

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**BOARD OF SELECTMEN**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-205-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 68,331	\$ 68,331	\$ 71,750		\$ (68,331)	-100.00%
10-000-0000-205-505-00-202-11	SALARY - SELECTMEN	\$ 10,727	\$ 11,193	\$ 11,753		\$ (11,193)	-100.00%
10-000-0000-205-505-00-203-11	STAFF	\$ 64,532	\$ 65,483	\$ 68,758		\$ (65,483)	-100.00%
10-000-0000-205-505-00-204-11	STAFF OVERTIME	\$ 190	\$ -	\$ -		\$ -	#DIV/0!
10-000-0000-205-505-00-205-11	PART-TIME STAFF	\$ 33,331	\$ 37,128	\$ 38,614		\$ (37,128)	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 177,110	\$ 182,135	\$ 190,875	\$ -	\$ (182,135)	-100.00%
10-000-0000-205-510-00-210-11	MILEAGE	\$ 98	\$ 500	\$ 500		\$ (500)	-100.00%
10-000-0000-205-510-00-211-11	NOTICES	\$ 4,230	\$ 2,500	\$ 2,500		\$ (2,500)	-100.00%
10-000-0000-205-510-00-214-11	COMMUNICATIONS (PRINTING)	\$ 100	\$ 500	\$ 500		\$ (500)	-100.00%
10-000-0000-205-510-00-215-11	DUES & CONFERENCES	\$ 4,640	\$ 6,000	\$ 6,000		\$ (6,000)	-100.00%
10-000-0000-205-510-00-217-11	CONTRACTUAL SERVICES	\$ 323	\$ 1,000	\$ 1,000		\$ (1,000)	-100.00%
<b>TOTAL SERVICES</b>		\$ 9,391	\$ 10,500	\$ 10,500	\$ -	\$ (10,500)	-100.00%
<b>TOTAL BOARD OF SELECTMEN</b>		\$ 186,502	\$ 192,635	\$ 201,375	\$ -	\$ (192,635)	-100.00%
SALARY-DEPARTMENT HEAD-FIRST SELECTMAN							
SALARY-SELECTMEN-2ND AND 3RD SELECTMEN							
STAFF- FULL-TIME SALARIED HR/OFFICE MGR							
STAFF- PART-TIME EXEC. ASSIST UP TO 28 HOURS PER WEEK (NON-UNION)							
NOTICES- ADVERTISEMENT OF JOBS,TOWN MEETINGS, LEGAL NOTICES, ETC.							
COMMUNICATIONS (PRINTING)- SIGNS, MISC							
DUES & CONFERENCES- VARIOUS CONFERENCES, SEMINARS, CCM AND CHAMBER OF COMMERCE MEMBERSHIPS							
CONTRACTUAL SERVICES- CONTRACTING WITH NECCOG & OTHER OUTSIDE ORGANIZATIONS FOR SPECIAL PROJECTS							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**ASSESSOR**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-210-500-00-961-11	REVALUATION	\$ 25,128	\$ 25,130	\$ 25,130		\$ (25,130)	-100.00%
<b>TOTAL TRANSFER OUT</b>		\$ 25,128	\$ 25,130	\$ 25,130	\$ -	\$ (25,130)	-100.00%
10-000-0000-210-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 49,430	\$ 50,913	\$ 53,460		\$ (50,913)	-100.00%
10-000-0000-210-505-00-203-11	STAFF	\$ 38,438	\$ 38,773	\$ 42,703		\$ (38,773)	-100.00%
10-000-0000-210-505-00-205-11	PART-TIME STAFF		\$ -	\$ -		\$ -	0.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 87,868	\$ 89,686	\$ 96,163	\$ -	\$ (89,686)	-100.00%
10-000-0000-210-510-00-210-11	MILEAGE	\$ 838	\$ 1,000	\$ 1,450		\$ (1,000)	-100.00%
10-000-0000-210-510-00-211-11	NOTICES	\$ 31	\$ 100	\$ 150		\$ (100)	-100.00%
10-000-0000-210-510-00-215-11	DUES & CONFERENCES	\$ 575	\$ 1,980	\$ 1,980		\$ (1,980)	-100.00%
10-000-0000-210-510-00-217-11	CONTRACTUAL SERVICES	\$ 700	\$ 8,764	\$ 8,764		\$ (8,764)	-100.00%
<b>TOTAL SERVICES</b>		\$ 2,144	\$ 11,844	\$ 12,344	\$ -	\$ (11,844)	-100.00%
10-000-0000-210-515-00-271-11	MATERIALS & SUPPLIES	\$ 19	\$ 150	\$ 150		\$ (150)	-100.00%
10-000-0000-210-515-00-272-11	BOOKS & PERIODICALS	\$ 1,771	\$ 1,700	\$ 2,730		\$ (1,700)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ 1,790	\$ 1,850	\$ 2,880	\$ -	\$ (1,850)	-100.00%
<b>TOTAL ASSESSOR</b>		\$ 116,931	\$ 128,510	\$ 136,517	\$ -	\$ (128,510)	-100.00%
REVALUATION - CONTRACTUAL SERVICE WITH NECCOG							
SALARY-DEPARTMENT HEAD-ASSESSOR							
STAFF: FULL-TIME ASST. ASSESSOR AT 31.5 HOURS PER WEEK (UNION POSITION)							
NOTICES-STATE REQUIRED NOTICE							
DUES & CONFERENCE- ASSESSOR ASSOCIATIONS, MEETINGS, TRAINING & FEES FOR CCMA RECERTIFICATION							
CONTRACTUAL SERVICES - DMV DIRECT, APPRAISAL SERVICES							
BOOKS & PERIODICALS-ASSESSOR HANDBOOK REVISIONS & NADA PRICING GUIDES							
SUPPLIES- MISC SUPPLIES FOR OFFICE							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**TAX COLLECTOR**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-220-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 70,958	\$ 70,000	\$ 68,250		\$ (70,000)	-100.00%
10-000-0000-220-505-00-203-11	STAFF	\$ 39,885	\$ 41,065	\$ 42,703		\$ (41,065)	-100.00%
10-000-0000-220-505-00-205-11	PART-TIME STAFF	\$ -	\$ 19,968	\$ 22,755		\$ (19,968)	-100.00%
10-000-0000-220-505-00-204-11	STAFF OVERTIME	\$ -	\$ -	\$ 1,990		\$ -	#DIV/0!
10-000-0000-220-505-00-255-11	STAFF SUMMER INTERN	\$ 3,150	\$ -	\$ -		\$ -	#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 113,993	\$ 131,033	\$ 135,698	\$ -	\$ (131,033)	-100.00%
10-000-0000-220-510-00-210-11	MILEAGE	\$ 265	\$ 1,940	\$ 1,780		\$ (1,940)	-100.00%
10-000-0000-220-510-00-211-11	NOTICES	\$ 1,077	\$ 2,200	\$ 570		\$ (2,200)	-100.00%
10-000-0000-220-510-00-215-11	DUES & CONFERENCES	\$ 145	\$ 1,850	\$ 3,000		\$ (1,850)	-100.00%
10-000-0000-220-510-00-217-11	CONTRACTUAL SERVICES	\$ 250	\$ 250	\$ 250		\$ (250)	-100.00%
<b>TOTAL SERVICES</b>		\$ 1,737	\$ 6,240	\$ 5,600	\$ -	\$ (6,240)	-100.00%
10-000-0000-220-515-00-271-11	MATERIALS & SUPPLIES & EQUIPMENT	\$ -	\$ 800	\$ 2,600		\$ (800)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ -	\$ 800	\$ 2,600	\$ -	\$ (800)	-100.00%
<b>TOTAL TAX COLLECTOR</b>		\$ 115,730	\$ 138,073	\$ 143,898	\$ -	\$ (138,073)	-100.00%
<b>SALARY-DEPARTMENT HEAD-TAX COLLECTOR</b>							
<b>STAFF-FULL TIME ASSISTANT AT 31.5 HRS P/WEEK (UNION POSITION)/STAFF PART-TIME 16.5 HOUR P/WEEK OFFICE ASST</b>							
<b>MILEAGE- REIMBURSEMENT FOR MEETINGS, CONFERENCES &amp; BANKING</b>							
<b>NOTICES-STATE REQUIRED NOTICES</b>							
<b>DUES &amp; CONFERENCES-TAX COLLECTOR'S &amp; TOLLAND COUNTY DUES, CERTIFICATION CLASSES,MISC MTGS &amp; SEMINARS</b>							
<b>CONTRACTUAL SERVICES- DEPT OF MOTOR VEHICLES ON-LINE CHARGE, DMV FEES</b>							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**FINANCE**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-225-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 80,142	\$ 82,000	\$ 86,000		\$ (82,000)	-100.00%
10-000-0000-225-505-00-203-11	STAFF	\$ 53,545	\$ 53,620	\$ 55,762		\$ (53,620)	-100.00%
10-000-0000-225-505-00-206-11	SALARY-TREASURER	\$ 5,200	\$ 6,000	\$ 6,000		\$ (6,000)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 138,888	\$ 141,620	\$ 147,762	\$ -	\$ (141,620)	-100.00%
10-000-0000-225-510-00-210-11	MILEAGE	\$ 300	\$ 350	\$ 425		\$ (350)	-100.00%
10-000-0000-225-510-00-215-11	DUES & CONFERENCES	\$ 65	\$ 300	\$ 880		\$ (300)	-100.00%
10-000-0000-225-510-00-219-11	AUDITING	\$ 29,000	\$ 40,000	\$ 42,000		\$ (40,000)	-100.00%
<b>TOTAL SERVICES</b>		\$ 29,365	\$ 40,650	\$ 43,305	\$ -	\$ (40,650)	-100.00%
<b>TOTAL FINANCE</b>		\$ 168,253	\$ 182,270	\$ 191,067	\$ -	\$ (182,270)	-100.00%
SALARY-DEPARTMENT HEAD-FINANCE DIRECTOR							
STAFF-BOOKKEEPER/PAYROLL- POSITION BASED ON 33.5 HOURS PER WEEK (UNION POSITION)							
SALARY-ELECTED TREASURER							
DUES & CONFERENCES-2 GFOA MEMBERSHIPS, GFOA and CCM CONFERENCES, CCMO ANNUAL DUES, MEETINGS, CLASSES							
AUDITING- FEES FOR PROFESSIONAL ANNUAL AUDIT							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**TOWN CLERK**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET		BUDGET		
10-000-0000-230-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 68,020	\$ 51,420	\$ 48,348		\$ (51,420)	-100.00%
10-000-0000-230-505-00-203-11	STAFF	\$ 41,006	\$ 41,065	\$ 42,703		\$ (41,065)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 109,026	\$ 92,485	\$ 91,051	\$ -	\$ (92,485)	-100.00%
10-000-0000-230-510-00-211-11	NOTICES	\$ 4,909	\$ 6,000	\$ 6,000		\$ (6,000)	-100.00%
10.000.0000.230.510.00.210.11	MILEAGE	\$ -	\$ -	\$ -		\$ -	0.00%
10-000-0000-230-510-00-214-11	PRINTING	\$ 706	\$ 1,750	\$ 2,000		\$ (1,750)	-100.00%
10-000-0000-230-510-00-215-11	DUES & CONFERENCES	\$ 185	\$ 200	\$ 200		\$ (200)	-100.00%
10-000-0000-230-510-00-217-11	CONTRACTUAL SERVICES	\$ 10,966	\$ 16,000	\$ 16,000		\$ (16,000)	-100.00%
10-000-0000-230-510-00-220-11	VITAL STATISTICS	\$ -	\$ 200	\$ 200		\$ (200)	-100.00%
<b>TOTAL SERVICES</b>		\$ 16,766	\$ 24,150	\$ 24,400	\$ -	\$ (24,150)	-100.00%
10-000-0000-230-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 200	\$ 200		\$ (200)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ -	\$ 200	\$ 200	\$ -	\$ (200)	-100.00%
<b>TOTAL TOWN CLERK</b>		\$ 125,793	\$ 116,835	\$ 115,651	\$ -	\$ (116,835)	-100.00%
SALARY-DEPARTMENT HEAD-TOWN CLERK/PART-TIME							
STAFF-31.5 HOURS PER WEEK (UNION POSITION)							
NOTICES- STATE REQUIRED NOTICES							
PRINTING- ABSENTEE BALLOTS, PRIMARY, NOV ELECT., REFERENDA							
DUES & CONFERENCES-WINDHAM COUNTY & STATE & NEW ENGLAND, CTCA, NEACTC CONFERENCES							
CONTRACTUAL SERVICES- LAND RECORD INDEXING, INDEX VERIFICATION, MICROFILM STORAGE, MAP MICROFILMING CONVERSION OF MAPS TO CD							
MATERIALS & SUPPLIES- PAGES FOR VITAL RECORDS							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**ELECTION**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-235-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 13,570	\$ 13,841	\$ 14,534		\$ (13,841)	-100.00%
10-000-0000-235-505-00-204-11	STAFF-OVERTIME	4,386	\$ 3,200	\$ 10,607		\$ (3,200)	-100.00%
10-000-0000-235-505-00-205-11	PART-TIME STAFF	8,889	\$ 13,375	\$ 19,404		\$ (13,375)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 26,845	\$ 30,416	\$ 44,545	\$ -	\$ (30,416)	-100.00%
10-000-0000-235-510-00-210-11	MILEAGE	\$ 65	\$ 700	\$ 700		\$ (700)	-100.00%
10-000-0000-235-510-00-215-11	DUES & CONFERENCES	\$ 1,140	\$ 3,080	\$ 3,080		\$ (3,080)	-100.00%
10-000-0000-235-510-00-217-11	CONTRACTUAL SERVICES	\$ 875	\$ 5,050	\$ 7,160		\$ (5,050)	-100.00%
10-000-0000-235-510-00-221-11	CANVASS	\$ -	\$ 100	\$ 100		\$ (100)	-100.00%
10-000-0000-235-510-00-225-11	IVS MEMORY CARDS	\$ -	\$ 250	\$ 250		\$ (250)	-100.00%
<b>TOTAL SERVICES</b>		\$ 2,080	\$ 9,180	\$ 11,290	\$ -	\$ (9,180)	-100.00%
10-000-0000-235-515-00-271-11	MATERIALS & SUPPLIES	\$ 7,117	\$ 6,100	\$ 5,700		\$ (6,100)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ 7,117	\$ 6,100	\$ 5,700	\$ -	\$ (6,100)	-100.00%
<b>TOTAL ELECTION</b>		\$ 36,042	\$ 45,696	\$ 61,535	\$ -	\$ (45,696)	-100.00%
<b>SALARY- 2 REGISTRARS</b>							
<b>OVERTIME-CANVASS, REFERENDUMS &amp; PRIMARIES</b>							
<b>PART-TIME STAFF- POLL WORKERS MUNICIPAL, FEDERAL &amp; REFERENDUM VOTES, DEPUTIES, EARLY VOTING POLLS</b>							
<b>MILEAGE- REIMBURSEMENT MEETINGS &amp; CONFERENCES</b>							
<b>DUES &amp; CONFERENCES- ELECTION DIVISION MTG, ROVAC CONVENTIONS</b>							
<b>CONTRACTUAL SERVICE- MEMORY CARDS, LHS MAINTENANCE, VOTER CHECKLIST</b>							
<b>MATERIALS &amp; SUPPLIES- FOOD FOR ELECTION WORKERS &amp; MISC ITEMS , BALLOTS, SUPPLIES, ETC</b>							
<b>THIS BUDGET REFLECTS THE CHANGES FOR TWO DISTRICTS</b>							

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
PROBATE								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET					
10-000-0000-240-510-00-217-11	CONTRACTUAL SERVICES	\$ 9,050	\$ 9,970	\$ 9,866		\$ (9,970)	-100.00%	
<b>TOTAL SERVICES</b>		\$ 9,050	\$ 9,970	\$ 9,866	\$ -	\$ (9,970)	-100.00%	
<b>TOTAL PROBATE COURT</b>		\$ 9,050	\$ 9,970	\$ 9,866	\$ -	\$ (9,970)	-100.00%	
<b>WOODSTOCK'S SHARE OF PROBATE SERVICES</b>								

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**TOWN COUNSEL**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24.25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-245-580-00-222-11	TOWN COUNSEL/BOS LEGAL FEES	\$ 15,817	\$ 28,000	\$ 26,000		\$ (28,000)	-100.00%
10-000-0000-210-580-00-222-11	ASSESSOR LEGAL FEES	\$ 278	\$ 3,500	\$ 5,000		\$ (3,500)	-100.00%
10-000-0000-326-580-00-222-11	ENVIRONMENTAL LEGAL FEES	\$ 83	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-270-580-00-222-11	INLAND WETLANDS LEGAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-267-580-00-222-11	LAND USE LEGAL FEES	\$ 5,983	\$ 8,000	\$ 10,000		\$ -	100.00%
<b>NOTE: LEGAL FEES FOR P &amp; Z, IWWA, ZBA AND OTHER LAND USE ISSUES WILL BE FUNDED BY THE LAND USE LEGAL LINE ITEM</b>							
TOTAL TOWN COUNSEL		\$ 22,160	\$ 39,500	\$ 41,000	\$ -	\$ (39,500)	-100.00%
<b>PROFESSIONAL LEGAL SERVICES, ETC.</b>							



**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**TOWN HALL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-250-505-00-205-11	PART-TIME STAFF	\$ 16,174	\$ 20,000	\$ 20,500		\$ (20,000)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 16,174</b>	<b>\$ 20,000</b>	<b>\$ 20,500</b>	<b>\$ -</b>	<b>\$ (20,000)</b>	<b>-100.00%</b>
10-000-0000-250-510-00-224-11	FUEL, WATER & ELECTRICITY	\$ 18,415	\$ 22,000	\$ 22,000		\$ (22,000)	-100.00%
10-000-0000-250-510-00-225-11	TELEPHONE	\$ 11,895	\$ 7,000	\$ 7,000		\$ (7,000)	-100.00%
10-000-0000-250-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 8,246	\$ 10,628	\$ 10,090		\$ (10,628)	-100.00%
<b>TOTAL SERVICES</b>		<b>\$ 38,556</b>	<b>\$ 39,628</b>	<b>\$ 39,090</b>	<b>\$ -</b>	<b>\$ (39,628)</b>	<b>-100.00%</b>
10-000-0000-250-515-00-270-11	POSTAGE	\$ 4,985	\$ 12,000	\$ 12,500		\$ (12,000)	-100.00%
10-000-0000-250-515-00-271-11	MATERIALS & SUPPLIES	\$ 20,416	\$ 15,000	\$ 15,000		\$ (15,000)	-100.00%
10-000-0000-250-515-00-276-11	TOWN HALL GASOLINE	\$ -	\$ 1,500	\$ 1,500		\$ 1,500	100.00%
<b>TOTAL SUPPLIES</b>		<b>\$ 25,401</b>	<b>\$ 28,500</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ (28,500)</b>	<b>-100.00%</b>
10-000-0000-250-525-00-275-11	OFFICE EQUIPMENT	\$ 1,754	\$ 2,000	\$ 2,500		\$ (2,000)	-100.00%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 1,754</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ (2,000)</b>	<b>-100.00%</b>
10-000-0000-250-530-00-310-11	REPAIRS & MAINTENANCE	\$ 20,901	\$ 22,500	\$ 20,000		\$ (22,500)	-100.00%
10-000-0000-250-530-00-315-11	OSHA MANDATES	\$ 266	\$ 500	\$ 500		\$ (500)	-100.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		<b>\$ 21,167</b>	<b>\$ 23,000</b>	<b>\$ 20,500</b>	<b>\$ -</b>	<b>\$ (23,000)</b>	<b>-100.00%</b>
<b>TOTAL TOWN HALL</b>		<b>\$ 103,052</b>	<b>\$ 113,128</b>	<b>\$ 111,590</b>	<b>\$ -</b>	<b>\$ (113,128)</b>	<b>-100.00%</b>
<b>STAFF- CUSTODIAL SERVICES, RECORDING CLERK FOR VARIOUS BOARDS/COMMISSIONS AND OTHER PART-TIME STAFFING AS NEEDED</b>							
<b>MAINTENANCE AGREEMENTS- TRASH REMOVAL, HVAC MAINT., PHONE SYSTEM, ASCAP, ALARM, WATER TESTING, GENERATOR, ETC</b>							
<b>MATERIALS &amp; SUPPLIES- OFFICE &amp; BUILDING SUPPLIES FOR TOWN HALL AND MISC. ITEMS</b>							
<b>OFFICE EQUIPMENT- COMPUTER, MISC OFFICE EQUIPMENT, ETC</b>							
<b>REPAIRS &amp; MAINTENANCE- INCLUDES SUPPLIES AND APPLIANCES, GENERAL REPAIRS AND MAINTENANCE FOR TOWN HALL, ETC</b>							
<b>OSHA MANDATES-MSDS DATA SYSTEM, OSHA TRAINING AND COMPLIANCE</b>							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**DATA PROCESSING**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-255-510-00-217-11	CONTRACTUAL SERVICES	\$ 62,847	\$ 60,256	\$ 70,387	\$ -	\$ (60,256)	-100.00%
10-000-0000-255-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 3,428	\$ 4,400	\$ 4,700	\$ -	\$ (4,400)	-100.00%
10-000-0000-255-510-00-227-11	COMPUTER SPECIAL SERVICES	\$ 4,969	\$ 6,000	\$ 7,000	\$ -	\$ (6,000)	-100.00%
10-000-0000-255-510-00-228-11	SOFTWARE LICENSE	\$ 24,437	\$ 25,100	\$ 29,162	\$ -	\$ (25,100)	-100.00%
<b>TOTAL SERVICES</b>		\$ 95,681	\$ 95,756	\$ 111,249	\$ -	\$ (95,756)	-100.00%
10-000-0000-255-515-00-271-11	MATERIALS & SUPPLIES	\$ 2,071	\$ 2,000	\$ 2,500	\$ -	\$ (2,000)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ 2,071	\$ 2,000	\$ 2,500	\$ -	\$ (2,000)	-100.00%
10-000-0000-255-525-00-275-11	OFFICE EQUIPMENT	\$ 2,880	\$ 5,000	\$ 4,500	\$ -	\$ (5,000)	-100.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 2,880	\$ 5,000	\$ 4,500	\$ -	\$ (5,000)	-100.00%
10-000-0000-255-530-00-310-11	REPAIRS AND MAINTENANCE	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%
10-000-0000-255-530-00-322-11	TOWN WEBSITE MAINTENANCE	\$ 2,488	\$ 3,000	\$ 3,400	\$ -	\$ (3,000)	-100.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 2,488	\$ 5,000	\$ 5,400	\$ -	\$ (5,000)	-100.00%
<b>TOTAL DATA PROCESSING</b>		\$ 103,120	\$ 107,756	\$ 123,649	\$ -	\$ (107,756)	-100.00%
CONTRACTUAL SERVICES-GIS MAPPING, TAX COLLECTOR & ASSESSOR, CHARTER, HOST EMAIL, DOMAIN NAME & EXC. COPIER PT, VIS. WEB HOST, IT SUPPORT MAINTENANCE AGREEMENTS- MAINTENANCE AGREEMENT FOR COPIERS IN MAILROOM, ASSESSOR'S OFFICE AND VAULT COMPUTER SPECIAL SERVICES-PAYROLL SERVICES INCLUDING 1099'S AND W-2'S, QUARTERLY FUTA & SUTA REPORTS, WC AUDIT DOCUMENTS SOFTWARE LICENSE- SOFTWARE LICENSE AND ANNUAL MAINTENANCE FEES MATERIAL & SUPPLIES- INK CARTRIDGES, TONER, PAPER, FREIGHT CHARGES, PARTS, ETC OFFICE EQUIPMENT- ALL ADDITIONAL COMPUTER NEEDS TOWN WEBSITE- WEBSITE MAINTENANCE							

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
INSURANCE AND EMPLOYEE BENEFITS								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET					
10-000-0000-260-500-00-325-11	WORKER'S COMPENSATION	\$ 59,556	\$ 62,000	\$ 63,860		\$ (62,000)	-100.00%	
10-000-0000-260-500-00-326-11	AUTOMOBILE INSURANCE	\$ 9,536	\$ 11,000	\$ 11,000		\$ (11,000)	-100.00%	
10-000-0000-260-500-00-327-11	LIABILITY INSURANCE	\$ 59,961	\$ 66,000	\$ 66,000		\$ (66,000)	-100.00%	
10-000-0000-260-500-00-328-11	PROPERTY INSURANCE	\$ 12,151	\$ 13,000	\$ 13,772		\$ (13,000)	-100.00%	
10-000-0000-260-500-00-329-11	BONDS	\$ -	\$ 700	\$ -		\$ (700)	100.00%	
<b>TOTAL INSURANCE</b>		\$ 141,203	\$ 152,700	\$ 154,632	\$ -	\$ (152,700)	-100.00%	
10-000-0000-260-535-00-041-11	SOCIAL SECURITY	\$ 100,068	\$ 107,139	\$ 113,279		\$ (107,139)	-100.00%	
10-000-0000-260-535-00-042-11	MEDICARE	\$ 23,383	\$ 25,057	\$ 26,493		\$ (25,057)	-100.00%	
10-000-0000-260-535-00-043-11	PENSION PROGRAM	\$ 232,749	\$ 256,207	\$ 238,828		\$ (256,207)	-100.00%	
10-000-0000-260-535-00-330-11	*HEALTH INSURANCE	\$ 192,556	\$ 231,650	\$ 286,500		\$ (231,650)	-100.00%	
10-000-0000-260-535-00-333-11	INSURANCE-DENTAL & VISION	\$ 13,491	\$ 17,000	\$ 21,000		\$ (17,000)	-100.00%	
10-000-0000-260-535-00-331-11	LIFE INSURANCE	\$ 4,200	\$ 3,600	\$ 3,600		\$ (3,600)	-100.00%	
10-000-0000-260-535-00-332-11	UNION A-7 HEALTH INSURANCE	\$ 196,319	\$ 177,232	\$ 197,496		\$ (177,232)	-100.00%	
<b>TOTAL EMPLOYEE BENEFITS</b>		\$ 762,766	\$ 817,885	\$ 887,196	\$ -	\$ (817,885)	-100.00%	
<b>TOTAL INSURANCE &amp; EMPLOYEE BENEFITS</b>		\$ 903,970	\$ 970,585	\$ 1,041,828	\$ -	\$ (970,585)	-100.00%	
*AFSCME UNION INSURANCE NEGOTIATIONS WILL BE TAKEN FROM CONTINGENCY IF NOT FINALIZED BEFORE REFERENDUM								
Liability Ins Line Item includes General Liability, Volunteers, Crime Bond, Cyber Policy, Agency Fees, etc.								
Pension: All Full-time Employees - CT MERS								
*Health Insurance: Full-Time Non-Teamster's:								
Life Insurance - Full-Time employees excluding Teamster's Members								
Union A-7 Health Insurance is for Teamster's Members Only								

TOWN OF WOODSTOCK									
FY 24-25 GENERAL GOVERNMENT BUDGET									
PLANNING & ZONING COMMISSION									
ACCOUNT					FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET						
10-000-0000-265-510-00-211-11	NOTICES	\$ 666	\$ 1,400		\$ 1,540		\$ (1,400)	-100.00%	
10-000-0000-265-510-00-214-11	PRINTING	\$ -	\$ 250		\$ 275		\$ (250)	-100.00%	
10-000-0000-265-510-00-215-11	DUES & CONFERENCES	\$ 328	\$ 500		\$ 550		\$ (500)	-100.00%	
<b>TOTAL SERVICES</b>		\$ 994	\$ 2,150		\$ 2,365	\$ -	\$ (2,150)	-100.00%	
10-000-0000-265-515-00-272-11	BOOKS & PERIODICALS	\$ -	\$ 100		\$ 110		\$ (100)	-100.00%	
<b>TOTAL SUPPLIES</b>		\$ -	\$ 100		\$ 110	\$ -	\$ (100)	-100.00%	
<b>TOTAL PLANNING &amp; ZONING COMMISSION</b>		\$ 994	\$ 2,250		\$ 2,475	\$ -	\$ (2,250)	-100.00%	
NOTICES- STATE REQUIRED									
PRINTING- REGULATION BOOKS, PERMITS & MISC									
DUES & CONFERENCES- CONFERENCES RELATED TO PLANNING & ZONING									
CONTRACTUAL SERVICES-REVIEW OF ZONING & SUBDIVISION REGULATIONS, ZONING OFFICER SERVICES									
BOOKS & PERIODICALS- REQUIRED BOOKS									



**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**LAND USE DEPARTMENT**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-267-505-00-201-11	SALARY-DEPT HEAD	\$ 32,507	\$ 31,887	\$ 80,000		\$ (31,887)	100.00%
10-000-0000-267-505-00-205-11	PART-TIME STAFF	\$ 12,918	\$ 19,095	\$ 19,860		\$ (19,095)	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 45,426	\$ 50,982	\$ 99,860	\$ -	\$ (50,982)	100.00%
10-000-0000-267-510-00-210-11	MILEAGE	\$ 271	\$ 300	\$ 300		\$ (300)	100.00%
10-000-0000-267-510-00-215-11	DUES & CONFERENCES	\$ 45	\$ 700	\$ 1,450		\$ (700)	100.00%
10-000-0000-267-510-00-225-11	TELEPHONE	\$ -	\$ -	\$ 1,500			
10-000-0000-267-510-00-217-11	LAND USE-CONTRACTUAL SERVICES	\$ 42,600	\$ 48,900	\$ 50,000		\$ (48,900)	100.00%
<b>TOTAL SERVICES</b>		\$ 42,916	\$ 49,900	\$ 53,250	\$ -	\$ (49,900)	100.00%
<b>TOTAL LAND USE</b>		\$ 88,342	\$ 100,882	\$ 153,110	\$ -	\$ (100,882)	100.00%
DEPT HEAD FULL-TIME-ZEO AND WETLANDS AGENT							
PART-TIME STAFF-16 HR WK POSITION ADMIN ASST							
DUES & CONFERENCES: ANNUAL DUES, SEMINARS AND TRAINING							
MILEAGE: REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR TOWN RELATED BUSINESS							
NOTE: CONTRACTUAL SERVICES IS FOR A CONTRACTED TOWN PLANNER AND PART-TIME ZONING CONSULTANT							

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
INLAND WETLANDS AND WATERCOURSES AGENCY								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET					
10-000-0000-270-510-00-210-11	MILEAGE	\$ -	\$ 100	\$ 100		\$ (100)		
10-000-0000-270-510-00-211-11	NOTICES	\$ 587	\$ 600	\$ 650		\$ (600)	-100.00%	
10-000-0000-270-510-00-215-11	DUES & CONFERENCES	\$ 80	\$ 150	\$ 150		\$ (150)	-100.00%	
<b>TOTAL SERVICES</b>		\$ 667	\$ 850	\$ 900	\$ -	\$ (850)	-100.00%	
10-000-0000-270-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
<b>TOTAL INLAND/WETLANDS COMMISSION</b>		\$ 667	\$ 850	\$ 900	\$ -	\$ (850)	-100.00%	
MILEAGE- REIMBURSEMENT FOR CONFERENCES								
NOTICE-LEGAL REQUIREMENT								
DUES & CONFERENCES- WETLAND RELATED EDUCATIONAL CONFERENCES & CLASSES								
MATERIALS & SUPPLIES-MISC SUPPLIES								

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
ECONOMIC DEVELOPMENT COMMISSION								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET					
10-000-0000-275-500-00-249-11	OPERATING EXPENSE	\$ -	\$ 1,000	\$ 1,000		\$ (1,000)	-100.00%	
<b>TOTAL OPERATING EXPENSE</b>		\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%	
<b>TOTAL ECONOMIC DEVELOPMENT COMMISSION</b>		\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.00%	
OPERATING EXPENSE-SUPPLIES, SIGNAGE & BUSINESS OUTREACH								





TOWN OF WOODSTOCK									
FY 24-25 GENERAL GOVERNMENT BUDGET									
GENERAL GOVERNMENT BOARDS AND COMMISSIONS									
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET						
10-000-0000-285-500-00-370-11	BOARD OF ASSESSMENT APPEALS	\$ 999	\$ 1,725	\$ 1,725		\$ (1,725)	-100.00%		
10-000-0000-285-500-00-371-11	ZONING BOARD OF APPEALS	\$ 309	\$ 500	\$ 850		\$ (500)	-100.00%		
10-000-0000-285-500-00-372-11	COUNCIL OF GOVERNMENTS	\$ 9,051	\$ 9,044	\$ 9,144		\$ (9,044)	-100.00%		
10-000-0000-285-500-00-374-11	CONSERVATION COMMISSION	\$ 1,882	\$ 1,914	\$ 1,914		\$ (1,914)	-100.00%		
10-000-0000-285-500-00-375-11	HISTORIC PROPERTIES COMM.	\$ 680	\$ 980	\$ -		\$ (980)	-100.00%		
10-000-0000-285-500-00-377-11	HISTORIC DISTRICT COMMISSION	\$ 257	\$ 750	\$ 630		\$ (750)	-100.00%		
10-000-0000-285-500-00-378-11	QUASSETT SCHOOL COMMITTEE	\$ 946	\$ 1,050	\$ 1,000		\$ (1,050)	-100.00%		
10-000-0000-285-500-00-379-11	OPEN SPACE LAND ACQUISITION TRANSFER OUT	\$ 27,000	\$ 10,000	\$ 10,000		\$ (10,000)	-100.00%		
10-000-0000-285-500-00-381-11	OPEN SPACE PROFESSIONAL SERVICES	\$ -	\$ 500	\$ 1,000		\$ (500)	-100.00%		
10-000-0000-285-500-00-383-11	WOODSTOCK AGRICULTURAL COMMISSION	\$ 200	\$ 350	\$ 500		\$ (350)	-100.00%		
<b>TOTAL GENERAL GOVERNMENT COMMISSIONS</b>		\$ 41,324	\$ 26,813	\$ 26,763	\$ -	\$ (26,813)	-100.00%		
NOTE: Conservation Commission line item includes membership to Eastern Connecticut Conservation District									



**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**FIRE MARSHAL**

ACCOUNT	DESCRIPTION	FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/DECREASE	Percent Increase/Decrease
REFERENCE CODE		EXPENDED	FINAL BUDGET		BUDGET		Decrease
10-000-0000-305-505-00-203-12	STAFF	\$ 19,956	\$ 20,580	\$ 21,609		\$ (20,580)	-100.00%
10-000-0000-305-505-00-205-12	PART-TIME STAFF	4,938	\$ 5,040	\$ 5,242		\$ (5,040)	-100.00%
10.000.0000.305.505.00.204.12	STAFF OVERTIME	\$ -	\$ 1,702	\$ 1,702		\$ 1,702	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 24,894</b>	<b>\$ 27,322</b>	<b>\$ 28,553</b>	<b>\$ -</b>	<b>\$ (27,322)</b>	<b>-100.00%</b>
10-000-0000-305-510-00-210-12	MILEAGE	\$ 2,460	\$ 1,950	\$ 1,950		\$ (1,950)	-100.00%
10-000-0000-305-510-00-215-12	DUES & CONFERENCES	\$ 1,175	\$ 1,300	\$ 1,300		\$ (1,300)	-100.00%
10-000-0000-305-510-00-217-12	CONTRACTUAL SERV-BURNING OFFICIALS	\$ 98	\$ 700	\$ 700		\$ (700)	-100.00%
<b>TOTAL SERVICES</b>		<b>\$ 3,732</b>	<b>\$ 3,950</b>	<b>\$ 3,950</b>	<b>\$ -</b>	<b>\$ (3,950)</b>	<b>-100.00%</b>
10-000-0000-305-515-00-271-12	MATERIALS & SUPPLIES	\$ 1,054	\$ 1,100	\$ 1,100		\$ (1,100)	-100.00%
10-000-0000-305-515-00-274-12	PERSONAL PROTECTIVE EQUIPMENT	\$ -	\$ 250	\$ 250		\$ (250)	-100.00%
10-000-0000-305-515-00-279-12	INVESTIGATION EQUIPMENT & CONTR. SERV	\$ 130	\$ 750	\$ 750		\$ (750)	-100.00%
10-000-0000-305-515-00-280-12	COMMUNICATION EQUIPMENT	\$ -	\$ 350	\$ 350		\$ (350)	-100.00%
10-000-0000-305-515-00-281-12	FIRE PREVENTION ACTIVITIES	\$ 638	\$ 800	\$ 800		\$ (800)	-100.00%
<b>TOTAL SUPPLIES</b>		<b>\$ 1,822</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ (3,250)</b>	<b>-100.00%</b>
10-000-0000-305-530-00-274-12	PROTECTIVE EQUIPMENT REPAIR	\$ -	\$ 125	\$ 125		\$ (125)	-100.00%
10-000-0000-305-530-00-311-12	FIRE MARSHAL RADIO REPAIR	\$ -	\$ 150	\$ 150		\$ (150)	-100.00%
10-000-0000-305-530-00-320-12	INVESTIGATIVE EQUIPMENT REPAIR	\$ 663	\$ 300	\$ 300		\$ (300)	-100.00%
<b>TOTAL MAINTENANCE &amp; REPAIR</b>		<b>\$ 663</b>	<b>\$ 575</b>	<b>\$ 575</b>	<b>\$ -</b>	<b>\$ (575)</b>	<b>-100.00%</b>
<b>TOTAL FIRE MARSHAL</b>		<b>\$ 31,112</b>	<b>\$ 35,097</b>	<b>\$ 36,328</b>	<b>\$ -</b>	<b>\$ (35,097)</b>	<b>-100.00%</b>
=====							
STAFF-FIRE MARSHALL-ANNUAL SALARY							
PART-TIME - 1 DEPUTY FIRE MARSHAL & 1 FILL-IN DEPUTY FIRE MARSHAL							
OVERTIME- EMERGENCY CALL OUT RESPONSES							
MILEAGE-INCLUDES TRAINING CLASSES, CONFERENCES, SEMINARS, INSPECTIONS, INVESTIGATIONS							
DUES & CONFERENCE- TRAINING FUNCTIONS							
CONTRACTUAL SERV-BURNING OFFICIALS-PERMITS							
MATERIALS & SUPPLIES-FIRE SAFETY CODE BOOKS, NFPA FIRE CODE SUB., ICC FOR CODE UPDATES, FIREHOUSE FIRE REP. SYSTEM, INVEST. BOOKS, CD & OFFICE SUPPLIES							
PERSONAL PROTECTIVE EQUIPMENT-HAND, FOOT AND HEAD PROTECTION							
INVESTIGATION-EQUIPMENT AND CONTRACTUAL SERVICES, ETC.							
FIRE PREVENTION ACTIVITIES-MATERIAL TO PROMOTE FIRE SAFETY, ETC							
PROTECTIVE EQUIPMENT REPAIR-REPAIR OF PROTECTIVE EQUIPMENT, ANTICIPATED REPLACEMENT OF SENSOR GAS FOR BIO-SYSTEMS METER, GENERATORS& LIGHTS							
FIRE MARSHAL RADIO REPAIR-REPAIR FOR COMMUNICATION EQUIPMENT							
INVESTIGATIVE EQUIPMENT REPAIR-MAINTAINING INVESTIGATIVE EQUIPMENT							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**FIRE PROTECTION ASSOCIATION**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/DECREASE	Percent Increase/Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-307-500-00-347-12	INSURANCE	\$ 68,000	\$ 65,000	\$ 65,000		\$ (65,000)	-100.00%
10-000-0000-307-500-00-944-12	MISCELLANEOUS	\$ -					
<b>TOTAL INSURANCE</b>		\$ 68,000	\$ 65,000	\$ 65,000	\$ -	\$ (65,000)	-100.00%
10-000-0000-307-510-00-219-12	AUDITING	\$ 8,150	\$ 9,850	\$ 10,000		\$ (9,850)	-100.00%
10-000-0000-307-510-00-224-12	ELECTRICITY	\$ 14,100	\$ 15,500	\$ 16,500		\$ (15,500)	-100.00%
10-000-0000-307-510-00-225-12	TELEPHONE	\$ 13,400	\$ 14,400	\$ 14,800		\$ (14,400)	-100.00%
10-000-0000-307-510-00-229-12	OCCUPATIONAL HEALTH SERVICES	\$ 21,050	\$ 21,050	\$ 25,000		\$ (21,050)	-100.00%
10-000-0000-307-510-00-231-12	TRAINING	\$ 18,000	\$ 18,000	\$ 21,000		\$ (18,000)	-100.00%
10-000-0000-307-510-00-340-12	HEAT	\$ 16,680	\$ 21,500	\$ 21,000		\$ (21,500)	-100.00%
<b>TOTAL SERVICES</b>		\$ 91,380	\$ 100,300	\$ 108,300	\$ -	\$ (100,300)	-100.00%
10-000-0000-307-515-00-274-12	PAGER REPLACEMENT	\$ 4,300	\$ 2,300	\$ 2,300		\$ (2,300)	-100.00%
10-000-0000-307-515-00-280-12	PERSONAL PROTECTION EQUIPMENT	\$ 40,000	\$ 42,000	\$ 42,000		\$ (42,000)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ 44,300	\$ 44,300	\$ 44,300	\$ -	\$ (44,300)	-100.00%
10-000-0000-307-525-00-298-12	CAPITAL IMPROVEMENTS (BUILDINGS)	\$ 10,500	\$ 11,300	\$ 11,300		\$ (11,300)	-100.00%
10-000-0000-307-525-00-299-12	APPARATUS PAYMENTS (EXISTING)	\$ -	\$ -	\$ -		\$ -	0.00%
10-000-0000-307-525-00-300-12	NEW APPARATUS FUND	\$ 147,000	\$ 140,000	\$ 156,000		\$ (140,000)	-100.00%
10-000-0000-307-525-00-302-12	NEW EQUIPMENT (NON-APPARATUS)	\$ 23,100	\$ 24,100	\$ 25,100		\$ (24,100)	-100.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 180,600	\$ 175,400	\$ 192,400	\$ -	\$ (175,400)	-100.00%
10-000-0000-307-530-00-341-12	APPARATUS MAINTENANCE	\$ 44,000	\$ 45,000	\$ 47,500		\$ (45,000)	-100.00%
10-000-0000-307-530-00-342-12	APPARATUS REFURBISHMENT	\$ 5,500	\$ 5,500	\$ 3,000		\$ (5,500)	-100.00%
10-000-0000-307-530-00-343-12	BUILDING MAINTENANCE	\$ 18,100	\$ 19,100	\$ 20,100		\$ (19,100)	-100.00%
10-000-0000-307-530-00-344-12	EQUIPMENT MAINTENANCE	\$ 11,800	\$ 12,500	\$ 12,500		\$ (12,500)	-100.00%
10-000-0000-307-530-00-345-12	RADIO REPAIRS	\$ 4,500	\$ 4,500	\$ 4,500		\$ (4,500)	-100.00%
10-000-0000-307-530-00-346-12	FUEL	\$ 6,150	\$ 9,000	\$ 10,100		\$ (9,000)	-100.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 90,050	\$ 95,600	\$ 97,700	\$ -	\$ (95,600)	-100.00%
10-000-0000-307-545-00-399-12	RECRUITMENT AND RETENTION PROGRAM	\$ 27,720	\$ 27,720	\$ 27,720		\$ (27,720)	-100.00%
<b>TOTAL PROJECTS</b>		\$ 27,720	\$ 27,720	\$ 27,720	\$ -	\$ (27,720)	-100.00%
10-000-0000-307-560-00-943-12	REGULAR OPERATIONS	\$ 25,700	\$ 24,200	\$ 24,200		\$ (24,200)	-100.00%
10-000-0000-307-560-00-945-12	WFPA OPERATIONS	\$ 1,310	\$ 1,000	\$ 13,600		\$ (1,000)	-100.00%
<b>TOTAL MISCELLANEOUS</b>		\$ 27,010	\$ 25,200	\$ 37,800	\$ -	\$ (25,200)	-100.00%
<b>TOTAL FIRE PROTECTION</b>		\$ 529,060	\$ 543,520	\$ 573,220	\$ -	\$ (543,520)	-100.00%
<b>FUNDING FOR MUDDY BROOK, BUNGAY FIRE BRIGADE, WOODSTOCK VOLUNTEERS FIRE DEPARTMENTS AND ADMIN AND CONTRACTUAL SERVICES FOR WFPA</b>							

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**POLICE PROTECTION**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-310-505-00-205-12	PART-TIME STAFF	\$ 8,930	\$ 9,044	\$ 12,000		\$ (9,044)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 8,930</b>	<b>\$ 9,044</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ (9,044)</b>	<b>-100.00%</b>
10-000-0000-310-510-00-210-12	MILEAGE	\$ -	\$ -	\$ -		\$ -	#DIV/0!
10-000-0000-310-510-00-231-12	TRAINING	\$ -	\$ 500	\$ 500		\$ (500)	-100.00%
<b>TOTAL SERVICES</b>		<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ (500)</b>	<b>-100.00%</b>
10-000-0000-310-515-00-271-12	MATERIALS & SUPPLIES	\$ 386	\$ 2,500	\$ 3,000		\$ (2,500)	-100.00%
<b>TOTAL SUPPLIES</b>		<b>\$ 386</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ (2,500)</b>	<b>-100.00%</b>
<b>TOTAL POLICE PROTECTION</b>		<b>\$ 9,316</b>	<b>\$ 12,044</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ (12,044)</b>	<b>-100.00%</b>
**PART-TIME STAFF- TOWN CONSTABLES							
MILEAGE-REIMBURSEMENT FOR TRAINING TRAVEL							
TRAINING- CONSTABLE TRAINING							
MATERIALS & SUPPLIES-SAFETY SUPPLIES, CONES, PPE, ETC							
**INCLUDES SERVICES FOR ROAD RACE, MEMORIAL DAY, TOWN BEACH, TRANSFER STATION AND ALL TOWN RELATED FUNCTIONS							

TOWN OF WOODSTOCK									
FY 24-25 GENERAL GOVERNMENT BUDGET									
PUBLIC SAFETY BOARDS AND COMMISSIONS									
ACCOUNT					FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET						
10-000-0000-318-500-00-385-12	EMERGENCY MANAGEMENT	\$ 3,984	\$ 5,000	\$ 5,000		\$ (5,000)	-100.00%		
10-000-0000-318-500-00-387-12	911 EMERGENCY SYSTEM	\$ 21,227	\$ 24,000	\$ 23,710		\$ (24,000)	-100.00%		
10-000-0000-318-500-00-388-12	WOODSTOCK EMERGENCY MEDICAL	\$ 215,240	\$ 477,854	\$ 515,146		\$ (477,854)	-100.00%		
10-000-0000-318-500-00-389-12	PARAMEDIC INTERCEPT SERVICE	\$ 12,523	\$ 19,075	\$ 27,475		\$ (19,075)	-100.00%		
10-000-0000-318-500-00-960-12	ANIMAL CONTROL	\$ 27,152	\$ 30,829	\$ 33,248		\$ (30,829)	-100.00%		
<b>TOTAL PUBLIC SAFETY COMMISSIONS</b>		<b>\$ 280,127</b>	<b>\$ 556,758</b>	<b>\$ 604,579</b>	<b>\$ -</b>	<b>\$ (556,758)</b>	<b>-100.00%</b>		
EMERGENCY MANAGEMENT - DIRECTOR & ASST STIPEND, TRAINING, EQUIPMENT, MILEAGE, ETC.									
911 EMERGENCY SYSTEM-TOWN COST FOR THIS SERVICE									
PARAMEDIC INTERCEPT SERVICE- TOWNS COST FOR THIS SERVICE									
WOODSTOCK EMERGENCY MEDICAL- TOWNS CONTRIBUTION OF AMBULANCE SERVICE									
ANIMAL CONTROL- CONTRACTED THROUGH NECCOG									

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**HIGHWAY DEPARTMENT**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	REQUEST	BUDGET	DECREASE	Decrease
10-000-0000-320-505-00-201-13	DEPARTMENT HEAD	\$ 90,678	\$ 92,492	\$ 89,250		\$ (92,492)	-100.00%
10-000-0000-320-505-00-203-13	STAFF	\$ 541,837	\$ 558,500	\$ 575,732		\$ (558,500)	-100.00%
10-000-0000-320-505-00-204-13	STAFF - OVERTIME	\$ 29,394	\$ 50,000	\$ 55,000		\$ (50,000)	-100.00%
10-000-0000-320-505-00-205-13	PART-TIME OFFICE ASSOCIATE	\$ 26,036	\$ 26,075	\$ 27,118		\$ (26,075)	-100.00%
10-000-0000-320-505-00-261-13	PART-TIME FILL IN SEASONAL	\$ 12,782	\$ 33,580	\$ -		\$ (33,580)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 700,727	\$ 760,647	\$ 747,100	\$ -	\$ (760,647)	-100.00%
10-000-0000-320-510-00-195-13	HAZARDOUS WASTE DISPOSAL	\$ 6,668	\$ 6,710	\$ 6,710		\$ (6,710)	-100.00%
10-000-0000-320-510-00-210-13	MILEAGE	\$ 18	\$ 200	\$ 100		\$ (200)	-100.00%
10-000-0000-320-510-00-213-13	ENGINEERING SERVICES	\$ 11,450	\$ 5,000	\$ 6,500		\$ (5,000)	-100.00%
10-000-0000-320-510-00-215-13	DUES & CONFERENCES	\$ 500	\$ 1,200	\$ 1,200		\$ (1,200)	-100.00%
10-000-0000-320-510-00-216-13	CDL COMPLIANCE	\$ 750	\$ 700	\$ 850		\$ (700)	-100.00%
10-000-0000-320-510-00-224-13	FUEL, WATER & ELECTRICITY	\$ 5,433	\$ 9,520	\$ 9,520		\$ (9,520)	-100.00%
10-000-0000-320-510-00-225-13	TELEPHONE	\$ 8,195	\$ 8,000	\$ 8,400		\$ (8,000)	-100.00%
<b>TOTAL SERVICES</b>		\$ 33,015	\$ 31,330	\$ 33,280	\$ -	\$ (31,330)	-100.00%
10-000-0000-320-515-00-271-13	MATERIALS & SUPPLIES	\$ 10,978	\$ 10,000	\$ 10,000		\$ (10,000)	-100.00%
10-000-0000-320-515-00-273-13	UNIFORMS	\$ 4,355	\$ 5,500	\$ 5,500		\$ (5,500)	-100.00%
10-000-0000-320-515-00-277-13	ROAD SIGNS	\$ 6,872	\$ 7,000	\$ 7,000		\$ (7,000)	-100.00%
10-000-0000-320-515-00-278-13	SMALL TOOLS	\$ 2,806	\$ 2,500	\$ 2,500		\$ (2,500)	-100.00%
<b>TOTAL SUPPLIES</b>		\$ 25,011	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)	-100.00%
10-000-0000-320-525-00-275-13	OFFICE EQUIPMENT	\$ 1,728	\$ 1,000	\$ 1,500		\$ (1,000)	-100.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 1,728	\$ 1,000	\$ 1,500	\$ -	\$ (1,000)	-100.00%
10-000-0000-320-530-00-310-13	BUILDING REPAIRS & MAINTENANCE	\$ 15,831	\$ 25,000	\$ 20,000		\$ (25,000)	-100.00%
10-000-0000-320-530-00-312-13	DIRT ROADS & ROADS	\$ 404,845	\$ 375,000	\$ 350,000		\$ (375,000)	-100.00%
10-000-0000-320-530-00-313-13	GASOLINE & DIESEL	\$ 66,080	\$ 76,500	\$ 76,500		\$ (76,500)	-100.00%
10-000-0000-320-530-00-314-13	GREASE, OIL, TIRES	\$ 13,984	\$ 15,000	\$ 17,000		\$ (15,000)	-100.00%
10-000-0000-320-530-00-315-13	OSHA EQUIPMENT	\$ 5,993	\$ 7,500	\$ 7,500		\$ (7,500)	-100.00%
10-000-0000-320-530-00-316-13	PARTS & SUPPLIES	\$ 65,601	\$ 72,500	\$ 72,500		\$ (72,500)	-100.00%
10-000-0000-320-530-00-264-13	TREE MAINTENANCE & REMOVAL	\$ 18,800	\$ 20,000	\$ 20,000		\$ (20,000)	100.00%
10-000-0000-320-530-00-317-13	FIELDS MAINTENANCE	\$ 5,824	\$ 6,260	\$ 5,000		\$ (6,260)	-100.00%
<b>TOTAL MAINTENANCE</b>		\$ 596,960	\$ 597,760	\$ 568,500	\$ -	\$ (597,760)	-100.00%
10-000-0000-320-540-00-366-13	SNOW & ICE REMOVAL	\$ 114,485	\$ 115,000	\$ 120,000		\$ (115,000)	-100.00%
<b>TOTAL WINTER ROAD MAINTENANCE</b>		\$ 114,485	\$ 115,000	\$ 120,000	\$ -	\$ (115,000)	-100.00%
<b>TOTAL HIGHWAY</b>		\$ 1,471,926	\$ 1,530,737	\$ 1,495,380	\$ -	\$ (1,530,737)	-100.00%





**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**ENVIRONMENTAL**

ACCOUNT REFERECE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
	BENZENE						
10-000-0000-326-510-00-217-14	CONTRACTUAL SERVICES	\$ 15,930	\$ 19,500	\$ 19,500		\$ (19,500)	-100.00%
	HIGHWAY DEPARTMENT						
10-000-0000-320-510-00-217-14	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	TRANSFER STATION						
10-000-0000-330-510-00-217-14	CONTRACTUAL SERVICES	\$ 9,509	\$ 10,000	\$ 11,320		\$ (10,000)	-100.00%
	COATNEY HILL						
10-000-0000-340-510-00-217-14	CONTRACTUAL SERVICES	\$ 17,465	\$ 20,000	\$ 19,500		\$ (20,000)	-100.00%
<b>TOTAL ENVIRONMENTAL</b>		\$ 42,904	\$ 49,500	\$ 50,320	\$ -	\$ (49,500)	-100.00%
**BENZENE CLEANUP-WELL MONITORING, TESTING & ENVIRONMENTAL							
**TRANSFER STATION-WELL MONITORING , TESTING & ENVIRONMENTAL							
**COATNEY HILL- WELL MONITORING, SALT TESTING & ENVIRONMENTAL							

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
TRANSFER STATION/RECYCLING CENTER								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET					
10-000-0000-330-505-00-205-14	PART-TIME STAFF	\$ 67,255	\$ 70,540	\$ 70,640		\$ (70,540)	-100.00%	
10-000-0000-330-505-00-261-14	PART-TIME FILL-IN STAFF	\$ 8,908	\$ 7,680	\$ 7,500		\$ (7,680)	-100.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 76,163	\$ 78,220	\$ 78,140	\$ -	\$ (78,220)	-100.00%	
10-000-0000-330-510-00-212-14	PROFESSIONAL SERVICE	\$ 4,000	\$ 6,000	\$ 6,000		\$ (6,000)	-100.00%	
10-000-0000-330-510-00-224-14	FUEL, WATER & ELECTRICITY	\$ 5,165	\$ 6,970	\$ 6,970		\$ (6,970)	-100.00%	
10-000-0000-330-510-00-225-14	TELEPHONE	\$ 1,816	\$ 1,500	\$ 1,500		\$ (1,500)	-100.00%	
10-000-0000-330-510-00-241-14	RECYCLING PROGRAM	\$ 8,302	\$ 11,850	\$ 11,850		\$ (11,850)	-100.00%	
10-000-0000-330-510-00-243-14	HAZARDOUS WASTE COLLECTION	\$ -	\$ 10,000	\$ -		\$ (10,000)	0.00%	
10-000-0000-330-510-00-248-14	HAULING & DISPOSAL FEES	\$ 136,962	\$ 156,000	\$ 160,000		\$ (156,000)	-100.00%	
<b>TOTAL SERVICES</b>		\$ 156,246	\$ 192,320	\$ 186,320	\$ -	\$ (192,320)	-100.00%	
10-000-0000-330-515-00-271-14	MATERIALS & SUPPLIES	\$ 648	\$ 1,500	\$ 1,500		\$ (1,500)	-100.00%	
<b>TOTAL SUPPLIES</b>		\$ 648	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100.00%	
10-000-0000-330-530-00-310-14	REPAIRS AND MAINTENANCE	\$ 6,691	\$ 5,000	\$ 5,000		\$ (5,000)	-100.00%	
10-000-0000-330-530-00-315-14	OSHA MANDATES	\$ 540	\$ 2,000	\$ 2,000		\$ (2,000)	-100.00%	
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 7,231	\$ 7,000	\$ 7,000	\$ -	\$ (7,000)	-100.00%	
<b>TOTAL TRANSFER STATION/RECYCLING CENTER</b>		\$ 240,289	\$ 279,040	\$ 272,960	\$ -	\$ (279,040)	-100.00%	
ALL STAFF ARE PART-TIME NON-UNION								
PROFESSIONAL SERVICE- SOLID WASTE MANAGEMENT, ETC								
FUEL WATER & ELECTRICITY								
TELEPHONE: TELEPHONE, INTERNET, CABLE -BUNDLE SERVICES WITH CHARTER								
RECYCLING PROGRAM- COST OF RECYCLING FOR TOWN								
HAZARDOUS WASTE COLLECTION-FEES ASSOCIATED WITH HAZ WASTE DISPOSAL								
HAULING & DISPOSAL FEES- FEES FOR HAULING WASTE								
MATERIALS & SUPPLIES- BASIC SUPPLIES, OFFICE, WATER, MISC								
REPAIRS AND MAINTENANCE - INCLUDES SUPPLIES FOR WASTE COMPACTORS, BUILDINGS AND GROUNDS								
OSHA MANDATES- SDS COMPLIANCE, SAFETY SHOES AND PPE								

TOWN OF WOODSTOCK									
FY 24-25 GENERAL GOVERNMENT BUDGET									
PUBLIC HEALTH, RECREATION & WELFARE BOARDS & COMMISSIONS									
ACCOUNT					FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET						
10-000-0000-335-500-00-498-14	RECREATION-CAMP NAHACO	\$ 900	\$ 900	\$ 900		\$ (900)	-100.00%		
10-000-0000-335-500-00-504-14	RECREATION-PARKS & RECREATION	\$ 28,800	\$ 31,001	\$ 33,150		\$ (31,001)	-100.00%		
10-000-0000-335-500-00-505-14	DAY KIMBALL HOMECARE	\$ 2,000	\$ 5,000	\$ 5,000		\$ (5,000)	-100.00%		
10-000-0000-335-500-00-506-14	UNITED SOCIAL SERVICE	\$ 5,920	\$ 5,920	\$ 5,920		\$ (5,920)	-100.00%		
10-000-0000-335-500-00-509-14	NE DISTRICT DEPT OF HEALTH	\$ 61,710	\$ 76,045	\$ 76,455		\$ (76,045)	-100.00%		
10-000-0000-335-500-00-510-14	SEXUAL ASSAULT CRISIS	\$ 500	\$ 500	\$ 500		\$ (500)	-100.00%		
10-000-0000-335-500-00-511-14	MUNICIPAL AGENT/ELDERLY	\$ 652	\$ 1,000	\$ 2,000		\$ (1,000)	-100.00%		
10-000-0000-335-500-00-512-14	COMMUNITY KITCHEN	\$ 1,500	\$ 1,000	\$ 1,500		\$ (1,000)	-100.00%		
10-000-0000-335-500-00-513-14	TVCCA ELDERLY NUTRITION PROGRAM	\$ 8,386	\$ 8,830	\$ 9,112		\$ (8,830)	-100.00%		
10-000-0000-335-500-00-514-14	LIBRARIES (4)	\$ 110,920	\$ 125,503	\$ 126,662		\$ (125,503)	-100.00%		
10-000-0000-335-500-00-515-14	BEAUTIFICATION COMMITTEE	\$ 600	\$ 600	\$ 600		\$ (600)	-100.00%		
10-000-0000-335-500-00-516-14	ARBORETUM COMMITTEE	\$ 4,971	\$ 3,000	\$ 3,000		\$ (3,000)	-100.00%		
10-000-0000-335-500-00-517-14	COMMONS	\$ 380	\$ 500	\$ 550		\$ (500)	-100.00%		
10-000-0000-335-500-00-518-14	MEMORIAL DAY	\$ 1,500	\$ 1,500	\$ 1,700		\$ (1,500)	-100.00%		
10-000-0000-335-500-00-519-14	TEEG SOCIAL SERVICES	\$ 14,000	\$ 20,000	\$ 20,000		\$ (20,000)	-100.00%		
10-000-0000-335-500-00-520-14	DIAL-A-RIDE	\$ 4,668	\$ 4,378	\$ 4,410		\$ (4,378)	-100.00%		
10-000-0000-335-500-00-XXX-14	**COMMITTEE ON AGING	\$ -	\$ -	\$ 5,400		\$ -	#DIV/0!		
<b>TOTAL PUBLIC HEALTH, RECREATION &amp; WELFARE COMMISSIONS</b>		\$ 247,407	\$ 285,677	\$ 296,859	\$ -	\$ (285,677)	-100.00%		
**TOWN BEACH IS FUNDED THROUGH PARKS AND RECREATION LINE ITEM									
*COMMITTEE ON AGING IS A NEW FY 25 BUDGET REQUEST. AN ACCOUNT CODE WILL BE ISSUED ONCE PASSED AT REFERENDUM									
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		\$ 4,986,034	\$ 5,645,788	\$ 5,912,981	\$ -	\$ (5,645,788)	-100.00%		

**TOWN OF WOODSTOCK**  
**FY 24-25 GENERAL GOVERNMENT BUDGET**  
**REDEMPTION OF DEBT**  
**PRINCIPAL & INTEREST PAYMENTS**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25 ORIGINAL REQUEST	FY 24-25 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET				
10-000-0000-525-550-00-250-15	HIGHWAY - PRINCIPAL	\$ 155,000	\$ 150,000	\$ 145,000		\$ (150,000)	-100.00%
10-000-0000-525-555-00-250-15	HIGHWAY - INTEREST	\$ 12,469	\$ 10,822	\$ 9,230		\$ (10,822)	-100.00%
10-000-0000-525-550-00-536-15	SCHOOL ROOF BOND - PRINCIPAL	\$ 116,000	\$ 116,000	\$ 116,000		\$ (116,000)	
10-000-0000-525-555-00-536-15	SCHOOL ROOF BOND - INTEREST	\$ 14,144	\$ 11,573	\$ 9,002		\$ (11,573)	-100.00%
10-000-0000-525-550-00-530-15	LOCAL BRIDGE PROJECT-PRINCIPAL	0	165,000	\$ 165,000		\$ (165,000)	100.00%
10-000-0000-525-555-00-530-15	LOCAL BRIDGE PROJECT-INTEREST	0	120,768	\$ 75,459		\$ (120,768)	100.00%
10-000-0000-525-556-00-250-15	LEASE PAYMENT	\$ -		\$ -	\$ -	\$ -	0.00%
<b>TOTAL REDEMPTION OF DEBT</b>		\$ 297,613	\$ 574,163	\$ 519,691	\$ -	\$ (574,163)	-100.00%
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		\$ 4,986,034	\$ 5,645,788	\$ 5,912,981	\$ 5,912,981	\$ 267,193	4.73%
<b>TOTAL REDEMPTION OF DEBT</b>		\$ 297,613	\$ 574,163	\$ 519,691	\$ 519,691	\$ (54,472)	-9.49%
<b>TOTAL GENERAL GOVERNMENT BUDGET</b>		\$ 5,283,647	\$ 6,219,951	\$ 6,432,672	\$ 6,432,672	\$ 212,721	3.42%
<b>GENERAL FUND TRANSFER OUT</b>							
<b>TOTAL GENERAL GOVERNMENT BUDGET AFTER TRANSFERS</b>							
<b>HIGHWAY BOND-REFUNDED AUG-2020/MATURES 2030</b>							
<b>SCHOOL ROOFS-MATURES JULY 2027</b>							
<b>LOCAL BRIDGE PROJECT BOND-MATURES JULY 2038</b>							

