

Town of Northbridge
Finance Committee Meeting Minutes
March 8, 2023 at 6:30PM

Committee Members in Attendance: Jim Barron, David Graham, Steve Gogolinski, Sean Ferry; and Chris Pilla

Finance Committee Member not in Attendance: Plato Adams and Chris Thompson

Town of Northbridge Administration and Department Managers in Attendance:

Adam Gaudette, Town Manager, Town of Northbridge, MA
Tim Labrie, Police Chief, Town of Northbridge, MA

BVT Representatives in Attendance

Michael Fitzpatrick, Superintendent, BVT
Gerard Finn, BVT – School Committee Chair

Other: Taxpayer(s) in Attendance:

Barry Gallant, Taxpayer, Town of Northbridge

Finance Committee Meeting

The meeting was called to order by Acting Finance Committee Director Steve Gogolinski at 6:33 PM

BVT Budget:

The proposed FY 2023-2024 budget has increased \$1,633,718 or 5.90% over FY 2022-2023

The Town of Northbridge total FY 2024 increase totaled \$12,903 with an ownership / operational ratio percentage of 11.70%.

The FY 2023 – 2024 Per Student Assessment totaled \$12,759 which is among the lowest of all the thirteen member municipalities

The FY 2023 – 2024 Assessment totaled \$1,850,107

The FY 2023 – 2024 Debt Obligation totaled \$61,944

The FY 2023 – 2024 Assessment totaled \$1,912,051

For the FY 2023 – 2024, The Northbridge student population at BVT totaled 145 with an Operation Ratio of 11.656%

Total member assessments sustained a 6.71% increase over prior year which is driven by a 4.27% escalation in state mandated minimum contributions. .333. Of the 5.90% expenditure increase, 85% is attributed to wages, health insurance, transportation, and technology devices.

During FY 2022 – 2023 Grants and Donations totaled \$2,392,525

Police Department Budget:

The proposed Northbridge Police Department's FY24 operating budget maintains a level service operating budget. The overall budget increased by \$139,089. The personnel budget increased by \$124,089, mainly due to contractual raises. The expenses increased by \$15,000 which includes a \$12,000 / year contract with

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Spectrum to install and maintain fiber optic cable to replace the current coax cable that is used to run department technology and a \$3,000 increase in the department telephone plan with Partner's technology.

Both technological increases are based on the needs and upkeep of the technology running the department records system. The shows a level-funded budget with the current manpower. This budget is an increase of \$14,311.23 over FY 23's budget due to cost increases and Union contractual obligations.

Police Department Budget – Continued

The chief proposes to add two (2) additional officers to the department, which would increase the operating budget an additional \$147,960, which includes their base salary, college incentive and holiday pay. This would bring the total number of officers to 22 and would put the department in line with the Uxbridge and Grafton Police Departments, which are similar in population, calls for service, and demographics to that of our community.

Overall Town Budget

Currently, based on available projections, additional revenues in the amount of \$1,049,642.96 are available to the Town.

Currently, Free Cash totaled \$400,000; a reduction of \$500,000 from the last fiscal year.

Additional Budget Requests totaled \$953,451 as follows:

BVT	\$ 12,903
Trade School Increase	\$ 0.00
Retirement System	\$ 78,939
Insurance Liab / Workers Comp	\$ 109,366
NPS Budget	\$ 501,247
General Govt Budgets	\$ 272,788
TOTAL ADDITIONAL COSTS:	\$1,075,243
Less	
TOTAL ADDITIONAL REVENUE	\$1,028,680
BUDGET (DEFICIT) / SURPLUS	(\$ 46,563)

Approval of Previous Finance Committee Meeting Minutes

A motion to approve previous Finance Committee Meeting Minutes of March 1, 2023, was made by David Graham, seconded by Sean Ferry and approved. Chris Pilla abstained from voting on the approval of the March 1, 2023 Finance Committee Meeting Minutes.

Adjournment

Since no further business was to be transacted, a motion to adjourn the Finance Committee Meeting at 8:01PM was made by David Graham, seconded by Chris Pilla and unanimously approved.

Respectfully Submitted,

/s/ James P. Barron, Clerk, Town of Northbridge Finance Committee