

Town of Woodstock
Select Board Meeting
January 3, 2023
10:00am
Town Hall & Zoom
Agenda

- A. Call to order
- B. Citizen Comments
- C. Additions to & deletions from posted agenda
- D. Manager's Report
 - 1. General Report
- E. Old Business
 - 1. Inter Local Police Contract (pp 3-6)
 - 2. FY24 Budget (pp 7-40)
- F. New Business
- G. Other Business
- H. Approval of minutes
 - 1. 12/20/22 minutes
- I. Adjournment

This Meeting will be held on Zoom

The link to join us is

<https://us02web.zoom.us/j/84782406503?pwd=UXAzWnJxaEE0MzJaMlBKeHJPUjB6QT09>

or from zoom.us you can enter these details to join the meeting

Meeting ID: 847-8240-6503

Password: 247624

You can also download the Zoom app on your smartphone

For those without a computer or smartphone you may call in:

Phone number: 646 558 8656

Meeting ID: 847-8240-6503

Password: 247624

For Help on Joining Use this Link:

<https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>

• Please join the meeting ten minutes prior to start, so we can give technical help if needed.

- We will ask everyone on the phone and zoom to identify themselves, so we know who is present.
- Please raise your hand on the Participant tab to comment or ask a question.
- Press *9 to raise your hand by phone

Police Protection Inter Local Contract

Pursuant to 24 VSA Ch. 121 sub chapter 4, the Board of Village Trustees and the Select Board of the Town of Woodstock enter into this inter - local agreement for the purposes set forth herein.

This Agreement, entered into and executed this 6th day of December, 2022, by and between the Town of Woodstock (Town) and Village of Woodstock (Village).

Whereas, the Village has for many years maintained a Police Department, and

Whereas, the Town desires to provide certain police protection to its citizens, and

Whereas, the Village and Town agree that the Village Police Department, if properly manned and funded, can provide certain police protection to the Town.

Now, therefore, in consideration of One Dollar and other valuable consideration, mutually paid and received by the parties hereto, sufficiency of which is hereby mutually acknowledged, and in consideration of the several undertakings and representations set forth herein, the parties agree as follows:

1. This agreement shall be in effect from July 1, 2021, and shall continue in effect until June 30, 2024, unless extended, modified or terminated.
2. The Town shall continue to maintain Special Assessment District for the purpose of providing law enforcement services which shall be all of that area within the Town of Woodstock which lies outside the boundaries of The Village of Woodstock.
3. The Village Police Department shall provide such services within the Special Assessment District as the Town Select Board and the Village Trustees may from time to time determine, including, but not limited to continuous emergency response and such other services as are directed by appropriate municipal authority.
4. The Town shall pay the Village the fair and reasonable cost of the police services provided as agreed from time to time. The cost of such payments shall be assessed to the taxpayers within the Special Assessment District pro rata based upon the grand list values of the real estate within the District.
 - a) The FY 2022 and FY 2025 (07-01-2021 to 06-30-2024) Budget of the Special Assessment for the Police District shall be based on the Town Police District paying pro rata for police services according to the schedule that is contained in Appendix A FY 2022 and FY 2025.

- b) The FY 2022 and 2025 (7-1-21 through 6-30-24) budget of the Special Assessment District for Police Services shall be reviewed by the Board of Village Trustees and the Select Board in budget cycle for FY2025.
5. The Town Select Board hereby appoints the Village Police Department, its officers and employees, as the Town's police representatives for all such purposes as may be reasonably required and confers upon the Village Police Department jurisdiction to enforce the laws and ordinances as may apply within the Town.
6. Administrative oversight for the operation of the Village Police Department, including finance, equipment and personnel, shall remain the responsibility of the Village.
7. This agreement may be modified or terminated by the written concurrence of both parties.

Town of Woodstock Select Board

by: _____

Date

Village of Woodstock Board of Village Trustees

by: _____

Date

TOWN POLICE DISTRICT BUDGET

Appendix A for July 1, 2021to June 30, 2024

	FY23 TOWN PERCENT	FY24 TOWN PERCENT
<u>EDUCATE ENGINEER ENFORCE</u>		
EEE Salaries & Wages	100%	100%
EEE Training Wages	100%	100%
EEE Contract Services	100%	100%
EEE Stipend	100%	100%
EEE Training Paid Benefits	100%	100%
EEE Employer Paid Benefits	100%	100%
Legal Fees	100%	100%
EEE Uniform Service	100%	100%
EEE Vehicle Repair & Maintenance	100%	100%
EEE Small Tools & Equip	100%	100%
4X4 Vehicle Lease	100%	100%
4X4 Radio, Lights, Radar	100%	100%
Communications	100%	100%
EEE Fuel	100%	100%
EEE Tuition	100%	100%
Vehicle Damage- Police Cruiser	100%	100%
<u>RESPONSE & ADMINISTRATION</u>		
Admin Salaries & Wages	50%	50%
Adm Employer Paid Benefits	50%	50%
Enforce Salaries & Wages	41%	41%
Admin EMT Train & Stipend	41%	41%
Enforce Stipend	41%	41%
Enforcement Employer Paid Benefits	41%	41%
Admin Operating Supplies	41%	41%
Admin Office Supplies	41%	41%
Enforcement Operating Supplies	41%	41%
Weapon Maintenance & Supplies	41%	41%
Professional Services	41%	41%
Enforce Uniform Service	41%	41%
Enforcement Small Tools & Equip	41%	41%
Travel & Transportation	41%	41%
Adm Dues, Subs & Meetings	41%	41%
Grants, Dues & Subs	41%	41%
Enforcement Dues, Subs & Meetings	41%	41%
Printing & Binding	41%	41%
Advertising	41%	41%

TRAINING	FY23 TOWN PERCENT	FY24 TOWN PERCENT
Training Salaries & Wages	41%	41%
Employer Paid Benefits	41%	41%
Travel & Transportation	41%	41%
Tuition	41%	41%
COMMUNICATIONS		
Radio Maintenance	41%	41%
Communications	41%	41%
POLICE VEHICLE		
Equip Repair & Maintenance	41%	41%
Small Tools & Equipment	41%	41%
Fuel	41%	41%
<u>BUILDING MAINTENANCE</u>		
Salaries & Wages	41%	41%
Employer Paid Benefits	41%	41%
Propane	41%	41%
Electricity	41%	41%
Rubbish Removal	41%	41%
Water/Sewer	41%	41%
Building & Maintenance	41%	41%
CAPITAL RESERVE		
Police Computer	41%	41%
Police Cruiser	41%	41%
Office Carpet	41%	41%

Manager Information on the FY 24 Budget January 3, 2022

The budget enclosed includes the following changes.

1. All Salaries and Wages have been updated
2. Planning and Zoning has been reduced.
3. All changes from the last meeting are included.
4. Historic info columns have been removed to make a more readable format.

Budget Options

At the last board meeting the possibility of using some of the \$758,676 Unassigned Fund Balance from FY22 to reduce the tax increase in FY24 was discussed. The attached spreadsheet is provided to aid in the decision-making process. The auditors have informed us that due to staffing shortages our audit will not be completed until late January. We have asked the auditors to confirm that \$758,676 is accurate, and we are awaiting a reply that should come before the January 3rd meeting.

The other spreadsheet is for information only and is a result of internal discussions on how the Woodstock tax rate compares to surrounding towns.

Tax Increases at various amounts of Unassigned Fund Balance usage

Current Tax Amount Needed for FY 24		Amount of Unassigned Fund Balance Used		Reduced Tax Amount	Last Year's Tax Amount	This Year's Tax Increase	Tax Increase %age
\$	5,958,333	\$	20,000	\$ 5,938,333	\$ 5,608,166	\$ 330,167	5.89%
\$	5,958,333	\$	35,000	\$ 5,923,333	\$ 5,608,166	\$ 315,167	5.62%
\$	5,958,333	\$	50,000	\$ 5,908,333	\$ 5,608,166	\$ 300,167	5.35%
\$	5,958,333	\$	65,000	\$ 5,893,333	\$ 5,608,166	\$ 285,167	5.08%
\$	5,958,333	\$	70,000	\$ 5,888,333	\$ 5,608,166	\$ 280,167	5.00%
\$	5,958,333	\$	85,000	\$ 5,873,333	\$ 5,608,166	\$ 265,167	4.73%
\$	5,958,333	\$	100,000	\$ 5,858,333	\$ 5,608,166	\$ 250,167	4.46%
\$	5,958,333	\$	115,000	\$ 5,843,333	\$ 5,608,166	\$ 235,167	4.19%
\$	5,959,333	\$	130,000	\$ 5,829,333	\$ 5,608,166	\$ 221,167	3.94%

Tax Increases at various amounts of Unassigned Fund Balance usage

Current Tax Amount		Amount of Unassigned Fund Balance Used		Reduced Tax Amount	Last Year's Tax Amount	This Year's Tax Increase	Tax Increase %age
\$	5,958,333	\$	200,000	\$ 5,758,333	\$ 5,398,766	\$ 359,567	6.66%
\$	5,958,333	\$	240,000	\$ 5,718,333	\$ 5,398,766	\$ 319,567	5.92%
\$	5,958,333	\$	285,000	\$ 5,673,333	\$ 5,398,766	\$ 274,567	5.09%
\$	5,958,333	\$	300,000	\$ 5,658,333	\$ 5,398,766	\$ 259,567	4.81%
\$	5,958,333	\$	325,000	\$ 5,633,333	\$ 5,398,766	\$ 234,567	4.34%
\$	5,958,333	\$	350,000	\$ 5,608,333	\$ 5,398,766	\$ 209,567	3.88%
\$	5,971,631	\$	375,000	\$ 5,596,631	\$ 5,398,766	\$ 197,865	3.67%

Tax Rates of Surrounding Municipalities			
Town	Education Homestead Tax Rate	Education Nonhomestead Tax	Municipal Tax Rate
Woodstock	1.7876	1.7834	0.5515
Barnard	1.7326	1.7285	0.4851
Bethel	1.5636	1.5835	1.0408
Bridgewater	1.6744	1.6705	0.423
Hartford	1.6324	1.7272	1.0258
Killington	1.8106	1.8064	0.5382
Ludlow	1.6207	1.5962	0.2724
Norwich	1.8625	1.7856	0.5708
Pittsfield	1.2005	1.4769	0.5042
Pomfret	1.5031	1.4995	0.3776
Randolph	1.5655	1.5968	0.8254
Reading	1.5004	1.4969	0.5191
Springfield	1.7004	1.7008	2.0259
Thetford	1.8848	1.7488	0.8198
Weathersfield	1.9482	1.7313	0.5978
Windsor	1.415	1.6337	1.6668

Municipal Median: .56115
Municipal Mean: .7652625

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
TOWN								
1-400 TAX REVENUE- ALL								
1-4001-000	Real Estate Taxes	\$	4,992,575	\$	5,608,166	\$	6.2%	\$ 350,167
1-4002-000	Delinquent Interest	\$	71,660	\$	38,000	\$	84%	\$ 32,000
	Delinquent Penalty	\$	73,265	\$	9,300	\$	599%	\$ 55,700
1-4004-000	In Lieu of Taxes	\$	12,291	\$	11,836	\$	3%	\$ 364
1-4005-000	Land Use/Hold Harmless	\$	343,359	\$	300,000	\$	13%	\$ 40,000
1-4006-000	Rocketteller Endowment	\$	66,300	\$	60,000	\$	21%	\$ 12,500
Total TAX REVENUE- ALL		\$	5,559,449	\$	6,027,302	\$	8%	\$ 490,731
1-401 RENTAL INCOME								
1-4015-000	Pentangle Rental	\$	11,100	\$	10,000	\$	0%	\$ -
1-4016-000	Chamber of Commerce Rent	\$	4,500	\$	3,000	\$	100%	\$ 3,000
Total RENTAL INCOME		\$	15,600	\$	13,000	\$	23%	\$ 3,000
1-402 FEES & PERMITS								
1-4022-000	Overweight Permits	\$	660	\$	500	\$	20%	\$ 100
1-4024-000	Alarm System Registration	\$	7,625	\$	9,000	\$	-20%	\$ (1,800)
1-4025-000	Fire/Accident Fees	\$	-	\$	2,500	\$	-100%	\$ (2,500)
1-4027-000	Bldg Safety Enforce Fee	\$	-	\$	1,500	\$	-100%	\$ (1,500)
Total FEES & PERMITS		\$	8,285	\$	13,500	\$	-42%	\$ (5,700)
1-403 TOWN CLERK FEES								
1-4031-000	Dog Licenses	\$	219	\$	2,000	\$	-50%	\$ (1,000)
1-4032-000	Liquor Licenses	\$	3,110	\$	2,500	\$	20%	\$ 500
1-4033-000	Marriage Licenses	\$	650	\$	1,000	\$	-50%	\$ (500)
1-4034-000	Recording Fees	\$	49,642	\$	45,000	\$	0%	\$ -
1-4035-000	Use of Records	\$	1,408	\$	1,000	\$	20%	\$ 200
1-4036-000	Town Clerk Copies	\$	13,806	\$	10,000	\$	0%	\$ -
1-4037-000	Restoration of Records	\$	18,055	\$	15,000	\$	7%	\$ 1,000
1-4039-000	Town Clerk Miscellaneous	\$	524	\$	500	\$	-80%	\$ (400)
Total TOWN CLERK FEES		\$	87,414	\$	77,000	\$	0%	\$ (200)
1-404 FRONT OFFICE FEES								
1-4046-000	Front Office Copies	\$	48	\$	100	\$	-50%	\$ (50)
1-4049-000	Front Office Misc	\$	-	\$	-	\$	0%	\$ -
Total FRONT OFFICE FEES		\$	48	\$	100	\$	-50%	\$ (50)
1-405 PLANNING & ZONING								
1-4051-000	Zoning Permits	\$	14,141	\$	14,000	\$	179%	\$ 25,000
1-4052-000	Zoning Maps & Regs	\$	-	\$	-	\$	0%	\$ 100

This is the net amount after purchasing from the state

FY 24 Budget Worksheet									
12/29/2022	Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
	Total PLANNING & ZONING		\$	14,141 \$	14,000 \$	39,100	179% \$	25,100	
	1-407 INTEREST INCOME								
	1-4071-000	General Interest Income	\$	5,807 \$	15,000 \$	52,289	249% \$	37,289	
	1-4073-000	CD Interest Income	\$	115 \$	- \$	-	0% \$	-	
	Total INTEREST INCOME		\$	5,922 \$	15,000 \$	52,289	249% \$	37,289	
	1-408 AMBULANCE & FIRE DEPT								
	1-4081-000	Ambulance Services	\$	945,928 \$	800,000 \$	900,000	13% \$	100,000	COVID year
	1-4082-000	Ambulance Contract Fees	\$	184,905 \$	120,000 \$	130,000	8% \$	10,000	Area Town Contracts - Br, Hart, Plym, Pomfret
	1-4085-000	Misc. Fire	\$	122,573 \$	- \$	-	0% \$	-	
	Total AMBULANCE & FIRE DEPT		\$	1,253,405 \$	920,000 \$	1,030,000	12% \$	110,000	

12/29/2022		FY 24 Budget Worksheet						
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-489 TOWN FOREST								
1-489/-000	Town Forest Lease	\$ 7,800	\$ -	\$ 7,800	0%	\$ 7,800		
Total TOWN FOREST		\$ 7,800	\$ -	\$ 7,800	0%	\$ 7,800		
Total Revenues		\$ 7,432,638	\$ 7,235,232	\$ 7,898,461	9%	\$ 663,229		

12/29/2022						
FY 24 Budget Worksheet						
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B
1-5001 GRANTS/CONTRIB-TRUST FUND						
1-5001-901	Audit Expense	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
Total GRANTS/CONTRIB-TRUST FUND		\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
1-5002 GRANTS/CONTRIB-GENL FUND						
1-5002-902	Paving Town/Village	\$ 86,000	\$ -	\$ -	0%	\$ -
1-5002-903	Visiting Nurses	\$ 25,000	\$ 25,000	\$ 25,000	0%	\$ -
1-5002-906	SE CommunityAction SEVCA	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ -
1-5002-907	Pentangle	\$ 42,000	\$ 42,000	\$ 42,000	0%	\$ -
1-5002-908	NormanWilliamsPubLibrary	\$ 51,250	\$ 51,250	\$ 51,250	0%	\$ -
1-5002-916	Woodstock Council Aging	\$ 40,400	\$ 40,400	\$ 40,400	0%	\$ -
1-5002-917	Windsor County Mentors	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ -
1-5002-918	HealthCare/RehabilService	\$ 3,247	\$ -	\$ 3,247	0%	\$ 3,247
1-5002-919	WISE	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ -
1-5002-921	Spectrum Teen Center	\$ 1,250	\$ 1,250	\$ 1,250	0%	\$ -
1-5002-928	Green Mountain RSVP	\$ -	\$ 500	\$ 500	0%	\$ -
1-5002-966	Community Television	\$ 6,000	\$ 8,000	\$ 8,000	0%	\$ -
1-5002-967	Senior Solutions	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
1-5002-969	Woodstock Job Bank	\$ 2,800	\$ -	\$ -	0%	\$ -
1-5002-970	Ottauq Health Foundation	\$ 30,000	\$ 30,000	\$ 30,000	0%	\$ -
1-5002-972	Public Health Council UV	\$ 1,466	\$ -	\$ -	0%	\$ -
Total GRANTS/CONTRIB-GENL FUND		\$ 298,913	\$ 207,900	\$ 211,147	2%	\$ 3,247
1-5003 CULTURE & RECREATION						
1-5003-807	LittleTheaterBondPayment	\$ 11,000	\$ 11,000	\$ 11,000	0%	\$ -
1-5003-808	LittleTheaterBondInterest	\$ 3,955	\$ 2,000	\$ 4,000	100%	\$ 2,000
1-5003-916	Woodstock Council Aging	\$ 11,000	\$ 11,000	\$ 11,000	0%	\$ -
1-5003-921	Parades	\$ 2,086	\$ 3,000	\$ 3,000	0%	\$ -
1-5003-922	Town Library Contribution	\$ 154,000	\$ 154,000	\$ 154,000	0%	\$ -
1-5003-923	Woodstock Rec Center	\$ 231,928	\$ 231,928	\$ 231,928	0%	\$ -
1-5003-924	Fireworks	\$ 1,700	\$ 7,500	\$ 7,500	0%	\$ -
1-5003-927	Pentangle	\$ 36,000	\$ 36,000	\$ 36,000	0%	\$ -
Total CULTURE & RECREATION		\$ 451,669	\$ 456,428	\$ 458,428	0%	\$ 2,000
1-5004 HEALTH OFFICER						
1-5004-100	Salaries & Wages	\$ 3,250	\$ 3,250	\$ 3,250	0%	\$ -
1-5004-199	Employer Paid Benefits	\$ 249	\$ 490	\$ 250	-49%	\$ (240)
1-5004-208	Water Testing Supplies	\$ 90	\$ 100	\$ 100	0%	\$ -
1-5004-601	Travel & Transportation	\$ -	\$ 100	\$ 50	-50%	\$ (50)
1-5004-603	Dues Subs & Meetings	\$ -	\$ 100	\$ 50	-50%	\$ (50)
Total HEALTH OFFICER		\$ 3,589	\$ 4,040	\$ 3,700	-8%	\$ (340)
1-5010 GOVERNMENT BUILDINGS						

FY 24 Budget Worksheet									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1	
1-5010-201	Operating Supplies	\$ 3,890	\$ 3,000	3,000	0%	\$ -			
1-5010-305	Other Purchased Services	\$ 15,436	\$ 6,000	10,000	67%	\$ 4,000			
1-5010-309	Custodial Services	\$ 10,220	\$ 14,000	14,000	0%	\$ -			
1-5010-409	Small Tools & Equipment	\$ -	\$ 1,000	-	-100%	\$ (1,000)			
1-5010-501	Utilities	\$ 39,736	\$ 34,000	36,000	6%	\$ 2,000			
1-5010-702	Building Improvements	\$ -	\$ 5,000	-	-100%	\$ (5,000)			
1-5010-703	Bldg Repairs & Mainte	\$ 41,677	\$ 30,000	20,000	-33%	\$ (10,000)			
1-5010-807	Iown Hall Loan Repayment	\$ 21,157	\$ 21,158	21,158	0%	\$ -			
Total GOVERNMENT BUILDINGS		\$ 132,116	\$ 114,158	104,158	-9%	\$ (10,000)			

FY 24 Budget Worksheet									
12/29/2022									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1	
1-5011 SELECT BOARD									
1-5011-100	Salaries & Wages	\$ -	\$ 5,000	\$ 5,000	0%	\$ -			
1-5011-199	Employer Paid Benefits	\$ -	\$ 400	\$ 400	0%	\$ -			
1-5011-302	Legal Services	\$ 41,440	\$ 30,000	\$ 30,000	0%	\$ -			
1-5011-313	Community Television	\$ -	\$ 1,200	\$ 1,200	0%	\$ -			
1-5011-603	Dues Subs & Meetings	\$ 6,456	\$ 6,000	\$ 6,000	0%	\$ -			
1-5011-612	Printing Town Report	\$ 4,415	\$ 5,000	\$ 2,000	-60%	\$ (3,000)			
1-5011-613	Regional Energy Coordinat	\$ 34,965	\$ 39,000	\$ 39,000	0%	\$ -			
1-5011-614	Documentation Retention	\$ -	\$ -	\$ -	0%	\$ -			
	EEI	\$ -	\$ -	\$ 77,100		\$ 77,100			
Total SELECT BOARD		\$ 87,276	\$ 86,600	\$ 160,700	86%	\$ 74,100			

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-5012 EXECUTIVE		\$ -						
1-5012-100	Salaries & Wages	\$ 96,963	\$ 84,975	\$ 110,509	30%	\$ 25,534	Manager and Nikki	
1-5012-199	Employer Paid Benefits	\$ 30,965	\$ 39,018	\$ 37,655	-3%	\$ (1,363)		
1-5012-200	Wellness	\$ 426	\$ 500	\$ 500	0%	\$ -		
1-5012-603	Dues Subs & Meetings	\$ 2,161	\$ 2,000	\$ 2,000	0%	\$ -		
Total EXECUTIVE		\$ 130,515	\$ 126,493	\$ 150,664	19%	\$ 24,171		
1-5013 OFFICE ADMINISTRATION								
1-5013-201	Operating Supplies	\$ 4,790	\$ 4,000	\$ 4,000	0%	\$ -		
1-5013-202	Office Supplies	\$ 3,583	\$ 3,500	\$ 3,500	0%	\$ -		
1-5013-204	Postage	\$ 4,005	\$ 5,000	\$ 4,400	-12%	\$ (600)		
1-5013-401	Equipment Maintenance	\$ 1,081	\$ 2,000	\$ 1,500	-25%	\$ (500)		
1-5013-405	Machinery & Equipment	\$ 18,336	\$ 3,000	\$ 2,000	-33%	\$ (1,000)		
1-5013-502	Communications	\$ 12,674	\$ 4,000	\$ 5,000	25%	\$ 1,000		
1-5013-615	Advertising	\$ 3,764	\$ 3,900	\$ 3,900	0%	\$ -		
1-5013-701	Manager's Search	\$ 5,280	\$ -	\$ -	0%	\$ -		
Total OFFICE ADMINISTRATION		\$ 53,513	\$ 25,400	\$ 24,300	-4%	\$ (1,100)		
1-5014 AUDITING		\$ -						
1-5014-301	Professional Services	\$ 18,106	\$ 20,000	\$ 20,000	0%	\$ -		
Total AUDITING		\$ 18,106	\$ 20,000	\$ 20,000	0%	\$ -		
1-5015 TREASURER								
1-5015-100	Salaries & Wages	\$ 12,053	\$ 12,000	\$ 13,000	8%	\$ 1,000		
1-5015-199	Employer Paid Benefits	\$ 903	\$ 1,000	\$ 925	-8%	\$ (75)		
1-5015-603	Dues Subs & Meetings	\$ -	\$ 100	\$ 100	0%	\$ -		
Total TREASURER		\$ 12,956	\$ 13,100	\$ 14,025	7%	\$ 925		
1-5016 ACCOUNTING								
1-5016-100	Salaries & Wages	\$ 74,102	\$ 91,567	\$ 100,979	10%	\$ 9,412		
1-5016-199	Employer Paid Benefits	\$ 33,256	\$ 31,448	\$ 38,940	24%	\$ 7,493	Average of three plus 18%	
1-5016-210	Software Upgrade	\$ -	\$ 500	\$ -	-100%	\$ (500)		
1-5016-301	Professional Services	\$ 5,501	\$ 2,500	\$ 8,000	220%	\$ 5,500		
1-5016-305	Other Purchased Services	\$ 343	\$ 1,500	\$ 500	-67%	\$ (1,000)		
1-5016-503	NEMRC Support/License	\$ 2,750	\$ 2,800	\$ 2,750	-2%	\$ (50)		
1-5016-999	Prior Year Adjustment	\$ 20,717	\$ -	\$ -	0%	\$ -		
Total ACCOUNTING		\$ 136,668	\$ 130,315	\$ 151,169	16%	\$ 20,854		
1-5017 TAX LISTING								
1-5017-100	Salaries & Wages	\$ 82,244	\$ 85,957	\$ 88,536	3%	\$ 2,579		
1-5017-199	Employer Paid Benefits	\$ 26,674	\$ 42,133	\$ 40,856	-3%	\$ (1,277)		
1-5017-201	Operating Supplies	\$ 66	\$ 300	\$ 315	5%	\$ 15		
1-5017-301	Professional Services	\$ 186	\$ 400	\$ 420	5%	\$ 20		
1-5017-305	Other Purchased Services	\$ 251	\$ 250	\$ 925	270%	\$ 675		

FY 24 Budget Worksheet									
12/29/2022	Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
	1-5017-312	Licensed State Support	\$ 1,140	\$ 1,160	\$ 1,249	8%	\$ 89		
	1-5017-401	Equip Repair & Mainte	\$ 1,019	\$ 1,797	\$ 1,983	10%	\$ 186		
	1-5017-601	Travel & Transportation	\$ -	\$ 150	\$ 150	0%	\$ -		
	1-5017-603	Dues Subs & Meetings	\$ 128	\$ 50	\$ 50	0%	\$ -		
	1-5017-604	Mapping	\$ -	\$ 2,250	\$ 3,796	69%	\$ 1,546	Last mapping 2010	
	1-5017-605	Education	\$ -	\$ 1,875	\$ -	-100%	\$ (1,875)		
	Total TAX LISTING		\$ 111,708	\$ 136,322	\$ 138,280	1%	\$ 1,957		
	1-5019 CAPITAL RESERVE								
	1-5019-929	Grand List Update	\$ -	\$ 5,000	\$ 15,000	200%	\$ 10,000	45,000 over 3 years Restricted fund. Total \$275,000	
	1-5019-931	Town Hall Improvements	\$ 50,000	\$ 50,000	\$ 65,000	30%	\$ 15,000		
	1-5019-932	Office Equipment	\$ 1,500	\$ -	\$ -	0%	\$ -		
	1-5019-933	Computer Software	\$ 2,000	\$ -	\$ -	0%	\$ -		
	1-5019-934	Lister's Equipment	\$ -	\$ 3,000	\$ -	-100%	\$ (3,000)	Equipment should come out of operating	
	Total CAPITAL RESERVE		\$ 53,500	\$ 58,000	\$ 80,000	38%	\$ 22,000		
	last reappraisal 2016								

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-502 HIGHWAY DEPARTMENT								
1-5021 TRAFFIC CONTROL								
1-5021-201	Operating Supplies	\$	2,604 \$	2,500 \$	-17%	\$ (500)		
1-5021-715	Traffic Control Signs Posts	\$	3,403 \$	3,400 \$	-15%	\$ (600)		
Total TRAFFIC CONTROL		\$	6,007 \$	5,900 \$	-16%	\$ (1,100)		
1-5022 HIGHWAY CONST&MAINT								
1-5022-100	Salaries & Wages	\$	398,348 \$	408,241 \$	17%	\$ 70,878		
1-5022-101	Overtime	\$	43,189 \$	58,350 \$	5%	\$ 2,703		
1-5022-103	Summerhelp Wages	\$	3,774 \$	8,000 \$	0%	\$ -		
1-5022-199	Employer Paid Benefits	\$	164,376 \$	245,306 \$	-2%	\$ (6,109)		
1-5022-201	Operating Supplies	\$	16,277 \$	30,000 \$	-17%	\$ (5,000)		
1-5022-202	Office Supplies	\$	351 \$	500 \$	0%	\$ -		
1-5022-301	Professional Services	\$	159 \$	1,000 \$	-80%	\$ (4,000)		
1-5022-305	Other Purchased Services	\$	21,230 \$	40,000 \$	-50%	\$ (20,000)		
1-5022-307	Emergency Work	\$	3,177 \$	1,000 \$	0%	\$ -		
1-5022-308	Street Line Painting	\$	- \$	6,000 \$	0%	\$ -		
1-5022-320	SnowDump PollutionMonitor	\$	- \$	- \$	0%	\$ -		
1-5022-409	Small Tools & Equipment	\$	1,355 \$	1,500 \$	-50%	\$ (1,500)		
1-5022-425	Rentals	\$	- \$	100 \$	-93%	\$ (1,400)		
1-5022-502	Communications	\$	3,950 \$	4,000 \$	29%	\$ 900		
1-5022-507	Rubbish Removal	\$	19,817 \$	20,000 \$	18%	\$ 3,000		
1-5022-601	Diesel & Gasoline	\$	72,222 \$	79,350 \$	32%	\$ 19,350		
1-5022-707	Spot Gravel	\$	94,464 \$	100,000 \$	11%	\$ 10,000		
1-5022-708	Pavement Patch	\$	1,230 \$	3,500 \$	0%	\$ -		
1-5022-709	St Mandate-Stormwater Mgt	\$	49,548 \$	20,000 \$	33%	\$ 5,000		
1-5022-711	Street Paving	\$	56,116 \$	50,000 \$	25%	\$ 10,000		
1-5022-712	Road Stabilization	\$	36,363 \$	40,000 \$	21%	\$ 7,000		
1-5022-716	Roadside Tree Maintenance	\$	8,692 \$	20,000 \$	0%	\$ -	Emerald Ash Borer	
1-5022-717	Storm Drains	\$	96 \$	- \$	0%	\$ -		
1-5022-727	Crosswalk Maintenance	\$	- \$	10,000 \$	0%	\$ -		
1-5022-801	Salt & Sand	\$	146,290 \$	210,000 \$	0%	\$ -		
1-5022-802	Unclassified	\$	44 \$	- \$	0%	\$ -		
1-5022-900	Keys to the Valley Expens	\$	17,081 \$	- \$	0%	\$ -		
Total HIGHWAY CONST&MAINT		\$	1,158,150 \$	1,399,317 \$	7%	\$ 90,821		
1-5023 C&M-BRIDGES&STORMDRAINS								
1-5023-201	Operating Supplies	\$	382 \$	1,000 \$	0%	\$ -		
1-5023-203	Repair & Mainte Supplies	\$	689 \$	4,000 \$	0%	\$ -		
1-5023-305	Other Purchased Services	\$	- \$	10,000 \$	0%	\$ -		
1-5023-307	Engineering Services	\$	- \$	5,000 \$	-50%	\$ (5,000)		
1-5023-425	Rentals	\$	- \$	- \$	0%	\$ -		
1-5023-716	Culverts & Drains	\$	29,121 \$	35,000 \$	8%	\$ 2,500		

FY 24 Budget Worksheet									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B		\$ FY 24B vs. FY 23B	Notes	Column1
1-5023-717	Catch Basins	\$ 3,977	\$ 5,000	5,000	0%		\$ -		
1-5023-720	Bridge Rehabilitation	\$ 109,615	\$ 20,000	25,000	25%		\$ 5,000		
Total C&M-BRIDGES&STORMDRAINS		\$ 143,783	\$ 82,500	85,000	3%		\$ 2,500		

12/29/2022		FY 24 Budget Worksheet					Column1	
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-5024 HIGHWAY EQUIPMENT								
1-5024-201	Operating Supplies	\$	11,427	\$	13,000	\$	8% 1,000	
1-5024-203	Repair & Maint Supplies	\$	35,447	\$	60,000	\$	-8% (5,000)	
1-5024-305	Other Purchased Services	\$	1,619	\$	2,000	\$	0% -	
1-5024-406	Grader Lease/Purchase	\$	42,547	\$	42,550	\$	0% -	
1-5024-407	Backhoe Lease/Purchase	\$	20,641	\$	20,650	\$	0% -	
1-5024-408	Loader Lease/Purchase	\$	22,035	\$	22,050	\$	-4% (950)	
1-5024-409	Small Tools & Equipment	\$	586	\$	1,100	\$	0% -	
1-5024-410	Ton Truck 2019 F550 BH	\$	16,242	\$	16,250	\$	0% -	
1-5024-414	2022/23 Dump Trk (8)	\$	-	\$	37,000	\$	0% - Mascoma, 3.05%, 5yrs,	
1-5024-424	Pickup Lease/Purchase	\$	-	\$	10,000	\$	0% -	
1-5024-429	DumpTk Lease/Purchase (3-	\$	38,178	\$	38,180	\$	-9% (3,820)	
1-5024-430	2020 F550 2-1	\$	10,248	\$	10,250	\$	-2% (250)	
1-5024-431	Freighliner 2020 BH	\$	27,236	\$	27,500	\$	0% -	
1-5024-432	Ford F550 2022 /5	\$	90,393	\$	-	\$	0% -	
	Roadside Mower lease/purchas	\$	-	\$	29,000	\$	0% 29,000 CIP	
	Village Snowblower lease	\$	-	\$	10,000	\$	0% \$44,174 in reserve -CIP, replacement	
1-5024-433	Ford F250	\$	-	\$	38,000	\$	- new item, Ford of Claremont	
	Truck (tandem)	\$	-	\$	38,000	\$	- came week of 11/28	
Total HIGHWAY EQUIPMENT		\$	316,599	\$	377,530	\$	22% 67,980	
1-5025 SIDEWALK MAINTENANCE								
1-5025-727	Sidewalk Maintenance	\$	16,184	\$	25,000	\$	0% - Village Trust (Ethel Woods) \$50,000	
1-5025-728	Sidewalk/Curb Constructio	\$	35,214	\$	40,000	\$	0% -	
Total SIDEWALK MAINTENANCE		\$	51,398	\$	65,000	\$	0% -	
1-5026 STREET LIGHTS								
1-5026-406	Pole Replacement	\$	-	\$	-	\$	0% -	
1-5026-505	Street Lights	\$	44,083	\$	46,500	\$	16% 6,500	
Total STREET LIGHTS		\$	44,083	\$	46,500	\$	16% 6,500	
1-5027 PARKS								
1-5027-201	Operating Supplies	\$	9,658	\$	7,000	\$	0% -	
1-5027-210	Dog Poop Bags	\$	3,667	\$	3,500	\$	17% 500	
1-5027-401	Fence & Park Maintenance	\$	-	\$	500	\$	0% -	
1-5027-409	Small Tools & Equipment	\$	-	\$	250	\$	0% -	
	East End Park - Mowing	\$	-	\$	3,250	\$	0% 3,250	
Total PARKS		\$	13,325	\$	14,500	\$	35% 3,750	
1-5028 PUBLIC WORKS BUILDINGS								
1-5028-501	Utilities	\$	14,803	\$	30,000	\$	0% -	
1-5028-703	Bldg Repairs & Mainte	\$	3,610	\$	5,500	\$	0% -	
1-5028-807	Bond Payment	\$	70,000	\$	70,000	\$	0% -	

FY 24 Budget Worksheet							
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes
1-5028-808	Bond Payment - Interest	\$ 14,704	\$ 15,000	\$ 15,000	0%	\$ -	
Total PUBLIC WORKS BUILDINGS		\$ 103,118	\$ 120,500	\$ 120,500	0%	\$ -	
1-5029 CAPITAL RESERVE							
1-5029-926	Structure repair replacem	\$ -	\$ 25,000	\$ 25,000	0%	\$ -	
1-5029-932	Equip Dump Truck '19	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -	
1-5029-945	Slopes/Retaining wall	\$ -	\$ 50,000	\$ 50,000	0%	\$ -	
1-5029-956	Emergency Infrastructure	\$ 10,000	\$ 10,000	\$ 10,000	0%	\$ -	
1-5029-958	PleasantStBridge Deck '22	\$ 10,000	\$ -	\$ -	0%	\$ -	
1-5029-959	Rt 4 Garage Generator	\$ 2,000	\$ 2,000	\$ 2,000	0%	\$ -	
1-5029-961	Street Drain Pipe Repair	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -	
1-5029-962	Catch Basin Repair	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -	
1-5029-963	Lower Hwy Garage Roof	\$ 15,000	\$ 10,000	\$ -	-100%	\$ (10,000)	
	Buildings	\$ -	\$ -	\$ 10,000	0%	\$ 10,000	New item
Total CAPITAL RESERVE		\$ 67,000	\$ 127,000	\$ 127,000	0%	\$ -	
Total HIGHWAY DEPARTMENT		\$ 1,903,464	\$ 2,070,796	\$ 2,241,247	8%	\$ 170,451	

FY 24 Budget Worksheet							
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes
1-5032 AMBULANCE TRAINING							
1-5032-105	Training Wages	\$	287	\$ 3,500	-14%	\$ (500)	
1-5032-199	Employer Paid Benefits	\$	12	\$ 200	-25%	\$ (50)	
1-5032-201	Operating Supplies	\$	3,748	\$ 3,000	17%	\$ 500	
1-5032-301	Professional Services	\$	156	\$ 900	0%	\$ -	
1-5032-409	Small Tools & Equipment	\$	-	\$ 100	0%	\$ -	
1-5032-601	Travel & Transportation	\$	-	\$ 750	-7%	\$ (50)	
1-5032-603	Dues Subs & Meetings	\$	319	\$ 300	0%	\$ -	
	Paramedic Class			25,000	0%	\$ 25,000	
1-5032-605	State EMS Training	\$	5,195	\$ 8,500	0%	\$ -	
Total AMBULANCE TRAINING		\$	9,718	\$ 17,250	144%	\$ 24,900	

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-5033	AMBULANCE COMMUNICATIONS	\$ -						
1-5033-561	Office Phone & Internet	\$ 2,519	\$ 1,800	\$ 2,500	39%	\$ 700		
1-5033-562	Vehicle Cell Phones	\$ 1,603	\$ 1,750	\$ 1,800	3%	\$ 50		
1-5033-563	Pagers	\$ -	\$ 2,500	\$ 2,500	0%	\$ -		
1-5033-564	Portable Radios	\$ 2,801	\$ 2,800	\$ 2,800	0%	\$ -		
1-5033-565	Vehicle Mobile Radios	\$ 148	\$ 500	\$ 500	0%	\$ -		
Total	AMBULANCE COMMUNICATIONS	\$ 7,070	\$ 9,350	\$ 10,100	8%	\$ 750		
1-5039	CAPITAL RESERVE	\$ -						
1-5039-906	Cardiac Monitors	\$ 20,000	\$ 20,000	\$ 30,000	50%	\$ 10,000	CIP	
1-5039-907	Stryker Power Stretcher	\$ -	\$ 5,000	\$ 5,000	0%	\$ -	CIP	
1-5039-934	Portable Computer	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ -	CIP	
1-5039-952	Ambulance 2023	\$ -	\$ 50,000	\$ 50,000	0%	\$ -	CIP	
1-5039-953	Ambulance 2021	\$ 50,000	\$ -	\$ 50,000	0%	\$ 50,000	CIP	
1-5039-963	Pagers	\$ 2,000	\$ 2,000	\$ 2,000	0%	\$ -	CIP	
1-5039-964	2-Way Radios	\$ 4,000	\$ 4,000	\$ 4,000	0%	\$ -	CIP	
Total	CAPITAL RESERVE	\$ 78,500	\$ 83,500	\$ 143,500	72%	\$ 60,000		
Total	AMBULANCE DEPARTMENT	\$ 1,308,745	\$ 1,267,134	\$ 1,429,626	13%	\$ 162,493		
26								

FY 24 Budget Worksheet							
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes
1-504 FIRE DEPARTMENT							
1-5040 FIREFIGHTING							
1-5040-100	Salaries&WageFirefighters	\$ 33,812	\$ 50,000	\$ 45,000	-10%	\$ (5,000)	Volunteers
1-5040-102	Chief EM Serv-SalaryWages	\$ 37,548	\$ 38,625	\$ 39,784	3%	\$ 1,159	
1-5040-197	Firefighters Benefits F/T	\$ 1,145	\$ -	\$ -	0%	\$ -	
1-5040-198	Chief EM Serv-Benefits	\$ 10,268	\$ 23,363	\$ 13,052	-44%	\$ (10,310)	
1-5040-199	EmplPaidBenefitFirefighte	\$ 3,646	\$ 5,750	\$ 3,754	-35%	\$ (1,996)	
1-5040-201	Operating Supplies	\$ 3,774	\$ 5,000	\$ 5,000	0%	\$ -	
1-5040-202	Equipment Fire	\$ 289	\$ -	\$ -	0%	\$ -	
1-5040-301	Professional Services	\$ 2,035	\$ 5,000	\$ 5,000	0%	\$ -	
1-5040-425	Hydrant Rental	\$ 26,280	\$ 26,500	\$ 26,500	0%	\$ -	
1-5040-601	Travel & Transportation	\$ -	\$ 200	\$ 200	0%	\$ -	
1-5040-603	Dues Subs & Meetings	\$ 269	\$ 1,500	\$ 1,000	-33%	\$ (500)	
1-5040-605	Education	\$ 1,150	\$ 3,000	\$ 3,000	0%	\$ -	
1-5040-606	CDL Licensing	\$ -	\$ 400	\$ 400	0%	\$ -	
1-5040-607	Medical Testing	\$ -	\$ 650	\$ 650	0%	\$ -	
1-5040-819	Fire Prevention	\$ -	\$ 1,000	\$ 1,000	0%	\$ -	
Total FIREFIGHTING		\$ 120,216	\$ 160,988	\$ 144,340	-10%	\$ (16,647)	
1-5043 FIRE COMMUNICATIONS							
1-5043-311	Alarm Registration Admin	\$ -	\$ 150	\$ 150	0%	\$ -	
1-5043-401	Equip Repair & Mainte	\$ 2,001	\$ 2,500	\$ 2,500	0%	\$ -	
1-5043-405	Machinery & Equipment	\$ 631	\$ 1,000	\$ 1,000	0%	\$ -	
1-5043-502	Communications	\$ 4,565	\$ 3,800	\$ 6,300	66%	\$ 2,500	
Total FIRE COMMUNICATIONS		\$ 7,196	\$ 7,450	\$ 9,950	34%	\$ 2,500	
1-5045 FIRE TRUCK & EQUIPMENT							
1-5045-201	Operating Supplies	\$ 1,712	\$ 2,500	\$ 2,500	0%	\$ -	
1-5045-310	Hose Testing	\$ -	\$ 2,000	\$ -	-100%	\$ (2,000)	
1-5045-311	Pump Testing	\$ 205	\$ -	\$ 1,000	0%	\$ 1,000	
1-5045-401	Repair & Maintenance	\$ 1,797	\$ 2,500	\$ 2,500	0%	\$ -	
1-5045-431	Engine #1 Maintenance	\$ 11,590	\$ 1,500	\$ 2,000	33%	\$ 500	
1-5045-432	Engine #2 Maintenance	\$ 3,607	\$ 3,000	\$ 3,000	0%	\$ -	
1-5045-434	Engine #3 Maintenance	\$ 348	\$ 3,000	\$ 3,000	0%	\$ -	
1-5045-435	Rescue Maintenance	\$ 623	\$ 2,500	\$ 2,500	0%	\$ -	
1-5045-436	Car 1 - Lease Purchase	\$ 2,901	\$ 2,900	\$ 2,900	0%	\$ -	
1-5045-440	Fire Truck Payment	\$ 65,805	\$ 66,000	\$ 66,000	0%	\$ -	
1-5045-503	Fuel	\$ 3,882	\$ 1,750	\$ 4,043	131%	\$ 2,293	\$5 - Diseal, \$4- gas
Total FIRE TRUCK & EQUIPMENT		\$ 92,469	\$ 87,650	\$ 89,443	2%	\$ 1,793	
1-5046 FIREFIGHTING EQUIPMENT							
1-5046-201	Operating Supplies	\$ 2,652	\$ 1,500	\$ 1,500	0%	\$ -	
1-5046-401	Equipment Maintenance	\$ 560	\$ 1,250	\$ 1,250	0%	\$ -	

FY 24 Budget Worksheet									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B		\$ FY 24B vs. FY 23B	Notes	Column1
1-5046-403	Air Pack Maint & Equip	\$ 4,718	\$ 3,000	\$ 3,000	0%		\$ -		
1-5046-406	Equipment Purchase	\$ 2,752	\$ 3,000	\$ 3,000	0%		\$ -		
1-5046-409	Small Tools & Equipment	\$ 23	\$ 400	\$ 400	0%		\$ -		
1-5046-411	Rescue Equipment	\$ 478	\$ 800	\$ 800	0%		\$ -		
1-5046-415	Bunker Gear	\$ 1,298	\$ 2,500	\$ 2,500	0%		\$ -		
1-5046-416	Hose Adapters	\$ 2,501	\$ 1,000	\$ 1,000	0%		\$ -		
Total FIREFIGHTING EQUIPMENT		\$ 14,981	\$ 13,450	\$ 13,450	0%		\$ -		
1-5047 WOODSTOCK STATION #2									
1-5047-203	Maintenance Supplies	\$ 234	\$ 300	\$ 300	0%		\$ -		
1-5047-504	Propane	\$ 4,511	\$ 2,700	\$ 4,100	52%		\$ 1,400		
1-5047-506	Electricity	\$ 2,298	\$ 1,000	\$ 2,000	100%		\$ 1,000		
1-5047-509	Misc Utilities	\$ 6,128	\$ 1,000	\$ 1,500	50%		\$ 500		
1-5047- /03	Bldg Repairs & Mainte	\$ 1,430	\$ 2,000	\$ 2,000	0%		\$ -		
Total WOODSTOCK STATION #2		\$ 14,600	\$ 7,000	\$ 9,900	41%		\$ 2,900		

FY 24 Budget Worksheet									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1	
1-5048 EMERGENCY SERVICES BLDG									
1-5048-203	Maintenance Supplies	\$	2,269	\$ 2,000	0%	\$ -			
1-5048-309	Building Custodian	\$	126	\$ -	0%	\$ -			
1-5048-504	Propane	\$	17,910	\$ 6,000	200%	\$ 4,000			
1-5048-506	Electricity	\$	11,719	\$ 10,000	0%	\$ -			
1-5048-509	Misc Utilities	\$	8,070	\$ 4,000	0%	\$ -			
1-5048-703	Equip Repair & Mainte	\$	2,399	\$ 6,000	-25%	\$ (2,000)			
1-5048-705	ESB New Building	\$	2,923,493	\$ -	0%	\$ -			
1-5048-708	ESB Bond Payment	\$	-	\$ 150,000	0%	\$ -			
1-5048-/09	ESB Bond Interest	\$	122,783	\$ 96,847	-2%	\$ (1,699)			
Total EMERGENCY SERVICES BLDG		\$	3,088,769	\$ 274,847	0%	\$ 302			
1-5049 CAPITAL RESERVE									
1-5049-930	Pager Replacement	\$	2,000	\$ 2,000	0%	\$ -	CIP		
1-5049-941	Breathing Air Compressor	\$	-	\$ 15,000	500%	\$ 12,500	CIP		
1-5049-960	Fire Truck	\$	10,000	\$ 20,000	100%	\$ 10,000	CIP		
1-5049-964	Fire Hose	\$	1,000	\$ 3,000	200%	\$ 2,000	CIP		
1-5049-965	Bunker Gear	\$	12,500	\$ 10,000	-20%	\$ (2,500)	CIP		
1-5049-967	Air Pack Frames	\$	15,000	\$ 15,000	0%	\$ -	CIP		
1-5049-968	Air Pack Tanks	\$	2,000	\$ 2,000	0%	\$ -	CIP		
1-5049-969	Roof Replacement	\$	-	\$ 2,500	0%	\$ -	CIP		
1-5049-971	Pave Driveways & Yard	\$	-	\$ 2,500	0%	\$ -	CIP		
1-5049-973	Boiler Replacement	\$	2,000	\$ 2,500	-50%	\$ (2,500)	CIP		
1-5049-976	Fire Ground 2-way Radios	\$	2,000	\$ 2,000	0%	\$ -	CIP		
1-5049-977	Portable Pump	\$	3,500	\$ 4,000	-33%	\$ (2,000)	CIP		
Total CAPITAL RESERVE		\$	50,000	\$ 80,500	28%	\$ 17,500			
Total FIRE DEPARTMENT		\$	3,388,230	\$ 622,430	1%	\$ 8,347			

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FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-505 COMMUNICATIONS								
1-5050 DISPATCH SERVICES								
1-5050-100	Salaries & Wages	\$ 258,068	\$ 242,823	\$ 269,356	11%	\$ 26,533		
1-5050-105	Training Wages	\$ 4,870	\$ 2,000	\$ 2,060	3%	\$ 60		
1-5050-107	Residency Stipend	\$ -	\$ 1,000	\$ 1,000	0%	\$ -		
1-5050-108	EMT Stipend	\$ -	\$ 1,200	\$ 1,200	0%	\$ -		
1-5050-199	Employer Paid Benefits	\$ 84,271	\$ 104,895	\$ 101,997	-3%	\$ (2,898)		
1-5050-201	Operating Supplies	\$ 667	\$ 1,000	\$ 1,000	0%	\$ -		
1-5050-202	Office Supplies	\$ 150	\$ 800	\$ 800	0%	\$ -		
1-5050-203	Repair & Mainte Supplies	\$ 1,909	\$ 1,600	\$ 1,600	0%	\$ -		
1-5050-401	Repairs & Maintenance	\$ -	\$ 2,500	\$ 2,500	0%	\$ -		
1-5050-405	Machinery & Equipment	\$ -	\$ 900	\$ 900	0%	\$ -		
1-5050-409	Small Tools & Equipment	\$ 1,505	\$ 800	\$ 1,000	25%	\$ 200		
1-5050-410	Radio lease/purchase	\$ -	\$ 25,000	\$ -	-100%	\$ (25,000)		
1-5050-425	Tower Rental & Lease	\$ 5,333	\$ 3,200	\$ 3,200	0%	\$ -		
1-5050-426	Tower Maintenance	\$ 40	\$ 1,500	\$ 1,500	0%	\$ -		
1-5050-502	Communications	\$ 6,807	\$ 6,000	\$ 7,000	17%	\$ 1,000		
1-5050-601	Travel & Transportation	\$ 134	\$ 400	\$ 400	0%	\$ -		
1-5050-608	Training Fees	\$ -	\$ 300	\$ 300	0%	\$ -		
608	Console	\$ -	\$ -	\$ 29,893	0%	\$ 29,893	CIP Mascoma 29,893,3.6%, 9/2022	
Total DISPATCH SERVICES		\$ 363,755	\$ 395,918	\$ 425,705	8%	\$ 29,788		
1-5059 CAPITAL RESERVE								
1-5059-955	Recorder	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -		
1-5059-957	Console Terminal (a)	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -		
1-5059-958	Console Terminal (b)	\$ 2,600	\$ 2,600	\$ 2,600	0%	\$ -		
1-5059-959	Receiver/Transmitter B	\$ -	\$ 3,000	\$ 3,000	0%	\$ -		
1-5059-960	Receiver/Transmitter F	\$ 3,000	\$ -	\$ 3,000	0%	\$ 3,000		
Total CAPITAL RESERVE		\$ 12,100	\$ 12,100	\$ 15,100	25%	\$ 3,000		
Total COMMUNICATIONS								
Total COMMUNICATIONS		\$ 375,855	\$ 408,018	\$ 440,805	8%	\$ 32,788		
1-506 TOWN CLERK								
1-5060 BOARD OF CIVIL AUTHORITY								
1-5060-205	Printing Supplies	\$ 2,698	\$ 4,000	\$ 3,000	-25%	\$ (1,000)		
1-5060-317	BCA Wages	\$ 477	\$ 3,000	\$ 1,000	-67%	\$ (2,000)		
1-5060-318	Election Wages	\$ 822	\$ 3,000	\$ 1,500	-50%	\$ (1,500)		
Total BOARD OF CIVIL AUTHORITY		\$ 3,997	\$ 10,000	\$ 5,500	-45%	\$ (4,500)		
1-5061 TOWN CLERK								
1-5061-100	Salaries & Wages	\$ 72,453	\$ 69,595	\$ 72,919	5%	\$ 3,324		
1-5061-106	Asst Town Clerk Wages	\$ 50,092	\$ 57,920	\$ 63,919	10%	\$ 5,999		
1-5061-199	Employer Paid Benefits	\$ 58,054	\$ 60,743	\$ 63,352	4%	\$ 2,610		

FY 24 Budget Worksheet									
12/29/2022	Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B		\$ FY 24B vs. FY 23B	Notes
	1-5061-202	Office Supplies	\$ 510	\$ 500	\$ 600	20%	\$	100	
	1-5061-305	Other Purchased Services	\$ 249	\$ 500	400	-20%	\$	(100)	
	1-5061-405	Machinery & Equipment	\$ -	\$ 500	550	10%	\$	50	
	1-5061-406	Copier Lease	\$ 2,464	\$ 3,000	3,000	0%	\$	-	
	1-5061-603	Dues Subs & Meetings	\$ 488	\$ 1,000	1,000	0%	\$	-	
	1-5061-613	Record Retention	\$ 2,600	\$ 2,600	2,800	8%	\$	200	
	1-5061-614	Restoration of Records	\$ -	\$ 1,500	2,500	67%	\$	1,000	
	Total TOWN CLERK		\$ 186,909	\$ 197,857	211,040	7%	\$	13,183	
	1-5069 CAPITAL RESERVE								
	1-5069-934	Town Clerk Vault	\$ 3,500	\$ 3,500	3,500	0%	\$	-	
	1-5069-935	Town Clerk Office Equip	\$ 48	\$ 500	-	-100%	\$	(500)	
	Total CAPITAL RESERVE		\$ 3,548	\$ 4,000	3,500	-13%	\$	(500)	
	Total TOWN CLERK		\$ 194,454	\$ 211,857	220,040	4%	\$	8,183	

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
1-507 BOARDS & AGENCIES								
1-5070 PLANNING & ZONING								
1-5070-100	Salaries & Wages	\$ 58,960	\$ 70,550	\$ 90,000	28%	\$ 19,450	3F/T	
1-5070-199	Employer Paid Benefits	\$ 15,713	\$ 23,100	\$ 50,400	118%	\$ 27,300	formula plus 25,284.68	
1-5070-301	Professional Services	\$ 7,555	\$ 600	\$ 4,200	600%	\$ 3,600	Skuro/Bauer	
	Legal Fees			\$ 2,400	0%	\$ 2,400		
1-5070-406	Equipment Purchase	\$ 256	\$ -	\$ 1,200	0%	\$ 1,200		
1-5070-601	Travel & Transportation	\$ 2,728	\$ 4,000	\$ 1,200	-70%	\$ (2,800)		
1-5070-603	Dues Subs & Meetings	\$ 2,446	\$ 5,000	\$ 7,440	49%	\$ 2,440	Two Rivers	
1-5070-615	Advertising	\$ 3,774	\$ 2,000	\$ 4,800	140%	\$ 2,800	More activity/demand	
1-5070-812	Gis Mapping	\$ -	\$ 500	\$ 720	44%	\$ 220		
Total PLANNING & ZONING		\$ 91,432	\$ 105,750	\$ 162,360	54%	\$ 56,610		
1-5079 CAPITAL RESERVE								
1-5079-905	Town Plan Consulting	\$ 1,000	\$ 1,000	\$ 1,200	20%	\$ 200		
1-5079-933	Computer Equip Replace	\$ -	\$ 500	\$ -	-100%	\$ (500)		
Total CAPITAL RESERVE		\$ 1,000	\$ 1,500	\$ 1,200	-20%	\$ (300)		
Total BOARDS & AGENCIES		\$ 92,432	\$ 107,250	\$ 163,560	53%	\$ 56,310		
1-5082 TOWN CONSTABLE								
1-5082-100	Salaries & Wages	\$ 5,950	\$ 7,000	\$ 7,000	0%	\$ -		
1-5082-199	Employer Paid Benefits	\$ 455	\$ 550	\$ 550	0%	\$ -		
1-5082-203	Repair & Mainte Supplies	\$ -	\$ 200	\$ 200	0%	\$ -		
1-5082-305	Other Purchased Services	\$ -	\$ 50	\$ 50	0%	\$ -		
1-5082-311	Animal Control	\$ -	\$ 700	\$ 700	0%	\$ -		
1-5082-405	Machinery & Equipment	\$ -	\$ 600	\$ 600	0%	\$ -		
1-5082-502	Communications	\$ -	\$ 1,750	\$ 1,750	0%	\$ -		
Total TOWN CONSTABLE		\$ 6,405	\$ 10,850	\$ 10,850	0%	\$ -		
1-5083 MAINTAINING CEMETERIES								
1-5083-305	Other Purchased Services	\$ 25,520	\$ 17,500	\$ 17,500	0%	\$ -		
1-5083-401	Repair & Maintenance	\$ -	\$ 1,000	\$ 1,000	0%	\$ -		
Total MAINTAINING CEMETERIES		\$ 25,520	\$ 18,500	\$ 18,500	0%	\$ -		
1-5084 WELCOME CENTER								
1-5084-203	Maintenance Supplies	\$ 281	\$ 500	\$ 500	0%	\$ -		
1-5084-309	Custodial Services	\$ 22,524	\$ 25,000	\$ 25,000	0%	\$ -		
1-5084-504	Propane	\$ 1,625	\$ 1,300	\$ 1,950	50%	\$ 650		
1-5084-506	Electricity	\$ 1,280	\$ 1,250	\$ 1,250	0%	\$ -		
1-5084-509	Misc Utilities	\$ 2,023	\$ 1,800	\$ 1,800	0%	\$ -		
1-5084-702	Building Improvements	\$ -	\$ 5,000	\$ 3,500	-30%	\$ (1,500)		
1-5084-703	Bldg Repairs & Mainte	\$ 317	\$ 4,000	\$ 2,500	-38%	\$ (1,500)		
1-5084-807	Chamber Office Loan Prin.	\$ -	\$ 4,000	\$ 4,000	0%	\$ -		

FY 24 Budget Worksheet									
12/29/2022	Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
	1-5084-808	Chamber Office Loan Int.	\$ -	\$ 1,851	\$ 1,851	0%	\$ -		
	1-5084-810	Woodstock Chamber	\$ 26,050	\$ 35,000	\$ 35,000	0%	\$ -		
	Total WELCOME CENTER		\$ 54,101	\$ 79,701	\$ 77,351	-3%	\$ (2,350)		
	1-5089 CAPITAL RESERVE								
	1-5089-910	Cemetery Improvements	\$ 3,000	\$ -	\$ -	0%	\$ -		
	Total CAPITAL RESERVE		\$ 3,000	\$ -	\$ -	0%	\$ -		
	1-5091 INTERGOVERNMENTAL								
	1-5091-804	Upper Valley Solid Waste	\$ 33,528	\$ 33,528	\$ 33,528	0%	\$ -		
	Total INTERGOVERNMENTAL		\$ 33,528	\$ 33,528	\$ 33,528	0%	\$ -		
	1-5092 SELECT BOARD CONTINGENCY								
	1-5092-801	Unclassified	\$ 12,346	\$ 35,000	\$ 21,000	-40%	\$ (14,000)		
	1-5092-813	House Numbers	\$ 376	\$ 250	\$ 250	0%	\$ -		
	1-5092-814	Econ Develop Reserve Fund	\$ -	\$ 270,000	\$ 350,000	30%	\$ 80,000		
	1-5092-815	Insurance	\$ 192,074	\$ 185,000	\$ 200,000	8%	\$ 15,000	New ESB building and SWWWTP	
	Total SELECT BOARD CONTINGENCY		\$ 204,796	\$ 490,250	\$ 571,250	17%	\$ 81,000		

FY 24 Budget Worksheet									
12/29/2022	Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B		\$ FY 24B vs. FY 23B	Notes
	1-570 TRANSFERS OUT		\$ -	\$ -	\$ -	0%		\$ -	
	Total TRANSFERS OUT		\$ -	\$ -	\$ -	0%		\$ -	
	1-580 TOWN FOREST		\$ -	\$ -	\$ -	0%		\$ -	
	Total TOWN FOREST		\$ -	\$ -	\$ -	0%		\$ -	
	1-585 BILLINGS PARK		\$ -						
	1-585b-810 Billings Park Expense		\$ 480	\$ -	\$ -	0%		\$ -	
	Total BILLINGS PARK		\$ 480	\$ -	\$ -	0%		\$ -	
	Town Police		\$ 437,980	\$ 433,410	\$ 446,103			\$ 12,693	
	Total Appropriations		\$ 9,442,475	\$ 7,235,232	\$ 7,898,461	9.2%		\$ 663,229	
	Total TOWN GENERAL FUND		\$ (2,009,837)	\$ (7,235,232)	\$ -			\$ 7,235,232	
	If you take out ESB		\$ 6,518,982					\$ -	
	revenue		\$ 7,432,638					\$ -	
								\$ -	

Sewer									
3-400 CONSUMPTION FEE REVENUE									
3-4006-000 Sewer Consumption Fees	\$	1,080,074	\$	1,136,419	\$	1,181,412	4%	\$	44,993
3-4007-000 Delinq Consump - Interest	\$	9,188	\$	7,000	\$	7,280	4%	\$	280
3-4008-000 Delinq Consump - Penalty	\$	15,609	\$	5,000	\$	9,270	85%	\$	4,270
Total CONSUMPTION FEE REVENUE	\$	1,104,871	\$	1,148,419	\$	1,197,962	4%	\$	49,543
3-407 INTEREST INCOME									
3-4071-000 General Interest Income	\$	1,622	\$	2,000	\$	8,964	348%	\$	6,964
Total INTEREST INCOME	\$	1,622	\$	2,000	\$	8,964	348%	\$	6,964
3-409 MISCELLANEOUS REVENUE									
3-4091-000 Miscellaneous Revenue	\$	405	\$	-	\$	-	0%	\$	-
Total MISCELLANEOUS REVENUE	\$	405	\$	-	\$	-	0%	\$	-
3-450 ABATEMENTS									
3-4501-000 Abatements	\$	(3,897)	\$	-	\$	-	0%	\$	-
Total ABATEMENTS	\$	(3,897)	\$	-	\$	-	0%	\$	-
3-470 TRANSFERS IN									
3-4701-000 Transfer from Cap Reserve	\$	(208,926)	\$	-	\$	-	0%	\$	-
Total TRANSFERS IN	\$	(208,926)	\$	-	\$	-	0%	\$	-
Total Revenues	\$	1,103,001	\$	1,150,419	\$	1,206,926	5%	\$	56,506
									The sludge truck

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
3-500 PENSION EXPENSE		\$ -						
3-5001-199		\$ -	\$ -	\$ -	0%	\$ -		
Total PENSION EXPENSE		\$ -	\$ -	\$ -	0%	\$ -		
3-501 ADMINISTRATION								
3-5012 EXECUTIVE		\$ -						
3-5012-100 Salaries & Wages		\$ 31,625	\$ 27,965	\$ 40,185	44%	\$ 12,220	Increase due to Union negotiations	
3-5012-199 Employer Paid Benefits		\$ 10,141	\$ 12,458	\$ 10,400	-17%	\$ (2,058)	Formula +	
3-5012-200 Wellness		\$ 24	\$ 20	\$ 20	0%	\$ -		
3-5012-603 Dues Subs Meetings		\$ 581	\$ 500	\$ 500	0%	\$ -		
Total EXECUTIVE		\$ 42,371	\$ 40,943	\$ 51,105	25%	\$ 10,162		
3-5013 OFFICE ADMINISTRATION								
3-5013-202 Office Supplies		\$ 1,053	\$ 2,000	\$ 1,800	-10%	\$ (200)		
3-5013-204 Postage		\$ 1,454	\$ 1,800	\$ 1,600	-11%	\$ (200)		
3-5013-302 Legal Services		\$ 3,575	\$ -	\$ -	0%	\$ -		
3-5013-401 Equipment Maintenance		\$ 351	\$ 500	\$ 500	0%	\$ -		
3-5013-502 Communications		\$ 1,686	\$ 2,000	\$ 2,000	0%	\$ -		
3-5013-503 NEMRC Support/License		\$ -	\$ 1,000	\$ 1,000	0%	\$ -	Actual should be \$1000. Coded incorrectly	
3-5013-701 Manager's Search		\$ 1,920	\$ -	\$ -	0%	\$ -		
Total OFFICE ADMINISTRATION		\$ 10,039	\$ 7,300	\$ 6,900	-5%	\$ (400)		
3-5014 AUDITING		\$ -						
3-5014-301 Professional Services		\$ 7,000	\$ 7,000	\$ 7,000	0%	\$ -		
Single Audit		\$ -	\$ -	\$ 7,000	0%	\$ 7,000		
Total AUDITING		\$ 7,000	\$ 7,000	\$ 7,000	0%	\$ -		
3-5016 ACCOUNTING								
3-5016-100 Salary & Wages		\$ 27,957	\$ 35,540	\$ 36,606	3%	\$ 1,066		
3-5016-199 Employer Paid Benefits		\$ 11,996	\$ 12,850	\$ 12,949	1%	\$ 99	Formula	
3-5016-301 Professional Services		\$ 1,703	\$ 1,000	\$ 2,000	100%	\$ 1,000		
3-5016-302 NEMRC Services		\$ -	\$ 1,000	\$ 1,000	0%	\$ -		
Total ACCOUNTING		\$ 41,657	\$ 50,390	\$ 52,555	4%	\$ 2,165		
Total ADMINISTRATION		\$ 101,068	\$ 105,633	\$ 117,560	11%	\$ 11,928		
3-5021 MAINTAINING SEWER SYSTEMS		\$ -						
3-5021-100 Salaries & Wages		\$ 34,380	\$ 31,034	\$ 51,741	67%	\$ 20,707	Union	
3-5021-199 Employer Paid Benefits		\$ 15,611	\$ 19,278	\$ 17,229	-11%	\$ (2,049)	Formula	
3-5021-201 Operating Supplies		\$ 3,760	\$ 5,000	\$ 4,000	-20%	\$ (1,000)		
3-5021-301 Professional Services		\$ 680	\$ 1,000	\$ 1,000	0%	\$ -		

FY 24 Budget Worksheet									
Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1	
3-5021-307	Engineering Services	\$ -	\$ 25,000	\$ 25,000	0%	\$ -			
3-5021-321	Sewer Line Cleaning	\$ 10,885	\$ 12,000	\$ 12,000	0%	\$ -			
3-5021-401	Repairs & Maintenance	\$ 9,623	\$ 10,000	\$ 10,000	0%	\$ -			
3-5021-402	Manhole Repair & Mainte	\$ 1,934	\$ 20,000	\$ 20,000	0%	\$ -			
3-5021-404	Influent Pump	\$ -	\$ 26,000	\$ 30,000	15%	\$ 4,000	Why \$30,000		
3-5021-405	Machinery & Equipment	\$ 500	\$ 500	\$ 500	0%	\$ -			
3-5021-412	Sewer Line Mainte Equip	\$ 600	\$ 600	\$ 600	0%	\$ -			
3-5021-425	Rentals	\$ -	\$ 400	\$ 400	0%	\$ -			
3-5021-826	II Improvements	\$ -	\$ 8,000	\$ 5,000	-38%	\$ (3,000)	why no actuals?	Nothing in NEMRC	
Total MAINTAINING SEWER SYSTEMS		\$ 77,973	\$ 158,812	\$ 177,470	12%	\$ 18,658			

12/29/2022

FY 24 Budget Worksheet

Account	Description	Actual FY 22	BudgetFY 23	BudgetFY 24	% of FY 24B vs FY 23B	\$ FY 24B vs. FY 23B	Notes	Column1
3-5022 CONSTR & MAINT OF PLANTS								
3-5022-100	Salaries & Wages	\$ 189,041	\$ 186,924	\$ 206,964	11%	\$ 20,040	Needs to be decreased!	
3-5022-199	Employer Paid Benefits	\$ 5,329	\$ 93,450	\$ 110,600	18%	\$ 17,150	Journal Entry 84,662.19. Looking into	
3-5022-201	Operating Supplies	\$ 45,065	\$ 45,000	\$ 45,000	0%	\$ -		
3-5022-202	Office Supplies	\$ 82	\$ 600	\$ 400	-33%	\$ (200)	Computer Replacement IS will no longer be supporte	
3-5022-203	Repair & Mainte Supplies	\$ 4,134	\$ 6,000	\$ 5,000	-17%	\$ (1,000)		
3-5022-301	Professional Services	\$ 3,437	\$ 5,000	\$ 5,000	0%	\$ -		
3-5022-305	Other Purchased Services	\$ 24,266	\$ 30,000	\$ 28,000	-7%	\$ (2,000)		
3-5022-306	Uniforms Protective Gear	\$ 6,515	\$ 6,000	\$ 6,000	0%	\$ -		
3-5022-307	Engineering Services	\$ 2,641	\$ 20,000	\$ 20,000	0%	\$ -		
3-5022-308	Engineering Study Main Pl	\$ 69,544	\$ -	\$ -	0%	\$ -		
3-5022-310	Laboratory Testing	\$ 14,105	\$ 15,000	\$ 13,000	-13%	\$ (2,000)		
3-5022-320	Test/Monitor Wells	\$ -	\$ -	\$ -	0%	\$ -		
3-5022-401	Repair & Maintenance	\$ 9,748	\$ 15,000	\$ 15,000	0%	\$ -		
3-5022-409	Small Tools & Equipment	\$ 1,112	\$ 1,000	\$ 1,200	20%	\$ 200		
3-5022-426	Dewatering	\$ 79,484	\$ 75,000	\$ 85,000	13%	\$ 10,000	We are no longer land applying	
3-5022-501	Utilities	\$ 88,748	\$ 75,000	\$ 80,000	7%	\$ 5,000		
3-5022-502	Communications	\$ 5,499	\$ 4,000	\$ 5,000	25%	\$ 1,000		
3-5022-601	Travel & Transportation	\$ -	\$ 200	\$ 200	0%	\$ -		
3-5022-603	Dues Subs & Meetings	\$ 852	\$ 1,000	\$ 1,000	0%	\$ -		
3-5022-801	Contingency Account	\$ 6,828	\$ 10,000	\$ 10,000	0%	\$ -		
3-5022-809	Taxes Licensing & Regs	\$ 3,438	\$ 3,000	\$ 3,000	0%	\$ -		
3-5022-815	Insurance & Fidelity Bond	\$ 26,430	\$ 50,000	\$ 50,000	0%	\$ -		
3-5022-816	Well Work & Replacement	\$ 14,491	\$ -	\$ -	0%	\$ -		
3-5022-819	South Wdstk Construction	\$ 481,559	\$ -	\$ -	0%	\$ -		
3-5022-820	S. Wdstk Bond Repayment	\$ -	\$ 93,500	\$ 93,500	0%	\$ -		
3-5022-821	S Wdstk Bond Interest	\$ -	\$ 2,800	\$ 2,800	0%	\$ -		
	EEI Bond Repayment	\$ -	\$ -	\$ 4,920	0%	\$ 4,920		
	EEI Bond Interest	\$ -	\$ -	\$ -	0%	\$ -		
Total CONSTR & MAINT OF PLANTS		\$ 1,082,345	\$ 738,474	\$ 786,664	7%	\$ 48,190		
3-5023 SEWER VEHICLE								
3-5023-203	Repair & Mainte Supplies	\$ 12,769	\$ 5,000	\$ 8,000	60%	\$ 3,000		
3-5023-410	Ton Truck Lease	\$ -	\$ 11,000	\$ 11,000	0%	\$ -		
3-5023-413	Sludge Truck	\$ -	\$ 43,000	\$ -	-100%	\$ (43,000)	This has no been built yet - find out when.	
3-5023-414	Line Flusher Lease/Purcha	\$ -	\$ 28,000	\$ 28,000	0%	\$ -	Do we have a new one? I have not seen payment	
3-5023-601	Fuel	\$ 7,242	\$ 5,500	\$ 8,232	50%	\$ 2,732		
	F550 Lease/Purchase	\$ -	\$ -	\$ 7,000	0%	\$ 7,000	Ordered in August	
Total SEWER VEHICLE		\$ 20,011	\$ 92,500	\$ 62,232	-33%	\$ (30,268)	***	
3-5025 DEPRECIATION								
3-5025-830	Depreciation	\$ -	\$ -	\$ -	0%	\$ -		
Total DEPRECIATION		\$ -	\$ -	\$ -	0%	\$ -		

3-5029 CAPITAL RESERVE										
3-5029-199	Comp. Unused Sick/Vac	\$	10,000	\$	5,000	\$	5,000	0%	\$	-
3-5029-937	F-350 Ton Truck	\$	3,000	\$	-	\$	3,000	0%	\$	3,000
3-5029-945	F-150 Pick-up	\$	3,000	\$	3,000	\$	3,000	0%	\$	-
3-5029-975	Repairs & Maintenance	\$	-	\$	45,000	\$	45,000	0%	\$	-
3-5029-976	Tractor	\$	-	\$	-			0%	\$	-
3-5029-977	Sludge Spreading Truck	\$	-	\$	-	\$	5,000	0%	\$	5,000
3-5029-980	Influent Pump	\$	2,000	\$	2,000	\$	2,000	0%	\$	-
Total CAPITAL RESERVE		\$	18,000	\$	55,000	\$	63,000	15%	\$	8,000
3-5099 CAPITAL RESERVE SPENDING										
3-5099-915	Comensation Unused sick/vaca	\$	41,074	\$	-	\$	-	0%	\$	-
3-5099-929	Sludge Truck	\$	-	\$	-	\$	-	0%	\$	-
	Skid Steer loader	\$	-	\$	-			0%	\$	-
	Pickup Lease/Purchase	\$	-	\$	-			0%	\$	-
Total CAPITAL RESERVE SPENDING		\$	41,074	\$	-	\$	-	0%	\$	-
Total Appropriations										
		\$	1,299,396	\$	1,150,419	\$	1,206,926	5%	\$	56,507

Town of Woodstock
Select Board Meeting
December 20, 2022
6:00 pm
Town Hall & Zoom
Minutes

Draft minutes are subject to approval.

Present: Chair Joe Swanson, Susan Ford, Ray Bourgeois, Mary Riley, Keri Cole, Tom Yennerell, Zoie Parent, Steven Bauer, Brittney Poljacik, Jon Spector, Tess Hunter, Jenevra Wetmore, Charlie Degener, Carol Wood, Charles Rattigan, Kyle Katz, Rebecca Mitchell, Eric Lafayette, Emma Allegretti, Erik Duffy, Kevin Geiger, Catherine Machalaba, Matt Maxham, Anne Machsoud, Mike Davey, Pieter Bohen, Thomas McCaughey, Ellen LeFever, Richard Fiske, Sandy Gilmour, Michael, Caduto, Linda Machalaba, Jacob Maxham, Geoff Martin, Jill Davies, Tesha Buss

A. Call to order

1. Chair Swanson called the regularly schedule Select Board meeting to order on December 20, 2022, at 6 pm.

B. Citizen Comments

1. Mr. Gilmour is on the Board of Trustees for Woodstock Community TV (WCTV), he stated that WCTV is a nonprofit organization serving the Woodstock area for more than twenty years and they are here tonight to submit a request to be included in the FY24 budget in the amount of \$10,000.
2. Chair Swanson stated that he is happy to have the select board pay their share this year but does not want to set a trend of adding too much to the budget for non-town organizations as a year-to-year situation. Trying to keep the program going this year is good but this may have to go back to special articles in the future.
3. Mr. Rattigan stated in the past this has been a special article that they are required to get signatures for.
4. Chair Swanson stated that the select board can add this expense to the budget for this year but start the process earlier for next year on what will be budgeted and what will be a special article.

Motion: by Mr. Bourgeois to put WCTV in the budget for \$10,000 and with the understanding there will be no special articles.

Seconded: by Ms. Riley.

Discussion: none.

Vote: 5-0-0, passed.

C. Additions to & deletions from posted agenda – none.

D. Manager's Report

1. General Report

- a. Mr. Yennerell stated that the village streets will be cleared tonight (snow removal) and according to GMP this is the third largest storm to hit Vermont in terms of power outages and Windsor County was the epicenter. The amount of emergency service calls this weekend were remarkably high as well.

E. Presentations

1. Energy Efficient Investments Inc. Presentation

- a. Mr. Lafayette, Mr. Martin, and Mr. Maxham presented the Energy Efficient Investments Inc. project plans for the Woodstock community.

1. Woodstock Energy Audit Goals
 - a. Reduce energy usage & save on energy costs.
 - b. Eliminate fossil fuel as primary source of heating.
 - c. Install long lasting energy efficient equipment.
 - d. Install controls to monitor usage.
2. Woodstock WW Treatment Facility
 - a. Add building ventilation to control room for occupant safety and code compliance.
 - b. Add heat pump technology to operator rooms and maintenance shop.
 - c. Add new high efficient LP unit heater and integrate with new heat pump to maximize efficiency.
3. Woodstock DPW Buildings
 - a. Add air to water heat pump to new DPW building to make primary heat source electric.
 - b. Integrate new DDC controls to maximize building efficiency.
 - c. Replace all existing lighting with new LED lighting with integrated level 1 controls (based on Phillips interact pro).
 - d. Replace roof to make watertight and bring up to code.
4. Woodstock Old Fire Station
 - a. Add air to air heat pump to the building and integrate with existing building HVAC system.
 - b. Replace all existing lights with new LED lights.
 - c. Provide controls upgrade to the system with DDC control to maximize system performance.
5. Woodstock Welcome Center
 - a. Add air to air heat pump to the building and integrate with existing building HVAC system.
 - b. Replace all existing lights with new LED lights.
 - c. Provide controls upgrade to the system with DDC control to maximize system performance.
 - d. Improve building envelope with insulation upgrade and air sealing.
6. Improvement budget
 - a. Original budget was right around \$750,000, final cost is \$755,450. With the addition of the Old Town Garage roof replacement the cost rises to \$851,450.
 - i. Chair Swanson stated that the Town's bond was only approve for \$660,000, and no more than that can be borrowed.
 - ii. Mr. Lafayette and Mr. Maxham stated that if they remove the Wastewater Treatment HVAC cost, the Efficiency VT Rebate, and the existing savings for the roof it drops the project price to \$611,550.
 - iii. Before making a motion the select board would like to see a split between the control room and the maintenance

garage, keeping in mind the project price needs to be less than \$660,000.

- iv. Energy Efficiency Investments Inc. will come to the January 3, 2023, meeting with the additional information requested.

F. Old Business

1. FY24 Budget

- a. Increases and decreases as stated in the meeting
 - 1. 1-5015-000 – decrease to 13,000
 - 2. 1-5022-100 – **increased** to include 3% for DPW
 - 3. 1-5022-101 – **increased** to include accurate overtime
 - 4. 1-5030-102 – decreased to 3%
 - 5. 1-5030-103 – **increased** to include two \$4000 stipends
 - 6. 1-5030-315 – **increased** to include 3% increase
 - 7. 1-5040-102 – decrease to reflect 3%, not 20%
 - 8. 1-5050-100 – **increase** to reflect 5%- Union. (Reduced over-time, fully staffed now)
 - 9. 1-5061-100 – decreased to reflect 3% + OT
 - 10. 1-5061-106 -**increased** to reflect 3%
 - 11. 1-5070-100- **increased** to reflect ZA (zoning admin)
 - 12. 1-5070-199- **increased** to reflect ZA
- b. Intermunicipal Regional Energy Coordinator (IREC) support
 - 1. In 202, Woodstock passed a Climate Emergency Declaration, with a goal of achieving net-zero greenhouse gas emissions by 2030.
 - 2. Not renewing Woodstock IREC funding would result in a significant decrease in opportunities in our efforts to move Woodstock along to meeting its goals for renewable energy, energy savings, and carbon emission reduction.
 - 3. It is not suggested the Woodstock pulls out of this program because it is not guaranteed that they can just rejoin the program next year, their spot could potentially get filled.
 - 4. Ms. Ford supports IREC funding being apart of the budget for one more year but would like to see some sort of grants or applications in the future. Ms. Cole agrees.
 - 5. Chair Swanson stated IREC funding will remain in the budget for this year.
- c. Improving Planning and Zoning services
 - 1. Today, we are called the Planning & Zoning Department, but we spend 90% of our time zoning
 - 2. The Planning and Zoning Department can lead the creation and implantation of a “true” comprehensive 10-year plan
 - 3. Regulations and ordinances require continuous review and updating to deliver the desired Woodstock
 - 4. The Planning and Zoning Department can increase revenue with permit fee increases
 - 5. We propose sharing the costs to reflect actual staff time and revenues
 - 6. The Department’s proposed FY24 budget is less than FY20’s actual costs, the last time the department was fully staffed

7. The Planning and Zoning Department can increase revenue in several ways
 - a. Making fundamental improvements to our department's operations increases revenue through:
 - i. Increased number of applications processed back to pre-covid levels
 - ii. Increased enforcement and compliance
 - iii. Increased Grand List total as new developments are approved
 - iv. Increased efficiency across departments
 - b. Increased permit fees for properties over 2,000 square feet

G. New Business

1. Inter Local Police Contract – tabled, request for appendix to be sent out.

H. Other Business – none.

I. Approval of minutes

1. 12/6/22 minutes
2. 12/6/22 emergency minutes

Motion: by Mr. Bourgeois to accept the minutes from 12/6/22 and the emergency minutes from 12/6/22.

Seconded: by Ms. Ford.

Discussion: none.

Vote: 5-0-0, passed.

J. Adjournment

Motion: by Mr. Bourgeois to adjourn the regularly scheduled meeting of December 20, 2022, at 9:03 pm.

Seconded: by Ms. Ford.

Discussion: none.

Vote: 5-0-0, passed.

Respectfully submitted,
Brittney Poljacik