

Town of Woodstock Budget Committee Meeting

November 28, 2018

Present: Gil Rand, Judy Welch, Roberta Vigneault, Charyl Reardon, Chad Morris, Steve Tower, and Helen Jones
Emily Clark

Public: Mike Welch, Patrick Griffin, John MacKay

Call to order at 5:34 pm by Roberta

Approve Minutes from November 7, 2018

Motion made by Charyl

Seconded by Steve

Approved Unanimously

Budget meeting for December 5, 2018 is cancelled.

Review of Budgets:

4220-Fire by John MacKay

The Fire Department proposed budget of \$131,000 remains the same as 2018 for 2019.

Discussion:

Remove 1988 Tank Truck that was due to be replaced in 2021. Would like to combine the tanker (up for replacement in 2021) and pumper (up for replacement in 2024) and purchase a tanker/pumper in 2021. The tanker will be disposed of and the 2004 pumper will be moved to the lower fire house.

Capital Reserve:

1250 GPM Pumper/Tanker Truck appropriate \$25,000 in 2019, balance in the account is \$36,175.95.

Air Packs -Spare Bottles appropriate \$35,000 in 2019, balance in the account is \$37,651.71.

4195 - Cemetery by Mike Welch

The Cemetery Department proposed budget of \$32,054 is an \$12,525 increase over 2018.

Discussion:

Payroll was increased representing a 3% increase.

No changes in operating, vehicle maintenance, or miscellaneous expenses.

\$12,000 added to replace a mower this year and appropriate \$12,000 in 2020 to replace second mower. One mower is 14 years old, the other is 15 years old.

Would like to replace some of the hedges.

4312 - Highway by Mike Welch

The Highway Department proposed budget of \$449,285 is an \$49,982 increase over 2018.

Discussion:

Payroll was increased representing a 3% increase and staff changes

No changes in operating, vehicle maintenance, or miscellaneous expenses.

Capital Outlay:

Appropriated \$33,400 to replace 300 feet of sidewalks on South Main Street

Appropriated \$36,000 to purchase a ¾ Ton Pickup

Capital Reserve:

Appropriate \$45,000 for Highway Maintenance. \$35,000 to be appropriated in 2019 and in 2020 for a sand/salt shed on Old Dump Road. \$14,633 to be used for Main Street Highway Risers.

Appropriate \$50,000 Highway Heavy Duty.

Appropriate \$24,345 Highway Block Grant

Appropriate \$37,540 paving, \$15,000 toward Russell Farm and Mirror Lake Roads and \$22,540 for Town Office parking lot.

4520 – Parks Recreation by Mike Welch

The Parks Recreation Department proposed budget of \$21,933 is an \$1,049 increase over 2018 for 2019.

Discussion:

Payroll was increased representing a 3% increase.

No changes in operating and miscellaneous expenses.

4332 – Water by Mike Welch

The Water Department proposed budget of \$433,127 is a \$49,951 decrease over 2018 for 2019.

Discussion:

Payroll was increased representing a 3% increase.

Water Contracted services increased by 2.5%.

Long Term debt interest decreased by \$1,750.

Capital Outlay:

No Capital Outlay was appropriated in 2019 this is a decrease of \$52,800.

Capital Reserve:

Appropriated \$15,000 for Water Department.

4326 – Sewer by Mike Welch

The Sewer Department proposed budget of \$417,461 is an \$23,921 increase over 2018 for 2019.

Discussion:

Payroll was increased representing a 3% increase.

No changes in electricity, operating, contracted services, or vehicle maintenance expenses.

Long Term debt interest decreased by \$2,499.

Capital Outlay:

\$26,000 appropriated for a new Aspirator.

Capital Reserve:

\$30,000 appropriated toward Sewer Department.

Next Meeting:

Wednesday, December 19th at 5:30pm

Adjournment at 6:30 pm

Motion made by Steve

Seconded by Gil

Approved Unanimously

Respectfully Submitted,

Helen Jones, Budget Committee Secretary

Roberta Vigneault
Roberta Vigneault, Chairperson

Date 12/19/18

