



## **MINUTES**

### **Town of Woodstock**

### **Budget Committee Meeting**

**Wednesday, December 18, 2019, 5:30 pm**

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

#### **In Attendance**

Chad Morris; Charyl Reardon; Emily Clark; Judy L. Welch; Kara  
Sellingham; Roberta Vigneault; Stephen Tower

#### **• Call to Order**

Staff: Judy Welch

Public:

Called to Order by: Roberta

At: 5:31pm

Discussion:

Charyl Reardon resigned from the Budget Committee

Move: Roberta Vigneault Second: Kara Sellingham Status: Passed

#### **• Approve Minutes**

##### **• December 4, 2019**

Discussion: None

Move: Kara Sellingham Second: Stephen Tower Status: Passed

#### **• Revised Budget Schedule**

Reflects date change of Joint Budget Meeting

Date Change for Joint Meeting: 1/14/20 at 5pm in Lincoln

Discussion: Time of the meeting has not been confirmed.

- Review the following budgets:

- 4155 - Personnel Administration Budget

Presented By: Judy Welch

Discussion:

Increase of \$25,940.00

Much of the increase is due to wage increases.

Also, Primex (workman's comp/unemployment compensation) is up at this time since we have not heard if we will receive a premium holiday to set against the cost.

2019: \$558,331.00

2020: \$584,271.00

- 4326 - Sewer

Presented By: Judy Welch

Discussion:

Increase of \$406,345.00

Includes 3% wage increase and 53 pay periods

Increase in Capital Outlay - Control System. Need new; old one malfunctioning.

Also reflects Pemi River sewer line repair bond. Bids are currently out.

Dealing with issues with the transfer pump being plugged during the warmer seasons with "wipes."

Note: Only residents who utilize the sewer pay into this budget.

2019: \$417,461.00

2020: \$823,806.00

- 4332 - Water

Presented By: Judy Welch

Discussion:

Increase of \$16,060.00

Reflects 3% wage increase and 53 pay periods.

Capital Outlay - Hydrants - Need to replace 4. Hoping to create a schedule to replace 4 per year.

A small cushion is always left in the budget to handle unforeseeable emergencies with water service.

Increase in electricity is due to Ice Castle. They do pay for their water usage.

2019: \$433,127.00

2020: \$449,187.00

- 4411-4445 Health Administration

Presented By: Judy Welch

Discussion:

Increase of \$7,536.00

Increased costs for homeless intervention, Bridge House, seniors, and Jean's Playhouse

2019: \$35,054.00

2020: \$42,590.00

- 4583 - Patriotic Purposes

Presented By: Judy Welch

Discussion:

Increase of \$2,500.00

Increased reflects funds for Annual Winter Festival. Help to offset costs like mailings, marketing, tree lighting, etc...

2019: \$11,800.00

2020: \$14,300.00

- 4711-4723 Long Term Principal & Interest

Presented By: Judy Welch

Discussion:

Decrease of \$1.00

Pumper Truck / Final payment 2024

2019: \$41,822.00

2020: \$41,821.00

- Next Meeting - Wednesday, January 8th

- Adjournment

Meeting Adjourned At: 6:15pm

Move: Kara Sellingham Second: Stephen Tower Status: Passed

*Respectfully Submitted,  
Emily Clark, Budget Committee Secretary*

*Roberta Vigneault* Date 1/8/20  
Roberta Vigneault, Chairperson