



BUDGET COMMITTEE MINUTES

Town of Woodstock

Budget Committee Meeting

Wednesday, December 8, 2021 5:30 pm

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

In Attendance

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

Call to Order

Public: None

Called to order by: Roberta Vigneault
At: 5:36pm

Discussion: None

Approve Minutes

December 1, 2021

Discussion: None

Moved: Helen
Second: Steve

Passed

Review the following budgets:

4195 - Cemetery

2021: \$25,419.00
Proposed 2022: \$25,960.00
Increase of: \$541.00

Discussion:
Reflects 3% wage increase.
What are the operating expenses for the cemetery?
* Maintenance of the grounds.

Question - Cemetery Payroll
*Part Time position not filled

4312 - Highway

2021: \$424,019.00
Proposed 2022: \$320,571.00
Decrease of: \$103,448.00

Discussion:
Reflects 3% wage increase.
We take care of the school this year.
Encumbered money from 2020 & 2021 for sidewalk replacement
Capital Reserves reduced.

4326 - Sewer

2021: \$425,111.00
Proposed 2022: \$438,639.00
Increase of: \$13,528.00

Discussion:
Judy shared with the group that there was a typo in this budget when presented to the select board. The one shared with the select board was short \$15,000.00.
The select board are aware and will vote again next week.
The one presented to the budget committee this evening is correct.

Also increase reflects pump backup issues and increase in cost of materials etc.
Electricity is also up.
Reflects 3% wage increase.
5% Increase in contracted services.

4332- Water

2021: \$487,884.00
Proposed 2022: \$495,562.00
Increase of: \$7,678.00

Discussion:
Reflects 3% wage increase.
25% increase in electricity.

Water Meter & Water Line Debt has been paid off.

Capital Reserve has been almost exhausted. Money has been moved to build it back up.

We are switching to new meters at the pump/well. Funds will be pulled from unassigned funds.

Additional discussion about water usage and billing in Woodstock.

4520 - Parks

2021: \$45,615.00
Proposed 2022: \$46,429.00
Increase of: \$814.00

Discussion:
Reflects 3% wage increase.
There is money held in case we need to add additional crew.
\$3500 has been encumbered to take care of some trees that need to be removed.

Additional discussion about some specific parks in town.

Preliminary Joint Budgets

4324 - Solid Waste

Judy shared preliminary budget with the committee.
No Discussion

4589.350 Recreation

Judy shared preliminary budget with the committee.
No Discussion

4589.355 Community Center

Judy shared preliminary budget with the committee.
No Discussion

Next Meeting - Wednesday, December 15, 2020 @ 5:30pm

Police, Emergency Management, and Fire

Adjournment

Meeting Adjourned at: 6:01pm

Move: Kara

Second: Steve

Passed

Respectfully Submitted,
Emily Clark, Budget Committee Secretary

Roberta Vigneault Date 12/15/21
Roberta Vigneault, Chairperson