



**WELCOME TO THE
PUBLIC BUDGET MEETING AND
PUBLIC HEARING**

January 28th, 2022
7:00 PM

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Board of Commissioners (BOC)

- Jay Buckley (Chairperson) – term expires March, 2023
- Kathy Koziell – term expires March, 2022
- Mike Smith – term expires March, 2024

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Capital Reserve Accounts

December 2021 Balances

Highway Equipment Repair:	\$11,735
Highway Equipment:	\$50,110
Land Acquisition:	\$11,307
Medical Insurance Trust:	\$5,026
Office Equipment:	\$6,857
Road Construction:	\$7,215
Waste Tank Maint:	\$2500
Water Line Extension:	\$90,295
Water Pipe Improvement:	\$40,687
Water System:	\$66,045
Water Tank:	\$60,192

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Unassigned Fund Balance

- Year-End 2020: \$313,000

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2022 Warrant Articles


ARTICLE 1 – VOTING FOR OFFICERS

Voting for the following offices for 2022:

- Commissioner – 3-year term
- Moderator – 2-year term

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2022 Warrant Articles

ARTICLE 2 – OPERATIONS & HIGHWAY BUDGET

To see if the Village District will vote to raise and appropriate the sum of \$711,680 (Seven hundred and eleven thousand six hundred and eighty) for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. Funding for this appropriation will be raised by taxation.

Majority vote required.


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2022 Proposed Operations Budget
\$711,680

- Versus \$578,840 (pre-audit) spent in 2021
- Significant Increases for 2022
 - Full-time Administrator \$76,004
 - Salary \$44,500
 - Medical Insurance \$22,000
 - NH Retirement (14.06%) \$6,200
 - FICA Contribution (7.65%) \$3,404
 - Reinach Loan payment increase of \$62,003 total to \$79,490
 - 2021 payment was \$76,629 - \$59,142 (raised in 2019) = \$17,487
 - Property Liability Insurance \$ 15,000
 - Highway Salary and Part-Time Increase \$14,000
 - Adding to Asset Management \$2000
 - Legal Expenses \$2000

\$171K



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2022 Warrant Articles

ARTICLE 3 – WATER SYSTEM BUDGET

To see if the Village District will vote to raise and appropriate the sum of \$188,381 (One hundred eighty eight thousand three hundred eighty one) for General Water System Operation. Funding for this appropriation will be raised by water usage fees.

Majority Vote Requires




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2022 Proposed Water Budget
\$188,381

- Versus \$127,376 (142,436-15,060) spent in 2021
- Significant increases for 2022
 - 2018 Water Loan Principal & Interest Increase \$6,500
 - Full Time Employee (15% of total) \$11,700
 - Asset Management added \$10,000
 - Audit \$3700
 - Property Insurance \$2770



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2022 Warrant Articles

ARTICLE 4 – PAVING OF KLAUSEN DRIVE

To see if the Village District will vote to raise and appropriate the sum of \$50,000 (Fifty thousand) for the purpose of paving Klausen Drive. Funding for this appropriation will be raised by taxation.

Majority vote required.



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2022 Warrant Articles

ARTICLE 5 – TANK PUMPING MAINTENANCE CRF

To see if the Village District will vote to raise and appropriate the sum of \$2,500 (Two thousand five hundred) to fund the "Waste Tank Maintenance CRF" for the purpose of the removal of hazardous waste from the DPW "Tight Tank".

Funding for this appropriation will be raised by taxation.

Majority vote required.



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2022 Warrant Articles

ARTICLE 6 – REPLENISH "EQUIPMENT REPAIR" CRF


To see if the Village District will vote to raise and appropriate the sum of \$30,000 (Thirty thousand) to be deposited into the "Equipment Repair CRF". Funding for this appropriation will be \$5,000 (Five thousand) raised from taxation and \$25,000 (Twenty five thousand) raised from the Unassigned Fund

Majority vote required.



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2022 Warrant Articles 


ARTICLE 7 – REPLENISH "HIGHWAY EQUIPMENT" CRF

To see if the Village District will vote to raise and appropriate the sum of \$25,000 (Twenty five thousand) to be deposited into the "Highway Equipment CRF". Funding for this appropriation will be raised from the Unassigned Fund Balance.

Majority vote required.

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2022 Warrant Articles 


ARTICLE 8 – "Road Construction Capital Reserve Fund

To see if the Village District will vote to raise and appropriate the sum of \$40,000 (Forty thousand) to be deposited into the "Road Construction CRF". Funding for this appropriation will be raised from the Unassigned Fund Balance.

Majority vote required.

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2022 Warrant Articles 


ARTICLE 9 – Expansion of Resident Mailbox Facility

To see if the Village District will vote to raise and appropriate the sum of \$15,000 (Fifteen thousand) to expand the resident mailbox facility. Funding for this appropriation will be raised from the Unassigned Fund

Majority vote required.

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2022 Warrant Articles 

ARTICLE 10 – SALE OF THE LODGE


To see if the Village District will vote to approve the sale of the Lodge –at 100 Oak Ridge for market value.

Funds to be deposited into the Unassigned Fund

Majority vote required.

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2022 Warrant Articles 

ARTICLE 11 – Improvements to Lodge


To see if the Village District will vote to raise and appropriate the sum of \$150,000 (One hundred fifty thousand) for upgrades to the Lodge.

Funding for this appropriation will be raised by taxation.

Majority vote required.

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2022 Warrant Articles 

ARTICLE 12 – Office/Meeting Building CRF


To see if the Village District will vote to establish an "Office/Meeting Building CRF" for the purpose of creating a new office and public meeting space and to further appropriate the sum of \$1 to be placed in the fund and to further name the Board of Commissioners as agents to expend these funds.

Funding for this appropriation will be raised by taxation.

Majority vote required.

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2022 Warrant Articles 

ARTICLE 13 – Increase the number of Commissioners

To see if the Village District will vote to increase the number of Commissioners from 3 to 5

Majority vote required.

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2022 Warrant Articles 


ARTICLE 14 – Energy Agreement

To see if the District will vote to enter a 45 month-contract with First Point Power at \$0.096 kWh with a February 2022 start date.

Majority vote required.

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2022 Petitioned Warrant Articles 


ARTICLE 15 – Water Master Plan

To see if the Village District will vote to have the Commissioners update the Water Master Plan and to raise and appropriate \$20,000 (Twenty thousand) for this purpose with funds to come from the Water CRF

Majority vote required.

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2022 Petitioned Warrant Articles 


ARTICLE 16 – Map 114 Lot 49

To see if the District will vote to raise \$5000 (Five thousand) to engage our attorney to review the rights of the District to restrict road construction to and from the District concerning Map 114, Lot 74. Additionally, it is requested to prohibit water hook-ups to the former Eidelweiss lot, Map 114 Lot 49 and now Map Lot 114, Lot 74 in Madison. This lot is land locked and the homeowner (Wirth) is asking for driveway access from Adelboden Way(class VI) in Eidelweiss.

Majority vote required.

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2022 Petitioned Warrant Articles 


ARTICLE 17 – Water Hook-up Fee

To see if the District will vote to update the water ordinance to set the water hook-up fee at \$10,000 (Ten thousand)

Majority vote required.

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2022 Petitioned Warrant Articles 

ARTICLE 18 Beaches

To see if the District will vote to have the Commissioners direct the DPW to clean the beaches Mondays, Wednesdays, and Fridays. Additionally, to have the monthly testing of the beach waters performed, with a cost up to \$3000 (Three thousand) to paid through taxes.

Majority vote required.

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2022 Petitioned Warrant Articles

ARTICLE 19 Separation Agreement

To see if the District will vote to have the Commissioners void clauses 4 and 5 of the Separation Agreement with Nancy Cole as voted by the voters at the 2021 Annual Meeting. A sum of \$1500 (One thousand five hundred) will be raised for this purpose with funds to be paid from the Unassigned Fund Balance.

Majority vote required.

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2022 Petitioned Warrant Articles

ARTICLE 20 Parking

To see if the District will vote to have the parking ordinance to allow overflow parking of cars, pick-up trucks, and vans. All commercial vehicles are excluded. Parking shall be permitted for one week with a possible waiver extension that must be approved by the Commissioners for an additional week. No more than two weeks per month shall be permitted at a time.

Majority Vote Required

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2022 Petitioned Warrant Articles

ARTICLE 21 Dam Study

To see if the District will vote to create a study of the dam for the three ponds and develop a working level for the environment with \$5000 (Five thousand) to be paid from the Unassigned Fund Balance.

Majority Vote Required

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2022 Petitioned Warrant Articles

ARTICLE 22 Health Care Account

To see if the District will raise and appropriate funds to create a health care fund account in the amount of \$9000 (Nine thousand) that would be applied to the employees' deductible under the Districts health insurance plan for funds expended by the employee within the deductible amount. Funds are to be raised from taxes.

Majority Vote Required

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2022 Funding Summary

Warrant/Article	Taxation	Unassigned Fund	Capital Reserve Funds	Water Bill
Operating Budget	\$711,680			
Water Budget				\$188,381
Klausen Drive	\$50,000			
Hwy Equipment CRF		\$25,000		
Road Construction CRF		\$40,000		
Tank Pumping	\$2,500			
Equipment Repair CRF	\$5,000	\$25,000		
Mailbox Expansion		\$15,000		
Improvements to Lodge	\$150,000			
Water Master Plan			\$20,000	
Map 134 Lot 49	\$5,000			
Monthly Beach Testing	\$3,000			
Separation Agreement		\$1,500		
Dam Study		\$5,000		
Health Care Account	\$9,000			
TOTAL	\$936,180	\$111,500	\$20,000	\$188,381

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2022 Anticipated Tax Impact

Warrant/Article	From Taxation	Anticipated Per Thousand
Operating Budget	\$711,680	\$5.51
Water Budget		
Klausen Drive	\$50,000	\$0.58
Hwy Equipment CRF		
Road Construction CRF		
Tank Pumping	\$2,500	\$0.02
Equipment Repair CRF	\$5,000	\$0.04
Mailbox Expansion (funding)		
Improvements to Lodge	\$150,000	\$1.15
Water Master Plan		
Map 134 Lot 49	\$5,000	\$0.04
Monthly Beach Testing	\$3,000	\$0.02
Separation Agreement		
Dam Study		
Health Care Account	\$9,000	\$0.07
TOTAL	\$936,180	\$7.22
Improvements to Lodge	(\$150,000)	(\$1.15)
	\$786,180	\$6.06

On a \$200,000 assessed property, a tax rate of \$7.22 would be an annual Edelweiss tax of \$1,444.00
 On a \$200,000 assessed property, a tax rate of \$6.06 would be an annual Edelweiss tax of \$1,212.00

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Thank you!



- Please use one of these for correspondence with the office:
 - Email - Office@vdoe.nh.org
 - Phone - 603-367-9022

- Social Media – Facebook pages, info board, and Nextdoor Eidelweiss are **NOT** official VDOE sites.

- Annual Meeting March 5th - Madison Elementary School
 - Voting: 4pm - 6pm
 - Deliberative Session: Begins at 6:00 pm