

**WARNING**

**TOWN OF WOODSTOCK  
SPECIAL TOWN MEETING**

**May 15, 2018**

**At**

**7:00 P.M.**

**WOODSTOCK TOWN HALL  
2<sup>nd</sup> FLOOR CONFERENCE ROOM  
31 THE GREEN, WOODSTOCK, VT**



**REVISED FY '18-'19 BUDGET ENCLOSED**

**Questions? Please Call (802) 457-3456**

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31 THE GREEN, WOODSTOCK, VT**

The citizens of the Town/Village of Woodstock who are legal voters in the Town of Woodstock, Vermont, County of Windsor are hereby warned to meet at the Woodstock Town Hall in said Town on the 15<sup>th</sup> day of May, 2018 at 7:00PM to act upon the following articles.

**ARTICLE I:** Shall the Town vote to appropriate the sum of five million eight hundred twenty thousand nine hundred and twenty three dollars, (\$5,820,923.00) which includes the specified sums of money to operate each department; and to raise by taxation the amount of three million seven hundred seventy three thousand six hundred fifty three dollars, (\$3,773,653.00), which is the necessary sum to defray operating costs for FY 2018-2019.

**ARTICLE II:** Shall the Town vote to conduct improvements to the Town Hall building and to authorize the Select Board to borrow \$100,000.00 for a term of five years, under terms advisable to them to finance the local share of this project. The remainder of the project costs will be paid for by a grant from Efficiency Vermont, operating budget funds, and existing Capital Reserve Funds. Work will involve replacing the failed oil fired boilers with propane gas boilers, replace the underground oil tank with a propane tank, sealing air leaks, insulating, installing storm windows, and necessary brick repairs as identified in the "Deep Energy Report".

**ARTICLE III:** To act on any other business that may legally come before the Special Town Meeting.

Dated at Woodstock, County of Windsor, State of Vermont this 9<sup>th</sup> day of April, 2018.

**Select Board Members:**

L.D. Sutherland, Chair

John Doten

Jill M. Davies

Sonya Stover

Mary Riley

F. Charles Degener  
Woodstock Town Clerk

**NOTICE TO VOTERS**

Woodstock Town residents not on the voter checklist may register to vote at the Town Clerk's office on the First Level at the Woodstock Town Hall, 31 The Green, Woodstock, Vermont.

<b>TOWN BUDGET</b>						
						<b>REVISED</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	
		<b>2016/2017</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	
	CULTURE & RECREATION					
<b>1</b>	CULTURE & RECREATION					
<b>2</b>	Little Theater Bond Payment	11,000	0	11,000	11,000	
<b>3</b>	Little Theater Bond Interest	5,500	5,272	5,000	5,000	
<b>4</b>	Woodstock Council Aging	10,400	10,400	10,600	10,810	
<b>5</b>	Parades	1,500	4,125	2,000	2,000	
<b>6</b>	Town Library Contribution	142,000	142,000	144,840	147,750	
<b>7</b>	Woodstock Rec Center	284,600	284,600	285,900	287,100	
<b>8</b>	Fireworks	7,500	10,000	7,500	7,500	
<b>9</b>	Elem School Space Rental	92,000	92,000	92,000	0	
<b>10</b>	Pentangle	33,850	33,850	34,500	36,000	
<b>11</b>	TOTAL	588,350	582,247	593,340	507,160	
<b>12</b>						
<b>13</b>	HEALTH OFFICER					
<b>14</b>	Salaries & Wages	6,000	6,000	6,300	6,500	
<b>15</b>	Employer Paid Benefits	450	459	480	480	
<b>16</b>	Water Testing Supplies	100	0	100	100	
<b>17</b>	Travel & Transportation	100	0	100	100	
<b>18</b>	Dues, Subs & Meetings	100	0	100	100	
<b>19</b>	TOTAL	6,750	6,459	7,080	7,280	
<b>20</b>						
<b>21</b>	TOTAL CULTURE & RECREATION	595,100	588,706	600,420	514,440	
<b>22</b>						
<b>23</b>						
<b>24</b>	GENERAL GOVERNMENT					
<b>25</b>	TOWN HALL BUILDING					
<b>26</b>	Operating Supplies	2,500	5,637	2,500	6,000	
<b>27</b>	Other Purchased Services	10,000	12,228	10,000	12,000	
<b>28</b>	Custodial Services	10,000	8,713	11,000	9,000	
<b>29</b>	Small Tools & Equipment	500	270	500	500	
<b>30</b>	Utilities	48,000	36,482	40,000	36,000	
<b>31</b>	Building Improvements	1,000	85	1,000	500	
<b>32</b>	Loan Deep Energy Retrofit	0	0	0	22,500	
<b>33</b>	Building Repairs & Maintenance	6,000	7,154	8,000	8,000	
<b>34</b>	TOTAL	78,000	70,569	73,000	94,500	

35						
36	CAPITAL RESERVE					
37		Town Hall Improvements	20,000	20,000	20,000	20,000
38		TOTAL	20,000	20,000	20,000	20,000
39						
40	SELECT BOARD					
41		Salaries & Wages	5,000	5,000	5,000	5,000
42		Employer Paid Benefits	390	306	390	310
43		Legal Services	2,000	25,199	2,000	18,000
44		Community Television	2,400	1,000	1,200	1,200
45		Dues, Subs & Meetings	5,000	4,625	5,400	5,400
46		Printing Town Report	4,500	5,528	4,500	5,500
47		TOTAL	19,290	41,658	18,490	35,410
1	EXECUTIVE					
2		Salaries & Wages	89,750	89,397	90,500	92,100
3		Employer Paid Benefits	33,150	30,692	34,000	33,500
4		Dues, Subs & Meetings	1,400	1,116	1,400	1,400
5		TOTAL	124,300	121,205	125,900	127,000
6						
7	CAPITAL RESERVE					
8		Manager's Pick-up	1,500	1,500	1,500	2,250
9		TOTAL	1,500	1,500	1,500	2,250
10						
11		TOTAL EXECUTIVE	125,800	122,705	127,400	129,250
12						
13	OFFICE ADMINISTRATION					
14		Operating Supplies	3,200	3,002	3,200	3,200
15		Office Supplies	3,500	3,241	3,300	3,300
16		Postage	4,200	3,540	4,200	4,000
17		Equipment Maintenance	3,000	2,373	3,600	3,000
18		Machinery & Equipment	1,300	2,561	2,700	2,700
19		Communications	3,500	4,216	4,000	4,400
20		Advertising	2,500	3,163	2,500	2,500
21		TOTAL	21,200	22,096	23,500	23,100
22						
23	CAPITAL RESERVE					
24		Office Equipment	1,500	1,500	1,500	1,500
25		Computer	2,000	2,000	2,000	2,000
26		TOTAL	3,500	3,500	3,500	3,500
27						
28		TOTAL OFFICE ADMINISTRATION	24,700	25,596	27,000	26,600
29						

30		FINANCE				
31						
32	AUDITING					
33		Professional Services	15,000	11,300	13,000	13,000
34		TOTAL	15,000	11,300	13,000	13,000
35						
36	TREASURER					
37		Salaries & Wages	16,000	16,000	16,000	16,000
38		Employer Paid Benefits	1,400	1,224	1,400	1,400
39		Travel & Transportation	2,200	2,368	2,600	2,600
40		Dues, Subs & Meetings	100	20	100	100
41		TOTAL	19,700	19,612	20,100	20,100
42						
43	ACCOUNTING					
44		Salaries & Wages	42,750	46,750	43,750	58,600
45		Employer Paid Benefits	13,300	13,563	13,900	16,200
46		Software Upgrade	100	0	100	100
47		Professional Services	200	358	200	200
48		Other Purchased Services	800	750	800	800
49		TOTAL	57,150	61,421	58,750	75,900
1	TAX LISTING					
2		Salaries & Wages	74,100	73,613	74,250	74,250
3		Employer Paid Benefits	37,275	23,471	27,125	27,125
4		Operating Supplies	150	157	250	400
5		Professional Services	200	100	200	200
6		Other Purchased Services	350	215	350	350
7		Licensed State Support	350	0	350	350
8		Equip Repair & Maintenance	100	705	100	200
9		Travel & Transportation	400	644	250	250
10		Dues, Subs & Meetings	800	750	250	800
11		TOTAL	113,725	99,655	103,125	103,925
12						
13	CAPITAL RESERVE					
14		Listers' Equipment	1,000	1,000	1,000	0
15		TOTAL	1,000	1,000	1,000	0
16						
17		TOTAL TAX LISTING	114,725	100,655	104,125	103,925
						REVISED
			Budget	Actual	Budget	Proposed
18			2016/2017	2016/2017	2017/2018	2018/2019
19	COLLECTING					
20		Salaries & Wages	15,425	15,805	16,100	16,100

21	COLLECTING (cont)	Employer Paid Benefits	5,225	6,567	5,480	5,725
22		Legal Services	0	6,697	0	0
23		TOTAL	20,650	29,069	21,580	21,825
24						
25		TOTAL FINANCE	227,225	222,057	217,555	234,750
26						
27		TOWN CLERK				
28						
29	BOARD OF CIVIL AUTHORITY					
30		Printing Supplies	6,000	3,527	2,000	4,000
31		BCA Wages	1,000	1,128	500	1,000
32		Election Wages	2,000	1,734	500	1,600
33		TOTAL	9,000	6,389	3,000	6,600
34						
35	TOWN CLERK					
36		Salaries & Wages	60,925	56,261	54,040	62,400
37		Assistant Town Clerk Wages	18,000	27,741	21,300	29,000
38		Employer Paid Benefits	26,925	39,693	45,625	47,200
39		Office Supplies	250	309	360	400
40		Other Purchased Services	300	28	300	300
41		Machinery & Equipment	500	423	600	500
42		Copier Lease	0	996	750	2,400
43		Dues, Subs & Meetings	600	768	600	800
44		Record Retention	3,200	2,012	3,200	3,200
45		Restoration of Records	50	0	0	0
46		TOTAL	110,750	128,231	126,775	146,200
47						
48	CAPITAL RESERVE					
49		Town Clerk Vault	1,500	1,500	3,500	3,500
50		TOTAL	1,500	1,500	3,500	3,500
51						
52		TOTAL TOWN CLERK	121,250	136,120	133,275	156,300
		BOARDS & AGENCIES				
1	PLANNING & ZONING					
2		Salaries & Wages	71,675	70,178	74,800	76,000
3		Employer Paid Benefits	32,775	25,690	31,000	29,200
						REVISED
			Budget	Actual	Budget	Proposed
			2016/2017	2016/2017	2017/2018	2018/2019

4	PLANNING & ZONING (cont)	Professional Services	500	0	500	500
5		Equipment Purchase	250	124	250	250
6		Travel & Transportation	4,000	3,871	4,000	4,000
7		Dues, Subs & Meetings	6,000	3,197	6,000	6,000
8		Advertising	2,500	2,241	2,500	2,500
9		GIS Mapping	100	0	100	100
10		Conservation Commission	500	235	500	500
11		TOTAL	118,300	105,536	119,650	119,050
12						
13	CAPITAL RESERVE					
14		Town Plan Consulting	1,000	1,000	1,000	1,000
15		Computer Equip Replace	500	500	500	0
16		TOTAL	1,500	1,500	1,500	1,000
17						
18		TOTAL BOARDS & AGENCIES	119,800	107,036	121,150	120,050
19						
20		TOTAL GENERAL GOVERNMENT	736,065	745,741	737,870	816,860
21						
22		PUBLIC WORKS				
23		HIGHWAY DEPARTMENT				
24						
25	TRAFFIC CONTROL					
26		Traffic Control Signs, Posts, etc	4,250	5,477	4,250	5,000
27		TOTAL	4,250	5,477	4,250	5,000
28						
29	HIGHWAY CONST& MAINTENANCE					
30		Salaries & Wages	361,850	365,009	371,150	373,200
31		Overtime	47,750	71,522	48,500	50,300
32		Summer Help-Wages	4,000	3,416	4,500	4,500
33		Employer Paid Benefits	163,000	185,833	175,000	205,000
34		Operating Supplies-Maintenance	34,000	29,599	26,000	30,000
35		Office Supplies	250	0	250	100
36		Professional Services	1,000	0	1,000	1,000
37		Other Purchased Services	38,000	36,899	39,000	39,000
38		Street Line Painting	0	0	0	10,000
39		Emergency Work	0	12,555	0	1,000
40		Snow Dump Pollution Monitoring	0	0	7,000	2,000
41		Small Tools & Equipment	2,000	1,795	2,000	2,000
42		Rentals	1,000	300	1,000	1,000
43		NWPL Parking Lot Rental	11,000	11,000	0	0
44		Communications	1,500	5,400	1,500	1,500
45		Diesel and Gasoline	69,000	50,558	53,500	53,500
46		Rubbish Removal	13,000	10,730	12,000	12,000



47	HWY CONST. & MNT (cont)	Spot Gravel	70,000	57,043	72,000	72,000
48		Pavement Patch	7,000	7,344	8,000	8,000
49		State Mandate Stormwater Mgmt.	0	0	7,000	14,000
50		Street Paving	55,000	54,229	40,000	40,000
51		Road Stabilization	25,000	26,517	30,000	30,000
1		Road Paving	10,000	10,000	15,000	15,000
2		Pavement Patch on Route 4	0	0	15,000	15,000
3		Roadside Tree Maintenance	0	0	12,000	12,000
4		Crosswalk Maintenance	16,000	11,729	11,000	12,000
5		Reconstruct North St Retaining Wall	0	0	0	45,000
6		Salt & Sand	173,000	215,458	178,000	190,000
7		Unclassified	15,000	4,748	12,000	6,000
8		TOTAL	1,118,350	1,171,684	1,142,400	1,245,100
9						
10	BRIDGES, CULVERTS & STORM DRAINS					
11		Operating Supplies	2,000	36	2,000	2,000
12		Repair & Maintenance Supplies	6,000	182	6,000	6,000
13		Other Purchased Services	10,000	3,470	10,000	10,000
14		Engineering Services	1,000	5,278	1,000	1,000
15		Rentals	500	0	500	500
16		Culverts & Drains	6,000	4,973	7,500	7,500
17		Catch Basins	6,000	6,490	6,000	6,000
18		Bridge Rehabilitation	30,000	11,290	30,000	30,000
19		TOTAL	61,500	31,719	63,000	63,000
20						
21	HIGHWAY EQUIPMENT					
22		Operating Supplies	8,000	5,741	8,000	8,000
23		Repair & Maintenance	53,200	55,237	50,200	65,000
24		Other Purchased Services	4,000	4,479	2,000	5,000
25		Grader Lease/Purchase	25,000	24,792	25,000	0
26		Backhoe Lease/Purchase	17,200	0	18,400	18,400
27		Loader Lease/Purchase	16,000	15,891	17,800	0
28		Small Tools & Equipment	1,100	0	1,100	1,100
29		Ton Truck Lease/Purchase	14,000	13,440	13,800	13,800
30		Dump Truck Lease/Purchase '16	18,000	19,693	19,500	19,700
31		Dump Truck Lease/Purchase '17	0	0	20,000	0
32		Dump Truck Lease/Purchase '13	10,500	10,308	0	0
33		Dump Truck Lease Purchase '15	19,800	19,685	19,200	19,685
34		Dump Truck Lease/Purchase '14	16,000	0	0	0
35		Pickup Lease / Purchase	0	0	6,800	6,800

	HWY EQUIP (cont)	Pickup Purchase	0	0	0	4,000
36		F-450 Lease /Purchase '19	0	0	0	16,000
37		Riding Mower Purchase	0	0	0	3,500
38		Communications	500	0	500	500
39		TOTAL	203,300	169,266	202,300	181,485
40						
41	SIDEWALK MAINTENANCE					
42		Sidewalk Maintenance	12,000	15,427	12,000	15,000
43		Sidewalk Construction	4,000	4,047	4,000	8,000
44		TOTAL	16,000	19,474	16,000	23,000
45						
46	STREET LIGHTS					
47		Street Lights	43,500	41,804	42,500	42,500
		Pole Replacement				8,000
48		TOTAL	43,500	41,804	42,500	50,500
1	PARKS					
2		Operating Supplies	2,000	2,744	2,000	1,500
3		Paw Bags	1,400	1,483	1,400	2,900
4		Fence Maintenance	200	900	200	200
5		Small Tools & Equipment	250	94	250	250
6		Rubbish Removal	3,000	2,250	3,000	2,600
7		TOTAL	6,850	7,471	6,850	7,450
8						
9	PUBLIC WORKS BUILDINGS					
10		Utilities	22,000	21,718	19,000	21,200
11		Building Improvements	250	0	250	250
12		Mechanic St. Garage Inspection	0	0	0	5,000
13		Building Repairs & Maintenance	3,000	2,811	3,600	3,600
14		Bond Payment	70,000	70,000	70,000	70,000
15		Bond Payment - Interest	34,000	33,300	30,300	28,800
16		TOTAL	129,250	127,829	123,150	128,850
17						
18	CAPITAL RESERVE					
19		Equip Dump Truck '16	25,000	25,000	0	0
20		Equip Dump Truck '17	20,000	20,000	20,000	0
21		Equip Dump Truck '19	10,000	10,000	35,000	0
22		Dump Truck 4x4 w/Scraper '20	0	0	0	0
23		Dump Truck 2x4 '21	0	0	0	0
24		Dump Truck 4x4 '22	0	0	0	0
25		Dump Truck 2x4 '23	0	0	0	0
26		Street Sweeper	0	0	0	0
27		Ton Truck '20	0	0	12,000	0

28	CAPITAL RESERVE (cont)	2 Ton Truck '15	5,000	5,000	0	0
29		Ton Truck '17	8,000	8,000	0	0
30		Ton Truck '19	0	0	0	0
31		Ton Truck '21	0	0	0	0
32		Utility Truck - F-350 / Used Ambulance	0	0	0	10,000
33		Snow Blower	12,500	12,500	12,500	0
34		The Green-Archway Entrances	3,000	3,000	3,000	0
35		General Bridge O & M	50,000	50,000	25,000	25,000
36		Pave Church Hill Road	10,000	10,000	0	0
37		Old River Rd Culvert	0	0	15,000	0
38		Cox District Rd Box Culvert	0	0	20,000	0
39		Street Drain Pipe Repair	0	0	0	5,000
40		Catch Basin Repair	0	0	0	5,000
41		Pleasant St. Bridge Deck '22	0	0	0	10,000
42		Route 4 Garage Generator	0	0	0	2,000
43		Emergency Infrastructure	0	0	23,000	10,000
44		TOTAL	143,500	143,500	165,500	67,000
45						
46		TOTAL HIGHWAY DEPARTMENTS	1,726,500	1,718,224	1,765,950	1,771,385
1	MAINTAINING CEMETERIES					
2		Other Purchased Services	14,000	11,968	14,000	14,000
3		Repair & Maintenance	1,000	1,000	1,000	1,000
4		TOTAL	15,000	12,968	15,000	15,000
5						
6	CAPITAL RESERVE					
7		Cemetery Improvements	3,000	0	3,000	3,000
8		TOTAL	3,000	0	3,000	3,000
9						
10		Total MAINTAINING CEMETERIES	18,000	12,968	18,000	18,000
11						
12	SANITATION					
13		Upper Valley Solid Waste	36,500	36,635	34,000	33,528
14		TOTAL	36,500	36,635	34,000	33,528
15						
16	WELCOME CENTER					
17		Maintenance Supplies	2,500	2,147	2,500	2,500
18		Custodial Services	19,000	19,325	19,000	19,000
19		Propane	600	1,212	850	1,200
20		Electricity	800	1,341	1,000	1,400
21		Misc Utilities	4,000	1,434	3,000	1,800

22	WELCOME CENTER (cont)	Building Improvements	0	17,741	0	2,000
23		Chamber Office Loan Prin.	0	0	4,000	4,000
24		Chamber Office Loan Int.	0	0	2,000	2,000
25		Building Repairs & Maintenance	1,000	2,336	1,000	3,500
26		TOTAL	27,900	45,536	33,350	37,400
27		PUBLIC SAFETY				
28		AMBULANCE DEPARTMENT				
29						
30	AMBULANCE OPERATIONS					
31		Salaries & Wages	51,000	62,898	80,350	80,525
32		Employer Paid Benefits	6,500	24,140	33,450	34,900
33		Operating Supplies	23,000	33,026	23,000	30,000
34		Office Supplies	3,000	2,921	3,000	3,000
35		Repair & Maintenance Supplies	100	738	100	100
36		Rental Quarters	0	0	0	5,220
37		Paramedic Supplies	2,500	6,717	2,500	4,000
38		Billing Software	4,300	4,704	4,300	5,000
39		Other Purchased Services	2,600	5,655	2,600	2,600
40		Associates Salary	202,700	239,250	220,000	240,000
41		Paramedic Intercept	13,000	11,113	10,000	8,000
42		Contract Services	0	19,327	0	0
43		Personal Protection Equipment	4,000	4,833	1,000	1,000
44		Communications	100	500	100	600
45		Dues, Subs & Meetings	750	796	750	750
46		Medical Testing	300	0	300	300
47		3% Tax on VT Patient Income	0	0	1,000	1,000
48		Uncollectable Accounts	25,000	22,462	20,000	20,000
49		Medicare & Ins Allowance	100	0	100	100
50		TOTAL	338,950	439,080	402,550	437,095
1	AMBULANCE VEHICLE					
2		Small Tools & Equipment	1,400	878	1,400	1,400
3		Ambulance 1 Maintenance	2,000	1,276	2,000	2,000
4		Ambulance 2 Maintenance	4,000	1,445	4,000	2,000
5		Ambulance 3 Maintenance	2,000	9,452	2,000	4,000
6		Communications	0	0	100	500
7		Fuel	6,000	2,917	5,000	4,000
8		TOTAL	15,400	15,968	14,500	13,900
9						

10	AMBULANCE TRAINING					
11		Training Wages	7,000	3,130	3,000	3,500
12		Employer Paid Benefits	535	317	200	200
13		Operating Supplies	1,100	1,448	400	1,000
14		Professional Services	1,500	1,188	600	600
15		Small Tools & Equipment	300	211	100	100
16		Travel & Transportation	500	137	300	500
17		Dues, Subs & Meetings	200	380	200	200
18		State EMS Training	5,000	15,289	5,000	5,000
19		TOTAL	16,135	22,100	9,800	11,100
20						
21	AMBULANCE COMMUNICATIONS					
22		Office Phone & Internet	1,800	1,949	1,800	1,800
23		Vehicle Cell Phones	1,000	0	1,000	1,000
24		Pagers	1,000	1,529	1,000	3,000
25		Portable Radios	1,000	2,989	1,000	3,000
26		Vehicle Mobile Radios	500	68	500	500
27		TOTAL	5,300	6,535	5,300	9,300
28						
29	CAPITAL RESERVE					
30		Cardiac Monitors	29,000	29,000	0	10,000
31		Power Stretcher	0	0	0	0
32		Pagers	0	0	0	2,000
33		2-way Radios	0	0	0	3,000
34		Portable Computer	0	0	2,500	2,500
35		Ambulance 2021	0	0	0	0
36		Ambulance 2018	25,000	25,000	25,000	25,000
37		TOTAL	54,000	54,000	27,500	42,500
38						
39		TOTAL AMBULANCE DEPT	429,785	537,683	459,650	513,895
40						
41		FIRE DEPARTMENT				
42						
43	FIREFIGHTING					
44		Salaries & Wages	76,000	60,620	100,000	80,000
45		Employer Paid Benefits	6,150	4,714	10,500	6,500
46		Operating Supplies	2,000	2,703	2,500	4,000
47		Professional Services	2,000	75	1,750	1,750
48		Winter Hydrant Maintenance	3,600	3,500	3,600	3,600
49		Hydrant Rental	23,000	25,200	25,000	25,200
50		Travel & Transportation	200	0	200	200
51		Dues, Subs & Meetings	900	655	900	900

52	FIREFIGHTING (cont)	Education	2,500	1,384	2,500	2,500
53		CDL Licensing	500	86	500	500
54		Medical Testing	750	155	750	750
55		Fire Prevention	1,000	0	1,000	1,000
56		TOTAL	118,600	99,092	149,200	126,900
1	FIRE COMMUNICATIONS					
2		Alarm Registration Admin	200	0	200	200
3		Equip Repair & Maintenance	3,000	0	3,000	3,000
4		Machinery & Equipment	2,500	25	2,500	2,500
5		Communications	3,000	3,176	3,000	3,000
6		Fireground Portable Radios	16,000	16,996	0	0
7		Security Alarm Radios	0	0	5,000	0
8		TOTAL	24,700	20,197	13,700	8,700
9						
10	FIRE TRUCK & EQUIPMENT					
11		Operating Supplies	1,200	1,327	1,500	1,500
12		Repair & Maintenance	2,000	42	2,500	2,500
13		Hose Testing	0	0	0	2,000
14		Pump Testing	0	0	0	2,000
15		Engine #1 Maintenance	3,000	2,745	3,000	3,000
16		Engine #2 Maintenance	2,500	2,374	2,500	2,500
17		Engine #3 Maintenance	1,500	3,167	1,500	1,500
18		Rescue Maintenance	1,500	2,458	1,500	1,500
19		Fuel	1,500	418	1,500	1,500
20		TOTAL	13,200	12,531	14,000	18,000
21						
22	FIREFIGHTING EQUIPMENT					
23		Operating Supplies	500	70	1,500	1,500
24		Equipment Maintenance	1,000	671	1,000	1,000
25		Air Pack Maintenance & Equip	2,600	22,285	3,000	3,000
26		Equipment Purchase	2,000	0	3,000	3,000
27		Small Tools & Equipment	400	0	400	400
28		Rescue Equipment	800	0	800	800
29		Bunker Gear	1,000	4,997	2,500	2,500
30		Hose Adapters	1,000	0	1,000	1,000
31		TOTAL	9,300	28,023	13,200	13,200
32						
33	CAPITAL RESERVE					
34		Pager Replacement	2,000	2,000	2,000	2,000
35		Fire Truck	20,000	20,000	20,000	70,000
36		Utility - Personnel Carrier	0	0	0	0

37	CAPITAL RESERVE (cont)	ATV - 1	0	0	0	0
38		Bunker Gear	5,000	5,000	5,000	12,500
39		Generator	5,000	5,000	5,000	7,000
40		Air Pack Regulators and Frames	2,000	2,000	4,000	9,300
41		Air Pack Tanks	500	500	1,000	2,000
42		Boiler Replacement	0	0	0	2,600
43		LED Lighting	0	0	0	2,000
44		New EMS Building Conceptual Study	0	0	0	3,000
45		Fireground 2-way Radios	0	0	0	2,000
46		SCBA Bottle Fill System	0	0	0	0
47		TOTAL	34,500	34,500	37,000	112,400
48						
49		TOTAL FIRE DEPARTMENT	200,300	194,343	227,100	279,200
1	WOODSTOCK STATION #2					
2		Maintenance Supplies	150	135	150	150
3		Propane	1,200	2,711	800	2,800
4		Electricity	850	714	950	800
5		Misc Utilities	1,800	2,820	2,600	2,900
6		Building Repairs & Maintenance	1,000	1,215	1,000	1,000
7		TOTAL	5,000	7,595	5,500	7,650
8						
9	EMERGENCY SERVICES BLDG					
10		Maintenance Supplies	1,400	811	1,400	1,000
11		Building Custodian	4,400	5,568	4,400	6,000
12		Propane	4,500	1,563	4,500	2,000
13		Electricity	10,000	9,694	10,000	8,350
14		Misc Utilities	2,500	4,837	2,500	5,000
15		Paint Exterior of ESB	100	0	100	500
16		Equip Repair & Maintenance	7,000	13,367	7,000	7,000
17		TOTAL	29,900	35,840	29,900	29,850
18						
19		TOTAL EMS BUILDINGS	34,900	43,435	35,400	37,500
20						
21		COMMUNICATIONS				
22						
23	DISPATCH SERVICES					
24		Salaries & Wages	203,000	218,148	209,300	220,000
25		Training Wages	2,000	4,007	2,000	2,000
26		Residency Stipend	1,600	550	500	500

27	DISPATCH SERVICES (cont)	EMT Stipend	725	660	600	1,200
28		Employer Paid Benefits	58,000	72,353	81,025	76,500
29		Operating Supplies	1,200	1,184	1,200	1,200
30		Office Supplies	1,500	1,231	1,200	1,200
31		Repair & Maintenance Supplies	500	985	500	1,000
32		Repairs & Maintenance	1,200	602	1,200	800
33		Machinery & Equipment	800	856	600	900
34		Small Tools & Equipment	400	711	600	600
35		Tower Rental & Lease	3,100	4,870	3,200	5,000
36		Tower Maintenance	200	211	300	300
37		Communications	5,300	7,473	4,800	7,500
38		Travel & Transportation	200	325	200	200
39		Training Fees	200	655	300	300
40		TOTAL	279,925	314,821	307,525	319,200
41						
42	CAPITAL RESERVE					
43		Recorder	2,000	2,000	2,000	3,000
44		Receiver/Transmitter	2,000	2,000	1,000	2,000
45		Console Terminal (a)	0	0	2,000	1,000
46		Console Terminal (b)	2,000	2,000	2,000	4,000
47		TOTAL	6,000	6,000	7,000	10,000
48						
49		TOTAL COMMUNICATIONS	285,925	320,821	314,525	329,200
1	TOWN CONSTABLE					
2		Salaries & Wages	5,000	6,688	5,000	7,000
3		Employer Paid Benefits	400	511	400	520
4		Operating Supplies	500	0	500	100
5		Office Supplies	200	0	200	50
6		Repair & Maintenance Supplies	100	0	100	50
7		Other Purchased Services	200	20	200	50
8		Animal Control	0	500	0	500
9		Machinery & Equipment	200	0	200	100
10		Communications	200	0	200	1,200
11		Mileage - Blue Light	700	0	700	500
12		TOTAL	7,500	7,719	7,500	10,070
13						
14		TOWN POLICE DISTRICT				
15						
16	RESPONSE & ADMINISTRATION					
17		Admin Salaries & Wages	57,575	57,575	59,305	63,075
18		Enforce Salaries & Wages	77,100	77,100	86,210	113,250



19	RESPONSE & ADMINISTRATION (cont)	Admin EMT Train & Stipend	625	625	625	900
20		Enforce Stipend	2,050	2,050	3,400	3,730
21		Admin Employer Paid Benefits	19,900	19,900	20,875	15,400
22		Enforce Employer Paid Benefits	21,667	21,667	26,000	32,185
23		Admin Operating Supplies	500	500	555	800
24		Admin Office Supplies	167	167	185	250
25		Enforce Operating Supplies	283	283	315	350
26		Weapon Maintenance & Supplies	533	533	592	620
27		Professional Services	333	333	370	410
28		Enforce Uniform Service	1,333	1,333	1,480	1,640
29		Bike Patrol	333	333	370	80
30		Officer Video Camera	83	83	93	40
31		Enforce Small Tools & Equipment	1,067	1,067	1,184	1,310
32		Travel & Transportation	92	92	102	140
33		Admin Dues, Subs & Meetings	500	500	555	750
34		Enforce Dues, Subs & Meetings	83	83	93	150
35		Printing & Binding	41	41	46	50
36		Advertising	100	100	111	250
37		TOTAL	184,365	184,365	202,466	235,380
38						
39	TOWN POLICE SERVICES					
40		TPS Salaries & Wages	74,900	75,729	75,000	77,000
41		TPS Training Wages	1,300	1,178	1,300	1,300
42		TPS Stipend	2,200	0	2,200	2,200
43		TPS Training Paid Benefits	200	0	200	200
44		TPS Employer Paid Benefits	17,450	25,242	32,000	28,000
45		TPS Uniform Service	1,300	1,246	1,300	1,300
46		TPS Vehicle Repairs & Maintenance	2,500	2,058	2,500	2,500
47		TPS Small Tools & Equipment	500	472	500	500
48		TPS 4X4 Vehicle Lease	7,250	7,874	7,250	7,800
49		TPS 4X4 Radio, Lights, Radar	800	799	800	800
50		TPS Flashing Radar Speed Signs	4,000	0	0	0
51		TPS Communications	0	300	0	300
52		TPS Fuel	2,500	2,903	2,500	2,500
53		TPS Dues, Subs & Meetings	0	126	93	125
54		TPS Extended Warranty/Patrol Crusier	0	0	0	1,200
55		TPS Tuition	750	749	750	750
56		TOTAL	115,650	118,676	126,393	126,475
1	TRAINING					
2		Training Salaries & Wages	1,335	1,335	1,850	2,050

3	TRAINING (cont)	Employer Paid Benefits	100	100	111	150
4		Travel & Transportation	100	100	111	170
5		Tuition	600	600	703	780
6		TOTAL	2,135	2,135	2,775	3,150
7						
8	COMMUNICATIONS					
9		Radio Maintenance	100	100	111	123
10		Communications	3,833	3,833	4,255	4,346
11		TOTAL	3,933	3,933	4,366	4,469
12						
13	POLICE VEHICLE					
14		Equip Repair & Maintenance	1,167	1,167	1,295	1,435
15		Small Tools & Equipment	200	200	222	246
16		Fuel	3,333	3,333	2,960	3,280
17		TOTAL	4,700	4,700	4,477	4,961
18						
19	BUILDING MAINTENANCE					
20		Salaries & Wages	500	500	555	820
21		Employer Paid Benefits	33	33	37	60
22		Propane	867	867	962	820
23		Electricity	600	600	666	740
24		Rubbish Removal	367	367	407	450
25		Water/Sewer	233	233	259	290
26		Building & Maintenance	450	450	500	410
27		TOTAL	3,050	3,050	3,386	3,590
28						
29	CAPITAL RESERVE					
30		Police Computer	83	83	93	100
31		Radio System	667	667	740	820
32		Flashing Radar Sign	1,000	1,000	0	0
33		Police Cruiser Town	0	0	0	0
34		Police Cruiser	5,000	5,000	5,550	6,150
35		TOTAL	6,750	6,750	6,383	7,070
36						
37		TOTAL TOWN POLICE DISTRICT	320,583	323,609	350,246	385,095
38						
39	INTERGOVERNMENTAL					
40		Highway Rebate	220,000	246,198	246,000	288,000
41		TOTAL	220,000	246,198	246,000	288,000
42						
43	SELECT BOARD CONTINGENCY					
44		Unclassified	30,000	13,797	30,000	30,000
45		House Numbers	500	214	500	500
46		Insurance	160,000	168,570	160,000	170,000
47		TOTAL	190,500	182,581	190,500	200,500

48						
49	CAPITAL EXPENSES					
50		Cap Expenses/Off Road Rescue Vehicle	0	4,748	0	0
51		Capital Expenses/F150 Purchase '17	0	28,592	0	0
52		TOTAL	0	33,340	0	0
1	CAPITAL RESERVE SPENDING					
2		Tax Map Update-Reappraisal	15,000	7,349	0	0
3		Manager's Pickup	0	0	12,000	12,000
4		Highway Supt Pickup ( Used )	0	0	0	4,000
5		Town Hall Improvements	40,000	20,000	10,000	30,000
6		Town Clerk Vault Improvements	0	0	0	20,000
7		Office Equipment	0	917	0	0
8		Computer Equipment Replacement	0	466	0	0
9		Listers' Equipment/Education	0	600	0	0
10		Paving	0	22,267	0	12,000
11		Dump Truck	60,000	139,887	65,000	0
12		Bridges-Post Office Bridge	50,000	0	0	0
		Bridges				60,000
13		Cox District Rd Box Culvert	0	0	0	52,000
14		Console Terminal (b)	0	0	0	16,000
15		Culverts & Stormwater	20,000	0	30,000	8,000
16		Ambulance Purchase	0	2,420	0	80,000
17		Ambulance Equipment	0	3,359	0	0
18		Communications	12,000	0	5,000	0
19		Fire Department Bunker Gear	4,000	0	2,000	0
20		Vail Field Pave Walkways	0	0	15,000	0
21		Ambulance Cardiac Monitor	29,000	27,748	0	0
22		Fire Department Airpacks	0	4,100	0	0
23		TOTAL	230,000	229,113	139,000	294,000
24						
25	LOSS REPAIR EXPENSE					
26		Property Damage-Guardrails	0	0	0	0
27		Property Damage/HWY Radio	0	0	0	0
28		TOTAL	0	0	0	0
29						
30	TROPICAL STORM IRENE EXPENSES					
31		IRE Bond Repayment	44,600	44,600	44,600	44,600

32	TROPICAL STORM IRENE EXP.	IRE Bond Interest Expense	18,500	16,100	17,600	17,250
33		TOTAL	63,100	60,700	62,200	61,850
34						
35	GRANT EXPENSE					
36		Highway Grant Expense	0	75,701	0	0
37		Cox District Road Grant Expenses	0	6,690	0	0
38		Better Back Roads Grant Expense	0	5,571	0	0
39		Mt Tom FLAP Grant Expense	0	103,000	0	0
40		TOTAL	0	190,962	0	0
41						
42	COMMUNITY CELEBRATIONS					
43		July 4th Celebration	0	2,650	0	0
44		TOTAL	0	2,650	0	0
45						
46	TRANFERS OUT					
47		Transfer to Capital Reserve	0	76,534	0	0
48		TOTAL	0	76,534	0	0
49						
50	BILLINGS PARK					
51		Billings Park Expense	0	733	0	0
52		TOTAL	0	733	0	0
1	ECONOMIC DEVELOP COMMISSION					
2		EDC Funding Budget	222,000	0	230,000	230,000
3		EDC Funding-East End Development	0	6,000	0	0
4		EDC Funding-Bluff Island	0	2,650	0	0
5		EDC Funding-Lobster Fest	0	3,500	0	0
6		EDC Funding-Warner Communications	0	64,832	0	0
7		EDC Funding-Welcome Signs	0	3,375	0	0
8		EDC Funding-Commercial Advert	0	7,500	0	0
9		EDC Funding-Strataco Comm	0	775	0	0
10		EDC Funding-WCTV	0	4,500	0	0
11		EDC Funding-Communicate Team	0	950	0	0
12		EDC Funding-Pop-Up Co-Work	0	241	0	0
13		Transfer to EDC Reserve Fund	0	130,192	0	0
14		TOTAL	222,000	224,515	230,000	230,000
15						
16		TOTAL EXPENDITURES	5,344,658	5,822,746	5,451,711	5,820,923
17						

18	<b>SUMMARY</b>					
19						
20	Culture & Recreation	588,350	582,247	593,340	507,160	
21	Health Officer	6,750	6,459	7,080	7,280	
22	Town Hall Building	98,000	90,569	93,000	114,500	
23	Select Board	19,290	41,658	18,490	35,410	
24	Executive	125,800	122,705	127,400	129,250	
25	Administration	24,700	25,596	27,000	26,600	
26	Finance	227,225	222,057	217,555	234,750	
27	Town Clerk	121,250	136,120	133,275	156,300	
28	Boards & Agencies	119,800	107,036	121,150	120,050	
29	Highways	1,726,500	1,718,224	1,765,950	1,771,385	
30	Cemeteries	18,000	12,968	18,000	18,000	
31	Welcome Center	27,900	45,536	33,350	37,400	
32	Sanitation	36,500	36,635	34,000	33,528	
33	Ambulance Department	429,785	537,683	459,650	513,895	
34	Fire Department	200,300	194,343	227,100	279,200	
35	Emergency Services Buildings	34,900	43,435	35,400	37,500	
36	Dispatch Services	285,925	320,821	314,525	329,200	
37	Constable	7,500	7,719	7,500	10,070	
38	Town Police District	320,583	323,609	350,246	385,095	
39	Village Highway Rebate	220,000	246,198	246,000	288,000	
40	Select Board Contingency	30,500	14,011	30,500	30,500	
41	Insurance	160,000	168,570	160,000	170,000	
42	Capital Expenditures	0	33,340	0	0	
43	Loss Repair Expense	0	0	0	0	
44	Tropical Storm Irene Debt Payments	63,100	60,700	62,200	61,850	
45	Grant Expense	0	190,962	0	0	
46	Community Celebrations	0	2,650	0	0	
47	Billings Park	0	733	0	0	
48	Economic Development Commission	222,000	224,515	230,000	230,000	
49	Capital Reserve Spending	230,000	229,113	139,000	294,000	
50						
51	Town Operating Budget	4,622,658	5,025,584	4,811,711	5,031,773	
52	Total Capital Reserve	270,000	267,000	271,000	265,150	
53	Total Capital Reserve Spending	230,000	229,113	139,000	294,000	
54	Total Economic Develop Reserve Fund	222,000	224,515	230,000	230,000	
55	Total Transfers Out	0	76,534	0	0	
56						
57	<b>TOTAL EXPENDITURES</b>	<b>5,344,658</b>	<b>5,822,746</b>	<b>5,451,711</b>	<b>5,820,923</b>	

		<b>REVENUE</b>					
<b>1</b>		Taxes	3,206,928	3,517,650	3,663,081	3,773,653	
<b>2</b>		Land Use Reimbursement	255,000	247,363	254,000	248,000	
<b>3</b>		In Lieu of Taxes	2,000	3,392	2,000	2,000	
<b>4</b>		Delinquent Tax Penalty & Interest	125,000	113,847	125,000	115,000	
<b>5</b>		Interest Earned	100	99	100	100	
<b>6</b>		Ambulance	440,000	468,544	440,000	460,000	
<b>7</b>		Town Highway State Aid	133,000	133,180	133,000	133,000	
<b>8</b>		Village Highway State Aid	0	0	44,900	44,900	
<b>9</b>		Village Highway Rebate	0	0	246,000	288,000	
<b>10</b>		Town Hall Rent	13,000	16,381	13,000	10,000	
<b>11</b>		Town Clerk Records	7,500	7,082	7,500	7,500	
<b>12</b>		Licenses & Fees	45,000	44,563	45,000	45,000	
<b>13</b>		Zoning Fees	12,000	11,671	12,000	12,000	
<b>14</b>		Communications	64,730	64,730	64,730	64,370	
<b>15</b>		False Alarm Charges	500	3,025	500	3,000	
<b>16</b>		Moving Violations	4,000	0	4,000	1,000	
<b>17</b>		Town Police False Alarm Charges	200	0	100	100	
<b>18</b>		Permits	1,000	4,645	1,000	0	
<b>19</b>		Alarm System Registrations	8,000	4,775	6,800	7,800	
<b>20</b>		Miscellaneous	5,000	12,062	5,000	5,000	
<b>21</b>		Sale of Equipment	0	1,500	0	0	
<b>22</b>		Grant Income	0	190,962	0	0	
<b>23</b>		Community Contributions	0	0	0	0	
<b>24</b>		Timber Sales	62,000	0	0	0	
<b>25</b>		Dispatch Fees	0	1,840	3,000	3,000	
<b>26</b>		Town Forest Lease	12,000	7,500	14,000	7,500	
<b>27</b>		Loan & Bond Proceeds	0	30,748	0	0	
<b>28</b>		Rent - Welcome Center	0	5,500	6,000	6,000	
<b>29</b>		Insurance Reimbursements	0	0	0	0	
<b>30</b>		Local Option Tax Revenues	222,000	130,191	222,000	230,000	
<b>31</b>		Rockefeller Endowment	0	0	0	60,000	
<b>32</b>		State of Vermont	0	19,887	0	0	
<b>33</b>		Village Highway	455,700	473,996	0	0	
<b>34</b>		<b>SUB-TOTAL</b>	<b>5,074,658</b>	<b>5,515,133</b>	<b>5,312,711</b>	<b>5,526,923</b>	
<b>35</b>							
<b>36</b>		Transfer from Capital Reserve	230,000	229,113	139,000	294,000	
<b>37</b>		Surplus	40,000	0	0	0	
<b>38</b>		Surplus, Town Police District	0	0	0	0	
<b>39</b>							
<b>40</b>		<b>TOTAL REVENUE</b>	<b>5,344,658</b>	<b>5,744,246</b>	<b>5,451,711</b>	<b>5,820,923</b>	

