

<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>BOARD OF SELECTMEN</b>							
				FY 24-25		DOLLAR	Percent
ACCOUNT				FY 22-23	FY 23-24	BOS	INCREASE/
REFERENCE CODE		DESCRIPTION		EXPENDED	FINAL BUDGET	PROPOSED	DECREASE
							Increase/
							Decrease
10-000-0000-205-505-00-201-11	SALARY - DEPARTMENT HEAD		\$ 68,331	\$ 68,331	\$ 71,750	\$ 3,419	5.00%
10-000-0000-205-505-00-202-11	SALARY - SELECTMEN		\$ 10,727	\$ 11,193	\$ 11,753	\$ 560	5.00%
10-000-0000-205-505-00-203-11	STAFF		\$ 64,532	\$ 65,483	\$ 68,758	\$ 3,275	5.00%
10-000-0000-205-505-00-204-11	STAFF OVERTIME		\$ 190	\$ -	\$ -	\$ -	0.00%
10-000-0000-205-505-00-205-11	PART-TIME STAFF		\$ 33,331	\$ 37,128	\$ 38,614	\$ 1,486	4.00%
<b>TOTAL PERSONNEL SERVICES</b>			\$ 177,110	\$ 182,135	\$ 190,875	\$ 8,740	4.80%
10-000-0000-205-510-00-210-11	MILEAGE		\$ 98	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-205-510-00-211-11	NOTICES		\$ 4,230	\$ 2,500	\$ 2,500	\$ -	0.00%
10-000-0000-205-510-00-214-11	COMMUNICATIONS (PRINTING)		\$ 100	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-205-510-00-215-11	DUES & CONFERENCES		\$ 4,640	\$ 6,000	\$ 6,000	\$ -	0.00%
10-000-0000-205-510-00-217-11	CONTRACTUAL SERVICES		\$ 323	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>TOTAL SERVICES</b>			\$ 9,391	\$ 10,500	\$ 10,500	\$ -	0.00%
<b>TOTAL BOARD OF SELECTMEN</b>			\$ 186,502	\$ 192,635	\$ 201,375	\$ 8,740	4.54%
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							

<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>ASSESSOR</b>							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-210-500-00-961-11	REVALUATION	\$ 25,128	\$ 25,130	\$ 25,130	\$ -	0.00%	
<b>TOTAL TRANSFER OUT</b>		\$ 25,128	\$ 25,130	\$ 25,130	\$ -	0.00%	
10-000-0000-210-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 49,430	\$ 50,913	\$ 53,460	\$ 2,547	5.00%	
10-000-0000-210-505-00-203-11	STAFF	\$ 38,438	\$ 38,773	\$ 42,703	\$ 3,930	10.14%	
10-000-0000-210-505-00-205-11	PART-TIME STAFF	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 87,868	\$ 89,686	\$ 96,163	\$ 6,477	7.22%	
10-000-0000-210-510-00-210-11	MILEAGE	\$ 838	\$ 1,000	\$ 1,450	\$ 450	45.00%	
10-000-0000-210-510-00-211-11	NOTICES	\$ 31	\$ 100	\$ 150	\$ 50	50.00%	
10-000-0000-210-510-00-215-11	DUES & CONFERENCES	\$ 575	\$ 1,980	\$ 1,980	\$ -	0.00%	
10-000-0000-210-510-00-217-11	CONTRACTUAL SERVICES	\$ 700	\$ 8,764	\$ 8,764	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ 2,144	\$ 11,844	\$ 12,344	\$ 500	4.22%	
10-000-0000-210-515-00-271-11	MATERIALS & SUPPLIES	\$ 19	\$ 150	\$ 150	\$ -	0.00%	
10-000-0000-210-515-00-272-11	BOOKS & PERIODICALS	\$ 1,771	\$ 1,700	\$ 2,730	\$ 1,030	60.59%	
<b>TOTAL SUPPLIES</b>		\$ 1,790	\$ 1,850	\$ 2,880	\$ 1,030	55.68%	
<b>TOTAL ASSESSOR</b>		\$ 116,931	\$ 128,510	\$ 136,517	\$ 8,007	6.23%	
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REVALUATION - CONTRACTUAL SERVICE WITH NECCOG							
SALARY-DEPARTMENT HEAD-ASSESSOR							
STAFF: FULL-TIME ASST. ASSESSOR AT 31.5 HOURS PER WEEK (UNION POSITION)							
NOTICES-STATE REQUIRED NOTICE							
DUES & CONFERENCE- ASSESSOR ASSOCIATIONS, MEETINGS, TRAINING & FEES FOR CCMA RECERTIFICATION							
CONTRACTUAL SERVICES - DMV DIRECT, APPRAISAL SERVICES							
BOOKS & PERIODICALS-ASSESSOR HANDBOOK REVISIONS & NADA PRICING GUIDES							
SUPPLIES- MISC SUPPLIES FOR OFFICE							

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
TAX COLLECTOR								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease		
10-000-0000-220-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 70,958	\$ 70,000	\$ 68,250	\$ (1,750)	-2.50%		
10-000-0000-220-505-00-203-11	STAFF	\$ 39,885	\$ 41,065	\$ 42,703	\$ 1,638	3.99%		
10-000-0000-220-505-00-205-11	PART-TIME STAFF	\$ -	\$ 19,968	\$ 22,755	\$ 2,787	13.96%		
10-000-0000-220-505-00-204-11	STAFF OVERTIME	\$ -	\$ -	\$ 1,990	\$ 1,990	#DIV/0!		
10-000-0000-220-505-00-255-11	STAFF SUMMER INTERN	\$ 3,150	\$ -	\$ -	\$ -	#DIV/0!		
<b>TOTAL PERSONNEL SERVICES</b>		\$ 113,993	\$ 131,033	\$ 135,698	\$ 4,665	3.56%		
10-000-0000-220-510-00-210-11	MILEAGE	\$ 265	\$ 1,940	\$ 1,780	\$ (160)	-8.25%		
10-000-0000-220-510-00-211-11	NOTICES	\$ 1,077	\$ 2,200	\$ 570	\$ (1,630)	-74.09%		
10-000-0000-220-510-00-215-11	DUES & CONFERENCES	\$ 145	\$ 1,850	\$ 3,000	\$ 1,150	62.16%		
10-000-0000-220-510-00-217-11	CONTRACTUAL SERVICES	\$ 250	\$ 250	\$ 250	\$ -	0.00%		
<b>TOTAL SERVICES</b>		\$ 1,737	\$ 6,240	\$ 5,600	\$ (640)	-10.26%		
10-000-0000-220-515-00-271-11	MATERIALS & SUPPLIES & EQUIPMENT	\$ -	\$ 800	\$ 2,600	\$ 1,800	225.00%		
<b>TOTAL SUPPLIES</b>		\$ -	\$ 800	\$ 2,600	\$ 1,800	225.00%		
<b>TOTAL TAX COLLECTOR</b>		\$ 115,730	\$ 138,073	\$ 143,898	\$ 5,825	4.22%		
SALARY-DEPARTMENT HEAD-TAX COLLECTOR								
STAFF-FULL TIME ASSISTANT AT 31.5 HRS P/WEEK (UNION POSITION)/STAFF PART-TIME 16.5 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 24-25 GENERAL GOVERNMENT BUDGET								
FINANCE								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease		
10-000-0000-225-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 80,142	\$ 82,000	\$ 86,000	\$ 4,000	4.88%		
10-000-0000-225-505-00-203-11	STAFF	\$ 53,545	\$ 53,620	\$ 55,762	\$ 2,142	3.99%		
10-000-0000-225-505-00-206-11	SALARY-TREASURER	\$ 5,200	\$ 6,000	\$ 6,000	\$ -	0.00%		
<b>TOTAL PERSONNEL SERVICES</b>		\$ 138,888	\$ 141,620	\$ 147,762	\$ 6,142	4.34%		
10-000-0000-225-510-00-210-11	MILEAGE	\$ 300	\$ 350	\$ 425	\$ 75	21.43%		
10-000-0000-225-510-00-215-11	DUES & CONFERENCES	\$ 65	\$ 300	\$ 880	\$ 580	193.33%		
10-000-0000-225-510-00-219-11	AUDITING	\$ 29,000	\$ 40,000	\$ 42,000	\$ 2,000	5.00%		
<b>TOTAL SERVICES</b>		\$ 29,365	\$ 40,650	\$ 43,305	\$ 2,655	6.53%		
<b>TOTAL FINANCE</b>		\$ 168,253	\$ 182,270	\$ 191,067	\$ 8,797	4.83%		
SALARY-DEPARTMENT HEAD-FINANCE DIRECTOR								
STAFF-BOOKKEEPER/PAYROLL- POSITION BASED ON 33.5 HOURS PER WEEK (UNIION POSITION)								
SALARY-ELECTED TREASURER								
DUES & CONFERENCES-2 GFOA MEMBERSHIPS, GFOA and CCM CONFERENCES, CCMO ANNUAL DUES, MEETINGS, CLASSES								
AUDITING- FEES FOR PROFESSIONAL ANNUAL AUDIT								

<b>TOWN OF WOODSTOCK</b>								
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>								
<b>TOWN CLERK</b>								
ACCOUNT		FY 22-23	FY 23-24		FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET		BOS	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-230-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 68,020	\$ 51,420		\$ 48,348	\$ (3,072)	-5.97%	
10-000-0000-230-505-00-203-11	STAFF	\$ 41,006	\$ 41,065		\$ 42,703	\$ 1,638	3.99%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 109,026	\$ 92,485		\$ 91,051	\$ (1,434)	-1.55%	
10-000-0000-230-510-00-211-11	NOTICES	\$ 4,909	\$ 6,000		\$ 6,000	\$ -	0.00%	
10-000-0000-230-510-00-210-11	MILEAGE	\$ -	\$ -		\$ -	\$ -	0.00%	
10-000-0000-230-510-00-214-11	PRINTING	\$ 706	\$ 1,750		\$ 2,000	\$ 250	14.29%	
10-000-0000-230-510-00-215-11	DUES & CONFERENCES	\$ 185	\$ 200		\$ 200	\$ -	0.00%	
10-000-0000-230-510-00-217-11	CONTRACTUAL SERVICES	\$ 10,966	\$ 16,000		\$ 16,000	\$ -	0.00%	
10-000-0000-230-510-00-220-11	VITAL STATISTICS	\$ -	\$ 200		\$ 200	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ 16,766	\$ 24,150		\$ 24,400	\$ 250	1.04%	
10-000-0000-230-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 200		\$ 200	\$ -	0.00%	
<b>TOTAL SUPPLIES</b>		\$ -	\$ 200		\$ 200	\$ -	0.00%	
<b>TOTAL TOWN CLERK</b>		\$ 125,793	\$ 116,835		\$ 115,651	\$ (1,184)	-1.01%	
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								

<b>TOWN OF WOODSTOCK</b>								
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>								
<b>ELECTION</b>								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease		
10-000-0000-235-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 13,570	\$ 13,841	\$ 14,534	\$ 693	5.01%		
10-000-0000-235-505-00-204-11	STAFF-OVERTIME	4,386	\$ 3,200	\$ 10,607	\$ 7,407	231.47%		
10-000-0000-235-505-00-205-11	PART-TIME STAFF	8,889	\$ 13,375	\$ 19,404	\$ 6,029	45.08%		
<b>TOTAL PERSONNEL SERVICES</b>		\$ 26,845	\$ 30,416	\$ 44,545	\$ 14,129	46.45%		
10-000-0000-235-510-00-210-11	MILEAGE	\$ 65	\$ 700	\$ 700	\$ -	0.00%		
10-000-0000-235-510-00-215-11	DUES & CONFERENCES	\$ 1,140	\$ 3,080	\$ 3,080	\$ -	0.00%		
10-000-0000-235-510-00-217-11	CONTRACTUAL SERVICES	\$ 875	\$ 5,050	\$ 7,160	\$ 2,110	41.78%		
10-000-0000-235-510-00-221-11	CANVASS	\$ -	\$ 100	\$ 100	\$ -	0.00%		
10-000-0000-235-510-00-225-11	IVS MEMORY CARDS	\$ -	\$ 250	\$ 250	\$ -	0.00%		
<b>TOTAL SERVICES</b>		\$ 2,080	\$ 9,180	\$ 11,290	\$ 2,110	22.98%		
10-000-0000-235-515-00-271-11	MATERIALS & SUPPLIES	\$ 7,117	\$ 6,100	\$ 5,700	\$ (400)	-6.56%		
<b>TOTAL SUPPLIES</b>		\$ 7,117	\$ 6,100	\$ 5,700	\$ (400)	-6.56%		
<b>TOTAL ELECTION</b>		\$ 36,042	\$ 45,696	\$ 61,535	\$ 15,839	34.66%		
SALARY- 2 REGISTRARS								
OVERTIME-CANVASS, REFERENDUMS & PRIMARIES								
PART-TIME STAFF- POLL WORKERS MUNICIPAL, FEDERAL & REFERENDUM VOTES, DEPUTIES, EARLY VOTING POLLS								
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								

<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>PROBATE</b>							
ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 BOS PROPOSED	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
10-000-0000-240-510-00-217-11	CONTRACTUAL SERVICES	\$ 9,050	\$ 9,970	\$ 9,866	\$ (104)	-1.04%	
<b>TOTAL SERVICES</b>		<b>\$ 9,050</b>	<b>\$ 9,970</b>	<b>\$ 9,866</b>	<b>\$ (104)</b>	<b>-1.04%</b>	
<b>TOTAL PROBATE COURT</b>		<b>\$ 9,050</b>	<b>\$ 9,970</b>	<b>\$ 9,866</b>	<b>\$ (104)</b>	<b>-1.04%</b>	
<b>WOODSTOCK'S SHARE OF PROBATE SERVICES</b>							



TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
TOWN HALL								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease		
10-000-0000-250-505-00-205-11	PART-TIME STAFF	\$ 16,174	\$ 20,000	\$ 20,500	\$ 500	2.50%		
<b>TOTAL PERSONNEL SERVICES</b>		\$ 16,174	\$ 20,000	\$ 20,500	\$ 500	2.50%		
10-000-0000-250-510-00-224-11	FUEL, WATER & ELECTRICITY	\$ 18,415	\$ 22,000	\$ 22,000	\$ -	0.00%		
10-000-0000-250-510-00-225-11	TELEPHONE	\$ 11,895	\$ 7,000	\$ 7,000	\$ -	0.00%		
10-000-0000-250-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 8,246	\$ 10,628	\$ 10,090	\$ (538)	-5.06%		
<b>TOTAL SERVICES</b>		\$ 38,556	\$ 39,628	\$ 39,090	\$ (538)	-1.36%		
10-000-0000-250-515-00-270-11	POSTAGE	\$ 4,985	\$ 12,000	\$ 12,500	\$ 500	4.17%		
10-000-0000-250-515-00-271-11	MATERIALS & SUPPLIES	\$ 20,416	\$ 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%		
<b>TOTAL SUPPLIES</b>		\$ 25,401	\$ 28,500	\$ 29,000	\$ 500	1.75%		
10-000-0000-250-525-00-275-11	OFFICE EQUIPMENT	\$ 1,754	\$ 2,000	\$ 2,500	\$ 500	25.00%		
<b>TOTAL CAPITAL OUTLAY</b>		\$ 1,754	\$ 2,000	\$ 2,500	\$ 500	25.00%		
10-000-0000-250-530-00-310-11	REPAIRS & MAINTENANCE	\$ 20,901	\$ 22,500	\$ 20,000	\$ (2,500)	-11.11%		
10-000-0000-250-530-00-315-11	OSHA MANDATES	\$ 266	\$ 500	\$ 500	\$ -	0.00%		
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 21,167	\$ 23,000	\$ 20,500	\$ (2,500)	-10.87%		
<b>TOTAL TOWN HALL</b>		\$ 103,052	\$ 113,128	\$ 111,590	\$ (1,538)	-1.36%		
<b>STAFF- CUSTODIAL SERVICES, RECORDING CLERK FOR VARIOUS BOARDS/COMMISSIONS AND OTHER PART-TIME STAFFING AS NEEDED</b>								
<b>MAINTENANCE AGREEMENTS- TRASH REMOVAL, HVAC MAINT., PHONE SYSTEM, ASCAP, ALARM, WATER TESTING, GENERATOR, ETC</b>								
<b>MATERIALS &amp; SUPPLIES- OFFICE &amp; BUILDING SUPPLIES FOR TOWN HALL AND MISC. ITEMS</b>								
<b>OFFICE EQUIPMENT- COMPUTER, MISC OFFICE EQUIPMENT, ETC</b>								
<b>REPAIRS &amp; MAINTENANCE- INCLUDES SUPPLIES AND APPLIANCES, GENERAL REPAIRS AND MAINTENANCE FOR TOWN HALL, ETC</b>								
<b>OSHA MANDATES-MSDS DATA SYSTEM, OSHA TRAINING AND COMPLIANCE</b>								

TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
DATA PROCESSING								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease		
10-000-0000-255-510-00-217-11	CONTRACTUAL SERVICES	\$ 62,847	\$ 60,256	\$ 70,387	\$ 10,131	16.81%		
10-000-0000-255-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 3,428	\$ 4,400	\$ 4,700	\$ 300	6.82%		
10-000-0000-255-510-00-227-11	COMPUTER SPECIAL SERVICES	\$ 4,969	\$ 6,000	\$ 7,000	\$ 1,000	16.67%		
10-000-0000-255-510-00-228-11	SOFTWARE LICENSE	\$ 24,437	\$ 25,100	\$ 29,162	\$ 4,062	16.18%		
<b>TOTAL SERVICES</b>		\$ 95,681	\$ 95,756	\$ 111,249	\$ 15,493	16.18%		
10-000-0000-255-515-00-271-11	MATERIALS & SUPPLIES	\$ 2,071	\$ 2,000	\$ 2,500	\$ 500	25.00%		
<b>TOTAL SUPPLIES</b>		\$ 2,071	\$ 2,000	\$ 2,500	\$ 500	25.00%		
10-000-0000-255-525-00-275-11	OFFICE EQUIPMENT	\$ 2,880	\$ 5,000	\$ 4,500	\$ (500)	-10.00%		
<b>TOTAL CAPITAL OUTLAY</b>		\$ 2,880	\$ 5,000	\$ 4,500	\$ (500)	-10.00%		
10-000-0000-255-530-00-310-11	REPAIRS AND MAINTENANCE	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%		
10-000-0000-255-530-00-322-11	TOWN WEBSITE MAINTENANCE	\$ 2,488	\$ 3,000	\$ 3,400	\$ 400	13.33%		
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 2,488	\$ 5,000	\$ 5,400	\$ 400	8.00%		
<b>TOTAL DATA PROCESSING</b>		\$ 103,120	\$ 107,756	\$ 123,649	\$ 15,893	14.75%		
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								





<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>TOWN PLANNER</b>							
ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 BOS PROPOSED	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
10-000-0000-266-510-00-217-11	TOWN PLANNER-CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL TOWN PLANNER</b>		\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Town Planner is contracted through NECCOG and is listed under land use contractual services on Pg. 14							

TOWN OF WOODSTOCK							
FY 24-25 GENERAL GOVERNMENT BUDGET							
LAND USE DEPARTMENT							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-267-505-00-201-11	SALARY-DEPT HEAD	\$ 32,507	\$ 31,887	\$ 80,000	\$ 48,113	100.00%	
10-000-0000-267-505-00-205-11	PART-TIME STAFF	\$ 12,918	\$ 19,095	\$ 19,860	\$ 765	100.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 45,426	\$ 50,982	\$ 99,860	\$ 48,878	100.00%	
10-000-0000-267-510-00-210-11	MILEAGE	\$ 271	\$ 300	\$ 300	\$ -	100.00%	
10-000-0000-267-510-00-215-11	DUES & CONFERENCES	\$ 45	\$ 700	\$ 1,450	\$ 750	100.00%	
10-000-0000-267-510-00-225-11	TELEPHONE	\$ -	\$ -	\$ 1,500			
10-000-0000-267-510-00-217-11	LAND USE-CONTRACTUAL SERVICES	\$ 42,600	\$ 48,900	\$ 50,000	\$ 1,100	100.00%	
<b>TOTAL SERVICES</b>		\$ 42,916	\$ 49,900	\$ 53,250	\$ 3,350	100.00%	
<b>TOTAL LAND USE</b>		\$ 88,342	\$ 100,882	\$ 153,110	\$ 52,228	100.00%	
DEPT HEAD FULL-TIME-ZEO AND WETLANDS AGENT							
PART-TIME STAFF-16 HR WK POSITION ADMIN ASST							
DUES & CONFERENCES: ANNUAL DUES, SEMINARS AND TRAINING							
MILEAGE: REIMBURSEMENT FOR USE OF PERSONAL VEHICLE FOR TOWN RELATED BUSINESS							
NOTE: CONTRACTUAL SERVICES IS FOR A CONTRACTED TOWN PLANNER AND PART-TIME ZONING CONSULTANT							

March 7, 2024

<b>TOWN OF WOODSTOCK</b>						
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>						
<b>INLAND WETLANDS AND WATERCOURSES AGENCY</b>						
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS	INCREASE/ DECREASE	Increase/ Decrease
=====	=====	=====	=====	=====	=====	=====
10-000-0000-270-510-00-210-11	MILEAGE	\$ -	\$ 100	\$ 100	\$ -	
10-000-0000-270-510-00-211-11	NOTICES	\$ 587	\$ 600	\$ 650	\$ 50	8.33%
10-000-0000-270-510-00-215-11	DUES & CONFERENCES	\$ 80	\$ 150	\$ 150	\$ -	0.00%
=====	=====	=====	=====	=====	=====	=====
<b>TOTAL SERVICES</b>		\$ 667	\$ 850	\$ 900	\$ 50	5.88%
10-000-0000-270-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.00%
=====	=====	=====	=====	=====	=====	=====
<b>TOTAL SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL INLAND/WETLANDS COMMISSION</b>		\$ 667	\$ 850	\$ 900	\$ 50	5.88%
=====	=====	=====	=====	=====	=====	=====
<b>MILEAGE- REIMBURSEMENT FOR CONFERENCES</b>						
<b>NOTICE-LEGAL REQUIREMENT</b>						
<b>DUES &amp; CONFERENCES- WETLAND RELATED EDUCATIONAL CONFERENCES &amp; CLASSES</b>						
<b>MATERIALS &amp; SUPPLIES-MISC SUPPLIES</b>						

**TOWN OF WOODSTOCK**

**FY 24-25 GENERAL GOVERNMENT BUDGET**

**ECONOMIC DEVELOPMENT COMMISSION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 BOS PROPOSED	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
=====	=====	=====	=====	=====	=====	=====
10-000-0000-275-500-00-249-11	OPERATING EXPENSE	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL OPERATING EXPENSE		\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ECONOMIC DEVELOPMENT COMMISSION		\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
=====	=====	=====	=====	=====	=====	=====
OPERATING EXPENSE-SUPPLIES, SIGNAGE & BUSINESS OUTREACH						







<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>FIRE MARSHAL</b>							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease	
10-000-0000-305-505-00-203-12	STAFF	\$ 19,956	\$ 20,580	\$ 21,609	\$ 1,029	5.00%	
10-000-0000-305-505-00-205-12	PART-TIME STAFF	4,938	\$ 5,040	\$ 5,242	\$ 202	4.01%	
10.000.0000.305.505.00.204.12	STAFF OVERTIME	\$ -	\$ 1,702	\$ 1,702	\$ 1,702	100.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 24,894	\$ 27,322	\$ 28,553	\$ 1,231	4.51%	
10-000-0000-305-510-00-210-12	MILEAGE	\$ 2,460	\$ 1,950	\$ 1,950	\$ -	0.00%	
10-000-0000-305-510-00-215-12	DUES & CONFERENCES	\$ 1,175	\$ 1,300	\$ 1,300	\$ -	0.00%	
10-000-0000-305-510-00-217-12	CONTRACTUAL SERV-BURNING OFFICIALS	\$ 98	\$ 700	\$ 700	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ 3,732	\$ 3,950	\$ 3,950	\$ -	0.00%	
10-000-0000-305-515-00-271-12	MATERIALS & SUPPLIES	\$ 1,054	\$ 1,100	\$ 1,100	\$ -	0.00%	
10-000-0000-305-515-00-274-12	PERSONAL PROTECTIVE EQUIPMENT	\$ -	\$ 250	\$ 250	\$ -	0.00%	
10-000-0000-305-515-00-279-12	INVESTIGATION EQUIPMENT & CONTR. SERV	\$ 130	\$ 750	\$ 750	\$ -	0.00%	
10-000-0000-305-515-00-280-12	COMMUNICATION EQUIPMENT	\$ -	\$ 350	\$ 350	\$ -	0.00%	
10-000-0000-305-515-00-281-12	FIRE PREVENTION ACTIVITIES	\$ 638	\$ 800	\$ 800	\$ -	0.00%	
<b>TOTAL SUPPLIES</b>		\$ 1,822	\$ 3,250	\$ 3,250	\$ -	0.00%	
10-000-0000-305-530-00-274-12	PROTECTIVE EQUIPMENT REPAIR	\$ -	\$ 125	\$ 125	\$ -	0.00%	
10-000-0000-305-530-00-311-12	FIRE MARSHAL RADIO REPAIR	\$ -	\$ 150	\$ 150	\$ -	0.00%	
10-000-0000-305-530-00-320-12	INVESTIGATIVE EQUIPMENT REPAIR	\$ 663	\$ 300	\$ 300	\$ -	0.00%	
<b>TOTAL MAINTENANCE &amp; REPAIR</b>		\$ 663	\$ 575	\$ 575	\$ -	0.00%	
<b>TOTAL FIRE MARSHAL</b>		\$ 31,112	\$ 35,097	\$ 36,328	\$ 1,231	3.51%	
=====							
STAFF-FIRE MARSHALL-ANNUAL SALARY							
PART-TIME - 1 DEPUTY FIRE MARSHAL & 1 FILL-IN DEPUTY FIRE MARSHAL							
OVERTIME- EMERGENCY CALL OUT RESPONSES							
MILEAGE-INCLUDES TRAINING CLASSES, CONFERENCES, SEMINARS, INSPECTIONS, INVESTIGATIONS							
DUES & CONFERENCE- TRAINING FUNCTIONS							
CONTRACTUAL SERV-BURNING OFFICIALS-PERMITS							
MATERIALS & SUPPLIES-FIRE SAFETY CODE BOOKS, NFPA FIRE CODE SUB., ICC FOR CODE UPDATES, FIREHOUSE FIRE REP. SYSTEM, INVEST. BOOKS, CD & OFFICE SUPPLIES							
PERSONAL PROTECTIVE EQUIPMENT-HAND, FOOT AND HEAD PROTECTION							
INVESTIGATION-EQUIPMENT AND CONTRACTUAL SERVICES, ETC.							
FIRE PREVENTION ACTIVITIES-MATERIAL TO PROMOTE FIRE SAFETY, ETC							
PROTECTIVE EQUIPMENT REPAIR-REPAIR OF PROTECTIVE EQUIPMENT, ANTICIPATED REPLACEMENT OF SENSOR GAS FOR BIO-SYSTEMS METER, GENERATORS& LIGHTS							
FIRE MARSHAL RADIO REPAIR-REPAIR FOR COMMUNICATION EQUIPMENT							
INVESTIGATIVE EQUIPMENT REPAIR-MAINTAINING INVESTIGATIVE EQUIPMENT							

**TOWN OF WOODSTOCK**

**FY 24-25 GENERAL GOVERNMENT BUDGET**

**FIRE PROTECTION ASSOCIATION**

ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease
10-000-0000-307-500-00-347-12	INSURANCE	\$ 68,000	\$ 65,000	\$ 65,000	\$ -	0.00%
10-000-0000-307-500-00-944-12	MISCELLANEOUS	\$ -				
<b>TOTAL INSURANCE</b>		\$ 68,000	\$ 65,000	\$ 65,000	\$ -	0.00%
10-000-0000-307-510-00-219-12	AUDITING	\$ 8,150	\$ 9,850	\$ 10,000	\$ 150	1.52%
10-000-0000-307-510-00-224-12	ELECTRICITY	\$ 14,100	\$ 15,500	\$ 16,500	\$ 1,000	6.45%
10-000-0000-307-510-00-225-12	TELEPHONE	\$ 13,400	\$ 14,400	\$ 14,800	\$ 400	2.78%
10-000-0000-307-510-00-229-12	OCCUPATIONAL HEALTH SERVICES	\$ 21,050	\$ 21,050	\$ 25,000	\$ 3,950	18.76%
10-000-0000-307-510-00-231-12	TRAINING	\$ 18,000	\$ 18,000	\$ 21,000	\$ 3,000	16.67%
10-000-0000-307-510-00-340-12	HEAT	\$ 16,680	\$ 21,500	\$ 21,000	\$ (500)	-2.33%
<b>TOTAL SERVICES</b>		\$ 91,380	\$ 100,300	\$ 108,300	\$ 8,000	7.98%
10-000-0000-307-515-00-274-12	PAGER REPLACEMENT	\$ 4,300	\$ 2,300	\$ 2,300	\$ -	0.00%
10-000-0000-307-515-00-280-12	PERSONAL PROTECTION EQUIPMENT	\$ 40,000	\$ 42,000	\$ 42,000	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 44,300	\$ 44,300	\$ 44,300	\$ -	0.00%
10-000-0000-307-525-00-298-12	CAPITAL IMPROVEMENTS (BUILDINGS)	\$ 10,500	\$ 11,300	\$ 11,300	\$ -	0.00%
10-000-0000-307-525-00-299-12	APPARATUS PAYMENTS (EXISTING)	\$ -	\$ -	\$ -	\$ -	0.00%
10-000-0000-307-525-00-300-12	NEW APPARATUS FUND	\$ 147,000	\$ 140,000	\$ 156,000	\$ 16,000	11.43%
10-000-0000-307-525-00-302-12	NEW EQUIPMENT (NON-APPARATUS)	\$ 23,100	\$ 24,100	\$ 25,100	\$ 1,000	4.15%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 180,600	\$ 175,400	\$ 192,400	\$ 17,000	9.69%
10-000-0000-307-530-00-341-12	APPARATUS MAINTENANCE	\$ 44,000	\$ 45,000	\$ 47,500	\$ 2,500	5.56%
10-000-0000-307-530-00-342-12	APPARATUS REFURBISHMENT	\$ 5,500	\$ 5,500	\$ 3,000	\$ (2,500)	-45.45%
10-000-0000-307-530-00-343-12	BUILDING MAINTENANCE	\$ 18,100	\$ 19,100	\$ 20,100	\$ 1,000	5.24%
10-000-0000-307-530-00-344-12	EQUIPMENT MAINTENANCE	\$ 11,800	\$ 12,500	\$ 12,500	\$ -	0.00%
10-000-0000-307-530-00-345-12	RADIO REPAIRS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
10-000-0000-307-530-00-346-12	FUEL	\$ 6,150	\$ 9,000	\$ 10,100	\$ 1,100	12.22%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 90,050	\$ 95,600	\$ 97,700	\$ 2,100	2.20%
10-000-0000-307-545-00-399-12	RECRUITMENT AND RETENTION PROGRAM	\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
<b>TOTAL PROJECTS</b>		\$ 27,720	\$ 27,720	\$ 27,720	\$ -	0.00%
10-000-0000-307-560-00-943-12	REGULAR OPERATIONS	\$ 25,700	\$ 24,200	\$ 24,200	\$ -	0.00%
10-000-0000-307-560-00-945-12	WFPA OPERATIONS	\$ 1,310	\$ 1,000	\$ 13,600	\$ 12,600	1260.00%
<b>TOTAL MISCELLANEOUS</b>		\$ 27,010	\$ 25,200	\$ 37,800	\$ 12,600	50.00%
<b>TOTAL FIRE PROTECTION</b>		\$ 529,060	\$ 543,520	\$ 573,220	\$ 29,700	5.46%
<b>FUNDING FOR MUDDY BROOK, BUNGAY FIRE BRIGADE, WOODSTOCK VOLUNTEERS FIRE DEPARTMENTS AND ADMIN AND CONTRACTUAL SERVICES FOR WFPA</b>						
		21				

<b>TOWN OF WOODSTOCK</b>							
<b>FY 24-25 GENERAL GOVERNMENT BUDGET</b>							
<b>POLICE PROTECTION</b>							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease	
10-000-0000-310-505-00-205-12	PART-TIME STAFF	\$ 8,930	\$ 9,044	\$ 12,000	\$ 2,956	32.68%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 8,930	\$ 9,044	\$ 12,000	\$ 2,956	32.68%	
10-000-0000-310-510-00-210-12	MILEAGE	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
10-000-0000-310-510-00-231-12	TRAINING	\$ -	\$ 500	\$ 500	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ -	\$ 500	\$ 500	\$ -	0.00%	
10-000-0000-310-515-00-271-12	MATERIALS & SUPPLIES	\$ 386	\$ 2,500	\$ 3,000	\$ 500	20.00%	
<b>TOTAL SUPPLIES</b>		\$ 386	\$ 2,500	\$ 3,000	\$ 500	20.00%	
<b>TOTAL POLICE PROTECTION</b>		\$ 9,316	\$ 12,044	\$ 15,500	\$ 3,456	28.69%	
**PART-TIME STAFF- TOWN CONSTABLES							
MILEAGE-REIMBURSEMENT FOR TRAINING TRAVEL							
TRAINING- CONSTABLE TRAINING							
MATERIALS & SUPPLIES-SAFETY SUPPLIES, CONES, PPE, ETC							
**INCLUDES SERVICES FOR ROAD RACE, MEMORIAL DAY, TOWN BEACH, TRANSFER STATION AND ALL TOWN RELATED FUNCTIONS							



TOWN OF WOODSTOCK							
FY 24-25 GENERAL GOVERNMENT BUDGET							
HIGHWAY DEPARTMENT							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-320-505-00-201-13	DEPARTMENT HEAD	\$ 90,678	\$ 92,492	\$ 89,250	\$ (3,242)	-3.51%	
10-000-0000-320-505-00-203-13	STAFF	\$ 541,837	\$ 558,500	\$ 575,732	\$ 17,232	3.09%	
10-000-0000-320-505-00-204-13	STAFF - OVERTIME	\$ 29,394	\$ 50,000	\$ 55,000	\$ 5,000	10.00%	
10-000-0000-320-505-00-205-13	PART-TIME OFFICE ASSOCIATE	\$ 26,036	\$ 26,075	\$ 27,118	\$ 1,043	4.00%	
10-000-0000-320-505-00-261-13	PART-TIME FILL IN SEASONAL	\$ 12,782	\$ 33,580	\$ -	\$ (33,580)	-100.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 700,727	\$ 760,647	\$ 747,100	\$ (13,547)	-1.78%	
10-000-0000-320-510-00-195-13	HAZARDOUS WASTE DISPOSAL	\$ 6,668	\$ 6,710	\$ 6,710	\$ (0)	0.00%	
10-000-0000-320-510-00-210-13	MILEAGE	\$ 18	\$ 200	\$ 100	\$ (100)	-50.00%	
10-000-0000-320-510-00-213-13	ENGINEERING SERVICES	\$ 11,450	\$ 5,000	\$ 6,500	\$ 1,500	30.00%	
10-000-0000-320-510-00-215-13	DUES & CONFERENCES	\$ 500	\$ 1,200	\$ 1,200	\$ -	0.00%	
10-000-0000-320-510-00-216-13	CDL COMPLIANCE	\$ 750	\$ 700	\$ 850	\$ 150	21.43%	
10-000-0000-320-510-00-224-13	FUEL, WATER & ELECTRICITY	\$ 5,433	\$ 9,520	\$ 9,520	\$ -	0.00%	
10-000-0000-320-510-00-225-13	TELEPHONE	\$ 8,195	\$ 8,000	\$ 8,400	\$ 400	5.00%	
<b>TOTAL SERVICES</b>		\$ 33,015	\$ 31,330	\$ 33,280	\$ 1,950	6.22%	
10-000-0000-320-515-00-271-13	MATERIALS & SUPPLIES	\$ 10,978	\$ 10,000	\$ 10,000	\$ -	0.00%	
10-000-0000-320-515-00-273-13	UNIFORMS	\$ 4,355	\$ 5,500	\$ 5,500	\$ -	0.00%	
10-000-0000-320-515-00-277-13	ROAD SIGNS	\$ 6,872	\$ 7,000	\$ 7,000	\$ -	0.00%	
10-000-0000-320-515-00-278-13	SMALL TOOLS	\$ 2,806	\$ 2,500	\$ 2,500	\$ -	0.00%	
<b>TOTAL SUPPLIES</b>		\$ 25,011	\$ 25,000	\$ 25,000	\$ -	0.00%	
10-000-0000-320-525-00-275-13	OFFICE EQUIPMENT	\$ 1,728	\$ 1,000	\$ 1,500	\$ 500	50.00%	
<b>TOTAL CAPITAL OUTLAY</b>		\$ 1,728	\$ 1,000	\$ 1,500	\$ 500	50.00%	
10-000-0000-320-530-00-310-13	BUILDING REPAIRS & MAINTENANCE	\$ 15,831	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%	
10-000-0000-320-530-00-312-13	DIRT ROADS & ROADS	\$ 404,845	\$ 375,000	\$ 350,000	\$ (25,000)	-6.67%	
10-000-0000-320-530-00-313-13	GASOLINE & DIESEL	\$ 66,080	\$ 76,500	\$ 76,500	\$ -	0.00%	
10-000-0000-320-530-00-314-13	GREASE, OIL, TIRES	\$ 13,984	\$ 15,000	\$ 17,000	\$ 2,000	13.33%	
10-000-0000-320-530-00-315-13	OSHA EQUIPMENT	\$ 5,993	\$ 7,500	\$ 7,500	\$ -	0.00%	
10-000-0000-320-530-00-316-13	PARTS & SUPPLIES	\$ 65,601	\$ 72,500	\$ 72,500	\$ -	0.00%	
10-000-0000-320-530-00-264-13	TREE MAINTENANCE & REMOVAL	\$ 18,800	\$ 20,000	\$ 20,000	\$ -	100.00%	
10-000-0000-320-530-00-317-13	FIELDS MAINTENANCE	\$ 5,824	\$ 6,260	\$ 5,000	\$ (1,260)	-20.13%	
<b>TOTAL MAINTENANCE</b>		\$ 596,960	\$ 597,760	\$ 568,500	\$ (29,260)	-4.89%	
10-000-0000-320-540-00-366-13	SNOW & ICE REMOVAL	\$ 114,485	\$ 115,000	\$ 120,000	\$ 5,000	4.35%	
<b>TOTAL WINTER ROAD MAINTENANCE</b>		\$ 114,485	\$ 115,000	\$ 120,000	\$ 5,000	4.35%	
<b>TOTAL HIGHWAY</b>		\$ 1,471,926	\$ 1,530,737	\$ 1,495,380	\$ (35,357)	-2.31%	



TOWN OF WOODSTOCK							
FY 24-25 GENERAL GOVERNMENT BUDGET							
ENVIRONMENTAL							
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent	
REFERECE CODE	DESCRIPTION	EXPENDE	FINAL BUDGET	BOS PROPOSED	INCREASE/ DECREASE	Increase/ Decrease	
	BENZENE						
10-000-0000-326-510-00-217-14	CONTRACTUAL SERVICES	\$ 15,930	\$ 19,500	\$ 19,500	\$ -	0.00%	
	HIGHWAY DEPARTMENT						
10-000-0000-320-510-00-217-14	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
	TRANSFER STATION						
10-000-0000-330-510-00-217-14	CONTRACTUAL SERVICES	\$ 9,509	\$ 10,000	\$ 11,320	\$ 1,320	13.20%	
	COATNEY HILL						
10-000-0000-340-510-00-217-14	CONTRACTUAL SERVICES	\$ 17,465	\$ 20,000	\$ 19,500	\$ (500)	-2.50%	
<b>TOTAL ENVIRONMENTAL</b>		\$ 42,904	\$ 49,500	\$ 50,320	\$ 820	1.66%	
**BENZENE CLEANUP-WELL MONITORING, TESTING & ENVIRONMENTAL							
**TRANSFER STATION.-WELL MONITORING , TESTING & ENVIRONMENTAL							
**COATNEY HILL- WELL MONITORING, SALT TESTING & ENVIRONMENTAL							



TOWN OF WOODSTOCK								
FY 24-25 GENERAL GOVERNMENT BUDGET								
PUBLIC HEALTH, RECREATION & WELFARE BOARDS & COMMISSIONS								
ACCOUNT		FY 22-23	FY 23-24	FY 24-25	DOLLAR	Percent		
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	BOS PROPOSED	INCREASE/DECREASE	Increase/Decrease		
10-000-0000-335-500-00-498-14	RECREATION-CAMP NAHACO	\$ 900	\$ 900	\$ 900	\$ -	0.00%		
10-000-0000-335-500-00-504-14	RECREATION-PARKS & RECREATION	\$ 28,800	\$ 31,001	\$ 33,150	\$ 2,149	6.93%		
10-000-0000-335-500-00-505-14	DAY KIMBALL HOMECARE	\$ 2,000	\$ 5,000	\$ 5,000	\$ -	0.00%		
10-000-0000-335-500-00-506-14	UNITED SOCIAL SERVICE	\$ 5,920	\$ 5,920	\$ 5,920	\$ -	0.00%		
10-000-0000-335-500-00-509-14	NE DISTRICT DEPT OF HEALTH	\$ 61,710	\$ 76,045	\$ 76,455	\$ 410	0.54%		
10-000-0000-335-500-00-510-14	SEXUAL ASSAULT CRISIS	\$ 500	\$ 500	\$ 500	\$ -	0.00%		
10-000-0000-335-500-00-511-14	MUNICIPAL AGENT/ELDERLY	\$ 652	\$ 1,000	\$ 2,000	\$ 1,000	100.00%		
10-000-0000-335-500-00-512-14	COMMUNITY KITCHEN	\$ 1,500	\$ 1,000	\$ 1,500	\$ 500	50.00%		
10-000-0000-335-500-00-513-14	TVCCA ELDERLY NUTRITION PROGRAM	\$ 8,386	\$ 8,830	\$ 9,112	\$ 282	3.19%		
10-000-0000-335-500-00-514-14	LIBRARIES (4)	\$ 110,920	\$ 125,503	\$ 126,662	\$ 1,159	0.92%		
10-000-0000-335-500-00-515-14	BEAUTIFICATION COMMITTEE	\$ 600	\$ 600	\$ 600	\$ -	0.00%		
10-000-0000-335-500-00-516-14	ARBORETUM COMMITTEE	\$ 4,971	\$ 3,000	\$ 3,000	\$ -	0.00%		
10-000-0000-335-500-00-517-14	COMMONS	\$ 380	\$ 500	\$ 550	\$ 50	10.00%		
10-000-0000-335-500-00-518-14	MEMORIAL DAY	\$ 1,500	\$ 1,500	\$ 1,700	\$ 200	13.33%		
10-000-0000-335-500-00-519-14	TEEG SOCIAL SERVICES	\$ 14,000	\$ 20,000	\$ 20,000	\$ -	0.00%		
10-000-0000-335-500-00-520-14	DIAL-A-RIDE	\$ 4,668	\$ 4,378	\$ 4,410	\$ 32	0.73%		
10-000-0000-335-500-00-XXX-14	**COMMITTEE ON AGING	\$ -	\$ -	\$ 5,400	\$ 5,400	#DIV/0!		
<b>TOTAL PUBLIC HEALTH, RECREATION &amp; WELFARE COMMISSIONS</b>		\$ 247,407	\$ 285,677	\$ 296,859	\$ 11,182	3.91%		
<b>**TOWN BEACH IS FUNDED THROUGH PARKS AND RECREATION LINE ITEM</b>								
<b>*COMMITTEE ON AGING IS A NEW FY 25 BUDGET REQUEST. AN ACCOUNT CODE WILL BE ISSUED ONCE PASSED AT REFERENDUM</b>								
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		\$ 4,986,034	\$ 5,645,788	\$ 5,912,981	\$ 267,193	4.73%		

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

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 22-23 EXPENDED	FY 23-24 FINAL BUDGET	FY 24-25 BOS PROPOSED	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-525-550-00-250-15	HIGHWAY - PRINCIPAL	\$ 155,000	\$ 150,000	\$ 145,000	\$ (5,000)	-3.33%
10-000-0000-525-555-00-250-15	HIGHWAY - INTEREST	\$ 12,469	\$ 10,822	\$ 9,230	\$ (1,592)	-14.71%
10-000-0000-525-550-00-536-15	SCHOOL ROOF BOND - PRINCIPAL	\$ 116,000	\$ 116,000	\$ 116,000	\$ -	
10-000-0000-525-555-00-536-15	SCHOOL ROOF BOND - INTEREST	\$ 14,144	\$ 11,573	\$ 9,002	\$ (2,571)	-22.22%
10-000-0000-525-550-00-530-15	LOCAL BRIDGE PROJECT-PRINCIPAL	0	165,000	\$ 165,000	\$ -	100.00%
10-000-0000-525-555-00-530-15	LOCAL BRIDGE PROJECT-INTEREST	0	120,768	\$ 75,459	\$ (45,309)	100.00%
10-000-0000-525-556-00-250-15	LEASE PAYMENT	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 297,613</b>	<b>\$ 574,163</b>	<b>\$ 519,691</b>	<b>\$ (54,472)</b>	<b>-9.49%</b>
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		<b>\$ 4,986,034</b>	<b>\$ 5,645,788</b>	<b>\$ 5,912,981</b>	<b>\$ 267,193</b>	<b>4.73%</b>
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 297,613</b>	<b>\$ 574,163</b>	<b>\$ 519,691</b>	<b>\$ (54,472)</b>	<b>-9.49%</b>
<b>TOTAL GENERAL GOVERNMENT BUDGET</b>		<b>\$ 5,283,647</b>	<b>\$ 6,219,951</b>	<b>\$ 6,432,672</b>	<b>\$ 212,721</b>	<b>3.42%</b>
<b>GENERAL FUND TRANSFER OUT</b>						
<b>TOTAL GENERAL GOVERNMENT BUDGET AFTER TRANSFERS</b>						
<b>HIGHWAY BOND-REFUNDED AUG-2020/MATURES 2030</b>						
<b>SCHOOL ROOFS-MATURES JULY 2027</b>						
<b>LOCAL BRIDGE PROJECT BOND-MATURES JULY 2038</b>						

