 **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**

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

**Approve Minutes/November 8, 2023**

Approval of November 8, 2023 minutes was motioned by Stephen Tower, seconded by Marcella Shamberger, Helen abstained Status: Passed

**Review of Budgets**

**Cemetery**

Select Board Proposed amount of $34,020.

Judy: payroll down because of a part time person at a lower rate instead of full-time staff there.

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

Mike: May become cremation only after they run out of space, as we don’t have much land that is dry.

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 9 months, and no staff applied, consultant fee increased a little bit.

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

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

Loader is up in 2024, Due for backhoe in 2025 but it is being pushing out to 2026.

Mike: The 1 ton truck was set at seven years, but truck is now put out 10 years instead of seven, so town can get more years out of it. Loader is in good running condition, but rust may only make the loader good for one more winter. Money is in the Capital reserve, would like to put in for a new one since they are 10 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, and water and sewer operating expenses, sewer operating up due to increases in product and services. Contracted Services went up due to contractor and engineering. Paid off the clarifier loan, so debt services dropped. The Select Board had increased capital reserve to save more, need to cut down on the deficit. Budget shows that it is up $13,995. Actual operating budget is down $11,000.

Judy: Sewer bills will be going up 15% after Select Board vote, effective beginning of the year.

Charyl: Q1 March rates will have new rates of 15% that equates to about $30 increase base rate per year for the average user.

Scott: Sewer rates will be going up pretty 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 going up about 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, no employee for 6 months of 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 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

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