



BUDGET COMMITTEE MINUTES

Town of Woodstock

Budget Committee Meeting

Wednesday, December 1, 2021 5:30 pm

Woodstock Town Office Building, 165 Lost River Road, North Woodstock, NH 03262

In Attendance:

Charyl Reardon; Emily Clark; Hanna Kinne; Helen Jones; Judy L. Welch; Kara Sellingham; Roberta Vigneault; Stephen Tower

Call to Order

Public: Ken Chapman

Called to order by: Roberta Vignault
At: 5:33pm

Discussion: None

Appoint Hanna Kinne

Ken will do the appointment. Judy will swear her in.

Appointment made by: Ken Chapman
Sworn in by: Judy Welch

Discussion: None

Approve Minutes/November 10, 2021

Discussion: None

Moved: Helen
Second: Steve

Passed

Revised 2020/2021 Budget Meeting Schedule

Discussion:

* Joint meeting will be held in Lincoln due to physical distancing/Covid concerns

Review the following budgets:

4130 - Executive

2021: \$139,966.00

Proposed 2022: \$160,954.00
Increase of: \$20,988.00

Discussion:

- * Adding a 20 hr a week position for office/planning board
- * Raises 3%

4140 - Town Clerk

2021: \$37,205.00 (including capital reserve)
Proposed 2022: \$58,820.00
Increase of: \$21,615.00

Discussion:

- * 3 Elections Next Year - Training, Payroll, New Tabulator, Poll Books, Advertising, Internet, Catering, LHS, Supplies, Envelopes, Mileage)
- * Capital reserve is archiving town records

4150 - Financial Administration

2021: \$150,039.00 (including capital outlay)
Proposed 2022: \$170,090.00
Increase of: \$20,051.00

Discussion:

- * To convert filing system to electronic/digital finishing system.
- * Yearly appropriation until all complete

4153 - Legal

2021: \$35,000.00
Proposed 2022: \$35,000.00
No Change

Discussion:

- *Hanna: Asked about what the lawyer is for and where from. Judy explained.
- *Helen: Anything big in the works? Judy: No, but lots of other small issues.

4194 - Town Buildings

2021: \$98,760.00. (Including capital outlay)
Proposed 2022: \$110,625.00
Increase of: \$11,865.00

Discussion:

- *Reflecting 25% increase in fuel and electric.
- *Includes 3% Payroll Increase

4196 - Insurance

2021: \$41,051.00
Proposed 2022: \$46,675.00
Increase of: \$5,624.00

Discussion:
*Primex Property & Liability

4197 - Advertising Regional

2021: \$750.00
Proposed 2022: \$950.00
Increase of: \$200.00

Discussion:
* Chamber cost increase.

4199 - Contingency

2021: \$57,000.00
Proposed 2022: \$13,500.00
Decrease of: \$43,500.00

Discussion:
* Abatements and Overpayments
* Settled with FairPoint

4215 - Linwood Ambulance

2021: \$75,000.00
Proposed 2022: \$75,000.00
No Change

Discussion:
* Ken: Same since 2018. Now have 3 full time senior members. It is anticipated that this cost may increase in the next year or two. Grants have helped stave off increases up to this point. Getting more difficult to get part time volunteers.

4299 - Other Public Safety

2021: \$27,500.00
Proposed 2022: \$27,500.00
No Change

Discussion:
* Forrest Service
* Dispatch with Lincoln
* Fire Department still with Grafton

4316 - Street Lights

2021: \$23,000.00
Proposed 2022: \$28,750.00
Increase of: \$5,750.00

Discussion:

*25% increase projection in electric

4411-4445 - Health Administration

2021: \$41,116.00
Proposed 2022: \$43,825.00
Increase of: \$2,709.00

Discussion:

*What is Transport Central? Transporting seniors, veterans, disabled. Used a great deal and cost increase in fuel. Used for shopping, medical appointments, etc...

*North Country Council. Help with writing grants.

4583 - Patriotic Purposes

2021: \$15,300.00
Proposed 2022: \$16,300.00
Increase of: \$1,000.00

Discussion:

*Fireworks cost is going up \$1,000.00 due to manufacturing and shipping costs.

*Winterfest - Canceled due to Covid. Hopefully next year.

4611 - Conservation Commission

2021: \$1,680.00
Proposed 2022: \$1,680.00
No Change

Discussion:

*Was increased two years ago. Work with UNH and 4H.

4651 - Economic Development

2021: \$2,500.00
Proposed 2022: \$2,500.00
No Change

Discussion:

*Discussion of whether or not we should plant a christmas tree.

4711-4723 Principal, Interest, TANS, BANS

2021: \$41,822.00
Proposed 2022: \$55,026.00
Increase of: \$13,204.00

Discussion:

- *Pumper Truck - Final Payment 2024
- *Interest on Pumper Truck and Highway Garage
- *Do we officially own the Garage? - Will be official mid-2022.

Next Meeting - Wednesday, December 8, 2021 @ 5:30pm

Cemetery, Highway, Sewer, Water, Parks

Adjournment

Meeting Adjourned at: 6:12pm

Move: Kara
Second: Steve
Passed

Respectfully Submitted,
Emily Clark, Budget Committee Secretary

Roberta Vigneault Date 12/8/21
Roberta Vigneault, Chairperson

