	\$ 17,685	\$ 17,685	\$ 4,983	28%	HRA = \$2,500. / Premium = \$11,385.00 HI Reimbursement \$3,800.
01-4140.10-215	CLK-Life/Disability	\$ 375	\$ 378	\$ 800	\$ 821	\$ 825	\$ 825	\$ 825	\$ 25	3%	
01-4140.10-219	CLK-Dental Insurance	\$ 535	\$ 535	\$ 1,070	\$ 1,069	\$ 1,056	\$ 1,056	\$ 1,056	\$ (14)	-1%	\$43.66 per month per eligible employee
01-4140.10-220	CLK-FICA	\$ 3,335	\$ 3,756	\$ 6,792	\$ 6,844	\$ 7,025	\$ 7,099	\$ 7,099	\$ 307	4%	6.2% of salaries
01-4140.10-225	CLK-Medicare	\$ 780	\$ 879	\$ 1,772	\$ 1,651	\$ 1,772	\$ 1,660	\$ 1,660	\$ (112)	-6%	1.45% of salaries
01-4140.10-230	CLK-Group I Retirement	\$ 6,294	\$ 6,134	\$ 13,606	\$ 13,323	\$ 15,888	\$ 16,099	\$ 16,099	\$ 2,493	16%	Per NHRS for 2022 @ 14.06% of Salary
01-4140.10-530	CLK- Advertising	\$ 80	\$ 60	\$ 80	\$ 60	\$ 80	\$ 80	\$ 80	\$ -	0%	posting of open town positions - March election

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<b>CLERK</b>											
01-4140.10-542	CLK-OHRV Registrations	\$ 6,000	\$ 8,408	\$ 6,500	\$ 8,662	\$ 7,500	\$ 7,500	\$ 7,500	\$ 1,000	13%	forward state portion of fees already collected
01-4140.10-543	CLK-Vital Statistics	\$ 3,000	\$ 4,094	\$ 3,800	\$ 3,038	\$ 3,500	\$ 3,500	\$ 3,500	\$ (300)	-9%	forward state portion of fees already collected
01-4140.10-560	CLK-Dues/Subscriptions	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ -	0%	Town Clerks Association dues
01-4140.10-570	CLK-Education/Seminars	\$ 200	\$ -	\$ 225	\$ -	\$ 250	\$ 250	\$ 250	\$ 25	10%	1 day conference for two, workshop
01-4140.10-620	CLK-Office Supplies	\$ 1,000	\$ 1,033	\$ 400	\$ 861	\$ 1,000	\$ 1,000	\$ 1,000	\$ 600	60%	2 cartridges DMV record book, binders, card stock, pens, misc.
01-4140.10-625	CLK-Postage	\$ 770	\$ 868	\$ 740	\$ 493	\$ 700	\$ 700	\$ 700	\$ (40)	-6%	State DMV weekly work, certified mail, dog lic.cards
01-4140.10-630	CLK-Equipment Maint/Repairs	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0%	
01-4140.10-750	CLK-New Equipment	\$ 1,600	\$ -	\$ 1,200	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 100	8%	Replacement of DMV printer
01-4140.10-830	CLK-Dog Licenses	\$ 2,400	\$ 2,169	\$ 2,200	\$ 1,868	\$ 2,500	\$ 2,500	\$ 2,500	\$ 300	12%	cost of dog tags & payment to state for tags sold
	<b>**TOTAL** TOWN CLERK</b>	<b>\$ 86,587</b>	<b>\$ 93,656</b>	<b>\$ 160,571</b>	<b>\$ 157,557</b>	<b>\$ 177,200</b>	<b>\$ 175,873</b>	<b>\$ 175,873</b>	<b>\$ 15,302</b>	<b>8.64%</b>	
<b>ELECTIONS</b>											
01-4140.20-120	EL-Ballot Clerks	\$ 6,650	\$ 5,065	\$ 1,500	\$ 950	\$ 4,950	\$ 4,950	\$ 4,950	\$ 3,450	70%	3 Elections -salary for ballot clerks, counters,
01-4140.20-130	EL-Supervisors of Checklist	\$ 2,850	\$ 4,730	\$ 1,400	\$ 2,065	\$ 4,800	\$ 4,800	\$ 4,800	\$ 3,400	71%	3 Elections each @ \$950.00= \$2,850. plus 3 people to purge @ \$10.00 pr hr.x 3 x 5 days =\$450.00.
01-4140.20-530	EL-Advertising	\$ -	\$ -	\$ -	\$ 338	\$ 500	\$ 500	\$ 500	\$ 500	100%	
01-4140.20-620	EL-Office Supplies	\$ 50	\$ 48	\$ 100	\$ 477	\$ 50	\$ 50	\$ 50	\$ (50)	-100%	Mailing to voters who have not voted within ten years
01-4140.20-690	EL-Miscellaneous	\$ 1,500	\$ 1,306	\$ 500	\$ 272	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	67%	Food, coffee, water, and snacks for town election.
	<b>**TOTAL** ELECTIONS</b>	<b>\$ 11,050</b>	<b>\$ 11,149</b>	<b>\$ 3,500</b>	<b>\$ 4,102</b>	<b>\$ 11,800</b>	<b>\$ 11,800</b>	<b>\$ 11,800</b>	<b>\$ 8,300</b>	<b>70.34%</b>	
<b>TAX COLLECTION</b>											
01-4150.15-540	TC-Recordings	\$ 300	\$ 345	\$ 300	\$ 337	\$ 350	\$ 350	\$ 350	\$ 50	14%	Record tax liens & redemptions, Tax Deeds
01-4150.15-541	TC-Tax Lien Research Svc	\$ 1,000	\$ 884	\$ 1,000	\$ 1,160	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	search for Lienholders, mortgagees for Lien process
01-4150.15-560	TC-Dues and Subscriptions	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ -	0%	Tax Association dues
01-4150.15-570	TC-Education/Seminars	\$ 210	\$ -	\$ 210	\$ -	\$ 260	\$ 260	\$ 260	\$ 50	19%	1 day conference for two, workshop
01-4150.15-620	TC-Office Supplies	\$ 650	\$ 730	\$ 650	\$ 703	\$ 775	\$ 775	\$ 775	\$ 125	16%	tax bills, envelopes, 2 paid stamps
01-4150.15-625	TC-Postage	\$ 3,200	\$ 2,240	\$ 3,200	\$ 2,885	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0%	Mail tax bills, Lien/Deed notices, Mortgage Notices
01-4150.15-750	TC-Equipment	\$ 50	\$ -	\$ 50	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,450	99%	Canon Copier/Wireless Printer for office
	<b>TOTAL</b>	<b>\$ 5,450</b>	<b>\$ 4,239</b>	<b>\$ 5,450</b>	<b>\$ 5,125</b>	<b>\$ 9,125</b>	<b>\$ 9,125</b>	<b>\$ 9,125</b>	<b>\$ 3,675</b>	<b>40.27%</b>	
<b>TREASURER</b>											
01-4150.50-130	TR-Treasurer Salary	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%	
01-4150.50-220	TR-FICA	\$ 180	\$ 180	\$ 180	\$ 171	\$ 180	\$ 180	\$ 180	\$ -	0%	6.2% of salaries
01-4150.50-225	TR-Medicare	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ -	0%	1.45% of salaries
	<b>TOTAL</b>	<b>\$ 3,122</b>	<b>\$ 3,122</b>	<b>\$ 3,122</b>	<b>\$ 3,113</b>	<b>\$ 3,122</b>	<b>\$ 3,122</b>	<b>\$ 3,122</b>	<b>\$ -</b>	<b>0%</b>	
<b>INFORMATION TECHNOLOGY</b>											
01-4150.60-330	DP-Software Support	\$ 40,150	\$ 40,759	\$ 38,200	\$ 40,267	\$ 38,750	\$ 38,750	\$ 38,750	\$ 550	1%	ArcGIS Maintenance\$2,400. Cybertron \$22,800., Avitar \$7,500, BMSI Support \$5,500, Website \$4,667, Zoom,\$199 Vimeo video \$240. Soundcloud \$145.,
01-4150.60-342	DP-Software Upgrade	\$ 7,620	\$ 5,602	\$ 56,072	\$ 55,488	\$ 40,000	\$ 40,000	\$ 40,000	\$ (16,072)	-29%	CAI Technologies \$40,000. 2nd year of a 3 year plan.
01-4150.60-610	DP-Supplies	\$ 2,000	\$ 305	\$ 1,000	\$ 2,288	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	200%	Toner, Batteries, Hardware supplies, cables,
01-4150.60-740	DP-Hardware Upgrade	\$ -	\$ 899	\$ 2,500	\$ 2,929	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,500)	-60%	upgrade 4 monitors to larger screens
	<b>TOTAL</b>	<b>\$ 49,770</b>	<b>\$ 47,566</b>	<b>\$ 97,772</b>	<b>\$ 100,972</b>	<b>\$ 82,750</b>	<b>\$ 82,750</b>	<b>\$ 82,750</b>	<b>\$ (15,022)</b>	<b>-18.15%</b>	
<b>REVALUATION OF PROPERTY</b>											
01-4152.10-312	RP-Assessing Services	\$ 10,400	\$ 4,374	\$ 10,400	\$ 4,075	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	0%	Contracted
01-4152.15-312	RP-Assessment Update	\$ 25,308	\$ 26,783	\$ 25,510	\$ 37,103	\$ 36,700	\$ 36,700	\$ 36,700	\$ 11,190	44%	Contracted Data Collections, Housing adjustments, ETC. Cyclical year- Sansoucy
	Assess - Education	\$ 200	\$ -	\$ 400	\$ 80	\$ 400	\$ 400	\$ 400	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 35,908</b>	<b>\$ 31,157</b>	<b>\$ 36,310</b>	<b>\$ 41,258</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>	<b>\$ 11,190</b>	<b>23.56%</b>	
<b>LEGAL EXPENSE</b>											
01-4153.10-320	LG-Legal Expenses	\$ 20,000	\$ 10,239	\$ 11,000	\$ 9,756	\$ 12,000	\$ 12,000.00	\$ 12,000.00	\$ 1,000	8%	Legal reviews as needed or requested -Cable TV Franchise, Tax Deeding, Employment Questions

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		Approved Budget	Budget Spent	Approved Budget	Budget Spent	Department Request	Selectmen Recommend	Budget Committee			
<b>PLANNING AND ZONING</b>											
01-4191.10-310	PZ-Professional Services	\$ 5,000	\$ 4,532	\$ 3,500	\$ 4,301	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%	LRPC circuit rider
01-4191.10-320	PZ-Legal	\$ 1,000	\$ 4,764	\$ 3,000	\$ 2,568	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	Lawyer Reviews and advice
01-4191.10-530	PZ-Advertising	\$ 900	\$ 1,738	\$ 1,525	\$ 1,038	\$ 1,200	\$ 1,200	\$ 1,200	\$ (325)	-27%	Meetings advertised in Newspaper
01-4191.10-540	PZ-Recordings	\$ 90	\$ 164	\$ 105	\$ 180	\$ 200	\$ 200	\$ 200	\$ 95	48%	County Registry of Deeds Recordings
01-4191.10-560	PZ-Lakes Region Planning Comm	\$ 3,755	\$ 3,684	\$ 3,684	\$ 3,684	\$ 3,817	\$ 3,817	\$ 3,817	\$ 133	3%	Yearly dues slight increase from 2021
01-4191.10-570	PZ-Education/Seminars	\$ 700	\$ 140	\$ 1,000	\$ -	\$ 500	\$ 500	\$ 500	\$ (500)	-100%	NHMA Trainings
01-4191.10-620	PZ-Office Supplies	\$ 100	\$ 227	\$ 250	\$ 227	\$ 250	\$ 250	\$ 250	\$ -	0%	As needed
01-4191.10-625	PZ-Postage	\$ 1,200	\$ 1,969	\$ 1,500	\$ 1,428	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 12,745</b>	<b>\$ 17,217</b>	<b>\$ 14,564</b>	<b>\$ 13,426</b>	<b>\$ 13,967</b>	<b>\$ 13,967</b>	<b>\$ 13,967</b>	<b>\$ (597)</b>	<b>-4.27%</b>	
<b>GENERAL GOV. BUILDINGS</b>											
01-4194.10-341	GB-Telephone	\$ 1,800	\$ 2,079	\$ 1,800	\$ 2,053	\$ 2,175	\$ 2,175	\$ 2,175	\$ 375	17%	Avg. \$180.00 x 12= \$2,160.
01-4194.10-360	GB-Custodial Services	\$ 2,900	\$ 749	\$ 3,000	\$ 1,200	\$ 3,900	\$ 3,900	\$ 3,900	\$ 900	23%	\$75.00 x 52 weeks = \$3,900.00
01-4194.10-410	GB-Electricity	\$ 2,720	\$ 2,853	\$ 2,785	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 815	23%	Mo. Avg. \$292. x 12 = \$3,500.00 Current contract price \$0.06970 kw. Price increase in September 2022
01-4194.10-411	GB-Heating	\$ 3,300	\$ 3,244	\$ 1	\$ 250	\$ 3,865	\$ 3,865	\$ 3,865	\$ 3,864	100%	Avg. \$250 x 12= \$3,000.
01-4194.10-412	GB-Water/Sewer	\$ 750	\$ 575	\$ 600	\$ 286	\$ 350	\$ 350	\$ 350	\$ (250)	-71%	NSD: \$220; TNWD: \$200 Bottled water: \$120
01-4194.10-430	GB-Repairs/Maintenance	\$ 5,000	\$ 10,336	\$ 3,336	\$ 11,504	\$ 3,000	\$ 3,000	\$ 3,000	\$ (336)	-11%	Security Alarm Monitoring, Fire ext inspections, Boiler Inspections, battery replacements, repairs to infrastructure
01-4194.10-620	GB-Office Supplies	\$ 2,000	\$ 1,984	\$ 2,000	\$ 1,224	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	W-2, envelopes, paper supplies, Trash Bags, Office Supplies, AP Checks, PR Checks, Folders, Binders,
01-4194.10-690	GB-Miscellaneous	\$ -	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-4194.10-740	GB-Equipment	\$ 1,000	\$ 1,128	\$ 9,330	\$ 1,635	\$ 2,000	\$ 2,000	\$ 2,000	\$ (7,330)	-367%	Copier Maint, Copy Overages, Postage Meter Rental,
	<b>TOTAL</b>	<b>\$ 19,470</b>	<b>\$ 23,438</b>	<b>\$ 22,852</b>	<b>\$ 18,152</b>	<b>\$ 20,890</b>	<b>\$ 20,890</b>	<b>\$ 20,890</b>	<b>\$ (1,962)</b>	<b>-9.39%</b>	
<b>CEMETERIES</b>											
01-4195.10-501	CEM-Park Cemetery Association	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%	
01-4195.10-651	CEM-Cemetery Repair	\$ 1	\$ 1,098	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 6,001</b>	<b>\$ 7,098</b>	<b>\$ 6,001</b>	<b>\$ 6,000</b>	<b>\$ 6,001</b>	<b>\$ 6,001</b>	<b>\$ 6,001</b>	<b>\$ -</b>	<b>0%</b>	
<b>INSURANCE - OTHER</b>											
01-4196.10-250	INS-Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	100%	\$6,836.00 less credit (\$5,036.00).
01-4196.10-260	INS-Workers Compensation	\$ 33,933	\$ 28,943	\$ 30,811	\$ 30,811	\$ 29,907	\$ 29,907	\$ 29,907	\$ (904)	-3%	Reduction of 9.2% (\$3,122) from 2020 due to an adjusted loss ratio adjustment factor
01-4196.10-520	INS-Property/Liability	\$ 44,779	\$ 22,390	\$ 49,302	\$ 49,302	\$ 56,056	\$ 56,056	\$ 56,056	\$ 6,754	12%	Increase due to 14.4% increase in property value, 0.8% increase in payroll, increase of 10.1% in loss ratio adjustment factor.
01-4196.10-600	INS-Insurance Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 78,712</b>	<b>\$ 51,333</b>	<b>\$ 80,113</b>	<b>\$ 80,113</b>	<b>\$ 87,763</b>	<b>\$ 87,763</b>	<b>\$ 87,763</b>	<b>\$ 7,650</b>	<b>8.72%</b>	
	<b>**TOTAL** GENERAL GOVERNMENT</b>	<b>\$ 558,585</b>	<b>\$ 516,180</b>	<b>\$ 779,893</b>	<b>\$ 760,106</b>	<b>\$ 834,060</b>	<b>\$ 827,899</b>	<b>\$ 828,100</b>	<b>\$ 48,207</b>	<b>5.78%</b>	
<b>POLICE DEPARTMENT</b>											
<b>POLICE ADMINISTRATION</b>											
01-4210.10-110	PD-Salaries/Wages Full Time	\$ 517,114	\$ 511,571	\$ 518,400	\$ 482,160	\$ 534,896	\$ 570,000	\$ 570,000	\$ 51,600	10%	9 Full Time officers- FullTime Chief
01-4210.10-120	PD-Wages - Part Time	\$ 25,056	\$ 23,555	\$ 22,000	\$ 22,150	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0%	3 PartTime staff needed to cover shifts
01-4210.10-140	PD-Overtime	\$ 26,000	\$ 26,346	\$ 24,000	\$ 24,701	\$ 26,500	\$ 26,500	\$ 26,500	\$ 2,500	9%	Increase for coverage of staff shortage
01-4210.10-145	PD-Overtime Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-4210.10-190	PD-Holiday Pay	\$ 16,695	\$ 20,215	\$ 20,685	\$ 20,150	\$ 18,985	\$ 20,685	\$ 20,685	\$ -	0%	Per Employee Manual
01-4210.10-210	PD-Health Insurance	\$ 154,276	\$ 119,562	\$ 142,634	\$ 110,576	\$ 106,000	\$ 106,000	\$ 106,000	\$ (36,634)	-35%	HRA = \$26,950. / Premium = \$75,250.- 2 Single HI Buyout \$3,800.
01-4210.10-215	PD-Life/Disability	\$ 3,266	\$ 3,053	\$ 3,214	\$ 3,078	\$ 3,215	\$ 3,215	\$ 3,215	\$ 1	0%	
01-4210.10-219	PD-Dental Insurance	\$ 5,346	\$ 4,006	\$ 4,201	\$ 4,010	\$ 4,201	\$ 4,201	\$ 4,201	\$ -	0%	\$43.66 Month per eligible employee
01-4210.10-220	PD-FICA	\$ 4,333	\$ 4,275	\$ 3,070	\$ 3,117	\$ 6,738	\$ 6,738	\$ 6,738	\$ 3,668	54%	6.2% of AA salary + Part Time Police
01-4210.10-225	PD-Medicare	\$ 8,481	\$ 8,364	\$ 8,110	\$ 7,951	\$ 7,864	\$ 7,864	\$ 7,864	\$ (246)	-3%	1.45% of all salaries
01-4210.10-230	PD-Group I Retirement	\$ 5,245	\$ 3,254	\$ 1,650	\$ 935	\$ -	\$ -	\$ -	\$ (1,650)	0%	Per NHRS= 14.06%

2022 Town of Northfield Budget Proposal

Account Number	Account Description	2020	2020	2021	2021	2022	2022	2022	\$ Change	% Change	Notes
		Approved Budget	Budget Spent	Approved Budget	Budget Spent	Department Request	Selectmen Recommend	Budget Committee			
01-4210.10-231	PD-Group II Retirement	\$ 146,410	\$ 143,054	\$ 157,504	\$ 155,079	\$ 146,374	\$ 177,209	\$ 177,209	\$ 19,705	13%	Per NHRS = 33.88%
01-4210.10-320	PD-Legal	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,555	\$ 12,025	\$ 12,025	\$ 12,025	\$ 1,570	13%	Prosecution services from Merrimack County Attorney
01-4210.10-330	PD-Data Processing	\$ 7,409	\$ 9,084	\$ 9,502	\$ 8,076	\$ 8,250	\$ 8,250	\$ 8,250	\$ (1,252)	-15%	Tri-Tech Contract for Software Support
01-4210.10-341	PD-Telephone	\$ 4,800	\$ 4,865	\$ 5,000	\$ 5,312	\$ 5,200	\$ 5,200	\$ 5,200	\$ 200	4%	Avg. \$375/mo fax, lines, wireless for cruisers,internet
01-4210.10-350	PD-Medical Expenses	\$ 1,200	\$ 1,240	\$ 800	\$ 695	\$ 1,000	\$ 1,000	\$ 1,000	\$ 200	20%	Random Drug Testing, Blood Draws for DWI offenders
01-4210.10-360	PD-Custodial Services	\$ 1,960	\$ 770	\$ 2,800	\$ -	\$ 4,160	\$ 3,900	\$ 3,900	\$ 1,100	26%	Cleaning the inside of the PD \$75 for 52 weeks
01-4210.10-390	PD-Dispatch Services	\$ 29,100	\$ 29,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0%	Dispatch Services from Belknap County Sheriff Dept.
01-4210.10-391	PD-Contracted Services	\$ 2,500	\$ 588	\$ 2,500	\$ 1,256	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	Contract for copier/fax and transcription svrc-interviews
01-4210.10-410	PD-Electricity	\$ 5,200	\$ 4,656	\$ 5,000	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ (300)	-6%	
01-4210.10-411	PD-Heating	\$ 1,750	\$ 1,730	\$ 1,800	\$ 1,872	\$ 2,100	\$ 2,100	\$ 2,100	\$ 300	14%	increase in natural gas prices due to demand
01-4210.10-430	PD-Building Maintenance	\$ 5,000	\$ 4,717	\$ 8,000	\$ 8,502	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	ADA Ramp & Rails @ entrance need to be fixed/replace
01-4210.10-530	PD-Advertising	\$ 400	\$ -	\$ 400	\$ -	\$ 300	\$ 300	\$ 300	\$ (100)	-33%	Advertise for any open employment positions
01-4210.10-560	PD-Dues/Subscriptions	\$ 1,100	\$ 927	\$ 1,100	\$ 630	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%	Chief Dues, Law Books, NESPIN, Blue books,Bj's etc
01-4210.10-580	PD-Uniforms	\$ 10,000	\$ 14,116	\$ 10,000	\$ 7,470	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	Outfitting new officers and replacement of damaged uniforms with existing officers as needed
01-4210.10-620	PD-Office Supplies	\$ 2,700	\$ 1,406	\$ 2,700	\$ 2,750	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0%	ex: copy paper, toner, folders, clips, note pads, staples
01-4210.10-625	PD-Postage	\$ 450	\$ 392	\$ 450	\$ 204	\$ 450	\$ 450	\$ 450	\$ -	0%	postage for general mailings or any equip for repairs
01-4210.10-630	PD-Equipment Maint/Repairs	\$ 1,000	\$ 1,810	\$ 1,500	\$ 622	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	Covers Radar Certificates/Computer Parts, etc.
01-4210.10-635	PD-Gasoline	\$ 18,000	\$ 12,224	\$ 18,000	\$ 18,417	\$ 20,500	\$ 23,000	\$ 23,000	\$ 5,000	24%	Big increase in Price from last year
01-4210.10-643	PD-Water/Sewer	\$ 1,500	\$ 1,332	\$ 1,500	\$ 1,188	\$ 1,325	\$ 1,325	\$ 1,325	\$ (175)	-13%	Water/Sewer expense also to include bottled wtr svrc
01-4210.10-671	PD-Training	\$ 7,000	\$ 5,274	\$ 10,000	\$ 4,580	\$ 12,000	\$ 12,000	\$ 12,000	\$ 2,000	17%	Ammo, Taser Cartridges and Schools
01-4210.10-680	PD-Departmental Supplies	\$ 2,000	\$ 1,528	\$ 2,000	\$ 207	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	evidence supplies, latex gloves, intox, equip. batteries
01-4210.10-740	PD-Operating Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-4210.10-750	PD-New Equipment	\$ 2,500	\$ 8,269	\$ 2,500	\$ 2,311	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 1,028,246</b>	<b>\$ 981,738</b>	<b>\$ 1,041,475</b>	<b>\$ 952,399</b>	<b>\$ 1,019,083</b>	<b>\$ 1,088,962</b>	<b>\$ 1,088,962</b>	<b>\$ 47,487</b>	<b>4.66%</b>	
<b>PD VEHICLE MAINTENANCE</b>											
01-4210.40-800	PD-General Veh. Maint	\$ 12,000	\$ 11,151	\$ 13,000	\$ 99,944	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0%	1 vehicle is over 100K miles higher \$ repairs
	<b>**TOTAL** POLICE DEPARTMENT</b>	<b>\$ 1,040,246</b>	<b>\$ 992,889</b>	<b>\$ 1,054,475</b>	<b>\$ 1,052,343</b>	<b>\$ 1,032,083</b>	<b>\$ 1,101,962</b>	<b>\$ 1,101,962</b>	<b>\$ 47,487</b>	<b>4.60%</b>	
<b>FIRE</b>											
01-4220.10-430	FD-TNFD SUBSIDY	\$ 41,418	\$ 41,418	\$ 43,000	\$ 42,999	\$ 44,088	\$ 44,088	\$ 44,088	\$ 1,088	2.47%	
01-4220.10-898	FD-Forest Fires	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ 1	\$ 1	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 41,419</b>	<b>\$ 41,418</b>	<b>\$ 43,001</b>	<b>\$ 42,999</b>	<b>\$ 44,088</b>	<b>\$ 44,089</b>	<b>\$ 44,089</b>	<b>\$ 1,088</b>	<b>2.47%</b>	
<b>CODE ENFORCEMENT</b>											
01-4240.10-120	CE-Wages	\$ 15,743	\$ 15,984	\$ 15,743	\$ 15,864	\$ 15,743	\$ 15,743	\$ 15,743	\$ -	0%	
01-4240.10-220	CE-FICA	\$ 976	\$ 992	\$ 976	\$ 983	\$ 976	\$ 976	\$ 976	\$ 0	0%	6.2% of Wages
01-4240.10-225	CE-Medicare	\$ 228	\$ 233	\$ 228	\$ 230	\$ 228	\$ 228	\$ 228	\$ 0	0%	1.45% of Wages
01-4240.10-320	CE-Legal	\$ 1,000	\$ 964	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	as needed
01-4240.10-341	CE - Telephone	\$ 275	\$ 372	\$ 255	\$ 233	\$ 255	\$ 255	\$ 255	\$ -	0%	
01-4240.10-560	CE-Dues/Subscriptions	\$ 115	\$ -	\$ 110	\$ 120	\$ 120	\$ 120	\$ 120	\$ 10	8%	NH Building Officials Association \$75; NH Health Officers Association \$35
01-4240.10-570	CE-Education/Seminars	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ -	0%	2015 ICC Code Books
01-4240.10-620	CE-Office Supplies	\$ 100	\$ 357	\$ 100	\$ 124	\$ 100	\$ 100	\$ 100	\$ -	0%	
01-4240.10-625	CE-Postage	\$ 50	\$ 72	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ -	0%	
01-4240.10-635	CE-Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 120	\$ 1,440	\$ 1,440	\$ 1,440	\$ 1,440	100%	\$120 per month
	<b>TOTAL</b>	<b>\$ 18,837</b>	<b>\$ 18,974</b>	<b>\$ 18,837</b>	<b>\$ 17,749</b>	<b>\$ 20,287</b>	<b>\$ 20,287</b>	<b>\$ 20,287</b>	<b>\$ 1,450</b>	<b>7.15%</b>	
<b>EMERGENCY MANAGEMENT</b>											
01-4290.10-610	Emergency Management	\$ -	\$ -	\$ 1	\$ 4,000	\$ -	\$ 1	\$ 1	\$ 1	0%	

2022 Town of Northfield Budget Proposal

Account Number	Account Description	2020 Approved Budget	2020 Budget Spent	2021 Approved Budget	2021 Budget Spent	2022 Department Request	2022 Selectmen Recommend	2022 Budget Committee	\$ Change	% Change	Notes
<b>COURT DIVERSION PROGRAM</b>											
01-4299.10-504	Youth Assistance Program	\$ 58,320	\$ 48,424	\$ 57,439	\$ 24,212	\$ 64,287	\$ 1	\$ 64,287	\$ 6,848	10.65%	
					\$ -						
	<b>TOTAL - Public Safety</b>	<b>\$ 1,158,822</b>	<b>\$ 1,101,705</b>	<b>\$ 1,173,753</b>	<b>\$ 1,141,303</b>	<b>\$ 1,160,745</b>	<b>\$ 1,166,340</b>	<b>\$ 1,230,626</b>	<b>\$ 56,874</b>	<b>4.90%</b>	
<b>PUBLIC WORKS</b>											
<b>DPW ADMINISTRATION</b>											
01-4311.10-110	HGWY-Salaries/Wages Full Time	\$ 376,734	\$ 380,473	\$ 388,070	\$ 257,184	\$ 389,855	\$ 389,855	\$ 389,855	\$ 1,785	0%	9 Employees @ full staff
01-4311.10-120	HGWY-Wages Part Time	\$ 20,000	\$ 4,087	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	Seasonal Help if needed
01-4311.10-140	HGWY-Overtime	\$ 35,000	\$ 24,068	\$ 35,000	\$ 16,384	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%	For winter plowing and as needed throughout the year.
01-4311.10-210	HGWY-Health Insurance	\$ 125,436	\$ 103,843	\$ 137,408	\$ 75,631	\$ 126,120	\$ 126,120	\$ 126,120	\$ (11,288)	-9%	HRA = \$26,950 / Premium = \$85,370 / HI Payout \$13,800.
01-4311.10-215	HGWY-Life/Disability	\$ 2,286	\$ 2,049	\$ 2,419	\$ 1,705	\$ 2,419	\$ 2,419	\$ 2,419	\$ -	0%	
01-4311.10-219	HGWY-Dental Insurance	\$ 24,908	\$ 24,049	\$ 3,411	\$ 2,495	\$3,411	\$ 3,411	\$ 3,411	\$ -	0%	\$42.66 monthly per eligible employee.
01-4311.10-220	HGWY-FICA	\$ 3,411	\$ 2,902	\$ 26,226	\$ 16,960	\$ 26,226	\$ 26,527	\$ 26,527	\$ 301	1%	6.2% of salaries
01-4311.10-225	HGWY-Medicare	\$ 5,825	\$ 5,781	\$ 6,134	\$ 3,967	\$ 5,730	\$ 6,204	\$ 6,204	\$ 70	1%	1.45% of salaries
01-4311.10-230	HGWY-Group I Retirement	\$ 45,248	\$ 40,083	\$ 48,516	\$ 33,319	\$ 55,100	\$ 59,735	\$ 59,735	\$ 11,219	20%	Per NHRS 14.06% of wages
01-4311.10-310	HGWY-Engineering Services	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0%	
01-4311.10-341	HGWY-Cell Phone	\$ 600	\$ 443	\$ 600	\$ 910	\$ 996	\$ 996	\$ 996	\$ 396	40%	Director and Asst. Director Cell Phone
01-4311.10-218	HGWY-Medical Expenses	\$ 1,500	\$ 1,119	\$1,500.00	\$ 2,788	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	40%	Testing
01-4311.10-410	HGWY-Electricity	\$ 2,500	\$ 2,480	\$ 2,500	\$ 1,943	\$ 2,100	\$ 2,100	\$ 2,100	\$ (400)	-19%	Price increase in September
01-4311.10-411	HGWY-Heating	\$ 4,000	\$ 2,994	\$ 4,000	\$ 3,089	\$ 3,400	\$ 3,400	\$ 3,400	\$ (600)	-18%	price increase due to supply
01-4311.10-412	HGWY-Water/Sewer	\$ 500	\$ 436	\$ 500	\$ 344	\$ 450	\$ 450	\$ 450	\$ (50)	-11%	
01-4311.10-430	HGWY-Bldg Maint/Repairs	\$ 1,000	\$ 2,805	\$ 1,000	\$ 1,314	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	Repairs as needed
01-4311.10-530	HGWY-Advertising	\$ 800	\$ 824	\$ 1,000	\$ -	\$ 350	\$ 350	\$ 350	\$ (650)	-186%	
01-4311.10-560	HGWY-Dues/Subscriptions	\$ 50	\$ 25	\$ 50	\$ 15	\$ 50	\$ 50	\$ 50	\$ -	0%	
01-4311.10-570	HGWY-Education/Seminars	\$ 600	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0%	As needed
01-4311.10-580	HGWY-Uniforms	\$ 4,000	\$ 6,362	\$ 3,000	\$ 4,170	\$ 3,500	\$ 2,500	\$ 2,500	\$ (500)	-14%	Repalce worn or damaged uniforms as needed
01-4311.10-610	HGWY-General Supplies	\$ 8,000	\$ 15,606	\$ 9,000	\$ 11,530	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0%	Supplies as needed
01-4311.10-615	HGWY-Radio Maintenance	\$ 1,000	\$ -	\$ 750	\$ -	\$ 750	\$ 2,000	\$ 2,000	\$ 1,250	167%	Repair and Maintenance of radios in all trucks
01-4311.10-612	HGWY-Safety Equipment	\$ 2,000	\$ 1,168	\$ 750	\$ 450	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,250	63%	replace safety equipment
01-4311.10-620	HGWY-Office Supplies	\$ 400	\$ 147	\$ 400	\$ 53	\$ 400	\$ 400	\$ 400	\$ -	0%	
01-4311.10-625	HGWY-Welding Supplies	\$ 1,500	\$ 2,478	\$ 2,000	\$ 522	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	
01-4311.10-635	HGWY-Mileage Reimbursement	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ (1)	0%	
01-4311.10-740	HGWY-New Equipment	\$ 5,000	\$ 7,133	\$ 6,000	\$ 35,045	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)	-17%	Zero Turn Mower
	<b>TOTAL</b>	<b>\$ 672,300</b>	<b>\$ 631,355</b>	<b>\$ 683,986</b>	<b>\$ 469,818</b>	<b>\$ 682,108</b>	<b>\$ 686,768</b>	<b>\$ 686,768</b>	<b>\$ 2,782</b>	<b>0.41%</b>	
<b>DPW VEHICLE MAINTENANCE</b>											
01-4311.40-800	HGWY-Gen Veh Maint	\$ 45,000	\$ 39,843	\$ 45,000	\$ 50,998	\$ 50,000	\$ 45,000	\$ 45,000	\$ -	0%	Older Equipment
01-4311.40-801	HGWY-Tires	\$ 5,000	\$ 10,777	\$ 7,500	\$ 6,415	\$ 7,000	\$ 3,500	\$ 3,500	\$ (4,000)	-57%	truck tires x4
	<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,621</b>	<b>\$ 52,500</b>	<b>\$ 57,413</b>	<b>\$ 57,000</b>	<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>\$ (4,000)</b>	<b>-7.02%</b>	
<b>ROAD MAINTENANCE</b>											
01-4312.10-635	HGWY-Vehicle Fuel	\$ 15,000	\$ 7,567	\$ 11,000	\$ 11,334	\$ 18,000	\$ 18,000	\$ 18,000	\$ 7,000	38.9%	increase in prices
01-4312.10-636	HGWY-Diesel Fuel	\$ 25,000	\$ 13,948	\$ 18,000	\$ 13,196	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%	increase in prices
01-4312.10-638	HGWY - Carbide Blades	\$ 7,000	\$ 2,436	\$ 6,000	\$ 5,863	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%	Plowing Blades
01-4312.10-681	HGWY-Salt	\$ 85,000	\$ 60,078	\$ 85,000	\$ 68,445	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%	price increase June 1st
01-4312.10-682	HGWY-Winter Sand	\$ 15,000	\$ 15,172	\$ 15,000	\$ 12,405	\$ 16,000	\$ 16,000	\$ 16,000	\$ 1,000	6.3%	use on dirt roads
01-4312.10-685	HGWY-Gravel	\$ 15,000	\$ 10,758	\$ 15,000	\$ 26,126	\$ 16,000	\$ 25,000	\$ 25,000	\$ 10,000	62.5%	Maintain dirt roads due to washouts heavy rains
01-4312.10-686	HGWY-Cold Patch	\$ 3,500	\$ 2,953	\$ 6,000	\$ 7,450	\$ 25,000	\$ 6,000	\$ 6,000	\$ -	0.0%	Shim or fill in pot holes, Some Hot Mix in addition to Cold Patch
01-4312.10-687	HGWY-Drainage/Culverts/Pipes	\$ 8,000	\$ 4,861	\$ 4,000	\$ 7,439	\$ 10,000	\$ 8,000	\$ 8,000	\$ 4,000	40.0%	
01-4312.10-688	HGWY-Guardrails/Signs/Posts	\$ 2,000	\$ 2,597	\$ 3,000	\$ 3,170	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,000	50.0%	Replace stolen street signs, add new/damaged posts and signs

2022 Town of Northfield Budget Proposal

Account Number	Account Description	2020	2020	2021	2021	2022	2022	2022	\$ Change	% Change	Notes
		Approved Budget	Budget Spent	Approved Budget	Budget Spent	Department Request	Selectmen Recommend	Budget Committee			
01-4312.10-715	HGWY-Road Projects	\$ 50,000	\$ 28,703	\$ 40,000	\$ 79,691	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%	Railroad Paving (3) projects \$15,000. and other projects as needed
01-4312.20-361	Hwy-Contract Street Sweeping	\$ 2,500	\$ 1,600	\$ 2,500	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ (900)	-56.3%	Contracted Rate
01-4312.20-362	Hwy-Contract Line Painting	\$ 6,500	\$ 6,973	\$ 6,000	\$ -	\$ 2,500	\$ 6,000	\$ 6,000	\$ -	0.0%	Double line Painting
01-4312.20-363	Hwy-Tree Limbing	\$ 4,500	\$ 3,800	\$ 32,500	\$ 32,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ (29,500)	-983.3%	Removing of overhanging/dangerous Trees
01-4312.20-364	Hwy-Crack Sealing	\$ 6,000	\$ 6,000	\$ -	\$ 3,900	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	100.0%	Contracted Rate
01-4312.20-365	Hwy-Contract Catch Basin Cln	\$ 500	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%	Contracted Rate
	Hwy- Equipment/Tool Rental					\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	100.0%	Rental of Equipment/ tools as needed
01-4312.20-390	HGWY-Contract Services/Equip.	\$ 1,000	\$ -	\$ 1	\$ 28,938	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,999	100.0%	
	<b>TOTAL</b>	<b>\$ 246,500</b>	<b>\$ 167,446</b>	<b>\$ 250,001</b>	<b>\$ 308,057</b>	<b>\$ 269,600</b>	<b>\$ 261,100</b>	<b>\$ 261,100</b>	<b>\$ 11,099</b>	<b>4.117%</b>	
	<b>BRIDGES</b>										
01-4313.10-310	HGWY-Bridge Maintenance	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%	
	<b>STREET LIGHTING</b>										
01-4316.10-410	ST-Street Lights	\$ 13,000	\$ 14,446	\$ 15,000	\$ 9,393	\$ 10,000	\$ 10,000	\$ 10,000	\$ (5,000)	-50.00%	Replaced all lights with LED
	<b>TOTAL</b>	<b>\$ 13,000</b>	<b>\$ 14,446</b>	<b>\$ 15,000</b>	<b>\$ 9,393</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>			
	<b>TRANSFER STATION</b>										
01-4321.10-120	SAN-Wages	\$ 20,880	\$ 15,715	\$ 21,456	\$ 17,500	\$ 22,285	\$ 22,285	\$ 22,285	\$ 829	4%	2 part-time
01-4321.10-220	SAN-FICA	\$ 1,295	\$ 975	\$ 1,330	\$ 1,085	\$ 1,382	\$ 1,382	\$ 1,382	\$ 52	4%	6.2% of Salaries
01-4321.10-225	SAN-Medicare	\$ 303	\$ 228	\$ 311	\$ 254	\$ 335	\$ 323	\$ 323	\$ 12	4%	1.45% of Salaries
01-4321.10-341	SAN-Telephone	\$ 550	\$ 557	\$ 550	\$ 628	\$ 550	\$ 550	\$ 550	\$ -	0%	
01-4321.10-390	TS-Groundwater Monitoring	\$ -	\$ 3,127	\$ -	\$ 1,298	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	100%	
01-4321.10-410	SAN-Electricity	\$ 1,200	\$ 1,061	\$ 1,200	\$ 938	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	
01-4321.10-430	SAN-Maintenance/Repairs	\$ 2,000	\$ 2,054	\$ 2,000	\$ 2,532	\$ 2,500	\$ 2,500	\$ 2,500	\$ 500	20%	Equipment maintenance & signs
01-4321.10-530	SAN-Advertising/Notices	\$ 300	\$ -	\$ 150	\$ -	\$ 50	\$ 50	\$ 50	\$ (100)	-200%	
01-4321.10-560	SAN-Dues and Subscription	\$ 400	\$ 337	\$ 400	\$ 337	\$ 400	\$ 400	\$ 400	\$ -	0%	
01-4321.10-570	SAN-Education/ Yearly NHDES Certifications	\$ 900	\$ 250	\$ 900	\$ 250	\$ 400	\$ 400	\$ 400	\$ (500)	-125%	Certifications for NHDES
	<b>TOTAL</b>	<b>\$ 27,828</b>	<b>\$ 24,304</b>	<b>\$ 28,297</b>	<b>\$ 24,822</b>	<b>\$ 30,602</b>	<b>\$ 30,590</b>	<b>\$ 30,590</b>	<b>\$ 2,293</b>	<b>7.49%</b>	
	<b>SOLID WASTE COLLECTION</b>										
01-4323.10-510	WC-Curbside Collection Casella	\$ 135,000	\$ 114,365	\$ 155,145	\$ 149,446	\$ 161,350	\$ 161,350	\$ 161,350	\$ 6,205	-4%	2022 Contract Rate
01-4323.10-512	WC-Transfer Station Hauling Casella/NRA	\$ 14,000	\$ 16,212	\$ 16,975	\$ 5,807	\$ 10,800	\$ 10,800	\$ 10,800	\$ (6,175)	0%	\$180.00 x 60 trips= \$10,800.00 Contract Rate
01-4323.10-513	WC-Hazardous Coll HHW	\$ 7,000	\$ 4,647	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ (7,000)	0%	
	<b>TOTAL</b>	<b>\$ 156,000</b>	<b>\$ 135,224</b>	<b>\$ 179,120</b>	<b>\$ 155,253</b>	<b>\$ 172,150</b>	<b>\$ 172,150</b>	<b>\$ 172,150</b>	<b>\$ (6,970)</b>	<b>-4.05%</b>	
	<b>SOLID WASTE DISPOSAL</b>										
01-4324.10-510	WD-Curbside Disposal Wheelabrator	\$ 105,000	\$ 144,275	\$ 130,000	\$ 92,674	\$ 101,950	\$ 105,000	\$ 105,000	\$ (25,000)	-25%	Estimated 1,400 tons @ 72.50 /ton. Contract Rate
01-4324.10-512	WD-Transfer Station Disposal Casella/NRA	\$ 20,000	\$ 24,558	\$ 27,615	\$ 9,545	\$ 21,000	\$ 15,000	\$ 15,000	\$ (12,615)	-60%	\$105.00 perTon @ 200 Tons = \$21,000. Contract Rate
01-4324.10-514	WD-Commercial Disposal	\$ -	\$ 13,235	\$ -	\$ 3,803	\$ -	\$ -	\$ -	\$ -	0%	
	<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 182,069</b>	<b>\$ 157,615</b>	<b>\$ 106,022</b>	<b>\$ 122,950</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ (37,615)</b>	<b>-31%</b>	
	<b>**TOTAL** PUBLIC WORKS</b>	<b>\$ 1,290,629</b>	<b>\$ 1,205,464</b>	<b>\$ 1,366,520</b>	<b>\$ 1,130,778</b>	<b>\$ 1,344,411</b>	<b>\$ 1,329,108</b>	<b>\$ 1,329,109</b>	<b>\$ (37,411)</b>	<b>-2.78%</b>	
	<b>HEALTH</b>										
01-4414.10-390	Animal Control -Contracted Services	\$ 10,950	\$ 10,950	\$ 10,950	\$ 10,275	\$ 10,950	\$ 10,950	\$ 10,950	\$ -	0%	Animal Containment & Control Contract
01-4415.10-502	Visiting Nurse Association of Franklin (VNA)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	Semi-Annual Payments
01-4415.10-503	Child & Family Services (Waypoint)	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ (3,500)	-100%	Semi-Annual Payments
01-4415.10-505	Community Action Program (CAP)	\$ 11,000	\$ 11,000	\$ 11,000	\$ 3,500	\$ 11,000	\$ 7,000	\$ 7,000	\$ (4,000)	-36.36%	Semi- Annual Payments
	<b>TOTAL</b>	<b>\$ 30,451</b>	<b>\$ 26,950</b>	<b>\$ 30,450</b>	<b>\$ 18,847</b>	<b>\$ 30,450</b>	<b>\$ 22,950</b>	<b>\$ 22,950</b>	<b>\$ (7,500)</b>	<b>-24.63%</b>	

2022 Town of Northfield Budget Proposal

Account Number	Account Description	2020 Approved Budget	2020 Budget Spent	2021 Approved Budget	2021 Budget Spent	2022 Department Request	2022 Selectmen Recommend	2022 Budget Committee	\$ Change	% Change	Notes
<b>WELFARE</b>											
<b>WELFARE ADMINISTRATION</b>											
01-4441.10-120	WEL-Administrator Wages	\$ 18,376	\$ 19,030	\$ 18,376	\$ 18,512	\$ 18,376	\$ 18,376	\$ 18,376	\$ -	0%	
01-4441.10-220	WEL-FICA	\$ 1,139	\$ 1,180	\$ 1,139	\$ 1,148	\$ 1,139	\$ 1,139	\$ 1,139	\$ -	0%	6.2% of salaries
01-4441.10-225	WEL-Medicare	\$ 266	\$ 275	\$ 266	\$ 269	\$ 266	\$ 266	\$ 266	\$ -	0%	1.45% of salaries
01-4441.10-341	WEL-Phone	\$ 462	\$ 290	\$ 462	\$ 233	\$ 462	\$ 462	\$ 462	\$ -	0%	Cell Phone
01-4441.10-570	WEL-Education/Seminars	\$ 75	\$ -	\$ 75	\$ -	\$ 75	\$ 75	\$ 75	\$ -	0%	
01-4441.10-620	WEL-Office Supplies	\$ 50	\$ -	\$ 50	\$ 19	\$ 50	\$ 50	\$ 50	\$ -	0%	
01-4441.10-625	WEL-Postage	\$ 20	\$ 2	\$ 20	\$ -	\$ 20	\$ 20	\$ 20	\$ -	0%	Postage if Needed
	<b>TOTAL</b>	<b>\$ 20,388</b>	<b>\$ 20,777</b>	<b>\$ 20,388</b>	<b>\$ 20,181</b>	<b>\$ 20,388</b>	<b>\$ 20,388</b>	<b>\$ 20,388</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>WEL - VENDOR PAYMENTS</b>											
01-4445.10-655	WEL-Shelter	\$ -	\$ 3,600	\$ -	\$ 2,420	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%	Temporary Housing
01-4445.10-830	WEL-Rent	\$ 22,000	\$ 6,156	\$ 22,000	\$ 3,809	\$ 17,000	\$ 17,000	\$ 17,000	\$ (5,000)	-29%	Rent Assistance
01-4445.10-831	WEL-Medication	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0%	Medication Assistance
01-4445.10-832	WEL-Utilities	\$ 3,500	\$ 359	\$ 3,500	\$ 722	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%	Electric and Fuel Assistance
01-4445.10-833	WEL-Food	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ -	0%	Food Voucher Assistance
01-4445.10-834	WEL-Gasoline	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ 60	\$ 60	\$ -	0%	Gas Assistance for job interview, dr. appt, other
01-4445.10-835	WEL-Other	\$ 1,600	\$ 1,838	\$ 1,600	\$ 747	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0%	Transpotation cost, Cremations
	<b>TOTAL</b>	<b>\$ 27,910</b>	<b>\$ 11,953</b>	<b>\$ 27,910</b>	<b>\$ 7,698</b>	<b>\$ 27,910</b>	<b>\$ 27,910</b>	<b>\$ 27,910</b>	<b>\$ -</b>	<b>0%</b>	
	<b>**TOTAL** WELFARE</b>	<b>\$ 48,298</b>	<b>\$ 32,730</b>	<b>\$ 48,298</b>	<b>\$ 27,879</b>	<b>\$ 48,298</b>	<b>\$ 48,298</b>	<b>\$ 48,298</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>CULTURE AND RECREATION</b>											
<b>PARKS AND RECREATION</b>											
01-4520.10-302	ISLAND PARK-Maint	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-4520.10-350	BEACH-Maintenance	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-4520.10-410	ELECT-Beach,Pines,Arch	\$ 1,000	\$ 1,009	\$ 1,000	\$ 1,006	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	Electric Expense for Parks
01-4520.10-430	Park Maintenance	\$ 15,000	\$ 37,956	\$ 8,000	\$ 8,091	\$ 11,000	\$ 11,000	\$ 11,000	\$ 3,000	20%	Port a potty \$625.mo, Tree Removal, Trash bags, Camera installation at Surette Pk. \$3,100.
	<b>TOTAL</b>	<b>\$ 19,500</b>	<b>\$ 38,965</b>	<b>\$ 9,000</b>	<b>\$ 9,097</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 3,000</b>	<b>25.00%</b>	
	<b>LIBRARY</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ 131,950</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>OTHER CULTURE &amp; RECREATION</b>											
01-4589.10-507	Old Home Day	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	Semi Annual Payment
01-4589.10-508	Island Concert Series	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ (2,000)	0%	
01-4589.20-509	T/N Recreation Council	\$ 69,750	\$ 69,750	\$ 69,750	\$ 52,750	\$ 69,750	\$ 69,750	\$ 69,750	\$ -	0%	Semi Annual Payment
	<b>TOTAL</b>	<b>\$ 74,750</b>	<b>\$ 71,750</b>	<b>\$ 74,750</b>	<b>\$ 52,750</b>	<b>\$ 72,750</b>	<b>\$ 72,750</b>	<b>\$ 72,750</b>	<b>\$ (2,000)</b>	<b>-2.75%</b>	
	<b>**TOTAL** CULTURE AND RECREATION</b>	<b>\$ 226,200</b>	<b>\$ 243,665</b>	<b>\$ 215,700</b>	<b>\$ 193,797</b>	<b>\$ 216,700</b>	<b>\$ 216,700</b>	<b>\$ 216,700</b>	<b>\$ 1,000</b>	<b>0.46%</b>	
<b>CONSERVATION</b>											
01-4611.10-390	Knowles Pond Conservation Area	\$ 500	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%	Knowles Pond dam registration fee, charged annually by DES
01-4611.10-490	Conservation Commission	\$ 1,200	\$ 1,447	\$ 1,450	\$ 471	\$ 1,450	\$ 1,200	\$ 1,200	\$ (250)	-21%	Water testing bottles \$630.00, water analysis 4 x \$60.00, E-coli testing 2 x \$80.00, Sandogardy pnd, Knowles pnd, MBR dues \$150.00
	<b>TOTAL</b>	<b>\$ 1,700</b>	<b>\$ 1,847</b>	<b>\$ 1,850</b>	<b>\$ 871</b>	<b>\$ 1,850</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ (250)</b>	<b>-14.71%</b>	
<b>ECONOMIC DEVELOPMENT</b>											
01-4652.10-500	Northfield EDC	\$ 5,000	\$ 5,000	\$ 1	\$ 1	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,999	99.98%	
	<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 4,999</b>	<b>99.98%</b>	
<b>DEBT SERVICE</b>											
01-4723.10-981	TAN-Interest	\$ 5,000	\$ 11,799	\$ 10,000	\$ 528	\$ 1,000	\$ 2,000	\$ 2,000	\$ (8,000)	-800.00%	Interest on Borrowing
	<b>Grand Total Fund 01</b>	<b>\$ 3,324,685</b>	<b>\$ 3,145,340</b>	<b>\$ 3,626,465</b>	<b>\$ 3,274,110</b>	<b>\$ 3,642,514</b>	<b>\$ 3,619,896</b>	<b>\$ 3,684,383</b>	<b>\$ 65,419</b>	<b>1.8%</b>	