



## **BUDGET COMMITTEE MINUTES**

**Town of Woodstock**

**Budget Committee Meeting**

**Wednesday, November 30, 2022 5:30 pm**

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

### **In Attendance**

Cathy Riley; Charyl Reardon; Emily Clark; Faith Desjardins; Helen Jones; Judy L. Welch; Kara Sellingham; Roberta Vigneault; Stephen Tower

**Public:** John MacKay, Russ Smith (Salesperson for Fire Truck), Ken Chapman, Dave Tauber, Gil Rand

### **Call to Order**

Called to order by: Roberta Vigneault  
At: 5:30 pm

### **Approve Minutes/November 16, 2022**

Discussion: None

Motion: Faith  
Second: Steve

Passed

### **Review the following budgets:**

#### **4215 - Linwood Ambulance**

Presented By: Dave Tauber

Funded 2022: \$75,000  
Proposed 2023: \$125,000  
Change: Increase - \$50,000

#### **Discussion:**

Reasons for increase: inflation, pandemic, no increase for the last several years. Volunteers/workers are hard to come by. Cost of materials have increased significantly as well. Increase in call volume. Half of our calls are not reimbursed (for various reasons). Insurance reimbursement rate only about 48% of cost.

Asking Lincoln for the same amount. Loon Mountain does not contribute. Issues with getting out-of- state insurance companies to pay.

#### **4210 - Police**

Presented By: Charyl Reardon

Funded 2022: \$720,467

Proposed 2023: \$749,899

Change: \$29,432

Discussion:

Increase due to Special Operation Unit Training and increase in payroll.

Working on acquiring body cameras. It is in the capital reserve, but would be reimbursed after grant is funded.

Currently have 6 officers. Question raised if we should have another officer instead of all the overtime. They have not had a full year fully staffed to make this determination. There is another possible parttime officer waiting to get into the parttime academy.

#### **4290 - Emergency Management**

Presented By: Charyl Reardon

Funded 2022: \$8,200

Proposed 2023: \$8,200

Change: None

Discussion: No Change at this time.

#### **4220 - Fire**

Presented By: John MacKay

Funded 2022: \$164,500

Proposed 2023: \$173,917

Change: Increase - \$9,417

Discussion:

Present - Russ Smith - Salesperson for Fire Truck

Mr. Smith discussed costs, timing, etc...

Cost and timing issues related pandemic, government grants, and inflation on materials.

Must be careful when budgeting for the truck since the price and interest rates may change between today and March when we vote as a town. Quotes are only good for 30 days.

Question raised about leasing. This quote is a lease purchase option. You can put down as much as you would like and finance the rest. No required down payment. There is also no payment due in the first 18 months after delivery (salesperson will confirm this with John or Judy). We usually take money out of capital reserve and then finance the rest.

Additional conversation about how the financing works and possible pros and cons.

Budget up due to payroll. Part of the issue is due to calendar reasons (extra month this coming year).

5-year projection - Increases in cost over the life of the equipment.

Additional discussion about the capital reserve.

**Next Meeting - Wednesday, December 7, 2022 @ 5:30pm**

### **Adjournment**

Additional Discussion:

School Board mtg - Tabled vote on the formula. Need additional discussion and possible scenarios.

Question about Winterfest. Not sure it is happening this year.

Discussed other holiday events in the community.

Meeting Adjourned at: 6:11 pm

Moved: Faith

Second: Kara

Passed

Respectfully Submitted,  
Emily Clark, Budget Committee Secretary

Roberta Vigneault Date 12/7/22  
Roberta Vigneault, Chairperson

