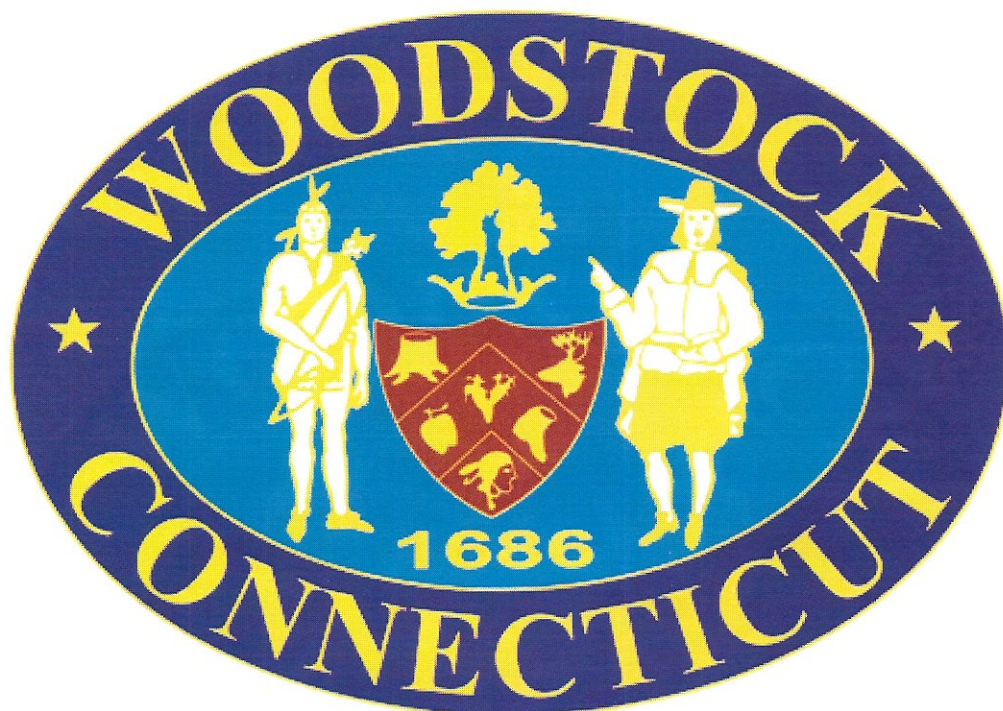


# TOWN OF WOODSTOCK

415 Route 169  
Woodstock, CT 06281-3039  
[www.woodstockct.gov](http://www.woodstockct.gov)



## General Government Budget Fiscal Year 2022-2023

Adopted June 7, 2022

# **General Government Budget**

**415 Route 169**

**Woodstock, CT 06281-3039**

Fiscal Year

Beginning July 1, 2022

Ending June 30, 2023

## **Board of Selectmen**

John V. Swan, Jr., First Selectman

Chandler L. Paquette, Selectman

Charlene Perkins Cutler, Selectwoman

## **Town Officials**

Linda Bernardi, 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

Michael Bernardi

Michele Woz

### **ALTERNATES**

Asa Scranton

Philip Parizeau

Julie Marcotte

# **TOWN OF WOODSTOCK**

## **2022-2023 BUDGET**

<b>*BOARD OF EDUCATION BUDGET</b>	<b>\$20,135,619</b>
<b>GENERAL GOVERNMENT BUDGET</b>	<b>5,267,876</b>
<b>REDEMPTION OF DEBT</b>	<b><u>297,616</u></b>
<b>TOTAL</b>	<b>\$ 25,701,111</b>
<b>PROJECTED REVENUES</b>	<b><u>6,444,325</u></b>
<b>TO BE RAISED BY TAXATION</b>	<b>\$19,256,786</b>

**CALCULATED AT 97.5% COLLECTION RATE  
1 MILL EQUALS  
APPROXIMATELY \$923,587**

**MILLS REQUIRED TO FUND THIS BUDGET – 20.85 Mills**

**APPROVED AT REFERENDUM JUNE 7, 2022**

**\*Board of Education Detailed Budget visit [www.woodstockshools.net](http://www.woodstockshools.net)**

**GENERAL GOVERNMENT BUDGET  
FY 2022-2023  
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**TOWN OF WOODSTOCK**  
**ESTIMATED REVENUES 2022-2023**

GENERAL FUND REVENUES	ACTUAL	BUDGET	OVER/ UNDER	ESTIMATES	
	2020-2021	2021-2022	2021-2022	2022-2023	
<b>CASH AVAILABLE:</b>					
OVER/UNDER PREDICTIONS		\$ 366,619	\$ -	\$ 191,106	
TRANSFER IN - GENERAL FUND SURPLUS		\$ 386,181	\$ -	\$ -	
<b>TOTAL CASH AVAILABLE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 191,106</b>	
<b>PROPERTY TAX LEVY:</b>					
CURRENT TAXES	\$ 17,452,805	\$ 18,226,762	\$ 56,420	\$ 19,256,786	**
MOTOR VEHICLE SUPPLEMENT	\$ 227,426	\$ 210,000	\$ 100,000	\$ 225,000	
PRIOR TAXES	\$ 242,552	\$ 190,000	\$ 14,000	\$ 195,000	
INTEREST & LIEN FEES	\$ 142,213	\$ 100,000	\$ 24,500	\$ 115,000	
<b>TOTAL PROPERTY TAX LEVY</b>	<b>\$ 18,064,996</b>	<b>\$ 18,726,762</b>	<b>\$ 194,920</b>	<b>\$ 19,791,786</b>	
<b>STATE GRANTS:</b>					
EDUCATION BLOCK GRANT (ECS)	\$ 5,017,793	\$ 4,990,532	\$ -	\$ 4,990,532	
IN LIEU OF TAXES	\$ 13,286	\$ 13,000	\$ 2,500	\$ 20,300	
MASHANTUCKET PEQUOT GRANT	\$ 5,694	\$ 5,694	\$ -	\$ 5,694	
TOTALLY DISABLED	\$ 773	\$ 500	\$ 335	\$ 550	
ADDITIONAL VETERANS EXEMPTION	\$ 2,744	\$ 2,000	\$ -	\$ 2,000	
LOCAL CAPITAL IMPROVEMENT GRANT	\$ 84,043	\$ 83,608	\$ (449)	\$ 84,043	
<b>TOTAL STATE GRANTS</b>	<b>\$ 5,124,333</b>	<b>\$ 5,095,334</b>	<b>\$ 2,386</b>	<b>\$ 5,103,119</b>	
<b>OTHER INCOME:</b>					
INLAND WETLANDS	\$ 1,795	\$ 500	\$ 400	\$ 1,000	
PLANNING/ZONING PERMITS	\$ 15,415	\$ 9,000	\$ -	\$ 9,000	
BUILDING PERMITS	\$ 142,652	\$ 90,000	\$ 20,000	\$ 110,000	
INTEREST EARNED	\$ 14,550	\$ 76,000	\$ (62,000)	\$ 10,000	
CONVEYANCE TAX	\$ 155,423	\$ 110,000	\$ 17,000	\$ 125,000	
TOWN CLERK FEES	\$ 95,972	\$ 60,000	\$ 15,000	\$ 75,000	
LANDFILL PERMITS	\$ 234,448	\$ 205,000	\$ -	\$ 205,000	
UTILITY GRANT	\$ 13,994	\$ 12,500	\$ (600)	\$ 11,000	
DOG LICENSES	\$ 1,962	\$ 2,000	\$ -	\$ 2,000	
MISCELLANEOUS INCOME	\$ 25,246	\$ 25,000	\$ -	\$ 25,000	
WPCA ADMINISTRATIVE FEES	\$ 4,100	\$ 4,100	\$ -	\$ 4,100	
CELL TOWER RENTAL	\$ 37,947	\$ 32,000	\$ 4,000	\$ 36,000	
FIRE MARSHAL FEES	\$ 1,986	\$ 2,500	\$ -	\$ 2,000	
<b>TOTAL OTHER INCOME</b>	<b>\$ 745,490</b>	<b>\$ 628,600</b>	<b>\$ (6,200)</b>	<b>\$ 615,100</b>	
<b>GRAND TOTAL</b>	<b>\$ 23,934,819</b>	<b>\$ 24,450,696</b>	<b>\$ 191,106</b>	<b>\$ 25,701,111</b>	
Approved June 7, 2022 Referendum					
<b>**Represents Proposed 20.85 mills @ 97.50% collection rate (subject to change)</b>					
<b>Note: In Lieu of Taxes is combined state &amp; local aid</b>					

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**BOARD OF SELECTMEN**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-205-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 66,991	\$ 68,331	\$ 68,331	\$ 68,331	\$ -	0.00%
10-000-0000-205-505-00-202-11	SALARY - SELECTMEN	\$ 10,973	\$ 11,193	\$ 11,193	\$ 11,193	\$ -	0.00%
10-000-0000-205-505-00-203-11	STAFF	\$ 31,993	\$ 61,425	\$ 63,575	\$ 63,575	\$ 2,150	3.50%
10-000-0000-205-505-00-204-11	STAFF OVERTIME	\$ 323	\$ 2,000	\$ 500	\$ 500	\$ (1,500)	-75.00%
10-000-0000-205-505-00-205-11	PART-TIME STAFF	\$ 31,785	\$ 38,760	\$ 37,100	\$ 37,100	\$ (1,660)	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 142,065	\$ 181,709	\$ 180,699	\$ 180,699	\$ (1,010)	-0.56%
10-000-0000-205-510-00-210-11	MILEAGE	\$ -	\$ 1,200	\$ 800	\$ 800	\$ (400)	-33.33%
10-000-0000-205-510-00-211-11	NOTICES	\$ 1,870	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.67%
10-000-0000-205-510-00-214-11	COMMUNICATIONS (PRINTING)	\$ 50	\$ 1,000	\$ 700	\$ 700	\$ (300)	-30.00%
10-000-0000-205-510-00-215-11	DUES & CONFERENCES	\$ 5,532	\$ 6,620	\$ 6,000	\$ 6,000	\$ (620)	-9.37%
10-000-0000-205-510-00-217-11	CONTRACTUAL SERVICES	\$ 191	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500)	-25.00%
<b>TOTAL SERVICES</b>		\$ 7,643	\$ 13,820	\$ 11,500	\$ 11,500	\$ (2,320)	-16.79%
<b>TOTAL BOARD OF SELECTMEN</b>		\$ 149,708	\$ 195,529	\$ 192,199	\$ 192,199	\$ (3,330)	-1.70%
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							
THIS BUDGET REFLECTS 53 PAY PERIODS							

**TOWN OF WOODSTOCK  
FY 22-23 GENERAL GOVERNMENT BUDGET  
ASSESSOR**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-210-500-00-961-11	REVALUATION	\$ 25,728	\$ 29,000	\$ 25,130	\$ 25,130	\$ (3,870)	-13.34%
<b>TOTAL TRANSFER OUT</b>		\$ 25,728	\$ 29,000	\$ 25,130	\$ 25,130	\$ (3,870)	-13.34%
10-000-0000-210-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 47,048	\$ 47,990	\$ 49,430	\$ 49,430	\$ 1,440	3.00%
10-000-0000-210-505-00-203-11	STAFF	\$ -	\$ -	\$ 41,037	\$ 41,037	\$ 41,037	#DIV/0!
10-000-0000-210-505-00-205-11	PART-TIME STAFF	\$ 35,608	\$ 36,343	\$ -	\$ -	\$ (36,343)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 82,656	\$ 84,333	\$ 90,467	\$ 90,467	\$ 6,134	7.27%
10-000-0000-210-510-00-210-11	MILEAGE	\$ 284	\$ 1,450	\$ 1,450	\$ 1,450	\$ -	0.00%
10-000-0000-210-510-00-211-11	NOTICES	\$ 42	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-210-510-00-215-11	DUES & CONFERENCES	\$ 507	\$ 1,460	\$ 1,980	\$ 1,980	\$ 520	35.62%
10-000-0000-210-510-00-217-11	CONTRACTUAL SERVICES	\$ 5,288	\$ 7,565	\$ 3,964	\$ 3,964	\$ (3,601)	-47.60%
<b>TOTAL SERVICES</b>		\$ 6,120	\$ 10,625	\$ 7,544	\$ 7,544	\$ (3,081)	-29.00%
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	\$ 453	\$ 500	\$ 1,120	\$ 1,120	\$ 620	124.00%
<b>TOTAL SUPPLIES</b>		\$ 453	\$ 650	\$ 1,270	\$ 1,270	\$ 620	95.38%
<b>TOTAL ASSESSOR</b>		\$ 114,958	\$ 124,608	\$ 124,411	\$ 124,411	\$ (197)	-0.16%
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							
THIS BUDGET REFLECTS 53 PAY PERIODS							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TAX COLLECTOR**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-220-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 68,436	\$ 69,805	\$ 72,000	\$ 72,000	\$ 2,195	3.14%
10-000-0000-220-505-00-203-11	STAFF	\$ -	\$ 40,922	\$ 42,512	\$ 42,512	\$ 1,590	3.89%
10-000-0000-220-505-00-205-11	PART-TIME STAFF	\$ 37,569	\$ -	\$ -	\$ -	\$ -	-100.00%
10-000-0000-220-505-00-204-11	STAFF OVERTIME	\$ -	\$ 500	\$ 300	\$ 300	\$ (200)	-40.00%
10-000-0000-220-505-00-255-11	STAFF SUMMER INTERN	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 106,004	\$ 111,227	\$ 117,512	\$ 117,512	\$ 6,285	5.65%
10-000-0000-220-510-00-210-11	MILEAGE	\$ 162	\$ 640	\$ 1,940	\$ 740	\$ 100	15.63%
10-000-0000-220-510-00-211-11	NOTICES	\$ 1,904	\$ 1,550	\$ 1,950	\$ 1,950	\$ 400	25.81%
10-000-0000-220-510-00-215-11	DUES & CONFERENCES	\$ 170	\$ 750	\$ 1,550	\$ 1,050	\$ 300	40.00%
10-000-0000-220-510-00-217-11	CONTRACTUAL SERVICES	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 2,485	\$ 3,190	\$ 5,690	\$ 3,990	\$ 800	25.08%
10-000-0000-220-515-00-271-11	MATERIALS & SUPPLIES & EQUIPMENT	\$ 236	\$ 1,500	\$ 800	\$ 800	\$ (700)	-46.67%
<b>TOTAL SUPPLIES</b>		\$ 236	\$ 1,500	\$ 800	\$ 800	\$ (700)	-46.67%
<b>TOTAL TAX COLLECTOR</b>		\$ 108,726	\$ 115,917	\$ 124,002	\$ 122,302	\$ 6,385	5.51%
SALARY-DEPARTMENT HEAD-TAX COLLECTOR							
STAFF-FULL TIME ASSISTANT AT 31.5 HRS P/WEEK PLUS AN ADDITIONAL 60 HRS PER YEAR TO COVER JAN/JULY TAX SEASON AS NEEDED (UNION POSITION)							
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							
THIS BUDGET REFLECTS 53 PAY PERIODS							



**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**FINANCE**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 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	\$ 76,500	\$ 79,560	\$ 79,560	\$ 3,060	4.00%
10-000-0000-225-505-00-203-11	STAFF	\$ 52,219	\$ 53,322	\$ 53,585	\$ 53,585	\$ 263	0.49%
10-000-0000-225-505-00-206-11	SALARY-TREASURER	\$ -	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 130,189	\$ 135,022	\$ 138,345	\$ 138,345	\$ 3,323	2.46%
10-000-0000-225-510-00-210-11	MILEAGE	\$ 294	\$ 750	\$ 500	\$ 500	\$ (250)	-33.33%
10-000-0000-225-510-00-215-11	DUES & CONFERENCES	\$ 155	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-225-510-00-219-11	AUDITING	\$ 28,000	\$ 28,500	\$ 29,000	\$ 29,000	\$ 500	1.75%
<b>TOTAL SERVICES</b>		\$ 28,449	\$ 29,750	\$ 30,000	\$ 30,000	\$ 250	0.84%
<b>TOTAL FINANCE</b>		\$ 158,639	\$ 164,772	\$ 168,345	\$ 168,345	\$ 3,573	2.17%
SALARY-DEPARTMENT HEAD-FINANCE DIRECTOR							
STAFF-BOOKKEEPER/PAYROLL- POSITION BASED ON 33.5 HOURS PER WEEK (UNION POSITION)							
SALARY-ELECTED TREASURER							
DUES & CONFERENCES-1 GFOA MEMBERSHIP, GFOA and CCM CONFERENCES, MEETINGS, CLASSES							
AUDITING- FEES FOR PROFESSIONAL AUDIT YEARLY							
THIS BUDGET REFLECTS 53 PAY PERIODS							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TOWN CLERK**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-230-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 65,376	\$ 66,684	\$ 68,020	\$ 68,020	\$ 1,336	2.00%
10-000-0000-230-505-00-203-11	STAFF	\$ 38,696	\$ 39,476	\$ 41,037	\$ 41,037	\$ 1,561	3.95%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 104,072	\$ 106,160	\$ 109,057	\$ 109,057	\$ 2,897	2.73%
10-000-0000-230-510-00-211-11	NOTICES	\$ 4,200	\$ 4,000	\$ 6,500	\$ 6,500	\$ 2,500	62.50%
10-000-0000-230-510-00-214-11	PRINTING	\$ 1,356	\$ 1,500	\$ 1,750	\$ 1,750	\$ 250	16.67%
10-000-0000-230-510-00-215-11	DUES & CONFERENCES	\$ 170	\$ 200	\$ 200	\$ 200	\$ -	0.00%
10-000-0000-230-510-00-217-11	CONTRACTUAL SERVICES	\$ 16,180	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%
10-000-0000-230-510-00-220-11	VITAL STATISTICS	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 21,906	\$ 21,900	\$ 24,650	\$ 24,650	\$ 2,750	12.56%
10-000-0000-230-515-00-271-11	MATERIALS & SUPPLIES	\$ 105	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 105	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL TOWN CLERK</b>		\$ 126,083	\$ 128,260	\$ 133,907	\$ 133,907	\$ 5,647	4.40%
SALARY-DEPARTMENT HEAD-TOWN CLERK							
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							
THIS BUDGET REFLECTS 53 PAY PERIODS							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**ELECTION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-235-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 13,040	\$ 13,301	\$ 13,570	\$ 13,570	\$ 269	2.02%
10-000-0000-235-505-00-204-11	STAFF-OVERTIME	3,818	\$ 2,720	\$ 2,500	\$ 2,500	\$ (220)	-8.09%
10-000-0000-235-505-00-205-11	PART-TIME STAFF	3,719	\$ 6,300	\$ 8,800	\$ 8,800	\$ 2,500	39.68%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 20,577	\$ 22,321	\$ 24,870	\$ 24,870	\$ 2,549	11.42%
10-000-0000-235-510-00-210-11	MILEAGE	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.00%
10-000-0000-235-510-00-215-11	DUES & CONFERENCES	\$ 840	\$ 2,650	\$ 2,380	\$ 2,380	\$ (270)	-10.19%
10-000-0000-235-510-00-217-11	CONTRACTUAL SERVICES	\$ 1,358	\$ 2,000	\$ 5,000	\$ 5,000	\$ 3,000	150.00%
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	\$ -	\$ 350	\$ 250	\$ 250	\$ (100)	-28.57%
<b>TOTAL SERVICES</b>		\$ 2,198	\$ 5,800	\$ 8,430	\$ 8,430	\$ 2,630	45.34%
10-000-0000-235-515-00-271-11	MATERIALS & SUPPLIES	\$ 3,719	\$ 4,500	\$ 5,500	\$ 5,500	\$ 1,000	22.22%
<b>TOTAL SUPPLIES</b>		\$ 3,719	\$ 4,500	\$ 5,500	\$ 5,500	\$ 1,000	22.22%
<b>TOTAL ELECTION</b>		\$ 26,495	\$ 32,621	\$ 38,800	\$ 38,800	\$ 6,179	18.94%
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							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**PROBATE**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-240-510-00-217-11	CONTRACTUAL SERVICES	\$ 8,700	\$ 8,970	\$ 9,050	\$ 9,050	\$ 80	0.89%
<b>TOTAL SERVICES</b>		\$ 8,700	\$ 8,970	\$ 9,050	\$ 9,050	\$ 80	0.89%
<b>TOTAL PROBATE COURT</b>		\$ 8,700	\$ 8,970	\$ 9,050	\$ 9,050	\$ 80	0.89%
<b>WOODSTOCK'S SHARE OF PROBATE SERVICES</b>							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TOWN COUNSEL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-245-580-00-222-11	TOWN COUNSEL/BOS LEGAL FEES	\$ 41,852	\$ 32,000	\$ 30,000	\$ 30,000	\$ (2,000)	-6.25%
10-000-0000-210-580-00-222-11	ASSESSOR LEGAL FEES	\$ 6,808	\$ 10,000	\$ 12,000	\$ 10,000	\$ -	0.00%
10-000-0000-326-580-00-222-11	ENVIRONMENTAL LEGAL FEES	\$ 165	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)	-80.00%
10-000-0000-285-580-00-222-11	ZONING BOARD OF APPEALS LEGAL FEES	\$ 74	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-270-580-00-222-11	INLAND WETLANDS LEGAL FEES	\$ 37	\$ -	\$ 1,000	\$ 500	\$ 500	#DIV/0!
10-000-0000-267-580-00-222-11	LAND USE LEGAL FEES	\$ -	\$ 8,000	\$ 8,000	\$ 8,000		100.00%
NOTE: LEGAL FEES FOR P & Z, IWVA, ZBA AND OTHER LAND USE ISSUES WILL BE FUNDED BY THE LAND USE LEGAL LINE ITEM							
TOTAL TOWN COUNSEL		\$ 48,936	\$ 55,000	\$ 52,000	\$ 49,500	\$ (5,500)	-10.00%
PROFESSIONAL LEGAL SERVICES, ETC.							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TOWN HALL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-250-505-00-205-11	PART-TIME STAFF	\$ 20,154	\$ 31,200	\$ 26,000	\$ 26,000	\$ (5,200)	-16.67%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 20,154	\$ 31,200	\$ 26,000	\$ 26,000	\$ (5,200)	-16.67%
10-000-0000-250-510-00-224-11	FUEL, WATER & ELECTRICITY	\$ 16,645	\$ 20,000	\$ 18,000	\$ 18,000	\$ (2,000)	-10.00%
10-000-0000-250-510-00-225-11	TELEPHONE	\$ 6,738	\$ 5,700	\$ 6,700	\$ 6,700	\$ 1,000	17.54%
10-000-0000-250-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 7,091	\$ 9,400	\$ 9,785	\$ 9,785	\$ 385	4.10%
<b>TOTAL SERVICES</b>		\$ 30,473	\$ 35,100	\$ 34,485	\$ 34,485	\$ (615)	-1.75%
10-000-0000-250-515-00-270-11	POSTAGE	\$ 9,954	\$ 10,000	\$ 11,000	\$ 11,000	\$ 1,000	10.00%
10-000-0000-250-515-00-271-11	MATERIALS & SUPPLIES	\$ 18,902	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 28,856	\$ 25,000	\$ 26,000	\$ 26,000	\$ 1,000	4.00%
10-000-0000-250-525-00-275-11	OFFICE EQUIPMENT	\$ 1,720	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 1,720	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
10-000-0000-250-530-00-310-11	REPAIRS & MAINTENANCE	\$ 37,894	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
10-000-0000-250-530-00-315-11	OSHA MANDATES	\$ 242	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 38,136	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	0.00%
<b>TOTAL TOWN HALL</b>		\$ 119,338	\$ 120,800	\$ 114,985	\$ 114,985	\$ (5,815)	-4.81%
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 22-23 GENERAL GOVERNMENT BUDGET  
DATA PROCESSING**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-255-510-00-217-11	CONTRACTUAL SERVICES	\$ 41,909	\$ 45,083	\$ 56,953	\$ 56,953	\$ 11,870	26.33%
10-000-0000-255-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 2,969	\$ 3,150	\$ 3,715	\$ 3,715	\$ 565	17.94%
10-000-0000-255-510-00-227-11	COMPUTER SPECIAL SERVICES	\$ 4,607	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
10-000-0000-255-510-00-228-11	SOFTWARE LICENSE	\$ 21,065	\$ 22,671	\$ 23,836	\$ 23,836	\$ 1,165	5.14%
<b>TOTAL SERVICES</b>		\$ 70,550	\$ 76,904	\$ 90,504	\$ 90,504	\$ 13,600	17.68%
10-000-0000-255-515-00-271-11	MATERIALS & SUPPLIES	\$ 741	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
<b>TOTAL SUPPLIES</b>		\$ 741	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
10-000-0000-255-525-00-275-11	OFFICE EQUIPMENT	\$ 8,329	\$ 8,000	\$ 6,000	\$ 6,000	\$ (2,000)	-25.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 8,329	\$ 8,000	\$ 6,000	\$ 6,000	\$ (2,000)	-25.00%
10-000-0000-255-530-00-310-11	REPAIRS AND MAINTENANCE	\$ 1,354	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
10-000-0000-255-530-00-322-11	TOWN WEBSITE MAINTENANCE	\$ 3,355	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 4,709	\$ 6,000	\$ 5,000	\$ 5,000	\$ (1,000)	-16.67%
<b>TOTAL DATA PROCESSING</b>		\$ 84,329	\$ 93,904	\$ 103,504	\$ 103,504	\$ 9,600	10.22%
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 22-23 GENERAL GOVERNMENT BUDGET**  
**INSURANCE AND EMPLOYEE BENEFITS**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-260-500-00-325-11	WORKER'S COMPENSATION	\$ 63,302	\$ 63,303	\$ 60,000	\$ 60,000	\$ (3,303)	-5.22%
10-000-0000-260-500-00-326-11	AUTOMOBILE INSURANCE	\$ 9,315	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
10-000-0000-260-500-00-327-11	LIABILITY INSURANCE	\$ 49,090	\$ 57,805	\$ 63,000	\$ 63,000	\$ 5,195	8.99%
10-000-0000-260-500-00-328-11	PROPERTY INSURANCE	\$ 11,865	\$ 12,407	\$ 12,151	\$ 12,151	\$ (256)	-2.06%
10-000-0000-260-500-00-329-11	BONDS	\$ -	\$ 2,775	\$ -	\$ -	\$ (2,775)	100.00%
<b>TOTAL INSURANCE</b>		\$ 133,572	\$ 146,290	\$ 145,151	\$ 145,151	\$ (1,139)	-0.78%
10-000-0000-260-535-00-041-11	SOCIAL SECURITY	\$ 94,637	\$ 103,473	\$ 108,131	\$ 108,131	\$ 4,658	4.50%
10-000-0000-260-535-00-042-11	MEDICARE	\$ 22,133	\$ 24,199	\$ 25,289	\$ 25,289	\$ 1,090	4.50%
10-000-0000-260-535-00-043-11	PENSION PROGRAM	\$ 177,231	\$ 209,527	\$ 247,558	\$ 248,252	\$ 38,725	18.48%
10-000-0000-260-535-00-330-11	*HEALTH INSURANCE - RESERVE FUND	\$ 149,155	\$ 173,000	\$ 205,142	\$ 191,745	\$ 18,745	10.84%
10-000-0000-260-535-00-333-11	INSURANCE-DENTAL & VISION	\$ 10,981	\$ 15,100	\$ 17,176	\$ 17,573	\$ 2,473	16.38%
10-000-0000-260-535-00-331-11	LIFE INSURANCE	\$ 2,924	\$ 3,300	\$ 3,900	\$ 3,900	\$ 600	18.18%
10-000-0000-260-535-00-332-11	UNION A-7 HEALTH INSURANCE	\$ 188,136	\$ 191,880	\$ 199,386	\$ 200,360	\$ 8,480	4.42%
10-000-0000-260-535-00-334-11	UNEMPLOYMENT COMPENSATION	\$ 438	\$ 5,000	\$ 2,000	\$ 2,000	\$ (3,000)	-60.00%
<b>TOTAL EMPLOYEE BENEFITS</b>		\$ 645,635	\$ 725,479	\$ 808,582	\$ 797,250	\$ 71,771	9.89%
<b>TOTAL INSURANCE &amp; EMPLOYEE BENEFITS</b>		\$ 779,207	\$ 871,769	\$ 953,733	\$ 942,401	\$ 70,632	8.10%
<p>*TEAMSTERS 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: Full-time Employees - CT MERS                      *Health Insurance: Full-Time Non-Teamster's: Budget \$191,745 General Fund, plus using \$20,985 from Internal Service Fund 51 = \$212,730 total health care cost                      Life Insurance - Full-Time employees excluding Teamster's Members                      Union A-7 Health Insurance is for Teamster's Members Only</p>							



**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**PLANNING & ZONING COMMISSION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-265-510-00-211-11	NOTICES	\$ 632	\$ 700	\$ 1,400	\$ 1,400	\$ 700	100.00%
10-000-0000-265-510-00-214-11	PRINTING	\$ 380	\$ 800	\$ 800	\$ 800	\$ -	0.00%
10-000-0000-265-510-00-215-11	DUES & CONFERENCES	\$ 230	\$ 500	\$ 700	\$ 700	\$ 200	40.00%
10-000-0000-265-510-00-217-11	CONTRACTUAL SERVICES	\$ 32,409	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL SERVICES</b>		\$ 33,651	\$ 2,000	\$ 2,900	\$ 2,900	\$ 900	45.00%
10-000-0000-265-515-00-272-11	BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
<b>TOTAL SUPPLIES</b>		\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL PLANNING &amp; ZONING COMMISSION</b>		\$ 33,651	\$ 2,100	\$ 3,000	\$ 3,000	\$ 900	42.86%
<b>NOTICES- STATE REQUIRED</b>							
<b>PRINTING- REGULATION BOOKS, PERMITS &amp; MISC</b>							
<b>DUES &amp; CONFERENCES- CONFERENCES RELATED TO PLANNING &amp; ZONING</b>							
<b>CONTRACTUAL SERVICES-REVIEW OF ZONING &amp; SUBDIVISION REGULATIONS, ZONING OFFICER SERVICES</b>							
<b>BOOKS &amp; PERIODICALS- REQUIRED BOOKS</b>							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TOWN PLANNER**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-266-510-00-217-11	TOWN PLANNER-CONTRACTUAL SERVICES	\$ 33,326	\$ 33,326	\$ -	\$ -	\$ (33,326)	-100.00%
<b>TOTAL SERVICES</b>		\$ 33,326	\$ 33,326	\$ -	\$ -	\$ (33,326)	-100.00%
						\$ -	
<b>TOTAL TOWN PLANNER</b>		\$ 33,326	\$ 33,326	\$ -	\$ -	\$ (33,326)	-100.00%
<b>NOTE: SEE LAND USE BUDGET CONTRACTUAL SERVICES</b>							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**LAND USE DEPARTMENT**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-267-505-00-205-11	PART-TIME STAFF	\$ -	\$ 34,944	\$ -	\$ -	\$ (34,944)	100.00%
10-000-0000-267-505-00-201-11	SALARY-DEPT HEAD	\$ -	\$ -	\$ 60,000	\$ 55,000	\$ 55,000	100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ -	\$ 34,944	\$ 60,000	\$ 55,000	\$ 20,056	100.00%
10-000-0000-267-510-00-210-11	MILEAGE	\$ -	\$ 250	\$ 300	\$ 300	\$ 50	100.00%
10-000-0000-267-510-00-215-11	DUES & CONFERENCES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	100.00%
10-000-0000-267-510-00-217-11	LAND USE-CONTRACTUAL SERVICES		\$ 41,600	\$ 40,000	\$ 37,500	\$ (4,100)	100.00%
<b>TOTAL SERVICES</b>		\$ -	\$ 42,850	\$ 41,300	\$ 38,800	\$ (4,050)	100.00%
<b>TOTAL LAND USE</b>		\$ -	\$ 77,794	\$ 101,300	\$ 93,800	\$ 16,006	100.00%
<b>DEPT HEAD-FULL-TIME</b>							
<b>DUES &amp; CONFERENCES: ANNUAL DUES, SEMINARS AND TRAINING</b>							
<b>MILEAGE: REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR TOWN RELATED BUSINESS</b>							
<b>NOTE: CONTRACTUAL SERVICES IS FOR A CONTRACTED TOWN PLANNER</b>							
<b>*NO EXPENDITURES IN FY AS THE DEPARTMENT WAS CREATED IN FY BUDGET</b>							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**INLAND WETLANDS AND WATERCOURSES AGENCY**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21	FY 21-22	FY 22-23	FY 22-23	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-270-510-00-210-11	MILEAGE	\$ 85	\$ -	\$ 200	\$ 200	\$ 200	
10-000-0000-270-510-00-211-11	NOTICES	\$ 1,063	\$ 550	\$ 600	\$ 600	\$ 50	9.09%
10-000-0000-270-510-00-215-11	DUES & CONFERENCES	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.00%
10-000-0000-270-510-00-217-11	CONTRACTUAL SERVICES	\$ 12,722	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
<b>TOTAL SERVICES</b>		\$ 13,870	\$ 1,900	\$ 1,150	\$ 1,150	\$ (750)	-39.47%
10-000-0000-270-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL INLAND/WETLANDS COMMISSION</b>		\$ 13,870	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	-37.50%
=====							
MILEAGE- REIMBURSEMENT FOR CONFERENCES							
NOTICE-LEGAL REQUIREMENT							
DUES & CONFERENCES- WETLAND RELATED EDUCATIONAL CONFERENCES & CLASSES							
MATERIALS & SUPPLIES-MISC SUPPLIES							

**TOWN OF WOODSTOCK  
FY 22-23 GENERAL GOVERNMENT BUDGET  
ECONOMIC DEVELOPMENT COMMISSION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-275-500-00-249-11	OPERATING EXPENSE	\$ 500	\$ 1,200	\$ 2,700	\$ 1,200	\$ -	0.00%
<b>TOTAL OPERATING EXPENSE</b>		\$ 500	\$ 1,200	\$ 2,700	\$ 1,200	\$ -	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT COMMISSION</b>		\$ 500	\$ 1,200	\$ 2,700	\$ 1,200	\$ -	0.00%
<b>OPERATING EXPENSE-SUPPLIES, SIGNAGE &amp; BUSINESS OUTREACH</b>							

**TOWN OF WOODSTOCK  
 FY 22-23 GENERAL GOVERNMENT BUDGET  
 CONTINGENCY FUND**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-280-500-00-158-11	CONTINGENCY FUND	\$ 423	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
<b>TOTAL CONTINGENCY FUND</b>		\$ 423	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
<b>BOARD OF FINANCE-EMERGENCY EXPENDITURES</b>							
<b>*TEAMSTERS UNION NEGOTIATIONS WILL BE TAKEN FROM CONTINGENCY IF NOT FINALIZED BEFORE REFERENDUM</b>							

TOWN OF WOODSTOCK							
FY 22-23 GENERAL GOVERNMENT BUDGET							
GENERAL GOVERNMENT BOARDS AND COMMISSIONS							
ACCOUNT		FY 20-21	FY 21-22	FY 22-23	FY 22-23	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	\$ 1,340	\$ 1,725	\$ 1,725	\$ 1,725	\$ -	0.00%
10-000-0000-285-500-00-371-11	ZONING BOARD OF APPEALS	\$ 134	\$ 1,000	\$ 825	\$ 825	\$ (175)	-17.50%
10-000-0000-285-500-00-372-11	COUNCIL OF GOVERNMENTS	\$ 7,469	\$ 8,644	\$ 9,051	\$ 9,051	\$ 407	4.71%
10-000-0000-285-500-00-374-11	CONSERVATION COMMISSION	\$ 1,730	\$ 1,914	\$ 1,914	\$ 1,914	\$ -	0.00%
10-000-0000-285-500-00-375-11	HISTORIC PROPERTIES COMM.	\$ 180	\$ 1,180	\$ 1,200	\$ 1,200	\$ 20	1.69%
10-000-0000-285-500-00-376-11	MUNICIPAL HISTORIAN	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%
10-000-0000-285-500-00-377-11	HISTORIC DISTRICT COMMISSION	\$ 912	\$ 880	\$ 900	\$ 900	\$ 20	2.27%
10-000-0000-285-500-00-378-11	QUASSETT SCHOOL COMMITTEE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
10-000-0000-285-500-00-379-11	OPEN SPACE LAND ACQUISITION TRANSFER OUT	\$ 22,500	\$ 30,000	\$ 50,000	\$ 27,000	\$ (3,000)	-10.00%
10-000-0000-285-500-00-381-11	OPEN SPACE PROFESSIONAL SERVICES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-285-500-00-383-11	WOODSTOCK AGRICULTURAL COMMISSION	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
<b>TOTAL GENERAL GOVERNMENT COMMISSIONS</b>		<b>\$ 35,463</b>	<b>\$ 48,044</b>	<b>\$ 68,316</b>	<b>\$ 45,316</b>	<b>\$ (2,728)</b>	<b>-5.68%</b>
NOTE: Conservation Commission line item includes membership to Eastern Connecticut Conservation District							

**TOWN OF WOODSTOCK  
FY 22-23 GENERAL GOVERNMENT BUDGET  
BUILDING OFFICIAL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-300-505-00-201-12	DEPARTMENT HEAD	\$ 56,739	\$ 61,776	\$ 64,713	\$ 64,713	\$ 2,937	4.75%
10-000-0000-300-505-00-203-12	STAFF	\$ 37,328	\$ 39,476	\$ 41,037	\$ 41,037	\$ 1,561	3.95%
10-000-0000-300-505-00-205-12	PART-TIME FILL-IN STAFF	\$ 1,376	\$ 2,050	\$ 2,000	\$ 2,000	\$ (50)	-2.44%
10-000-0000-300-505-00-204-12	PART-TIME FILL OVERTIME	\$ 355	\$ 3,950	\$ 3,800	\$ 3,800	\$ (150)	-3.80%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 95,799	\$ 107,252	\$ 111,550	\$ 111,550	\$ 4,298	4.01%
10-000-0000-300-510-00-210-12	BUILDING MILEAGE	\$ 1,218	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
10-000-0000-300-510-00-215-12	DUES AND CONFERENCES	\$ 240	\$ 1,500	\$ 1,250	\$ 1,250	\$ (250)	-16.67%
10-000-0000-300-510-00-217-12	BUILDING -CONTRACTUAL SERVICES	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%
10-000-0000-300-510-00-225-12	TELEPHONE	\$ 1,048	\$ 1,080	\$ 1,200	\$ 1,200	\$ 120	11.11%
<b>TOTAL SERVICES</b>		\$ 2,506	\$ 3,581	\$ 3,951	\$ 3,951	\$ 370	10.33%
10-000-0000-300-515-00-271-12	MATERIALS & SUPPLIES	\$ 697	\$ 1,000	\$ 1,250	\$ 1,250	\$ 250	25.00%
<b>TOTAL SUPPLIES</b>		\$ 697	\$ 1,000	\$ 1,250	\$ 1,250	\$ 250	25.00%
<b>TOTAL BUILDING OFFICIAL</b>		99,001	111,833	116,751	116,751	\$ 4,918	4.40%
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, 2021)							



**TOWN OF WOODSTOCK  
FY 22-23 GENERAL GOVERNMENT BUDGET  
FIRE MARSHAL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-305-505-00-203-12	STAFF	\$ 19,125	\$ 19,661	\$ 19,956	\$ 19,956	\$ 295	1.50%
10-000-0000-305-505-00-205-12	PART-TIME STAFF	4,590	\$ 4,720	\$ 4,938	\$ 4,938	\$ 218	4.62%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 23,715	\$ 24,381	\$ 24,894	\$ 24,894	\$ 513	2.10%
10-000-0000-305-510-00-210-12	MILEAGE	\$ 941	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.00%
10-000-0000-305-510-00-215-12	DUES & CONFERENCES	\$ 420	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
10-000-0000-305-510-00-217-12	CONTRACTUAL SERV-BURNING OFFICIALS	\$ 1,070	\$ 1,100	\$ 1,200	\$ 1,200	\$ 100	9.09%
<b>TOTAL SERVICES</b>		\$ 2,431	\$ 4,350	\$ 4,450	\$ 4,450	\$ 100	2.30%
10-000-0000-305-515-00-271-12	MATERIALS & SUPPLIES	\$ 652	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
10-000-0000-305-515-00-274-12	PERSONAL PROTECTIVE EQUIPMENT	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
10-000-0000-305-515-00-279-12	INVESTIGATION EQUIPMENT & CONTR. SERV	\$ 720	\$ 750	\$ 750	\$ 750	\$ -	0.00%
10-000-0000-305-515-00-280-12	COMMUNICATION EQUIPMENT	\$ 1,819	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-305-515-00-281-12	FIRE PREVENTION ACTIVITIES	\$ 693	\$ 700	\$ 775	\$ 775	\$ 75	10.71%
<b>TOTAL SUPPLIES</b>		\$ 3,885	\$ 3,500	\$ 3,575	\$ 3,575	\$ 75	2.14%
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	\$ 176	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-305-530-00-320-12	INVESTIGATIVE EQUIPMENT REPAIR	\$ 125	\$ 300	\$ 300	\$ 300	\$ -	0.00%
<b>TOTAL MAINTENANCE &amp; REPAIR</b>		\$ 301	\$ 575	\$ 575	\$ 575	\$ -	0.00%
<b>TOTAL FIRE MARSHAL</b>		\$ 30,332	\$ 32,806	\$ 33,494	\$ 33,494	\$ 688	2.10%
<b>STAFF-FIRE MARSHALL-ANNUAL SALARY</b>							
<b>PART-TIME - 2 DEPUTY FIRE MARSHAL</b>							
<b>MILEAGE-INCLUDES TRAINING CLASSES, CONFERENCES, SEMINARS, INSPECTIONS, INVESTIGATIONS</b>							
<b>DUES &amp; CONFERENCE- TRAINING FUNCTIONS</b>							
<b>CONTRACTUAL SERV-BURNING OFFICIALS-PERMITS</b>							
<b>MATERIALS &amp; SUPPLIES-FIRE SAFETY CODE BOOKS, NFPA FIRE CODE SUB., ICC FOR CODE UPDATES, FIREHOUSE FIRE REP. SYSTEM, INVEST. BOOKS, CD &amp; OFFICE SUPPLIES</b>							
<b>PERSONAL PROTECTIVE EQUIPMENT-HAND, FOOT AND HEAD PROTECTION</b>							
<b>INVESTIGATION-EQUIPMENT AND CONTRACTUAL SERVICES, ETC.</b>							
<b>FIRE PREVENTION ACTIVITIES-MATERIAL TO PROMOTE FIRE SAFETY, ETC</b>							
<b>PROTECTIVE EQUIPMENT REPAIR-REPAIR OF PROTECTIVE EQUIPMENT, ANTICIPATED REPLACEMENT OF SENSOR GAS FOR BIO-SYSTEMS METER, GENERATORS&amp; LIGHTS</b>							
<b>FIRE MARSHAL RADIO REPAIR-REPAIR FOR COMMUNICATION EQUIPMENT</b>							
<b>INVESTIGATIVE EQUIPMENT REPAIR-MAINTAINING INVESTIGATIVE EQUIPMENT</b>							

**TOWN OF WOODSTOCK  
FY 22-23 GENERAL GOVERNMENT BUDGET  
FIRE PROTECTION ASSOCIATION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21	FY 21-22	FY 22-23	FY 22-23	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-307-500-00-347-12	INSURANCE	\$ 71,550	\$ 71,000	\$ 68,000	\$ 68,000	\$ (3,000)	-4.23%
10-000-0000-307-500-00-944-12	MISCELLANEOUS	\$ -					
<b>TOTAL INSURANCE</b>		\$ 71,550	\$ 71,000	\$ 68,000	\$ 68,000	\$ (3,000)	-4.23%
10-000-0000-307-510-00-219-12	AUDITING	\$ 7,050	\$ 7,580	\$ 8,150	\$ 8,150	\$ 570	7.52%
10-000-0000-307-510-00-224-12	ELECTRICITY	\$ 15,000	\$ 16,050	\$ 14,100	\$ 14,100	\$ (1,950)	-12.15%
10-000-0000-307-510-00-225-12	TELEPHONE	\$ 9,990	\$ 10,290	\$ 13,400	\$ 13,400	\$ 3,110	30.22%
10-000-0000-307-510-00-229-12	OCCUPATIONAL HEALTH SERVICES	\$ 17,100	\$ 18,380	\$ 21,050	\$ 21,050	\$ 2,670	14.53%
10-000-0000-307-510-00-231-12	TRAINING	\$ 12,600	\$ 14,400	\$ 18,000	\$ 18,000	\$ 3,600	25.00%
10-000-0000-307-510-00-340-12	HEAT	\$ 13,950	\$ 14,650	\$ 16,680	\$ 16,680	\$ 2,030	13.86%
<b>TOTAL SERVICES</b>		\$ 75,690	\$ 81,350	\$ 91,380	\$ 91,380	\$ 10,030	12.33%
10-000-0000-307-515-00-274-12	PAGER REPLACEMENT	\$ 3,500	\$ 3,800	\$ 4,300	\$ 4,300	\$ 500	13.16%
10-000-0000-307-515-00-280-12	PERSONAL PROTECTION EQUIPMENT	\$ 38,000	\$ 41,000	\$ 40,000	\$ 40,000	\$ (1,000)	-2.44%
<b>TOTAL SUPPLIES</b>		\$ 41,500	\$ 44,800	\$ 44,300	\$ 44,300	\$ (500)	-1.12%
10-000-0000-307-525-00-298-12	CAPITAL IMPROVEMENTS (BUILDINGS)	\$ 9,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.00%
10-000-0000-307-525-00-299-12	APPARATUS PAYMENTS (EXISTING)	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
10-000-0000-307-525-00-300-12	NEW APPARATUS FUND	\$ 141,000	\$ 144,000	\$ 147,000	\$ 147,000	\$ 3,000	2.08%
10-000-0000-307-525-00-302-12	NEW EQUIPMENT (NON-APPARATUS)	\$ 27,300	\$ 25,300	\$ 23,100	\$ 23,100	\$ (2,200)	-8.70%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 178,800	\$ 180,800	\$ 180,600	\$ 180,600	\$ (200)	-0.11%
10-000-0000-307-530-00-341-12	APPARATUS MAINTENANCE	\$ 44,000	\$ 43,000	\$ 44,000	\$ 44,000	\$ 1,000	2.33%
10-000-0000-307-530-00-342-12	APPARATUS REFURBISHMENT	\$ 2,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
10-000-0000-307-530-00-343-12	BUILDING MAINTENANCE	\$ 20,500	\$ 15,800	\$ 18,100	\$ 18,100	\$ 2,300	14.56%
10-000-0000-307-530-00-344-12	EQUIPMENT MAINTENANCE	\$ 8,300	\$ 11,800	\$ 11,800	\$ 11,800	\$ -	0.00%
10-000-0000-307-530-00-345-12	RADIO REPAIRS	\$ 5,700	\$ 5,100	\$ 4,500	\$ 4,500	\$ (600)	-11.76%
10-000-0000-307-530-00-346-12	FUEL	\$ 5,400	\$ 5,750	\$ 6,150	\$ 6,150	\$ 400	6.96%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 86,400	\$ 86,950	\$ 90,050	\$ 90,050	\$ 3,100	3.57%
10-000-0000-307-545-00-399-12	RECRUITMENT AND RETENTION PROGRAM	\$ 26,400	\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
<b>TOTAL PROJECTS</b>		\$ 26,400	\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
10-000-0000-307-560-00-943-12	REGULAR OPERATIONS	\$ 24,200	\$ 24,700	\$ 25,700	\$ 25,700	\$ 1,000	4.05%
10-000-0000-307-560-00-945-12	WFPA OPERATIONS	\$ 1,200	\$ 1,310	\$ 1,310	\$ 1,310	\$ -	0.00%
<b>TOTAL MISCELLANEOUS</b>		\$ 25,400	\$ 26,010	\$ 27,010	\$ 27,010	\$ 1,000	3.84%
<b>TOTAL FIRE PROTECTION</b>		\$ 505,740	\$ 518,630	\$ 529,060	\$ 529,060	\$ 10,430	2.01%
<b>FUNDING FOR MUDDY BROOK, BUNGAY FIRE BRIGADE, WOODSTOCK VOLUNTEERS FIRE DEPARTMENTS AND ADMIN AND CONTRACTUAL SERVICES FOR WFPA</b>							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**POLICE PROTECTION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-310-505-00-205-12	PART-TIME STAFF	\$ 6,862	\$ 8,692	\$ 8,867	\$ 8,867	\$ 175	2.01%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 6,862	\$ 8,692	\$ 8,867	\$ 8,867	\$ 175	2.01%
10-000-0000-310-510-00-210-12	MILEAGE	\$ -	\$ 70	\$ 70	\$ 70	\$ -	0.00%
10-000-0000-310-510-00-231-12	TRAINING	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ -	\$ 570	\$ 570	\$ 570	\$ -	0.00%
10-000-0000-310-515-00-271-12	MATERIALS & SUPPLIES	\$ 818	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
<b>TOTAL SUPPLIES</b>		\$ 818	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
<b>TOTAL POLICE PROTECTION</b>		\$ 7,679	\$ 13,262	\$ 13,437	\$ 12,437	\$ (825)	-6.22%
<b>**PART-TIME STAFF- TOWN CONSTABLES</b>							
<b>MILEAGE-REIMBURSEMENT FOR TRAINING TRAVEL</b>							
<b>TRAINING- CONSTABLE TRAINING</b>							
<b>MATERIALS &amp; SUPPLIES-SAFETY SUPPLIES, CONES, PPE, ETC</b>							
<b>**INCLUDES SERVICES FOR ROAD RACE, MEMORIAL DAY, TOWN BEACH, TRANSFER STATION AND ALL TOWN RELATED FUNCTIONS</b>							

**TOWN OF WOODSTOCK  
 FY 22-23 GENERAL GOVERNMENT BUDGET  
 PUBLIC SAFETY BOARDS AND COMMISSIONS**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-318-500-00-385-12	EMERGENCY MANAGEMENT	\$ 4,194	\$ 5,000	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
10-000-0000-318-500-00-386-12	TREE WARDEN	\$ 27,405	\$ 2,000	\$ 1,000	\$ 1	\$ (1,999)	-99.95%
10-000-0000-318-500-00-387-12	911 EMERGENCY SYSTEM	\$ 17,460	\$ 18,558	\$ 20,000	\$ 21,228	\$ 2,670	14.39%
10-000-0000-318-500-00-388-12	WOODSTOCK EMERGENCY MEDICAL	\$ 151,240	\$ 183,240	\$ 299,000	\$ 215,240	\$ 32,000	17.46%
10-000-0000-318-500-00-389-12	PARAMEDIC INTERCEPT SERVICE	\$ 11,941	\$ 12,500	\$ 18,375	\$ 17,375	\$ 4,875	39.00%
10-000-0000-318-500-00-960-12	ANIMAL CONTROL	\$ 24,765	\$ 25,000	\$ 27,153	\$ 27,153	\$ 2,153	8.61%
<b>TOTAL PUBLIC SAFETY COMMISSIONS</b>		\$ 237,005	\$ 246,298	\$ 370,528	\$ 284,997	\$ 38,699	15.71%
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 PORTION OF AMBULANCE SERVICE							
ANIMAL CONTROL- CONTRACTED THROUGH NECCOG							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**HIGHWAY DEPARTMENT**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21	FY 21-22	FY 22-23	FY 22-23	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-320-505-00-201-13	DEPARTMENT HEAD	\$ 84,859	\$ 83,350	\$ 90,678	\$ 90,678	\$ 7,328	8.79%
10-000-0000-320-505-00-203-13	STAFF	\$ 512,185	\$ 528,509	\$ 550,000	\$ 550,000	\$ 21,491	4.07%
10-000-0000-320-505-00-204-13	STAFF - OVERTIME	\$ 57,833	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
10-000-0000-320-505-00-205-13	PART-TIME OFFICE ASSOCIATE	\$ 18,075	\$ 18,450	\$ 26,055	\$ 26,055	\$ 7,605	41.22%
10-000-0000-320-505-00-261-13	PART-TIME FILL IN SEASONAL	\$ 20,660	\$ 35,782	\$ 32,942	\$ 32,942	\$ (2,840)	-7.94%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 693,612	\$ 716,091	\$ 749,675	\$ 749,675	\$ 33,584	4.69%
10-000-0000-320-510-00-195-13	HAZARDOUS WASTE DISPOSAL	\$ 5,194	\$ 6,400	\$ 6,650	\$ 6,650	\$ 250	3.91%
10-000-0000-320-510-00-213-13	MILEAGE	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
10-000-0000-320-510-00-213-13	ENGINEERING SERVICES	\$ 1,375	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
10-000-0000-320-510-00-215-13	DUES & CONFERENCES	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-320-510-00-216-13	CDL COMPLIANCE	\$ 224	\$ 625	\$ 600	\$ 600	\$ (25)	-4.00%
10-000-0000-320-510-00-224-13	FUEL, WATER & ELECTRICITY	\$ 9,029	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.00%
10-000-0000-320-510-00-225-13	TELEPHONE	\$ 4,766	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 21,689	\$ 30,475	\$ 30,700	\$ 30,700	\$ 225	0.74%
10-000-0000-320-515-00-271-13	MATERIALS & SUPPLIES	\$ 11,639	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
10-000-0000-320-515-00-273-13	UNIFORMS	\$ 4,963	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
10-000-0000-320-515-00-277-13	ROAD SIGNS	\$ 8,029	\$ 7,250	\$ 7,000	\$ 7,000	\$ (250)	-3.45%
10-000-0000-320-515-00-278-13	SMALL TOOLS	\$ 3,411	\$ 3,250	\$ 3,000	\$ 3,000	\$ (250)	-7.69%
<b>TOTAL SUPPLIES</b>		\$ 28,041	\$ 29,500	\$ 29,000	\$ 29,000	\$ (500)	-1.69%
10-000-0000-320-525-00-275-13	OFFICE EQUIPMENT	\$ 1,269	\$ 2,000	\$ 1,800	\$ 1,800	\$ (200)	-10.00%
10-000-0000-320-525-00-296-13	DUMP TRUCK FIRST PAYMENT (1)	\$ 43,750	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL CAPITAL OUTLAY</b>		\$ 45,019	\$ 2,000	\$ 1,800	\$ 1,800	\$ (200)	-10.00%
10-000-0000-320-530-00-310-13	BUILDING REPAIRS & MAINTENANCE	\$ 19,162	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
10-000-0000-320-530-00-312-13	DIRT ROADS & ROADS	\$ 460,029	\$ 425,000	\$ 425,000	\$ 375,000	\$ (50,000)	-11.76%
10-000-0000-320-530-00-313-13	GASOLINE & DIESEL	\$ 38,056	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
10-000-0000-320-530-00-314-13	GREASE, OIL, TIRES	\$ 13,185	\$ 12,000	\$ 12,000	\$ 12,250	\$ 250	2.08%
10-000-0000-320-530-00-315-13	OSHA EQUIPMENT	\$ 5,295	\$ 6,750	\$ 7,250	\$ 7,250	\$ 500	7.41%
10-000-0000-320-530-00-316-13	PARTS & SUPPLIES	\$ 68,823	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
10-000-0000-320-530-00-264-13	TREE MAINTENANCE & REMOVAL	\$ -	\$ 42,000	\$ 35,000	\$ 35,000	\$ (7,000)	100.00%
10-000-0000-320-530-00-317-13	FIELDS MAINTENANCE	\$ 4,738	\$ 6,000	\$ 6,500	\$ 6,500	\$ 500	8.33%
<b>TOTAL MAINTENANCE</b>		\$ 609,288	\$ 631,750	\$ 625,750	\$ 576,000	\$ (55,750)	-8.82%
10-000-0000-320-540-00-366-13	SNOW & ICE REMOVAL	\$ 120,931	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	0.00%
<b>TOTAL WINTER ROAD MAINTENANCE</b>		\$ 120,931	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	0.00%
<b>TOTAL HIGHWAY</b>		\$ 1,518,579	\$ 1,524,816	\$ 1,551,925	\$ 1,502,175	\$ (22,641)	-1.48%

DEPARTMENT HEAD-DPW DIRECTOR																			
STAFF- 9 FULL-TIME DRIVERS/LABORERS & MECHANIC-TEAMSTER UNION MEMBERS																			
STAFF-OVERTIME																			
PT OFFICE ASSOCIATE-BASED ON 20 HRS PER WEEK (NON-UNION)																			
PT FILL-IN STAFF-SEASONAL WORKERS																			
HAZARDOUS WASTE DISPOSAL-ALL HAZARDOUS WASTES DISPOSAL, WASTE OIL, SEPTIC PUMPING, DUMPSTER																			
MILEAGE- TO ATTEND TRAINING SESSION, ETC																			
DUES & CONFERENCES-CONTINUING ED, OSHA SAFETY, WELDING TRAINING, ETC																			
CDL COMPLIANCE- DOT 49-CFR-RELATED EXPENSE, DRIVER OPERATION, TRAINING, INSPECTION PHYSICAL , DRUG TESTING & CERTIFICATION																			
FUEL, WATER & ELECTRICITY-HIGHWAY FACILITY																			
TELEPHONE HIGHWAY PHONE, INTERNET, CABLE & CELL PHONE REIMBURSEMENT																			
MATERIALS & SUPPLIES-OFFICE AND BLDG SUPPLIES FFICE SUPPLIES, ETC																			
UNIFORMS - STAFF UNIFORM REIMBURSEMENT																			
ROAD SIGNS- TOWN STREET SIGNS, SAFETY SIGNS, SAFETY CONES, MISC SIGNS																			
SMALL TOOLS- TOOLS FOR MECHANIC, ETC																			
OFFICE TECHNOLOGIES- MAINTENANCE AND UPGRADE OF OFFICE EQUIPMENT																			
DUMP TRUCK - NOT BUDGETING THIS YEAR																			
BUILDING REPAIRS & MAINTENANCE- MISC REPAIRS, MAINTENANCE, SUPPLIES, CLEANING OF BUILDING																			
DIRT ROADS & ROADS- REPAIRING, PAVING, ROADSIDE MOWING, CATCH BASIN CLEANING, DRAINAGE , CHIP SEAL, ETC																			
GREASE, OIL, TIRES																			
OSHA EQUIPMENT- SAFETY SHOES, WORK GLOVES, SAFETY VEST, RAIN SUIT, SAFETY JACKETS, SAFETY GLASSES, FIRST AID, ETC																			
PARTS & SUPPLIES- EQUIPMENT AND AUTO PARTS, SMALL EQUIPMENT, HARDWARE, REPAIR TRUCKS AT DEALERSHIP & BODY SHOPS																			
SNOW & ICE REMOVAL- SALT, SAND FOR WINTER OPERATIONS																			
TREE MAINTENANCE & REMOVAL																			
FIELDS MAINTENANCE-TOWN FIELDS AND COMMONS																			
*TEAMSTERS UNION NEGOTIATIONS WILL BE TAKEN FROM CONTINGENCY IF NOT FINALIZED BEFORE REFERENDUM																			

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**ENVIRONMENTAL**

ACCOUNT REFERECE CODE	DESCRIPTION	FY 20-21	FY 21-22	FY 22-23	FY 22-23	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
	<b>BENZENE</b>						
10-000-0000-326-510-00-217-14	CONTRACTUAL SERVICES	\$ 14,313	\$ 15,000	\$ 15,000	\$ 18,000	\$ 3,000	20.00%
	<b>HIGHWAY DEPARTMENT</b>						
10-000-0000-320-510-00-217-14	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 1	\$ 1	\$ 1	#DIV/0!
	<b>TRANSFER STATION</b>						
10-000-0000-330-510-00-217-14	CONTRACTUAL SERVICES	\$ 7,618	\$ 11,000	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
	<b>COATNEY HILL</b>						
10-000-0000-340-510-00-217-14	CONTRACTUAL SERVICES	\$ 13,983	\$ 26,000	\$ 24,000	\$ 24,000	\$ (2,000)	-7.69%
<b>TOTAL ENVIRONMENTAL</b>		\$ 35,914	\$ 52,000	\$ 50,001	\$ 52,001	\$ 1	0.00%
**BENZENE CLEANUP-WELL MONITORING, TESTING & ENVIRONMENTAL							
**TRANSFER STATION.-WELL MONITORING , TESTING & ENVIRONMENTAL							
**COATNEY HILL- WELL MONITORING, SALT TESTING & ENVIRONMENTAL							

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**TRANSFER STATION/RECYCLING CENTER**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-330-505-00-203-14	STAFF	\$ -	\$ -	\$ -		\$ -	#DIV/0!
10-000-0000-330-505-00-204-14	STAFF OVERTIME	\$ -	\$ -	\$ -		\$ -	#DIV/0!
10-000-0000-330-505-00-205-14	PART-TIME STAFF	\$ 69,189	\$ 74,568	\$ 73,566	\$ 73,566	\$ (1,002)	-1.34%
10-000-0000-330-505-00-261-14	PART-TIME FILL-IN STAFF	\$ 5,983	\$ 13,500	\$ 13,770	\$ 13,770	\$ 270	2.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 75,172	\$ 88,068	\$ 87,336	\$ 87,336	\$ (732)	-0.83%
10-000-0000-330-510-00-212-14	PROFESSIONAL SERVICE	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%
10-000-0000-330-510-00-224-14	FUEL, WATER & ELECTRICITY	\$ 5,471	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	0.00%
10-000-0000-330-510-00-225-14	TELEPHONE	\$ 1,381	\$ 1,400	\$ 1,600	\$ 1,600	\$ 200	14.29%
10-000-0000-330-510-00-241-14	RECYCLING PROGRAM	\$ 6,676	\$ 5,500	\$ 11,500	\$ 11,500	\$ 6,000	109.09%
10-000-0000-330-510-00-243-14	HAZARDOUS WASTE COLLECTION	\$ -	\$ -	\$ 1	\$ 1	\$ 1	0.00%
10-000-0000-330-510-00-248-14	HAULING & DISPOSAL FEES	\$ 147,945	\$ 154,000	\$ 154,000	\$ 154,000	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 165,474	\$ 171,100	\$ 178,301	\$ 178,301	\$ 7,201	4.21%
10-000-0000-330-515-00-271-14	MATERIALS & SUPPLIES	\$ 2,354	\$ 1,700	\$ 1,500	\$ 1,500	\$ (200)	-11.76%
<b>TOTAL SUPPLIES</b>		\$ 2,354	\$ 1,700	\$ 1,500	\$ 1,500	\$ (200)	-11.76%
10-000-0000-330-530-00-310-14	REPAIRS AND MAINTENANCE	\$ 7,133	\$ 7,000	\$ 6,000	\$ 6,000	\$ (1,000)	-14.29%
10-000-0000-330-530-00-315-14	OSHA MANDATES	\$ 1,498	\$ 1,750	\$ 1,850	\$ 1,850	\$ 100	5.71%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 8,631	\$ 8,750	\$ 7,850	\$ 7,850	\$ (900)	-10.29%
<b>TOTAL TRANSFER STATION/RECYCLING CENTER</b>		\$ 251,630	\$ 269,618	\$ 274,987	\$ 274,987	\$ 5,369	1.99%
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 22-23 GENERAL GOVERNMENT BUDGET							
PUBLIC HEALTH, RECREATION & WELFARE BOARDS & COMMISSIONS							
ACCOUNT		FY 20-21	FY 21-22	FY 22-23	FY 22-23	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL BUDGET	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-335-500-00-498-14	RECREATION-CAMP NAHACO	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.00%
10-000-0000-335-500-00-503-14	RECREATION-TOWN BEACH	\$ 930	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-335-500-00-504-14	RECREATION-PARKS & RECREATION	\$ 23,390	\$ 26,600	\$ 35,020	\$ 28,800	\$ 2,200	8.27%
10-000-0000-335-500-00-505-14	DAY KIMBALL HOMECARE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
10-000-0000-335-500-00-506-14	UNITED SOCIAL SERVICE	\$ 5,575	\$ 5,575	\$ 5,920	\$ 5,920	\$ 345	6.19%
10-000-0000-335-500-00-509-14	NE DISTRICT DEPT OF HEALTH	\$ 45,207	\$ 55,006	\$ 61,710	\$ 61,710	\$ 6,704	12.19%
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	\$ 703	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-335-500-00-512-14	COMMUNITY KITCHEN	\$ 750	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
10-000-0000-335-500-00-513-14	TVCCA ELDERLY NUTRITION PROGRAM	\$ 7,299	\$ 10,100	\$ 8,386	\$ 8,386	\$ (1,714)	-16.97%
10-000-0000-335-500-00-514-14	LIBRARIES (4)	\$ 99,999	\$ 110,920	\$ 121,185	\$ 110,920	\$ -	0.00%
10-000-0000-335-500-00-515-14	BEAUTIFICATION COMMITTEE	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
10-000-0000-335-500-00-516-14	ARBORETUM COMMITTEE	\$ 5,342	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
10-000-0000-335-500-00-517-14	COMMONS	\$ 540	\$ 600	\$ 600	\$ 600	\$ -	0.00%
10-000-0000-335-500-00-518-14	MEMORIAL DAY	\$ 655	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500)	-25.00%
10-000-0000-335-500-00-519-14	TEEG SOCIAL SERVICES	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
10-000-0000-335-500-00-520-14	DIAL-A-RIDE	\$ 4,252	\$ 4,254	\$ 4,668	\$ 4,668	\$ 414	9.73%
10-000-0000-335-500-00-521-14	WOODSTOCK GREEN ENERGY COMMITTEE	\$ -	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
<b>TOTAL PUBLIC HEALTH, RECREATION &amp; WELFARE COMMISSIONS</b>		\$ 212,641	\$ 241,555	\$ 265,489	\$ 248,004	\$ 6,449	2.67%
<b>**TOWN BEACH IS FUNDED THROUGH PARKS AND RECREATION LINE ITEM</b>							
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		\$ 4,740,874	\$ 5,157,432	\$ 5,467,174	\$ 5,267,876	\$ 54,420	2.14%

**TOWN OF WOODSTOCK**  
**FY 22-23 GENERAL GOVERNMENT BUDGET**  
**REDEMPTION OF DEBT**  
**PRINCIPAL & INTEREST PAYMENTS**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 20-21 EXPENDED	FY 21-22 FINAL BUDGET	FY 22-23 ORIGINAL REQUEST	FY 22-23 FINAL BUDGET	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-525-550-00-250-15	HIGHWAY - PRINCIPAL	\$ 135,000	\$ 154,000	\$ 155,000	\$ 155,000		0.65%
10-000-0000-525-555-00-250-15	HIGHWAY - INTEREST	\$ 35,894	\$ 14,138	\$ 12,470	\$ 12,470		-11.80%
10-000-0000-525-550-00-324-15	K-4 RENOVATIONS - PRINCIPAL	\$ 115,000	\$ -	\$ -	\$ -		#DIV/0!
10-000-0000-525-555-00-324-15	K-4 RENOVATIONS - INTEREST	\$ 1,725	\$ -	\$ -	\$ -		#DIV/0!
10-000-0000-525-550-00-536-15	SCHOOL ROOF BOND - PRINCIPAL	\$ 112,128	\$ 116,000	\$ 116,000	\$ 116,000		
10-000-0000-525-555-00-536-15	SCHOOL ROOF BOND - INTEREST	\$ 19,288	\$ 16,717	\$ 14,145	\$ 14,145		-15.39%
10-000-0000-525-550-00-537-15	DEBT SERVICE ISSUANCE	(443)	0	0	0		
10-000-0000-525-556-00-250-15	LEASE PAYMENT	\$ -	\$ -	\$ 1	\$ 1		0.00%
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 418,591</b>	<b>\$ 300,855</b>	<b>\$ 297,616</b>	<b>\$ 297,616</b>	<b>\$ (3,239)</b>	<b>-1.08%</b>
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		<b>\$ 4,740,874</b>	<b>\$ 5,157,432</b>	<b>\$ 5,467,174</b>	<b>\$ 5,267,876</b>	<b>\$ 110,444</b>	<b>2.14%</b>
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 418,591</b>	<b>\$ 300,855</b>	<b>\$ 297,616</b>	<b>\$ 297,616</b>	<b>\$ (3,239)</b>	<b>-1.08%</b>
<b>TOTAL GENERAL GOVERNMENT BUDGET</b>		<b>\$ 5,159,465</b>	<b>\$ 5,458,287</b>	<b>\$ 5,764,790</b>	<b>\$ 5,565,492</b>	<b>\$ 107,205</b>	<b>1.96%</b>
<b>HIGHWAY BOND-REFUNDED AUG-2020/MATURES 2030</b>							
<b>SCHOOL ROOFS-MATURES JULY 2027</b>							

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Adopted June 7, 2022

# TOWN OF WOODSTOCK PROP 46 CALCULATION

## FY 2022-2023

### TOWN OF WOODSTOCK BUDGET FY 2021-2022

\$ 25,203,496

REVENUES	INCREASE FROM GRAND LIST		\$ -
	INCREASE IN STATE GRANTS		
	INCREASE IN OTHER INCOME		
	INCREASE IN SPECIAL ED		
	INCREASE IN TRANSPORTATION	State Mandate	
	INCREASE IN DEBT SERVICE	State Mandate	
	EMERGENCY EXPENDITURES		
	LEGAL JUDGMENTS		

### 2021 GRAND LIST

### **Revaluation Year Total Increase Allowable**

### **BOARD OF FINANCE INCREASE ALLOWABLE**

\$ 547,615

\$ 497,615

\$ 25,701,111

**MAXIMUM ALLOWABLE BUDGET 2022-2023**

Approved at Referendum June 7, 2022