

**Town of Woodstock Budget Committee Meeting**

December 19, 2018

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

Call to order at 5:30 pm by Roberta

Approved Minutes from November 28, 2018 with changes

Motion made by Charyl

Seconded by Steve

Approved Unanimously

Review of Budgets:

**4130 – Executive by Judy Welch**

The Executive Budget proposed budget of \$132,246 is an \$1,250 increase over 2018.

Discussion:

The increase represents increase in payroll.

**4150 – Financial Administration by Judy Welch**

The Financial Administration proposed budget of \$135,839 is an \$28,764 increase over 2018.

Discussion:

Going from a standard yearly contract with Certified computer to Total Care. This is a five-year contract that will cover replacements of computers, server, annual services, backups, sonicwall security, and email accounts.

Going to replace voter laptop, postage system, and conversion of office 365 mailbox.

Capital Outlay:

Appropriated \$5,555 for computer upgrades

**4153 – Legal by Judy Welch**

The Legal proposed budget of \$36,500 remains the same as 2018 for 2019.

**4155 – Personnel Administration by Judy Welch**

The Personnel Administration proposed budget of \$569,733 is a \$12,618 decrease over 2018 to 2019.

Discussion:

NH Retirement, life insurance, and unemployment is down.

**4194 – Town Building by Judy Welch**

The Town Building proposed budget of \$91,943 is a \$23,613 decrease over 2018 to 2019.

Discussion:

No capital outlay for 2019.

Payroll and electric increased.

**4196 - Insurance by Judy Welch**

The Insurance proposed budget of \$35,707 is an \$679 increase over 2018.

**197 - Advertising Regional by Judy Welch**

The Advertising Regional proposed budget of \$750 remains the same as 2018 for 2019.

**4199 - Contingency by Judy Welch**

The Contingency proposed budget of \$57,000 remains the same as 2018 for 2019.

**4240- Building Inspection by Judy Welch**

The Building Inspection proposed budget of \$3,500 remains the same as 2018 for 2019.

**4299 - Other Public Safety by Judy Welch**

The Other Public Safety proposed budget of \$71,078 is an \$4,578 increase over 2018.

Discussion:

The increase represents dispatch service fees.

**4316 - Street Lights by Judy Welch**

The Street Lights proposed budget of \$23,000 remains the same as 2018 for 2019.

**4411-4445 - Health/Welfare by Judy Welch**

The Health/Welfare proposed budget of \$35,054 is a \$198 decrease over 2018 to 2019.

**583- Patriotic Purposes by Judy Welch**

The Patriotic Purposes proposed budget of \$11,800 is an \$1,300 increase over 2018.

Discussion:

To increase the amount for concerts at Soldier's Park.

**4651- Economic Development by Judy Welch**

The Economic Development proposed budget of \$2,000 remains the same as 2018 for 2019.

**4711-4723 - Debit Services by Judy Welch**

The Debit Services proposed budget of \$41,820.79 is an \$1,188.79 increase over 2018.

Next Meeting:

Wednesday, January 9<sup>th</sup>

Finalize Capital Reserves, Finalize Capital Outlay, Joint Budgets from Lincoln

Adjournment at 6:15 pm

Motion made by Steve

Seconded by Gil

Approved Unanimously

Respectfully Submitted,

Helen Jones, Budget Committee Secretary

  
Roberta Vigneault, Chairperson

Date 1/16/19