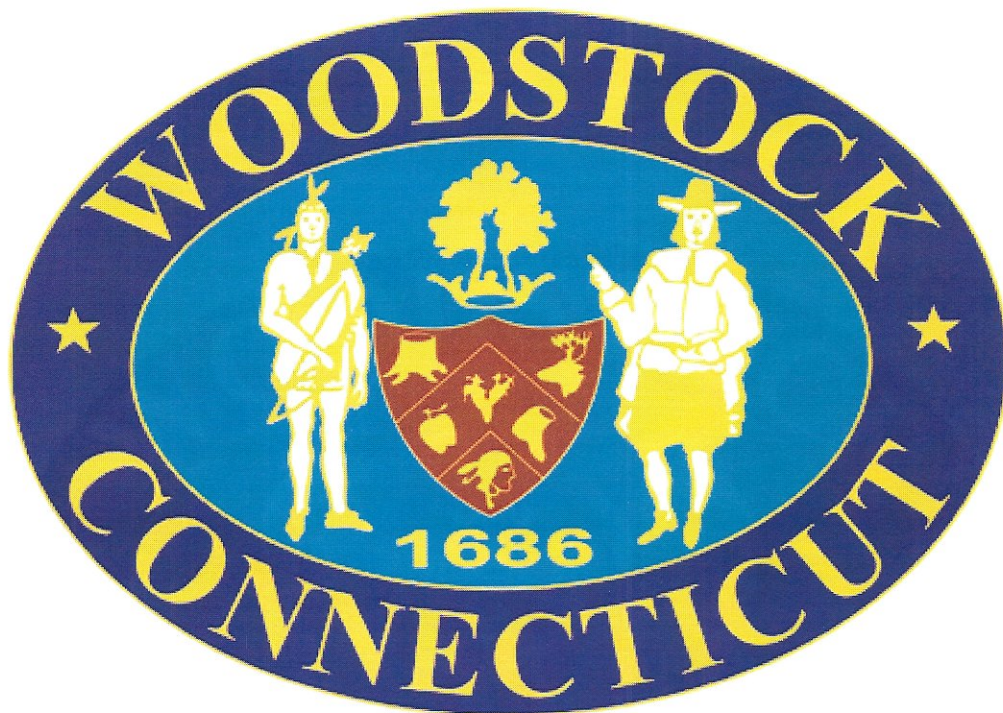


TOWN OF WOODSTOCK

415 Route 169

Woodstock, CT 06281-3039

www.woodstockct.gov



General Government Budget

Fiscal Year 2023-2024

Approved May 9, 2023

General Government Budget

415 Route 169

Woodstock, CT 06281-3039

Fiscal Year

Beginning July 1, 2023

Ending June 30, 2024

Board of Selectmen

John V. Swan, Jr., First Selectman

Chandler L. Paquette, Selectman

Kathryn McDonald, Selectwoman

Town Officials

Nora Valentine, Interim Tax Collector

Karen Fitzpatrick, Finance Director

Judy Walberg, Town Clerk

Barry Shead, Treasurer

Board of Finance

Michael Dougherty, Chairman

Frederick Chmura, Vice-Chairman

David Fortin, Secretary

Jeffrey Kelleher

Michele Woz

Philip Parizeau

ALTERNATES

Asa Scranton

Julie Marcotte

Marilyn Barker

TOWN OF WOODSTOCK

2023-2024 BUDGET

BOARD OF EDUCATION BUDGET	\$21,485,846
GENERAL GOVERNMENT BUDGET	5,645,788
REDEMPTION OF DEBT	<u>574,163</u>
TOTAL	\$ 27,705,797
PROJECTED REVENUES	<u>6,665,223</u>
TO BE RAISED BY TAXATION	\$21,040,574

**CALCULATED AT 97.5% COLLECTION RATE
1 MILL EQUALS
APPROXIMATELY \$938,951**

MILLS REQUIRED TO FUND THIS BUDGET – 22.41 Mills

APPROVED AT REFERENDUM MAY 9, 2023

**GENERAL GOVERNMENT BUDGET
FY 2023-2024
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**TOWN OF WOODSTOCK
ESTIMATED REVENUES 2023-2024**

GENERAL FUND REVENUES	ACTUAL	BUDGET	OVER/ UNDER	ESTIMATES	
	2021-2022	2022-2023	2022-2023	2023-2024	
CASH AVAILABLE:					
OVER/UNDER PREDICTIONS	\$ -	\$ 191,106	\$ -	\$ 509,923	
TRANSFER IN - GENERAL FUND SURPLUS	\$ -		\$ -		
TOTAL CASH AVAILABLE	\$ -	\$ 191,106	\$ -	\$ 509,923	
PROPERTY TAX LEVY:					
CURRENT TAXES	\$ 18,496,115	\$ 19,256,786	\$ 200,000	\$ 21,040,574	**
MOTOR VEHICLE SUPPLEMENT	\$ 340,333	\$ 225,000	\$ -	\$ 225,000	
PRIOR TAXES	\$ 269,281	\$ 195,000	\$ -	\$ 200,000	
INTEREST & LIEN FEES	\$ 181,831	\$ 115,000	\$ -	\$ 90,000	
TOTAL PROPERTY TAX LEVY	\$ 19,287,560	\$ 19,791,786	\$ 200,000	\$ 21,555,574	
STATE GRANTS:					
EDUCATION BLOCK GRANT (ECS)	\$ 4,985,449	\$ 4,990,532	\$ -	\$ 4,876,707	
IN LIEU OF TAXES	\$ 21,507	\$ 20,300	\$ -	\$ 17,000	
MASHANTUCKET PEQUOT GRANT	\$ 5,694	\$ 5,694	\$ -	\$ 5,694	
TOTALLY DISABLED	\$ 836	\$ 550	\$ 284	\$ 800	
ADDITIONAL VETERANS EXEMPTION	\$ 2,244	\$ 2,000	\$ 1,753	\$ 3,000	
LOCAL CAPITAL IMPROVEMENT GRANT	\$ 83,159	\$ 84,043	\$ -	\$ 83,599	
REVENUE SHARE GRANT	\$ -	\$ -	\$ 103,000	\$ -	
FEMA GRANT	\$ 1,331	\$ -	\$ -	\$ -	
TOTAL STATE and FEDERAL GRANTS	\$ 5,100,220	\$ 5,103,119	\$ 105,037	\$ 4,986,800	
OTHER INCOME:					
INLAND WETLANDS	\$ 1,760	\$ 1,000	\$ -	\$ 1,000	
PLANNING/ZONING PERMITS	\$ 12,879	\$ 9,000	\$ -	\$ 9,000	
BUILDING PERMITS	\$ 206,606	\$ 110,000	\$ -	\$ 110,000	
INTEREST EARNED	\$ 15,937	\$ 10,000	\$ 150,000	\$ 80,000	
CONVEYANCE TAX	\$ 186,050	\$ 125,000	\$ -	\$ 85,000	
TOWN CLERK FEES	\$ 82,449	\$ 75,000	\$ -	\$ 65,000	
LANDFILL PERMITS	\$ 236,203	\$ 205,000	\$ 29,000	\$ 220,000	
UTILITY GRANT	\$ 11,905	\$ 11,000	\$ 3,000	\$ 13,000	
DOG LICENSES	\$ 2,076	\$ 2,000	\$ 1,292	\$ 2,500	
MISCELLANEOUS INCOME	\$ 25,214	\$ 25,000	\$ -	\$ 25,000	
OTHER INCOME: INS DISTRIBUTION	\$ -	\$ -	\$ 20,594	\$ -	
WPCA ADMINISTRATIVE FEES	\$ 4,100	\$ 4,100	\$ -	\$ 5,000	
CELL TOWER RENTAL	\$ 41,687	\$ 36,000	\$ -	\$ 36,000	
FIRE MARSHAL FEES	\$ 3,275	\$ 2,000	\$ 1,000	\$ 2,000	
TOTAL OTHER INCOME	\$ 830,141	\$ 615,100	\$ 204,886	\$ 653,500	
GRAND TOTAL	\$ 25,217,921	\$ 25,701,111	\$ 509,923	\$ 27,705,797	
**Represents 22.41 mills @ 97.50% collection rate (subject to change)					
Note: In Lieu of Taxes is combined state & local aid					
1 mill is approximately \$938,951.24					

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
BOARD OF SELECTMEN

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24	FY 23-24	DOLLAR	Percent
				ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-205-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 68,331	\$ 68,331	\$ 68,331	\$ 68,331	\$ -	0.00%
10-000-0000-205-505-00-202-11	SALARY - SELECTMEN	\$ 11,193	\$ 11,193	\$ 11,193	\$ 11,193	\$ -	0.00%
10-000-0000-205-505-00-203-11	STAFF	\$ 62,606	\$ 63,575	\$ 66,750	\$ 65,483	\$ 1,908	3.00%
10-000-0000-205-505-00-204-11	STAFF OVERTIME	\$ 573	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
10-000-0000-205-505-00-205-11	PART-TIME STAFF	\$ 31,552	\$ 37,100	\$ 37,128	\$ 37,128	\$ 28	100.00%
TOTAL PERSONNEL SERVICES		\$ 174,256	\$ 180,699	\$ 183,402	\$ 182,135	\$ 1,436	0.79%
10-000-0000-205-510-00-210-11	MILEAGE	\$ 7	\$ 800	\$ 800	\$ 500	\$ (300)	-37.50%
10-000-0000-205-510-00-211-11	NOTICES	\$ 2,969	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
10-000-0000-205-510-00-214-11	COMMUNICATIONS (PRINTING)	\$ 33	\$ 700	\$ 700	\$ 500	\$ (200)	-28.57%
10-000-0000-205-510-00-215-11	DUES & CONFERENCES	\$ 6,561	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
10-000-0000-205-510-00-217-11	CONTRACTUAL SERVICES	\$ 2,491	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
TOTAL SERVICES		\$ 12,060	\$ 11,500	\$ 11,500	\$ 10,500	\$ (1,000)	-8.70%
TOTAL BOARD OF SELECTMEN		\$ 186,316	\$ 192,199	\$ 194,902	\$ 192,635	\$ 436	0.23%
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 23-24 GENERAL GOVERNMENT BUDGET
ASSESSOR

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/DECREASE	Increase/Decrease
10-000-0000-210-500-00-961-11	REVALUATION	\$ 25,128	\$ 25,130	\$ 25,130	\$ 25,130	\$ -	0.00%
TOTAL TRANSFER OUT		\$ 25,128	\$ 25,130	\$ 25,130	\$ 25,130	\$ -	0.00%
10-000-0000-210-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 47,990	\$ 49,430	\$ 50,913	\$ 50,913	\$ 1,483	3.00%
10-000-0000-210-505-00-203-11	STAFF	\$ 27,064	\$ 41,037	\$ 38,773	\$ 38,773	\$ (2,264)	-5.52%
10-000-0000-210-505-00-205-11	PART-TIME STAFF	\$ 685	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL PERSONNEL SERVICES		\$ 75,739	\$ 90,467	\$ 89,686	\$ 89,686	\$ (781)	-0.86%
10-000-0000-210-510-00-210-11	MILEAGE	\$ 371	\$ 1,450	\$ 1,450	\$ 1,000	\$ (450)	-31.03%
10-000-0000-210-510-00-211-11	NOTICES	\$ 44	\$ 150	\$ 150	\$ 100	\$ (50)	-33.33%
10-000-0000-210-510-00-215-11	DUES & CONFERENCES	\$ 1,150	\$ 1,980	\$ 1,980	\$ 1,980	\$ -	0.00%
10-000-0000-210-510-00-217-11	CONTRACTUAL SERVICES	\$ 10,286	\$ 3,964	\$ 8,764	\$ 8,764	\$ 4,800	121.09%
TOTAL SERVICES		\$ 11,852	\$ 7,544	\$ 12,344	\$ 11,844	\$ 4,300	57.00%
10-000-0000-210-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-210-515-00-272-11	BOOKS & PERIODICALS	\$ 1,033	\$ 1,120	\$ 1,700	\$ 1,700	\$ 580	51.79%
TOTAL SUPPLIES		\$ 1,033	\$ 1,270	\$ 1,850	\$ 1,850	\$ 580	45.67%
TOTAL ASSESSOR		\$ 113,753	\$ 124,411	\$ 129,010	\$ 128,510	\$ 4,099	3.29%
=====							
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 23-24 GENERAL GOVERNMENT BUDGET
TAX COLLECTOR

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-220-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 69,997	\$ 72,000	\$ 75,600	\$ 70,000	\$ (2,000)	-2.78%
10-000-0000-220-505-00-203-11	STAFF	\$ 37,997	\$ 42,512	\$ 42,569	\$ 41,065	\$ (1,447)	-3.40%
10-000-0000-220-505-00-205-11	PART-TIME STAFF	\$ -	\$ -	\$ -	\$ 19,968	\$ 19,968	-100.00%
10-000-0000-220-505-00-204-11	STAFF OVERTIME	\$ 24	\$ 300	\$ 300	\$ -	\$ (300)	-100.00%
10-000-0000-220-505-00-255-11	STAFF SUMMER INTERN	\$ -	\$ 2,700	\$ 3,240	\$ -	\$ (2,700)	-100.00%
TOTAL PERSONNEL SERVICES		\$ 108,018	\$ 117,512	\$ 121,709	\$ 131,033	\$ 13,521	11.51%
10-000-0000-220-510-00-210-11	MILEAGE	\$ 420	\$ 740	\$ 1,940	\$ 1,940	\$ 1,200	162.16%
10-000-0000-220-510-00-211-11	NOTICES	\$ 1,610	\$ 1,950	\$ 2,200	\$ 2,200	\$ 250	12.82%
10-000-0000-220-510-00-215-11	DUES & CONFERENCES	\$ 385	\$ 1,050	\$ 1,850	\$ 1,850	\$ 800	76.19%
10-000-0000-220-510-00-217-11	CONTRACTUAL SERVICES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%
TOTAL SERVICES		\$ 2,665	\$ 3,990	\$ 6,240	\$ 6,240	\$ 2,250	56.39%
10-000-0000-220-515-00-271-11	MATERIALS & SUPPLIES & EQUIPMENT	\$ 756	\$ 800	\$ 1,000	\$ 800	\$ -	0.00%
TOTAL SUPPLIES		\$ 756	\$ 800	\$ 1,000	\$ 800	\$ -	0.00%
TOTAL TAX COLLECTOR		\$ 111,439	\$ 122,302	\$ 128,949	\$ 138,073	\$ 15,771	12.90%
SALARY-DEPARTMENT HEAD-TAX COLLECTOR							
STAFF-FULL TIME ASSISTANT AT 31.5 HRS P/WEEK (UNION POSITION)/STAFF PART-TIME 16 HOUR P/WEEK OFFICE ASST							
MILEAGE- REIMBURSEMENT FOR MEETINGS, CONFERENCES & BANKING							
NOTICES-STATE REQUIRED NOTICES							
DUES & CONFERENCES-TAX COLLECTOR'S & TOLLAND COUNTY DUES, CERTIFICATION CLASSES,MISC MTGS & SEMINARS							
CONTRACTUAL SERVICES- DEPT OF MOTOR VEHICLES ON-LINE CHARGE, DMV FEES							

TOWN OF WOODSTOCK

FY 23-24 GENERAL GOVERNMENT BUDGET

FINANCE

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-225-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 77,971	\$ 79,560	\$ 83,460	\$ 82,000	\$ 2,440	3.07%
10-000-0000-225-505-00-203-11	STAFF	\$ 52,400	\$ 53,585	\$ 53,620	\$ 53,620	\$ 35	0.07%
10-000-0000-225-505-00-206-11	SALARY-TREASURER	\$ 5,200	\$ 5,200	\$ 5,200	\$ 6,000	\$ 800	15.38%
TOTAL PERSONNEL SERVICES		\$ 135,570	\$ 138,345	\$ 142,280	\$ 141,620	\$ 3,275	2.37%
10-000-0000-225-510-00-210-11	MILEAGE	\$ 298	\$ 500	\$ 350	\$ 350	\$ (150)	-30.00%
10-000-0000-225-510-00-215-11	DUES & CONFERENCES	\$ 359	\$ 500	\$ 300	\$ 300	\$ (200)	-40.00%
10-000-0000-225-510-00-219-11	AUDITING	\$ 28,500	\$ 29,000	\$ 40,000	\$ 40,000	\$ 11,000	37.93%
TOTAL SERVICES		\$ 29,157	\$ 30,000	\$ 40,650	\$ 40,650	\$ 10,650	35.50%
TOTAL FINANCE		\$ 164,727	\$ 168,345	\$ 182,930	\$ 182,270	\$ 13,925	8.27%
SALARY-DEPARTMENT HEAD-FINANCE DIRECTOR							
STAFF-BOOKKEEPER/PAYROLL- POSITION BASED ON 33.5 HOURS PER WEEK (UNIION POSITION)							
SALARY-ELECTED TREASURER							
DUES & CONFERENCES-1 GFOA MEMBERSHIP, GFOA and CCM CONFERENCES, MEETINGS, CLASSES							
AUDITING- FEES FOR PROFESSIONAL ANNUAL AUDIT							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
TOWN CLERK

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/DECREASE	Increase/Decrease
10-000-0000-230-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 66,684	\$ 68,020	\$ 71,421	\$ 51,420	\$ (16,600)	-24.40%
10-000-0000-230-505-00-203-11	STAFF	\$ 39,450	\$ 41,037	\$ 41,065	\$ 41,065	\$ 28	0.07%
TOTAL PERSONNEL SERVICES		\$ 106,134	\$ 109,057	\$ 112,486	\$ 92,485	\$ (16,572)	-15.20%
10-000-0000-230-510-00-211-11	NOTICES	\$ 3,693	\$ 6,500	\$ 5,000	\$ 6,000	\$ (500)	-7.69%
10-000-0000-230-510-00-210-11	MILEAGE	\$ 344	\$ -	\$ -	\$ -	\$ -	0.00%
10-000-0000-230-510-00-214-11	PRINTING	\$ 287	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
10-000-0000-230-510-00-215-11	DUES & CONFERENCES	\$ 185	\$ 200	\$ 200	\$ 200	\$ -	0.00%
10-000-0000-230-510-00-217-11	CONTRACTUAL SERVICES	\$ 14,461	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%
10-000-0000-230-510-00-220-11	VITAL STATISTICS	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
TOTAL SERVICES		\$ 18,970	\$ 24,650	\$ 23,150	\$ 24,150	\$ (500)	-2.03%
10-000-0000-230-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
TOTAL SUPPLIES		\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
TOTAL TOWN CLERK		\$ 125,104	\$ 133,907	\$ 135,836	\$ 116,835	\$ (17,072)	-12.75%
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 23-24 GENERAL GOVERNMENT BUDGET
ELECTION

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-235-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 13,301	\$ 13,570	\$ 13,841	\$ 13,841	\$ 271	2.00%
10-000-0000-235-505-00-204-11	STAFF-OVERTIME	2,334	\$ 2,500	\$ 3,200	\$ 3,200	\$ 700	28.00%
10-000-0000-235-505-00-205-11	PART-TIME STAFF	3,293	\$ 8,800	\$ 13,375	\$ 13,375	\$ 4,575	51.99%
TOTAL PERSONNEL SERVICES		\$ 18,927	\$ 24,870	\$ 30,416	\$ 30,416	\$ 5,546	22.30%
10-000-0000-235-510-00-210-11	MILEAGE	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.00%
10-000-0000-235-510-00-215-11	DUES & CONFERENCES	\$ 240	\$ 2,380	\$ 3,080	\$ 3,080	\$ 700	29.41%
10-000-0000-235-510-00-217-11	CONTRACTUAL SERVICES	\$ 770	\$ 5,000	\$ 5,050	\$ 5,050	\$ 50	1.00%
10-000-0000-235-510-00-221-11	CANVASS		\$ 100	\$ 100	\$ 100	\$ -	0.00%
10-000-0000-235-510-00-225-11	IVS MEMORY CARDS	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
TOTAL SERVICES		\$ 1,010	\$ 8,430	\$ 9,180	\$ 9,180	\$ 750	8.90%
10-000-0000-235-515-00-271-11	MATERIALS & SUPPLIES	\$ 8,002	\$ 5,500	\$ 6,100	\$ 6,100	\$ 600	10.91%
TOTAL SUPPLIES		\$ 8,002	\$ 5,500	\$ 6,100	\$ 6,100	\$ 600	10.91%
TOTAL ELECTION		\$ 27,938	\$ 38,800	\$ 45,696	\$ 45,696	\$ 6,896	17.77%
SALARY- 2 REGISTRARS							
OVERTIME-CANVASS, REFERENDUMS & PRIMARIES							
PART-TIME STAFF- POLL WORKERS FOR MUNICIPAL, FEDERAL & REFERENDUM VOTES, DEPUTIES							
MILEAGE- REIMBURSEMENT MEETINGS & CONFERENCES							
DUES & CONFERENCES- ELECTION DIVISION MTG, ROVAC CONVENTIONS							
CONTRACTUAL SERVICE- MEMORY CARDS, LHS MAINTENANCE, VOTER CHECKLIST							
MATERIALS & SUPPLIES- FOOD FOR ELECTION WORKERS & MISC ITEMS , BALLOTS, SUPPLIES, ETC							
THIS BUDGET REFLECTS THE CHANGES FOR TWO DISTRICTS							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
PROBATE

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-240-510-00-217-11	CONTRACTUAL SERVICES	\$ 8,944	\$ 9,050	\$ 9,900	\$ 9,970	\$ 920	10.17%
TOTAL SERVICES		\$ 8,944	\$ 9,050	\$ 9,900	\$ 9,970	\$ 920	10.17%
TOTAL PROBATE COURT		\$ 8,944	\$ 9,050	\$ 9,900	\$ 9,970	\$ 920	10.17%
WOODSTOCK'S SHARE OF PROBATE SERVICES							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
TOWN COUNSEL

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-245-580-00-222-11	TOWN COUNSEL/BOS LEGAL FEES	\$ 12,031	\$ 30,000	\$ 30,000	\$ 28,000	\$ (2,000)	-6.67%
10-000-0000-210-580-00-222-11	ASSESSOR LEGAL FEES	\$ 1,961	\$ 10,000	\$ 6,000	\$ 3,500	\$ (6,500)	-65.00%
10-000-0000-326-580-00-222-11	ENVIRONMENTAL LEGAL FEES	\$ 220	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
10-000-0000-270-580-00-222-11	INLAND WETLANDS LEGAL FEES	\$ -	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
10-000-0000-267-580-00-222-11	LAND USE LEGAL FEES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	100.00%
NOTE: LEGAL FEES FOR P & Z, IWWA, ZBA AND OTHER LAND USE ISSUES WILL BE FUNDED BY THE LAND USE LEGAL LINE ITEM							
TOTAL TOWN COUNSEL		\$ 22,212	\$ 49,500	\$ 44,500	\$ 39,500	\$ (10,000)	-20.20%
PROFESSIONAL LEGAL SERVICES, ETC.							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
TOWN HALL

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-250-505-00-205-11	PART-TIME STAFF	\$ 19,736	\$ 26,000	\$ 20,000	\$ 20,000	\$ (6,000)	-23.08%
TOTAL PERSONNEL SERVICES		\$ 19,736	\$ 26,000	\$ 20,000	\$ 20,000	\$ (6,000)	-23.08%
10-000-0000-250-510-00-224-11	FUEL, WATER & ELECTRICITY	\$ 18,943	\$ 18,000	\$ 22,000	\$ 22,000	\$ 4,000	22.22%
10-000-0000-250-510-00-225-11	TELEPHONE	\$ 6,495	\$ 6,700	\$ 7,000	\$ 7,000	\$ 300	4.48%
10-000-0000-250-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 8,270	\$ 9,785	\$ 10,628	\$ 10,628	\$ 843	8.62%
TOTAL SERVICES		\$ 33,707	\$ 34,485	\$ 39,628	\$ 39,628	\$ 5,143	14.91%
10-000-0000-250-515-00-270-11	POSTAGE	\$ 10,243	\$ 11,000	\$ 12,000	\$ 12,000	\$ 1,000	9.09%
10-000-0000-250-515-00-271-11	MATERIALS & SUPPLIES	\$ 17,648	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
10-000-0000-250-515-00-276-11	TOWN HALL GASOLINE	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	100.00%
TOTAL SUPPLIES		\$ 27,890	\$ 26,000	\$ 28,500	\$ 28,500	\$ 2,500	9.62%
10-000-0000-250-525-00-275-11	OFFICE EQUIPMENT	\$ 3,169	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL CAPITAL OUTLAY		\$ 3,169	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
10-000-0000-250-530-00-310-11	REPAIRS & MAINTENANCE	\$ 32,383	\$ 25,000	\$ 25,000	\$ 22,500	\$ (2,500)	-10.00%
10-000-0000-250-530-00-315-11	OSHA MANDATES	\$ 266	\$ 1,500	\$ 800	\$ 500	\$ (1,000)	-66.67%
TOTAL REPAIRS & MAINTENANCE		\$ 32,648	\$ 26,500	\$ 25,800	\$ 23,000	\$ (3,500)	-13.21%
TOTAL TOWN HALL		\$ 117,151	\$ 114,985	\$ 115,928	\$ 113,128	\$ (1,857)	-1.61%
STAFF- CUSTODIAL SERVICES, RECORDING CLERK FOR VARIOUS BOARDS/COMMISSIONS AND OTHER PART-TIME STAFFING AS NEEDED							
MAINTENANCE AGREEMENTS- TRASH REMOVAL, HVAC MAINT., PHONE SYSTEM, ASCAP, ALARM, WATER TESTING, GENERATOR, ETC							
MATERIALS & SUPPLIES- OFFICE & BUILDING SUPPLIES FOR TOWN HALL AND MISC. ITEMS							
OFFICE EQUIPMENT- COMPUTER, MISC OFFICE EQUIPMENT, ETC							
REPAIRS & MAINTENANCE- INCLUDES SUPPLIES AND APPLIANCES, GENERAL REPAIRS AND MAINTENANCE FOR TOWN HALL, ETC							
OSHA MANDATES-MSDS DATA SYSTEM, OSHA TRAINING AND COMPLIANCE							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
DATA PROCESSING

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-255-510-00-217-11	CONTRACTUAL SERVICES	\$ 45,159	\$ 56,953	\$ 60,256	\$ 60,256	\$ 3,303	5.80%
10-000-0000-255-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 2,754	\$ 3,715	\$ 4,400	\$ 4,400	\$ 685	18.44%
10-000-0000-255-510-00-227-11	COMPUTER SPECIAL SERVICES	\$ 4,725	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
10-000-0000-255-510-00-228-11	SOFTWARE LICENSE	\$ 20,196	\$ 23,836	\$ 25,100	\$ 25,100	\$ 1,264	5.30%
TOTAL SERVICES		\$ 72,834	\$ 90,504	\$ 95,756	\$ 95,756	\$ 5,252	5.80%
10-000-0000-255-515-00-271-11	MATERIALS & SUPPLIES	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL SUPPLIES		\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
10-000-0000-255-525-00-275-11	OFFICE EQUIPMENT	\$ 12,405	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)	-16.67%
TOTAL CAPITAL OUTLAY		\$ 12,405	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)	-16.67%
10-000-0000-255-530-00-310-11	REPAIRS AND MAINTENANCE	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
10-000-0000-255-530-00-322-11	TOWN WEBSITE MAINTENANCE	\$ 2,375	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL REPAIRS & MAINTENANCE		\$ 5,375	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
TOTAL DATA PROCESSING		\$ 93,614	\$ 103,504	\$ 107,756	\$ 107,756	\$ 4,252	4.11%
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 23-24 GENERAL GOVERNMENT BUDGET
INSURANCE AND EMPLOYEE BENEFITS

ACCOUNT	DESCRIPTION	FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE		EXPENDED	FINAL BUDGET	ORIGINAL	FINAL	INCREASE/ DECREASE	Increase/ Decrease
				REQUEST	BUDGET		
10-000-0000-260-500-00-325-11	WORKER'S COMPENSATION	\$ 61,399	\$ 60,000	\$ 62,000	\$ 62,000	\$ 2,000	3.33%
10-000-0000-260-500-00-326-11	AUTOMOBILE INSURANCE	\$ 9,536	\$ 10,000	\$ 11,000	\$ 11,000	\$ 1,000	10.00%
10-000-0000-260-500-00-327-11	LIABILITY INSURANCE	\$ 54,674	\$ 63,000	\$ 66,000	\$ 66,000	\$ 3,000	4.76%
10-000-0000-260-500-00-328-11	PROPERTY INSURANCE	\$ 12,149	\$ 12,151	\$ 13,000	\$ 13,000	\$ 849	6.99%
10-000-0000-260-500-00-329-11	BONDS	\$ 684	\$ -	\$ 700	\$ 700	\$ 700	100.00%
TOTAL INSURANCE		\$ 138,442	\$ 145,151	\$ 152,700	\$ 152,700	\$ 7,549	5.20%
10-000-0000-260-535-00-041-11	SOCIAL SECURITY	\$ 98,517	\$ 108,131	\$ 108,725	\$ 107,139	\$ (992)	-0.92%
10-000-0000-260-535-00-042-11	MEDICARE	\$ 23,040	\$ 25,289	\$ 25,428	\$ 25,057	\$ (232)	-0.92%
10-000-0000-260-535-00-043-11	PENSION PROGRAM	\$ 214,703	\$ 248,252	\$ 256,320	\$ 256,207	\$ 7,955	3.20%
10-000-0000-260-535-00-330-11	*HEALTH INSURANCE	\$ 170,637	\$ 191,745	\$ 236,417	\$ 231,650	\$ 39,905	20.81%
10-000-0000-260-535-00-333-11	INSURANCE-DENTAL & VISION	\$ 14,440	\$ 17,573	\$ 15,000	\$ 17,000	\$ (573)	-3.26%
10-000-0000-260-535-00-331-11	LIFE INSURANCE	\$ 3,300	\$ 3,900	\$ 3,600	\$ 3,600	\$ (300)	-7.69%
10-000-0000-260-535-00-332-11	UNION A-7 HEALTH INSURANCE	\$ 185,566	\$ 200,360	\$ 195,624	\$ 177,232	\$ (23,128)	-11.54%
10-000-0000-260-535-00-334-11	UNEMPLOYMENT COMPENSATION	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%
TOTAL EMPLOYEE BENEFITS		\$ 710,204	\$ 797,250	\$ 843,114	\$ 817,885	\$ 20,635	2.59%
TOTAL INSURANCE & EMPLOYEE BENEFITS		\$ 848,646	\$ 942,401	\$ 995,814	\$ 970,585	\$ 28,184	2.99%
<p>*TEAMSTERS UNION INSURANCE NEGOTIATIONS WILL BE TAKEN FROM CONTINGENCY IF NOT FINALIZED BEFORE REFERENDUM</p> <p>Liability Ins Line Item includes General Liability, Volunteers, Crime Bond, Cyber Policy, Agency Fees, etc.</p> <p>Pension: All Full-time Employees - CT MERS</p> <p>*Health Insurance: Full-Time Non-Teamster's:</p> <p>Life Insurance - Full-Time employees excluding Teamster's Members</p> <p>Union A-7 Health Insurance is for Teamster's Members Only</p>							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
PLANNING & ZONING COMMISSION

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-265-510-00-211-11	NOTICES	\$ 1,414	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
10-000-0000-265-510-00-214-11	PRINTING	\$ -	\$ 800	\$ 800	\$ 250	\$ (550)	-68.75%
10-000-0000-265-510-00-215-11	DUES & CONFERENCES	\$ 154	\$ 700	\$ 700	\$ 500	\$ (200)	-28.57%
TOTAL SERVICES		\$ 1,568	\$ 2,900	\$ 2,900	\$ 2,150	\$ (750)	-25.86%
10-000-0000-265-515-00-272-11	BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
TOTAL SUPPLIES		\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
TOTAL PLANNING & ZONING COMMISSION		\$ 1,568	\$ 3,000	\$ 3,000	\$ 2,250	\$ (750)	-25.00%
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 23-24 GENERAL GOVERNMENT BUDGET
LAND USE DEPARTMENT

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-267-505-00-205-11	PART-TIME STAFF	\$ 46,560		\$ 19,095	\$ 19,095	\$ 19,095	100.00%
10-000-0000-267-505-00-201-11	SALARY-DEPT HEAD	\$ -	\$ 55,000	\$ 31,887	\$ 31,887	\$ (23,113)	100.00%
TOTAL PERSONNEL SERVICES		\$ 46,560	\$ 55,000	\$ 50,982	\$ 50,982	\$ (4,018)	100.00%
10-000-0000-267-510-00-210-11	MILEAGE	\$ 448	\$ 300	\$ 300	\$ 300	\$ -	100.00%
10-000-0000-267-510-00-215-11	DUES & CONFERENCES	\$ 629	\$ 1,000	\$ 1,000	\$ 700	\$ (300)	100.00%
10-000-0000-267-510-00-217-11	LAND USE-CONTRACTUAL SERVICES	\$ 7,349	\$ 37,500	\$ 48,900	\$ 48,900	\$ 11,400	100.00%
TOTAL SERVICES		\$ 8,426	\$ 38,800	\$ 50,200	\$ 49,900	\$ 11,100	100.00%
TOTAL LAND USE		\$ 54,985	\$ 93,800	\$ 101,182	\$ 100,882	\$ 7,082	100.00%
DEPT HEAD-ZEO AND WETLANDS AGENT PART-TIME							
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 23-24 GENERAL GOVERNMENT BUDGET
INLAND WETLANDS AND WATERCOURSES AGENCY

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-270-510-00-210-11	MILEAGE	\$ -	\$ 200	\$ 200	\$ 100	\$ (100)	
10-000-0000-270-510-00-211-11	NOTICES	\$ 797	\$ 600	\$ 600	\$ 600	\$ -	0.00%
10-000-0000-270-510-00-215-11	DUES & CONFERENCES	\$ 60	\$ 350	\$ 350	\$ 150	\$ (200)	-57.14%
TOTAL SERVICES		\$ 857	\$ 1,150	\$ 1,150	\$ 850	\$ (300)	-26.09%
10-000-0000-270-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 100	\$ 100	\$ -	\$ (100)	0.00%
TOTAL SUPPLIES		\$ -	\$ 100	\$ 100	\$ -	\$ (100)	-100.00%
TOTAL INLAND/WETLANDS COMMISSION		\$ 857	\$ 1,250	\$ 1,250	\$ 850	\$ (400)	-32.00%
=====							
MILEAGE- REIMBURSEMENT FOR CONFERENCES							
NOTICE-LEGAL REQUIREMENT							
DUES & CONFERENCES- WETLAND RELATED EDUCATIONAL CONFERENCES & CLASSES							
MATERIALS & SUPPLIES-MISC SUPPLIES							

TOWN OF WOODSTOCK

FY 23-24 GENERAL GOVERNMENT BUDGET

ECONOMIC DEVELOPMENT COMMISSION

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-275-500-00-249-11	OPERATING EXPENSE	\$ 1,185	\$ 1,200	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
TOTAL OPERATING EXPENSE		\$ 1,185	\$ 1,200	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
TOTAL ECONOMIC DEVELOPMENT COMMISSION		\$ 1,185	\$ 1,200	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
OPERATING EXPENSE-SUPPLIES, SIGNAGE & BUSINESS OUTREACH							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
GENERAL GOVERNMENT BOARDS AND COMMISSIONS

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-285-500-00-370-11	BOARD OF ASSESSMENT APPEALS	\$ 1,290	\$ 1,725	\$ 1,725	\$ 1,725	\$ -	0.00%
10-000-0000-285-500-00-371-11	ZONING BOARD OF APPEALS	\$ 40	\$ 825	\$ 825	\$ 500	\$ (325)	-39.39%
10-000-0000-285-500-00-372-11	COUNCIL OF GOVERNMENTS	\$ 8,644	\$ 9,051	\$ 9,044	\$ 9,044	\$ (7)	-0.08%
10-000-0000-285-500-00-374-11	CONSERVATION COMMISSION	\$ 1,591	\$ 1,914	\$ 1,914	\$ 1,914	\$ -	0.00%
10-000-0000-285-500-00-375-11	HISTORIC PROPERTIES COMM.	\$ 822	\$ 1,200	\$ 980	\$ 980	\$ (220)	-18.33%
10-000-0000-285-500-00-376-11	MUNICIPAL HISTORIAN	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100.00%
10-000-0000-285-500-00-377-11	HISTORIC DISTRICT COMMISSION	\$ 252	\$ 900	\$ 750	\$ 750	\$ (150)	-16.67%
10-000-0000-285-500-00-378-11	QUASSETT SCHOOL COMMITTEE	\$ 450	\$ 1,200	\$ 1,200	\$ 1,050	\$ (150)	-12.50%
10-000-0000-285-500-00-379-11	OPEN SPACE LAND ACQUISITION TRANSFER OUT	\$ 30,000	\$ 27,000	\$ 50,000	\$ 10,000	\$ (17,000)	-62.96%
10-000-0000-285-500-00-381-11	OPEN SPACE PROFESSIONAL SERVICES	\$ 69	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
10-000-0000-285-500-00-383-11	WOODSTOCK AGRICULTURAL COMMISSION	\$ 222	\$ 500	\$ 500	\$ 350	\$ (150)	-30.00%
TOTAL GENERAL GOVERNMENT COMMISSIONS		\$ 43,381	\$ 45,316	\$ 67,938	\$ 26,813	\$ (18,503)	-40.83%

NOTE: Conservation Commission line item includes membership to Eastern Connecticut Conservation District

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
BUILDING OFFICIAL

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-300-505-00-201-12	DEPARTMENT HEAD	\$ 61,186	\$ 64,713	\$ 68,640	\$ 65,397	\$ 684	1.06%
10-000-0000-300-505-00-203-12	STAFF	\$ 39,450	\$ 41,037	\$ 41,065	\$ 41,065	\$ 28	0.07%
10-000-0000-300-505-00-205-12	PART-TIME FILL-IN STAFF	\$ 1,920	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25.00%
10-000-0000-300-505-00-204-12	PART-TIME FILL OVERTIME	\$ 1,480	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.00%
TOTAL PERSONNEL SERVICES		\$ 104,036	\$ 111,550	\$ 115,505	\$ 112,762	\$ 1,212	1.09%
10-000-0000-300-510-00-210-12	BUILDING MILEAGE	\$ 1,840	\$ 1,500	\$ 600	\$ 500	\$ (1,000)	-66.67%
10-000-0000-300-510-00-215-12	DUES AND CONFERENCES	\$ 380	\$ 1,250	\$ 1,000	\$ 750	\$ (500)	-40.00%
10-000-0000-300-510-00-217-12	BUILDING -CONTRACTUAL SERVICES	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100.00%
10-000-0000-300-510-00-225-12	TELEPHONE	\$ 1,710	\$ 1,200	\$ 1,450	\$ 1,450	\$ 250	20.83%
TOTAL SERVICES		\$ 3,930	\$ 3,951	\$ 3,050	\$ 2,700	\$ (1,251)	-31.66%
10-000-0000-300-515-00-271-12	MATERIALS & SUPPLIES	\$ 2,670	\$ 1,250	\$ 1,200	\$ 1,200	\$ (50)	-4.00%
TOTAL SUPPLIES		\$ 2,670	\$ 1,250	\$ 1,200	\$ 1,200	\$ (50)	-4.00%
TOTAL BUILDING OFFICIAL		110,636	116,751	119,755	116,662	\$ (89)	-0.08%
DEPT HEAD-BUILDING OFFICIAL FULL-TIME 33 HOURS PER WEEK							
STAFF- 31.5 HOURS PER WEEK-(UNION POSITION)							
PART-TIME FILL IN STAFF- COVERAGE FOR ABSENCES AND ADDITIONAL INSPECTIONS AS NEEDED							
OVERTIME-COVERAGE FOR WOODSTOCK FAIR INSPECTIONS & EMERGENCIES							
MILEAGE- REIMBURSEMENT FOR INSPECTION, CONFERENCES & MEETINGS							
DUES & CONFERENCES-NE CT BUILDING OFFICIALS, UNIVERSITY CONFERENCE, INTERNATIONAL CODE COUNCIL, EASTERN STATES BLDG OFFICIAL FED & CBOA							
TELEPHONE- BUILDING OFFICIAL CELL PHONE							
MATERIALS & SUPPLIES- PRINTING COST OF PERMITS & MISC SUPPLIES, CODE BOOKS, OFFICIAL APPAREL,ETC (*Code Book Changes Oct 1, 2022)							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
FIRE MARSHAL

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-305-505-00-203-12	STAFF	\$ 19,661	\$ 19,956	\$ 20,580	\$ 20,580	\$ 624	3.13%
10-000-0000-305-505-00-205-12	PART-TIME STAFF	4,720	\$ 4,938	\$ 6,292	\$ 5,040	\$ 102	2.07%
10.000.0000.305.505.00.204.12	STAFF OVERTIME	0	\$ -	\$ 1,702	\$ 1,702	\$ 1,702	100.00%
TOTAL PERSONNEL SERVICES		\$ 24,381	\$ 24,894	\$ 28,574	\$ 27,322	\$ 2,428	9.75%
10-000-0000-305-510-00-210-12	MILEAGE	\$ 1,778	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.00%
10-000-0000-305-510-00-215-12	DUES & CONFERENCES	\$ 915	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
10-000-0000-305-510-00-217-12	CONTRACTUAL SERV-BURNING OFFICIALS	\$ 460	\$ 1,200	\$ 1,200	\$ 700	\$ (500)	-41.67%
TOTAL SERVICES		\$ 3,153	\$ 4,450	\$ 4,450	\$ 3,950	\$ (500)	-11.24%
10-000-0000-305-515-00-271-12	MATERIALS & SUPPLIES	\$ 635	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
10-000-0000-305-515-00-274-12	PERSONAL PROTECTIVE EQUIPMENT	\$ 194	\$ 450	\$ 450	\$ 250	\$ (200)	-44.44%
10-000-0000-305-515-00-279-12	INVESTIGATION EQUIPMENT & CONTR. SERV	\$ 605	\$ 750	\$ 750	\$ 750	\$ -	0.00%
10-000-0000-305-515-00-280-12	COMMUNICATION EQUIPMENT	\$ -	\$ 500	\$ 350	\$ 350	\$ (150)	-30.00%
10-000-0000-305-515-00-281-12	FIRE PREVENTION ACTIVITIES	\$ 702	\$ 775	\$ 800	\$ 800	\$ 25	3.23%
TOTAL SUPPLIES		\$ 2,136	\$ 3,575	\$ 3,450	\$ 3,250	\$ (325)	-9.09%
10-000-0000-305-530-00-274-12	PROTECTIVE EQUIPMENT REPAIR	\$ -	\$ 125	\$ 125	\$ 125	\$ -	0.00%
10-000-0000-305-530-00-311-12	FIRE MARSHAL RADIO REPAIR	\$ 278	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-305-530-00-320-12	INVESTIGATIVE EQUIPMENT REPAIR	\$ 282	\$ 300	\$ 300	\$ 300	\$ -	0.00%
TOTAL MAINTENANCE & REPAIR		\$ 560	\$ 575	\$ 575	\$ 575	\$ -	0.00%
TOTAL FIRE MARSHAL		\$ 30,229	\$ 33,494	\$ 37,049	\$ 35,097	\$ 1,603	4.79%
STAFF-FIRE MARSHALL-ANNUAL SALARY							
PART-TIME - 2 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 23-24 GENERAL GOVERNMENT BUDGET
FIRE PROTECTION ASSOCIATION

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24	FY 23-24	DOLLAR	Percent
				ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-307-500-00-347-12	INSURANCE	\$ 71,000	\$ 68,000	\$ 65,000	\$ 65,000	\$ (3,000)	-4.41%
10-000-0000-307-500-00-944-12	MISCELLANEOUS	\$ -					
TOTAL INSURANCE		\$ 71,000	\$ 68,000	\$ 65,000	\$ 65,000	\$ (3,000)	-4.41%
10-000-0000-307-510-00-219-12	AUDITING	\$ 7,580	\$ 8,150	\$ 9,850	\$ 9,850	\$ 1,700	20.86%
10-000-0000-307-510-00-224-12	ELECTRICITY	\$ 16,050	\$ 14,100	\$ 15,500	\$ 15,500	\$ 1,400	9.93%
10-000-0000-307-510-00-225-12	TELEPHONE	\$ 10,290	\$ 13,400	\$ 14,400	\$ 14,400	\$ 1,000	7.46%
10-000-0000-307-510-00-229-12	OCCUPATIONAL HEALTH SERVICES	\$ 18,380	\$ 21,050	\$ 21,050	\$ 21,050	\$ -	0.00%
10-000-0000-307-510-00-231-12	TRAINING	\$ 14,400	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
10-000-0000-307-510-00-340-12	HEAT	\$ 14,650	\$ 16,680	\$ 21,500	\$ 21,500	\$ 4,820	28.90%
TOTAL SERVICES		\$ 81,350	\$ 91,380	\$ 100,300	\$ 100,300	\$ 8,920	9.76%
10-000-0000-307-515-00-274-12	PAGER REPLACEMENT	\$ 3,800	\$ 4,300	\$ 2,300	\$ 2,300	\$ (2,000)	-46.51%
10-000-0000-307-515-00-280-12	PERSONAL PROTECTION EQUIPMENT	\$ 41,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 2,000	5.00%
TOTAL SUPPLIES		\$ 44,800	\$ 44,300	\$ 44,300	\$ 44,300	\$ -	0.00%
10-000-0000-307-525-00-298-12	CAPITAL IMPROVEMENTS (BUILDINGS)	\$ 10,500	\$ 10,500	\$ 11,300	\$ 11,300	\$ 800	7.62%
10-000-0000-307-525-00-299-12	APPARATUS PAYMENTS (EXISTING)	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
10-000-0000-307-525-00-300-12	NEW APPARATUS FUND	\$ 144,000	\$ 147,000	\$ 150,000	\$ 150,000	\$ 3,000	2.04%
10-000-0000-307-525-00-302-12	NEW EQUIPMENT (NON-APPARATUS)	\$ 25,300	\$ 23,100	\$ 24,100	\$ 24,100	\$ 1,000	4.33%
TOTAL CAPITAL OUTLAY		\$ 180,800	\$ 180,600	\$ 185,400	\$ 185,400	\$ 4,800	2.66%
10-000-0000-307-530-00-341-12	APPARATUS MAINTENANCE	\$ 43,000	\$ 44,000	\$ 45,000	\$ 45,000	\$ 1,000	2.27%
10-000-0000-307-530-00-342-12	APPARATUS REFURBISHMENT	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
10-000-0000-307-530-00-343-12	BUILDING MAINTENANCE	\$ 15,800	\$ 18,100	\$ 19,100	\$ 19,100	\$ 1,000	5.52%
10-000-0000-307-530-00-344-12	EQUIPMENT MAINTENANCE	\$ 11,800	\$ 11,800	\$ 12,500	\$ 12,500	\$ 700	5.93%
10-000-0000-307-530-00-345-12	RADIO REPAIRS	\$ 5,100	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
10-000-0000-307-530-00-346-12	FUEL	\$ 5,750	\$ 6,150	\$ 9,000	\$ 9,000	\$ 2,850	46.34%
TOTAL REPAIRS & MAINTENANCE		\$ 86,950	\$ 90,050	\$ 95,600	\$ 95,600	\$ 5,550	6.16%
10-000-0000-307-545-00-399-12	RECRUITMENT AND RETENTION PROGRAM	\$ 27,720	\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
TOTAL PROJECTS		\$ 27,720	\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
10-000-0000-307-560-00-943-12	REGULAR OPERATIONS	\$ 24,700	\$ 25,700	\$ 24,200	\$ 24,200	\$ (1,500)	-5.84%
10-000-0000-307-560-00-945-12	WFFPA OPERATIONS	\$ 1,310	\$ 1,310	\$ 1,000	\$ 1,000	\$ (310)	-23.66%
TOTAL MISCELLANEOUS		\$ 26,010	\$ 27,010	\$ 25,200	\$ 25,200	\$ (1,810)	-6.70%
TOTAL FIRE PROTECTION		\$ 518,630	\$ 529,060	\$ 543,520	\$ 543,520	\$ 14,460	2.73%
FUNDING FOR MUDDY BROOK, BUNGAY FIRE BRIGADE, WOODSTOCK VOLUNTEERS FIRE DEPARTMENTS AND ADMIN AND CONTRACTUAL SERVICES FOR WFFPA							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
POLICE PROTECTION

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-310-505-00-205-12	PART-TIME STAFF	\$ 8,194	\$ 8,867	\$ 9,044	\$ 9,044	\$ 177	2.00%
TOTAL PERSONNEL SERVICES		\$ 8,194	\$ 8,867	\$ 9,044	\$ 9,044	\$ 177	2.00%
						\$ -	
10-000-0000-310-510-00-210-12	MILEAGE	\$ -	\$ 70	\$ 70	\$ -	\$ (70)	-100.00%
10-000-0000-310-510-00-231-12	TRAINING	\$ 1,069	\$ 500	\$ 500	\$ 500	\$ -	0.00%
TOTAL SERVICES		\$ 1,069	\$ 570	\$ 570	\$ 500	\$ (70)	-12.28%
10-000-0000-310-515-00-271-12	MATERIALS & SUPPLIES	\$ 154	\$ 3,000	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
TOTAL SUPPLIES		\$ 154	\$ 3,000	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
TOTAL POLICE PROTECTION		\$ 9,418	\$ 12,437	\$ 12,614	\$ 12,044	\$ (393)	-3.16%
**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 23-24 GENERAL GOVERNMENT BUDGET
PUBLIC SAFETY BOARDS AND COMMISSIONS

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL	FINAL	INCREASE/ DECREASE	Increase/ Decrease
				REQUEST	BUDGET		
10-000-0000-318-500-00-385-12	EMERGENCY MANAGEMENT	\$ 4,773	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%
10-000-0000-318-500-00-386-12	TREE WARDEN	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100.00%
10-000-0000-318-500-00-387-12	911 EMERGENCY SYSTEM	\$ 18,558	\$ 21,228	\$ 24,000	\$ 24,000	\$ 2,772	13.06%
10-000-0000-318-500-00-388-12	WOODSTOCK EMERGENCY MEDICAL	\$ 183,240	\$ 215,240	\$ 477,854	\$ 477,854	\$ 262,614	122.01%
10-000-0000-318-500-00-389-12	PARAMEDIC INTERCEPT SERVICE	\$ 12,528	\$ 17,375	\$ 19,075	\$ 19,075	\$ 1,700	9.78%
10-000-0000-318-500-00-960-12	ANIMAL CONTROL	\$ 24,753	\$ 27,153	\$ 30,829	\$ 30,829	\$ 3,676	13.54%
TOTAL PUBLIC SAFETY COMMISSIONS		\$ 243,852	\$ 284,997	\$ 556,758	\$ 556,758	\$ 271,761	95.36%
EMERGENCY MANAGEMENT - DIRECTOR & ASST STIPEND, TRAINING, EQUIPMENT, MILEAGE, ETC.							
TREE WARDEN- WOODSTOCK HAS MAINTAINED A VOLUNTEER TREE WARDEN FOR OVER 20 YEARS-FUNDING INCLUDES OUTSIDE CONSULTING FEES AND MISC EXPENDITURES							
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 23-24 GENERAL GOVERNMENT BUDGET
HIGHWAY DEPARTMENT

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24	FY 23-24	DOLLAR	Percent
				ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-320-505-00-201-13	DEPARTMENT HEAD	\$ 83,350	\$ 90,678	\$ 91,638	\$ 92,492	\$ 1,814	2.00%
10-000-0000-320-505-00-203-13	STAFF	\$ 506,410	\$ 550,000	\$ 558,500	\$ 558,500	\$ 8,500	1.55%
10-000-0000-320-505-00-204-13	STAFF - OVERTIME	\$ 55,713	\$ 50,000	\$ 51,750	\$ 50,000	\$ -	0.00%
10-000-0000-320-505-00-205-13	PART-TIME OFFICE ASSOCIATE	\$ 25,673	\$ 26,055	\$ 26,075	\$ 26,075	\$ 20	0.08%
10-000-0000-320-505-00-261-13	PART-TIME FILL IN SEASONAL	\$ 28,639	\$ 32,942	\$ 33,580	\$ 33,580	\$ 638	1.94%
TOTAL PERSONNEL SERVICES		\$ 699,784	\$ 749,675	\$ 761,543	\$ 760,647	\$ 10,972	1.46%
10-000-0000-320-510-00-195-13	HAZARDOUS WASTE DISPOSAL	\$ 1,734	\$ 6,650	\$ 6,710	\$ 6,710	\$ 60	0.91%
10-000-0000-320-510-00-210-13	MILEAGE	\$ 48	\$ 450	\$ 500	\$ 200	\$ (250)	-55.56%
10-000-0000-320-510-00-213-13	ENGINEERING SERVICES	\$ 11,219	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
10-000-0000-320-510-00-215-13	DUES & CONFERENCES	\$ 1,400	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%
10-000-0000-320-510-00-216-13	CDL COMPLIANCE	\$ 363	\$ 600	\$ 700	\$ 700	\$ 100	16.67%
10-000-0000-320-510-00-224-13	FUEL, WATER & ELECTRICITY	\$ 9,548	\$ 10,500	\$ 9,520	\$ 9,520	\$ (980)	-9.33%
10-000-0000-320-510-00-225-13	TELEPHONE	\$ 5,319	\$ 6,500	\$ 8,000	\$ 8,000	\$ 1,500	23.08%
TOTAL SERVICES		\$ 29,630	\$ 30,700	\$ 31,630	\$ 31,330	\$ 630	2.05%
10-000-0000-320-515-00-271-13	MATERIALS & SUPPLIES	\$ 8,125	\$ 12,500	\$ 12,500	\$ 10,000	\$ (2,500)	-20.00%
10-000-0000-320-515-00-273-13	UNIFORMS	\$ 4,541	\$ 6,500	\$ 5,500	\$ 5,500	\$ (1,000)	-15.38%
10-000-0000-320-515-00-277-13	ROAD SIGNS	\$ 3,873	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
10-000-0000-320-515-00-278-13	SMALL TOOLS	\$ 2,210	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.67%
TOTAL SUPPLIES		\$ 18,749	\$ 29,000	\$ 27,500	\$ 25,000	\$ (4,000)	-13.79%
10-000-0000-320-525-00-275-13	OFFICE EQUIPMENT	\$ 550	\$ 1,800	\$ 1,800	\$ 1,000	\$ (800)	-44.44%
TOTAL CAPITAL OUTLAY		\$ 550	\$ 1,800	\$ 1,800	\$ 1,000	\$ (800)	-44.44%
10-000-0000-320-530-00-310-13	BUILDING REPAIRS & MAINTENANCE	\$ 12,409	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000	25.00%
10-000-0000-320-530-00-312-13	DIRT ROADS & ROADS	\$ 417,218	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.00%
10-000-0000-320-530-00-313-13	GASOLINE & DIESEL	\$ 70,544	\$ 50,000	\$ 76,500	\$ 76,500	\$ 26,500	53.00%
10-000-0000-320-530-00-314-13	GREASE, OIL, TIRES	\$ 12,318	\$ 12,250	\$ 14,500	\$ 15,000	\$ 2,750	22.45%
10-000-0000-320-530-00-315-13	OSHA EQUIPMENT	\$ 7,794	\$ 7,250	\$ 7,500	\$ 7,500	\$ 250	3.45%
10-000-0000-320-530-00-316-13	PARTS & SUPPLIES	\$ 89,786	\$ 70,000	\$ 72,500	\$ 72,500	\$ 2,500	3.57%
10-000-0000-320-530-00-264-13	TREE MAINTENANCE & REMOVAL	\$ 42,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ (15,000)	100.00%
10-000-0000-320-530-00-317-13	FIELDS MAINTENANCE	\$ 5,805	\$ 6,500	\$ 6,250	\$ 6,260	\$ (240)	-3.69%
TOTAL MAINTENANCE		\$ 657,875	\$ 576,000	\$ 602,250	\$ 597,760	\$ 21,760	3.78%
10-000-0000-320-540-00-366-13	SNOW & ICE REMOVAL	\$ 118,227	\$ 115,000	\$ 120,000	\$ 115,000	\$ -	0.00%
TOTAL WINTER ROAD MAINTENANCE		\$ 118,227	\$ 115,000	\$ 120,000	\$ 115,000	\$ -	0.00%
TOTAL HIGHWAY		\$ 1,524,816	\$ 1,502,175	\$ 1,544,723	\$ 1,530,737	\$ 28,562	1.90%

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
ENVIRONMENTAL

ACCOUNT REFERECE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
	BENZENE						
10-000-0000-326-510-00-217-14	CONTRACTUAL SERVICES	\$ 16,287	\$ 18,000	\$ 19,500	\$ 19,500	\$ 1,500	8.33%
	HIGHWAY DEPARTMENT						
10-000-0000-320-510-00-217-14	CONTRACTUAL SERVICES	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100.00%
	TRANSFER STATION						
10-000-0000-330-510-00-217-14	CONTRACTUAL SERVICES	\$ 9,508	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
	COATNEY HILL						
10-000-0000-340-510-00-217-14	CONTRACTUAL SERVICES	\$ 22,713	\$ 24,000	\$ 20,000	\$ 20,000	\$ (4,000)	-16.67%
TOTAL ENVIRONMENTAL		\$ 48,507	\$ 52,001	\$ 49,500	\$ 49,500	\$ (2,501)	-4.81%
**BENZENE CLEANUP-WELL MONITORING, TESTING & ENVIRONMENTAL							
**TRANSFER STATION.-WELL MONITORING , TESTING & ENVIRONMENTAL							
**COATNEY HILL- WELL MONITORING, SALT TESTING & ENVIRONMENTAL							

TOWN OF WOODSTOCK
FY 23-24 GENERAL GOVERNMENT BUDGET
TRANSFER STATION/RECYCLING CENTER

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 21-22 EXPENDED	FY 22-23 FINAL BUDGET	FY 23-24 ORIGINAL REQUEST	FY 23-24 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-330-505-00-205-14	PART-TIME STAFF	\$ 68,200	\$ 73,566	\$ 70,540	\$ 70,540	\$ (3,026)	-4.11%
10-000-0000-330-505-00-261-14	PART-TIME FILL-IN STAFF	\$ 11,712	\$ 13,770	\$ 7,680	\$ 7,680	\$ (6,090)	-44.23%
TOTAL PERSONNEL SERVICES		\$ 79,912	\$ 87,336	\$ 78,220	\$ 78,220	\$ (9,116)	-10.44%
10-000-0000-330-510-00-212-14	PROFESSIONAL SERVICE	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
10-000-0000-330-510-00-224-14	FUEL, WATER & ELECTRICITY	\$ 4,742	\$ 6,200	\$ 6,970	\$ 6,970	\$ 770	12.42%
10-000-0000-330-510-00-225-14	TELEPHONE	\$ 1,373	\$ 1,600	\$ 1,500	\$ 1,500	\$ (100)	-6.25%
10-000-0000-330-510-00-241-14	RECYCLING PROGRAM	\$ 18,235	\$ 11,500	\$ 11,850	\$ 11,850	\$ 350	3.04%
10-000-0000-330-510-00-243-14	HAZARDOUS WASTE COLLECTION	\$ -	\$ 1	\$ 10,000	\$ 10,000	\$ 9,999	0.00%
10-000-0000-330-510-00-248-14	HAULING & DISPOSAL FEES	\$ 139,636	\$ 154,000	\$ 156,000	\$ 156,000	\$ 2,000	1.30%
TOTAL SERVICES		\$ 167,987	\$ 178,301	\$ 192,320	\$ 192,320	\$ 14,019	7.86%
10-000-0000-330-515-00-271-14	MATERIALS & SUPPLIES	\$ 1,249	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL SUPPLIES		\$ 1,249	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10-000-0000-330-530-00-310-14	REPAIRS AND MAINTENANCE	\$ 3,119	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
10-000-0000-330-530-00-315-14	OSHA MANDATES	\$ 1,010	\$ 1,850	\$ 2,000	\$ 2,000	\$ 150	8.11%
TOTAL REPAIRS & MAINTENANCE		\$ 4,129	\$ 7,850	\$ 8,000	\$ 7,000	\$ (850)	-10.83%
TOTAL TRANSFER STATION/RECYCLING CENTER		\$ 253,277	\$ 274,987	\$ 280,040	\$ 279,040	\$ 4,053	1.47%
<p>ALL STAFF ARE PART-TIME NON-UNION</p> <p>PROFESSIONAL SERVICE- SOLID WASTE MANAGEMENT, ETC</p> <p>FUEL WATER & ELECTRICITY</p> <p>TELEPHONE: TELEPHONE, INTERNET, CABLE -BUNDLE SERVICES WITH CHARTER</p> <p>RECYCLING PROGRAM- COST OF RECYCLING FOR TOWN</p> <p>HAZARDOUS WASTE COLLECTION-FEES ASSOCIATED WITH HAZ WASTE DISPOSAL</p> <p>HAULING & DISPOSAL FEES- FEES FOR HAULING WASTE</p> <p>MATERIALS & SUPPLIES- BASIC SUPPLIES, OFFICE, WATER, MISC</p> <p>REPAIRS AND MAINTENANCE - INCLUDES SUPPLIES FOR WASTE COMPACTORS, BUILDINGS AND GROUNDS</p> <p>OSHA MANDATES- SDS COMPLIANCE, SAFETY SHOES AND PPE</p>							

TOWN OF WOODSTOCK

FY 23-24 GENERAL GOVERNMENT BUDGET

PUBLIC HEALTH, RECREATION & WELFARE BOARDS & COMMISSIONS

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL	FINAL	INCREASE/ DECREASE	Increase/ Decrease
				REQUEST	BUDGET		
10-000-0000-335-500-00-498-14	RECREATION-CAMP NAHACO	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.00%
10-000-0000-335-500-00-504-14	RECREATION-PARKS & RECREATION	\$ 26,600	\$ 28,800	\$ 30,698	\$ 31,001	\$ 2,201	7.64%
10-000-0000-335-500-00-505-14	DAY KIMBALL HOMECARE	\$ 2,000	\$ 2,000	\$ 5,000	\$ 5,000	\$ 3,000	150.00%
10-000-0000-335-500-00-506-14	UNITED SOCIAL SERVICE	\$ 5,575	\$ 5,920	\$ 5,920	\$ 5,920	\$ -	0.00%
10-000-0000-335-500-00-509-14	NE DISTRICT DEPT OF HEALTH	\$ 55,006	\$ 61,710	\$ 92,487	\$ 76,045	\$ 14,335	23.23%
10-000-0000-335-500-00-510-14	SEXUAL ASSAULT CRISIS	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-335-500-00-511-14	MUNICIPAL AGENT/ELDERLY	\$ 808	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-335-500-00-512-14	COMMUNITY KITCHEN	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
10-000-0000-335-500-00-513-14	TVCCA ELDERLY NUTRITION PROGRAM	\$ 11,829	\$ 8,386	\$ 8,830	\$ 8,830	\$ 444	5.29%
10-000-0000-335-500-00-514-14	LIBRARIES (4)	\$ 110,920	\$ 110,920	\$ 125,503	\$ 125,503	\$ 14,583	13.15%
10-000-0000-335-500-00-515-14	BEAUTIFICATION COMMITTEE	\$ 191	\$ 600	\$ 300	\$ 600	\$ -	0.00%
10-000-0000-335-500-00-516-14	ARBORETUM COMMITTEE	\$ 2,645	\$ 5,000	\$ 8,000	\$ 3,000	\$ (2,000)	-40.00%
10-000-0000-335-500-00-517-14	COMMONS	\$ 460	\$ 600	\$ 600	\$ 500	\$ (100)	-16.67%
10-000-0000-335-500-00-518-14	MEMORIAL DAY	\$ 1,239	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10-000-0000-335-500-00-519-14	TEEG SOCIAL SERVICES	\$ 14,000	\$ 14,000	\$ 24,000	\$ 20,000	\$ 6,000	42.86%
10-000-0000-335-500-00-520-14	DIAL-A-RIDE	\$ 4,250	\$ 4,668	\$ 4,378	\$ 4,378	\$ (290)	-6.21%
TOTAL PUBLIC HEALTH, RECREATION & WELFARE COMMISSIONS		\$ 237,923	\$ 248,004	\$ 311,116	\$ 285,677	\$ 37,673	15.19%
**TOWN BEACH IS FUNDED THROUGH PARKS AND RECREATION LINE ITEM							
TOTAL GENERAL GOVERNMENT OPERATIONS		\$ 4,943,203	\$ 5,267,876	\$ 5,790,866	\$ 5,645,788	\$ 377,912	7.17%

TOWN OF WOODSTOCK

FY 23-24 GENERAL GOVERNMENT BUDGET

REDEMPTION OF DEBT

PRINCIPAL & INTEREST PAYMENTS

ACCOUNT		FY 21-22	FY 22-23	FY 23-24	FY 23-24	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/DECREASE	Increase/Decrease
10-000-0000-525-550-00-250-15	HIGHWAY - PRINCIPAL	\$ 154,000	\$ 155,000	\$ 150,000	\$ 150,000	\$ (5,000)	-3.23%
10-000-0000-525-555-00-250-15	HIGHWAY - INTEREST	\$ 14,138	\$ 12,470	\$ 10,822	\$ 10,822	\$ (1,648)	-13.22%
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	\$ 11,428	\$ 14,145	\$ 11,573	\$ 11,573	\$ (2,572)	-18.18%
10-000-0000-525-550-00-530-15	LOCAL BRIDGE PROJECT-PRINCIPAL	0	0	\$ 165,000	\$ 165,000	\$ 165,000	100.00%
10-000-0000-525-555-00-530-15	LOCAL BRIDGE PROJECT-INTEREST	0	0	\$ 120,768	\$ 120,768	\$ 120,768	100.00%
10-000-0000-525-556-00-250-15	LEASE PAYMENT	\$ -	\$ 1	\$ -	\$ -	\$ -	0.00%
TOTAL REDEMPTION OF DEBT		\$ 295,566	\$ 297,616	\$ 574,163	\$ 574,163	\$ 276,548	92.92%
TOTAL GENERAL GOVERNMENT OPERATIONS		\$ 4,943,203	\$ 5,267,876	\$ 5,790,866	\$ 5,645,788	\$ 377,912	7.17%
TOTAL REDEMPTION OF DEBT		\$ 295,566	\$ 297,616	\$ 574,163	\$ 574,163	\$ 276,547	92.92%
TOTAL GENERAL GOVERNMENT BUDGET		\$ 5,238,769	\$ 5,565,492	\$ 6,365,029	\$ 6,219,951	\$ 654,459	11.76%
GENERAL FUND TRANSFER OUT		471,339					
TOTAL GENERAL GOVERNMENT BUDGET AFTER TRANSFERS		5,710,108					
HIGHWAY BOND-REFUNDED AUG-2020/MATURES 2030							
SCHOOL ROOFS-MATURES JULY 2027							
LOCAL BRIDGE PROJECT BOND-MATURES JULY 2038							

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