



**Town of Woodstock
Budget Committee Meeting
November 15, 2023**

In Attendance

*Charyl Reardon; Faith Desjardins; Helen Jones; Judy L. Welch; Kara Sellingham; Marcella Shamberger; Roberta Vigneault; Stephen Tower; Secretary Cathy Riley
Scott Rice, Judy Welch, Mike Welch*

Not In Attendance

Emily Clark

Call Meeting to Order

The Budget Committee Meeting was called to order at 5:30 by Roberta.

Approve Minutes/November 8, 2023

Approval of November 8, 2023, minutes were motioned by Stephen Tower, seconded by Marcella Shamberger; Helen abstained—status: Passed.

Review of Budgets

Cemetery

Select Board Proposed amount of \$34,020.

Judy: The payroll is down because of a part-time person at a lower rate than full-time staff.

Overall, down \$3,415, a pass-through account was added for burials. Capital reserve of \$5000 for maintenance.

Mike: It may become cremation only after they run out of space, as we don't have much dry land.

No further questions or comments

Highway

Select Board recommended amount of \$479,452.

Judy: Budgeted for a part-time person, payroll the same, mild winter, extra money due to staff shortage for nine months, and no staff applied, consultant fee increased slightly.

Mike: The highway department is looking to do some repairing for frost heaving on the roads.

Judy: Mike had presented to the Select Board a quote to repair the stone wall at the town across from Soldiers Park. The Select voted to increase the Highway Maintenance by \$15,000 over a few years to do it instead of the \$63,000 all at once. A truck from 2021 arrival is now arriving in 2023.

The loader is up in 2024 and due for backhoe in 2025, but it is being pushed out to 2026.

Mike: The 1-ton truck was set at seven years, but it is now put out ten years instead of seven, so the town can get more years out of it. The loader is in good running condition, but rust may only

make the loader suitable for one more winter. Money is in the Capital reserve. I would like to buy a new one since they are ten months out when ordered.

Judy - No payroll increase, just the 3%. Between the Highway Block Grant and paving capital reserve, they have 334,000. Overall, up 50,200 instead of 52,046.

No other comments or questions

2.

Sewer

Select Board recommended amount of \$503,152.

Judy: Adjusted wages, lowered electricity, water, and sewer operating expenses, and sewer operating up due to increases in product and services. Contracted services went up due to contractor and engineering issues. The clarifier loan has been paid off, so debt services have dropped. The Select Board had increased capital reserves to save more and reduce the deficit. The budget shows that it is up \$13,995. The actual operating budget is down \$11,000.

Judy: Sewer bills will increase by 15% after the Select Board vote, effective at the beginning of the year.

Charyl: Q1 March rates will have new rates of 15%, equating to about a \$30 increase in base rate per year for the average user.

Scott: Sewer rates will increase steadily over the next few years.

No other comments or questions.

Water

Select Board recommended amount of \$633,080.

Payroll fine, Propane line up due to heaters at the wells.

Contract services are going up 10%, Pennichuck Engineering, Labs,

Charyl: We've had to use a lot of engineering services for the grants we are receiving.

Judy: We will be using more engineering for the Morris St. project.

Mike: Will also help with meters and backflow designing for the new additions like housing projects like Peeling Village.

Helen: Question on payroll amount of \$52,000, only used \$31,000?

Judy: There were no main water breaks, just steady operating, and no employees for six months this year.

No other comments or questions.

Parks & Rec

Select Board recommended amount of \$44,200

Roberta: Why is the payroll amount going down?

Judy: Part-time person during COVID; now things are back to normal, so it was lowered.

No other comments or questions.

Revised Members List & Contact Info

All members approved the corrected contact list.

Next Meeting - Wednesday, November 29, 2023 @ 5:30 pm

Adjournment

Motioned by Kara Sellingham, seconded by Stephen Tower. Status: Passed
Adjournment at 5:46 pm

Respectfully Submitted,
Cathy Riley, Budget Committee Secretary

Roberta Vigneault Date 11/29/23
Roberta Vigneault, Chairperson
