

Town of Woodstock
Select Board Meeting
February 21, 2023
6:00 pm
Town Hall & Zoom
Agenda

- A. Call to order
- B. School Board Interview – Marianne Ralph (p 3)
- C. Citizen Comments
- D. Additions to & deletions from posted agenda
- E. Manager’s Report
 - 1. General report
 - 2. Financial report (pp 4-20)
- F. New Business
 - 1. Discussion regarding ARPA funds
 - 2. Annual road posting for spring weight limits
 - 3. EDC discussion of major grants (pp 21-68)
 - 4. Discussion regarding solar electricity for low to moderate income households
–Sustainable Woodstock
- G. Other Business
- H. Approval of minutes
 - 1. 2/7/23 minutes (pp 69-71)
- I. Adjournment

This Meeting will be held in person and on Zoom

The link to join us by Zoom is:

<https://us02web.zoom.us/j/84782406503?pwd=UXAzWnJxaEE0MzJaMIBKeHJPUjB6QT09>

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

Marianne Ralph
2 Maple Street
Woodstock, VT 05091
413-335-6222

To the Members of the School Board and the Select Board,

My husband and I, along with our two children, Ella and Carter, moved to Woodstock three years ago. We handpicked this town because we knew raising our children here was the right thing for our family. After much research about the schools, as well as visiting and talking with community members, we knew our decision was the right one. The leap of faith we took has allowed us to become ingrained in this wonderful community. We've built a home here and are local business owners. We feel such a strong sense of inclusion and still frequently tell each other how glad we are that we ended up here. One thing that we've felt since being here was the community's commitment to giving back.

The opportunity to represent Woodstock and our school system is not one taken lightly! But, with my background in education and counseling I know that I can bring value and expertise to the Board. I hold my master's degree in Psychology, with a concentration in School Counseling. I've worked in socioeconomically challenged school systems, and intimately know the challenges a diverse population faces. One of those challenges I dealt with frequently: safety and violence in schools. As a mom and as a licensed counselor, I can offer a unique perspective from both sides of the spectrum. I feel personally invested in our town and our schools as a resident and a parent of two children at WES, but I also can look at things through an educator lens. I feel passionately about making our schools a safe place for all children and helping to foster positive changes!

School is a much different place today. There is a tremendous strain on teachers, mental health concerns, social media influences, etc. Pressure on both teachers and kids is immense and I know that my experience working in that world would be beneficial for our district. My clinical background has greatly shaped who I am as a person, but more importantly, being a mom has shaped the counselor that I am. Once you become a parent, you truly can't help but imagine, "how would I feel if this were my child" when you come across a trying situation. That being said, my skill set would allow me to be an empathetic member of the board.

Lastly, I just want to say that I care tremendously. That might be my biggest weakness. I would be a tireless advocate for our community, our children, and our educators. If you take only one thing away from this letter from me, I hope it will be that my heart is all in. I would be honored to have the opportunity to work with and get to know you all. Even though things are ever changing, I think we have an opportunity to keep up with that change and make Woodstock continue to be a place where people want to come and build a life.

If anyone has any questions for me, I would welcome open dialogue and a conversation!

Warmly,

Marianne Ralph

SELECTBOARD

FY '23

7/1/2022 – 2/16/2023

July – February 16, 2023 represents 63.0% of the fiscal year.

Revenues:

Budget: \$7,490,707.07 less the transfer of 464,875 = **\$7,025,832.07**

Actual: \$6,019,848.81

We have received 80.36% of this year's revenue.

Appropriations:

Budget: \$6,798,822.07 plus 433,410 (police), minus 206,400 (special articles) = **\$7,025,832.07**

Actual: \$5,064,697.85

We have spent 74.49% of the budgeted appropriations.

Highlights in revenue:

- 1-4016-000 - \$500 of this was FY 22 money received in FY 23
- 1-4033-000 – Marriage licenses: these are prepaid. They will be in the positive once spring and summer are here

Highlights in appropriations:

- 1-5013-502 – Communications is over. Mike Skuro has been helping with a long term plan for computers, Cyber-security and the move over from Comcast to Consolidated.
- 1-5013-701- Manager's search was not budgeted for this year.
- 1-5022-305 – Other purchase services. Invoice from S.W. Cole is in this line item. Possible grant money for this.
- 1-5031-503 – Fuel, this is at 132.65%
- 1-5045-503 – Fuel, this is at 167.53%

02/16/23
10:49 am

WOODSTOCK TOWN General Ledger
Current Yr Pd: 8 - Budget Status Report
TOWN GENERAL FUND

Page 1
Staff Accountant.TOWNACCTPC2015

Account	Column1	Budget	Actual	Actual % of Budget
1-400 TAX REVENUE- ALL				
1-4001-000	Real Estate Taxes	\$ 5,398,766.07	\$ 4,626,647.13	85.70%
1-4002-000	Delinquent Interest	\$ 38,000.00	\$ 39,546.25	104.07%
1-4003-000	Delinquent Penalty	\$ 9,300.00	\$ -	0.00%
1-4004-000	In Lieu of Taxes	\$ 11,836.00	\$ 12,483.56	16.00%
1-4005-000	Land Use/Hold Harmless	\$ 300,000.00	\$ 339,706.00	113.24%
1-4006-000	Rockefeller Endowment	\$ 60,000.00	\$ -	0.00%

Total TAX REVENUE- ALL		\$ 5,817,902.07	\$ 5,018,382.94	86.08%

1-401 RENTAL INCOME				
1-4015-000	Pentangle Rental	\$ 10,000.00	\$ 6,475.00	64.75%
1-4016-000	Chamber of Commerce Rent	\$ 3,000.00	\$ 2,500.00	83.33%

Total RENTAL INCOME		\$ 13,000.00	\$ 8,975.00	69.04%

1-402 FEES & PERMITS				
1-4022-000	Overweight Permits	\$ 500.00	\$ 80.00	16.00%
1-4024-000	Alarm System Registration	\$ 9,000.00	\$ 2,000.00	22.22%
1-4025-000	Fire/Accident Fees	\$ 2,500.00	\$ -	0.00%
1-4027-000	Bldg Safety Enforce Fee	\$ 1,500.00	\$ -	0.00%

Total FEES & PERMITS		\$ 13,500.00	\$ 2,080.00	15.41%

1-403 TOWN CLERK FEES				
1-4031-000	Dog Licenses	\$ 2,000.00	\$ 276.00	13.80%
1-4032-000	Liquor Licenses	\$ 2,500.00	\$ 70.00	2.80%
1-4033-000	Marriage Licenses	\$ 1,000.00	\$ (550.00)	-55.00%
1-4034-000	Recording Fees	\$ 45,000.00	\$ 23,837.00	52.97%
1-4035-000	Use of Records	\$ 1,000.00	\$ 612.00	61.20%
1-4036-000	Town Clerk Copies	\$ 10,000.00	\$ 6,594.00	65.94%
1-4037-000	Restoration of Records	\$ 15,000.00	\$ 8,673.00	57.82%
1-4039-000	Town Clerk Miscellaneous	\$ 500.00	\$ 281.30	56.26%

Total TOWN CLERK FEES		\$ 77,000.00	\$ 39,793.30	51.68%

1-404 FRONT OFFICE FEES				
1-4046-000	Front Office Copies	\$ 100.00	\$ 5.00	5.00%

Total FRONT OFFICE FEES		\$ 100.00	\$ 5.00	5.00%

1-405 PLANNING & ZONING				

Account	Column1	Budget		Actual		Actual % of Budget
1-4051-000	Zoning Permits	\$	14,000.00	\$	19,652.77	140.38%
		-----		-----		-----
Total PLANNING & ZONING		\$	14,000.00	\$	19,652.77	140.38%
		-----		-----		-----
1-406 PARKS						
		-----		-----		-----
Total PARKS		\$	-	\$	-	0.00%
		-----		-----		-----
1-407 INTEREST INCOME						
1-4071-000	General Interest Income	\$	15,000.00	\$	9,820.96	65.47%
		-----		-----		-----
Total INTEREST INCOME		\$	15,000.00	\$	9,820.96	65.47%
		-----		-----		-----
1-408 AMBULANCE & FIRE DEPT						
1-4081-000	Ambulance Services	\$	800,000.00	\$	694,959.33	86.87%
1-4082-000	Ambulance Contract Fees	\$	120,000.00	\$	28,560.00	23.80%
1-4083-000	Ambulance Per Capita Fees	\$	-	\$	166,786.07	100.00%
1-4085-000	Misc. Fire	\$	-	\$	544.53	100.00%
		-----		-----		-----
Total AMBULANCE & FIRE DEPT		\$	920,000.00	\$	890,849.93	96.83%
		-----		-----		-----
1-409 MISCELLANEOUS						
1-4091-000	Miscellaneous Revenue	\$	4,600.00	\$	4,319.41	93.90%
1-4091-002	Bank Recon Items	\$	-	\$	4.53	100.00%
1-4091-004	Short Term Rental Town	\$	-	\$	225.00	100.00%
1-4092-000	Misc - State of Vermont	\$	-	\$	6.00	100.00%
1-4093-000	Town Highway State Aid	\$	135,000.00	\$	106,971.34	79.24%
1-4093-001	Village Highway State Aid	\$	46,000.00	\$	-	0.00%
1-4094-000	Local Option Tax Revenue	\$	270,000.00	\$	-	0.00%
1-4095-000	Dispatching/Vill Police	\$	64,730.00	\$	-	0.00%
1-4095-001	Dispatching/Other Towns	\$	5,000.00	\$	6,366.50	127.33%
1-4098-001	Insurance Reimbursement	\$	-	\$	1,000.00	100.00%
		-----		-----		-----
Total MISCELLANEOUS		\$	525,330.00	\$	129,482.34	24.65%
		-----		-----		-----
1-44 GRANT REVENUE						
1-4422-000	Muni Roads GA0241	\$	-	\$	17,341.74	100.00%
1-4429-001	Cooperative Mngt Append C	\$	-	\$	205,884.00	100.00%
1-4436-000	SLFRF	\$	-	\$	-	100.00%
		-----		-----		-----
Total GRANT REVENUE		\$	-	\$	223,225.74	100.00%
		-----		-----		-----
1-450 MANDATORY DRAWBACK						
1-4501-000	Abatements	\$	(10,000.00)	\$	-	0.00%
1-4502-000	Ambulance Drawback	\$	(360,000.00)	\$	(316,774.93)	87.99%
		-----		-----		-----

Account	Column1	Budget	Actual	Actual % of Budget
Total MANDATORY DRAWBACK		\$ (370,000.00)	\$ (316,774.93)	85.61%

1-460 COMMUNITY CONTRIBUTIONS				

Total COMMUNITY CONTRIBUTIONS		\$ -	\$ -	0.00%

1-470 TRANSFERS IN				
1-4701-000	Transfer from Cap Reserve	\$ 463,375.00	\$ -	0.00%
1-4702-000	Transfer from Trustee	\$ 1,500.00	\$ 4,800.00	320.00%

Total TRANSFERS IN		\$ 464,875.00	\$ 4,800.00	1.03%

1-485 BILLINGS PARK				

Total BILLINGS PARK		\$ -	\$ -	0.00%

1-489 TOWN FOREST				

Total TOWN FOREST		\$ -	\$ -	0.00%

Total Revenues		\$ 7,490,707.07	\$ 6,019,703.49	80.36%

1-5001 GRANTS/CONTRIB-TRUST FUND				
1-5001-901	Audit Expense	\$ 1,500.00	\$ -	0.00%

Total GRANTS/CONTRIB-TRUST FUND		\$ 1,500.00	\$ -	0.00%

1-5002 GRANTS/CONTRIB-GENL FUND				
1-5002-901	Regional Energy Coord.	\$ -	\$ 19,425.00	100.00%
1-5002-903	Visiting Nurses	\$ 25,000.00	\$ 25,000.00	100.00%
1-5002-907	Pentangle	\$ 42,000.00	\$ 40,000.00	95.24%
1-5002-908	NormanWilliamsPubLibrary	\$ 51,250.00	\$ 51,250.00	100.00%
1-5002-916	Woodstock Council Aging	\$ 40,400.00	\$ 41,400.00	102.48%
1-5002-917	Windsor County Mentors	\$ 2,500.00	\$ 2,500.00	100.00%
1-5002-918	HealthCare/RehabilService	\$ -	\$ 3,247.00	100.00%
1-5002-919	WISE	\$ 2,500.00	\$ 2,500.00	100.00%
1-5002-921	Spectrum Teen Center	\$ 1,250.00	\$ -	0.00%
1-5002-928	Green Mountain RSVP	\$ 500.00	\$ 500.00	100.00%
1-5002-966	Community Television	\$ 8,000.00	\$ 8,000.00	100.00%
1-5002-967	Senior Solutions	\$ 1,500.00	\$ -	0.00%
1-5002-970	Ottauq Health Foundation	\$ 30,000.00	\$ 30,000.00	100.00%

Total GRANTS/CONTRIB-GENL FUND		\$ 204,900.00	\$ 223,822.00	109.23%

1-5003 CULTURE & RECREATION				

Account	Column1	Budget	Actual	Actual % of Budget
1-5003-807	LittleTheaterBondPayment	\$ 11,000.00	\$ -	0.00%
1-5003-808	LittleTheaterBondInterest	\$ 2,000.00	\$ 1,824.50	91.23%
1-5003-916	Woodstock Council Aging	\$ 11,000.00	\$ 10,000.00	90.91%
1-5003-921	Parades	\$ 3,000.00	\$ 2,742.00	91.40%
1-5003-922	Town Library Contribution	\$ 154,000.00	\$ 154,000.00	100.00%
1-5003-923	Woodstock Rec Center	\$ 231,928.00	\$ 231,928.00	100.00%
1-5003-924	Fireworks	\$ 7,500.00	\$ 2,000.00	26.67%
1-5003-927	Pentangle	\$ 36,000.00	\$ -	0.00%
		-----	-----	-----
Total CULTURE & RECREATION		\$ 456,428.00	\$ 402,494.50	88.18%
		-----	-----	-----
1-5004 HEALTH OFFICER				
1-5004-100	Salaries & Wages	\$ 3,250.00	\$ 3,250.00	100.00%
1-5004-199	Employer Paid Benefits	\$ 490.00	\$ 248.63	50.74%
1-5004-208	Water Testing Supplies	\$ 100.00	\$ -	0.00%
1-5004-601	Travel & Transportation	\$ 100.00	\$ -	0.00%
1-5004-603	Dues Subs & Meetings	\$ 100.00	\$ -	0.00%
		-----	-----	-----
Total HEALTH OFFICER		\$ 4,040.00	\$ 3,498.63	86.60%
		-----	-----	-----
1-5010 GOVERNMENT BUILDINGS				
1-5010-201	Operating Supplies	\$ 3,000.00	\$ 1,126.85	37.56%
1-5010-305	Other Purchased Services	\$ 6,000.00	\$ 2,170.75	36.18%
1-5010-309	Custodial Services	\$ 14,000.00	\$ 6,230.00	44.50%
1-5010-409	Small Tools & Equipment	\$ 1,000.00	\$ -	0.00%
1-5010-501	Utilities	\$ 34,000.00	\$ 21,426.18	63.02%
1-5010-702	Building Improvements	\$ 5,000.00	\$ -	0.00%
1-5010-703	Bldg Repairs & Mainte	\$ 30,000.00	\$ 6,956.94	23.19%
1-5010-807	Town Hall Loan Repayment	\$ 21,158.00	\$ 20,628.04	97.50%
		-----	-----	-----
Total GOVERNMENT BUILDINGS		\$ 114,158.00	\$ 58,538.76	51.28%
		-----	-----	-----
1-5011 SELECT BOARD				
1-5011-100	Salaries & Wages	\$ 5,000.00	\$ 5,000.00	100.00%
1-5011-199	Employer Paid Benefits	\$ 400.00	\$ 522.38	130.60%
1-5011-302	Legal Services	\$ 30,000.00	\$ 5,536.76	18.46%
1-5011-313	Community Television	\$ 1,200.00	\$ 1,200.00	100.00%
1-5011-603	Dues Subs & Meetings	\$ 6,000.00	\$ 5,149.67	85.83%
1-5011-612	Printing Town Report	\$ 5,000.00	\$ -	0.00%
1-5011-613	Regional Energy Coordinat	\$ 39,000.00	\$ 19,425.00	49.81%
		-----	-----	-----
Total SELECT BOARD		\$ 86,600.00	\$ 36,833.81	42.53%
		-----	-----	-----
1-5012 EXECUTIVE				
1-5012-100	Salaries & Wages	\$ 84,975.00	\$ 40,097.11	47.19%
1-5012-199	Employer Paid Benefits	\$ 39,018.00	\$ 12,261.80	31.43%

Account	Column1	Budget	Actual	Actual % of Budget
1-5012-200	Wellness	\$ 500.00	\$ 365.00	73.00%
1-5012-603	Dues Subs & Meetings	\$ 2,000.00	\$ 460.78	23.04%
		-----	-----	-----
Total EXECUTIVE		\$ 126,493.00	\$ 53,184.69	42.05%
		-----	-----	-----
1-5013 OFFICE ADMINISTRATION				
1-5013-201	Operating Supplies	\$ 4,000.00	\$ 3,097.78	77.44%
1-5013-202	Office Supplies	\$ 3,500.00	\$ 1,440.65	41.16%
1-5013-204	Postage	\$ 5,000.00	\$ 1,145.86	22.92%
1-5013-401	Equipment Maintenance	\$ 2,000.00	\$ 1,964.70	98.24%
1-5013-405	Machinery & Equipment	\$ 3,000.00	\$ 2,980.03	99.33%
1-5013-502	Communications	\$ 4,000.00	\$ 9,093.44	227.34%
1-5013-615	Advertising	\$ 3,900.00	\$ 1,447.08	37.10%
1-5013-701	Manager's Search	\$ -	\$ 54,025.02	100.00%
		-----	-----	-----
Total OFFICE ADMINISTRATION		\$ 25,400.00	\$ 75,194.56	296.04%
		-----	-----	-----
1-5014 AUDITING				
1-5014-301	Professional Services	\$ 20,000.00	\$ 14,000.00	70.00%
		-----	-----	-----
Total AUDITING		\$ 20,000.00	\$ 14,000.00	70.00% ²
		-----	-----	-----
1-5015 TREASURER				
1-5015-100	Salaries & Wages	\$ 12,000.00	\$ 8,381.69	69.85%
1-5015-199	Employer Paid Benefits	\$ 1,000.00	\$ 1,449.27	144.93%
1-5015-603	Dues Subs & Meetings	\$ 100.00	\$ -	0.00%
		-----	-----	-----
Total TREASURER		\$ 13,100.00	\$ 9,830.96	75.05%
		-----	-----	-----
1-5016 ACCOUNTING				
1-5016-100	Salaries & Wages	\$ 91,567.00	\$ 51,739.41	56.50%
1-5016-199	Employer Paid Benefits	\$ 31,447.50	\$ 20,350.12	64.71%
1-5016-210	Software Upgrade	\$ 500.00	\$ -	0.00%
1-5016-301	Professional Services	\$ 2,500.00	\$ 4,575.98	183.04%
1-5016-305	Other Purchased Services	\$ 1,500.00	\$ 66.40	4.43%
1-5016-503	NEMRC Support/License	\$ 2,800.00	\$ 2,750.00	98.21%
		-----	-----	-----
Total ACCOUNTING		\$ 130,314.50	\$ 79,481.91	60.99%
		-----	-----	-----
1-5017 TAX LISTING				
1-5017-100	Salaries & Wages	\$ 85,957.20	\$ 46,823.20	54.47%
1-5017-199	Employer Paid Benefits	\$ 42,133.00	\$ 14,637.64	34.74%
1-5017-201	Operating Supplies	\$ 300.00	\$ -	0.00%
1-5017-301	Professional Services	\$ 400.00	\$ -	0.00%
1-5017-305	Other Purchased Services	\$ 250.00	\$ 238.60	95.44%
1-5017-312	Licensed State Support	\$ 1,160.00	\$ 1,191.52	102.72%

Account	Column1	Budget	Actual	Actual % of Budget
1-5017-401	Equip Repair & Mainte	\$ 1,797.00	\$ 676.18	37.63%
1-5017-601	Travel & Transportation	\$ 150.00	\$ 18.23	12.15%
1-5017-603	Dues Subs & Meetings	\$ 50.00	\$ -	0.00%
1-5017-604	Mapping	\$ 2,250.00	\$ -	0.00%
1-5017-605	Education	\$ 1,875.00	\$ 228.00	12.16%

Total TAX LISTING		\$ 136,322.20	\$ 63,813.37	46.81%

1-5018 TAX COLLECTING				
1-5018-199	Employer Paid Benefits	\$ -	\$ (12.94)	100.00%

Total TAX COLLECTING		\$ -	\$ (12.94)	100.00%

1-5019 CAPITAL RESERVE				
1-5019-929	Grand List Update	\$ 5,000.00	\$ 5,000.00	100.00%
1-5019-931	Town Hall Improvements	\$ 50,000.00	\$ 50,000.00	100.00%
1-5019-934	Lister's Equipment	\$ 3,000.00	\$ 3,000.00	100.00%

Total CAPITAL RESERVE		\$ 58,000.00	\$ 58,000.00	100.00%

1-502 HIGHWAY DEPARTMENT				
1-5021 TRAFFIC CONTROL				
1-5021-201	Operating Supplies	\$ 3,000.00	\$ 5,195.01	173.17%
1-5021-715	TrafficControlSigns Posts	\$ 4,000.00	\$ 3,553.50	88.84%

Total TRAFFIC CONTROL		\$ 7,000.00	\$ 8,748.51	124.98%

1-5022 HIGHWAY CONST&MAINT				
1-5022-100	Salaries & Wages	\$ 408,240.50	\$ 329,236.99	80.65%
1-5022-101	Overtime	\$ 58,349.50	\$ 33,150.51	56.81%
1-5022-103	Summerhelp Wages	\$ 8,000.00	\$ 2,347.18	29.34%
1-5022-199	Employer Paid Benefits	\$ 245,306.25	\$ 153,070.43	62.40%
1-5022-201	Operating Supplies	\$ 30,000.00	\$ 5,413.79	18.05%
1-5022-202	Office Supplies	\$ 500.00	\$ -	0.00%
1-5022-301	Professional Services	\$ 5,000.00	\$ 97.50	1.95%
1-5022-305	Other Purchased Services	\$ 40,000.00	\$ 58,755.99	146.89%
1-5022-307	Emergency Work	\$ 1,000.00	\$ -	0.00%
1-5022-308	Street Line Painting	\$ 6,000.00	\$ -	0.00%
1-5022-409	Small Tools & Equipment	\$ 3,000.00	\$ 2,073.21	69.11%
1-5022-425	Rentals	\$ 1,500.00	\$ -	0.00%
1-5022-502	Communications	\$ 3,100.00	\$ 5,007.41	161.53%
1-5022-507	Rubbish Removal	\$ 17,000.00	\$ 9,741.04	57.30%
1-5022-601	Diesel & Gasoline	\$ 60,000.00	\$ 45,299.19	75.50%
1-5022-707	Spot Gravel	\$ 90,000.00	\$ 18,826.09	20.92%
1-5022-708	Pavement Patch	\$ 3,500.00	\$ 175.12	5.00%
1-5022-709	St Mandate-Stormwater Mgt	\$ 15,000.00	\$ 5,262.96	35.09%

Account	Column1	Budget	Actual	Actual % of Budget
1-5022-711	Street Paving	\$ 40,000.00	\$ (14,908.30)	-37.27%
1-5022-712	Road Stabilization	\$ 33,000.00	\$ 17,962.27	54.43%
1-5022-716	Roadside Tree Maintenance	\$ 20,000.00	\$ 7,772.00	38.86%
1-5022-727	Crosswalk Maintenance	\$ 10,000.00	\$ -	0.00%
1-5022-801	Salt & Sand	\$ 210,000.00	\$ 112,821.63	53.72%
1-5022-802	Unclassified	\$ -	\$ 13,262.09	100.00%
		-----	-----	-----
Total HIGHWAY CONST&MAINT		\$ 1,308,496.25	\$ 805,367.10	61.55%
		-----	-----	-----
1-5023 C&M-BRIDGES&STORMDRAINS				
1-5023-201	Operating Supplies	\$ 1,000.00	\$ 108.84	10.88%
1-5023-203	Repair & Mainte Supplies	\$ 4,000.00	\$ 944.91	23.62%
1-5023-305	Other Purchased Services	\$ 10,000.00	\$ 640.00	6.40%
1-5023-307	Engineering Services	\$ 10,000.00	\$ -	0.00%
1-5023-716	Culverts & Drains	\$ 32,500.00	\$ 13,313.10	40.96%
1-5023-717	Catch Basins	\$ 5,000.00	\$ 1,790.92	35.82%
1-5023-720	Bridge Rehabilitation	\$ 20,000.00	\$ 665.69	3.33%
		-----	-----	-----
Total C&M-BRIDGES&STORMDRAINS		\$ 82,500.00	\$ 17,463.46	21.17%
		-----	-----	-----
1-5024 HIGHWAY EQUIPMENT				
1-5024-201	Operating Supplies	\$ 12,000.00	\$ 3,382.49	28.19%
1-5024-203	Repair & Maint Supplies	\$ 65,000.00	\$ 44,248.87	68.08%
1-5024-305	Other Purchased Services	\$ 2,000.00	\$ 1,013.00	50.65%
1-5024-406	Grader Lease/Purchase	\$ 42,550.00	\$ 42,547.46	99.99%
1-5024-407	Backhoe Lease/Purchase	\$ 20,650.00	\$ -	0.00%
1-5024-408	Loader Lease/Purchase	\$ 23,000.00	\$ 22,807.53	99.16%
1-5024-409	Small Tools & Equipment	\$ 1,100.00	\$ -	0.00%
1-5024-410	Ton Truck 2019 F550 BH	\$ 16,250.00	\$ 15,804.28	97.26%
1-5024-414	2022/23 Dump Trk (8)	\$ 37,000.00	\$ -	0.00%
1-5024-424	Pickup Lease/Purchase	\$ 10,000.00	\$ -	0.00%
1-5024-429	2020 Western Star	\$ 42,000.00	\$ -	0.00%
1-5024-430	2020 F550 2-1	\$ 10,500.00	\$ -	0.00%
1-5024-431	Freighliner 2020 BH	\$ 27,500.00	\$ 27,236.30	99.04%
		-----	-----	-----
Total HIGHWAY EQUIPMENT		\$ 309,550.00	\$ 157,039.93	50.73%
		-----	-----	-----
1-5025 SIDEWALK MAINTENANCE				
1-5025-727	Sidewalk Maintenance	\$ 25,000.00	\$ 20,300.00	81.20%
1-5025-728	Sidewalk/Curb Constructio	\$ 40,000.00	\$ -	0.00%
		-----	-----	-----
Total SIDEWALK MAINTENANCE		\$ 65,000.00	\$ 20,300.00	31.23%
		-----	-----	-----
1-5026 STREET LIGHTS				
1-5026-505	Street Lights	\$ 40,000.00	\$ 27,799.08	69.50%
		-----	-----	-----

Account	Column1	Budget	Actual	Actual % of Budget
Total STREET LIGHTS		\$ 40,000.00	\$ 27,799.08	69.50%

1-5027 PARKS				
1-5027-201	Operating Supplies	\$ 7,000.00	\$ 653.74	9.34%
1-5027-210	Dog Poop Bags	\$ 3,000.00	\$ 1,772.28	59.08%
1-5027-401	Fence & Park Maintenance	\$ 500.00	\$ -	0.00%
1-5027-409	Small Tools & Equipment	\$ 250.00	\$ -	0.00%

Total PARKS		\$ 10,750.00	\$ 2,426.02	22.57%

1-5028 PUBLIC WORKS BUILDINGS				
1-5028-201	Operating Supplies	\$ -	\$ 79.00	100.00%
1-5028-501	Utilities	\$ 30,000.00	\$ 12,056.96	40.19%
1-5028-703	Bldg Repairs & Mainte	\$ 5,500.00	\$ 5,782.94	105.14%
1-5028-807	Bond Payment	\$ 70,000.00	\$ 70,000.00	100.00%
1-5028-808	Bond Payment - Interest	\$ 15,000.00	\$ 5,222.16	34.81%

Total PUBLIC WORKS BUILDINGS		\$ 120,500.00	\$ 93,141.06	77.30%

1-5029 CAPITAL RESERVE				
1-5029-926	Structure repair replacem	\$ 25,000.00	\$ 25,000.00	100.00%
1-5029-932	Equip Dump Truck '19	\$ 20,000.00	\$ 20,000.00	100.00%
1-5029-945	Slopes/Retaining wall	\$ 50,000.00	\$ 50,000.00	100.00%
1-5029-956	Emergency Infrastructure	\$ 10,000.00	\$ 10,000.00	100.00%
1-5029-959	Rt 4 Garage Generator	\$ 2,000.00	\$ 2,000.00	100.00%
1-5029-961	Street Drain Pipe Repair	\$ 5,000.00	\$ 5,000.00	100.00%
1-5029-962	Catch Basin Repair	\$ 5,000.00	\$ 5,000.00	100.00%
1-5029-963	Lower Hwy Garage Roof	\$ 10,000.00	\$ 10,000.00	100.00%

Total CAPITAL RESERVE		\$ 127,000.00	\$ 127,000.00	100.00%

Total HIGHWAY DEPARTMENT		\$ 2,070,796.25	\$ 1,259,285.16	60.81%

1-503 AMBULANCE DEPARTMENT				
1-5030 AMBULANCE OPERATIONS				
1-5030-100	Paramedic/BillingSalWages	\$ 76,384.80	\$ 78,037.54	102.16%
1-5030-102	Chief EM Serv-SalaryWages	\$ 38,625.00	\$ 23,981.34	62.09%
1-5030-103	Firefighter/EMT	\$ 437,665.00	\$ 258,342.08	59.03%
1-5030-197	Firefighter/EMT Benefits	\$ 175,218.75	\$ 123,203.89	70.31%
1-5030-198	Chief EM Serv-Benefits	\$ 23,362.50	\$ 11,457.24	49.04%
1-5030-199	Paramedic/Billing Benefit	\$ 41,527.50	\$ 22,669.67	54.59%
1-5030-201	Operating Supplies	\$ 30,000.00	\$ 22,014.85	73.38%
1-5030-202	Office Supplies	\$ 3,500.00	\$ 4,505.34	128.72%
1-5030-203	Repair & Maint Supplies	\$ 500.00	\$ 44.04	8.81%
1-5030-207	Paramedic Supplies	\$ 4,000.00	\$ 4,929.14	123.23%
1-5030-210	Billing Software	\$ 4,800.00	\$ 493.46	10.28%

Account	Column1	Budget	Actual	Actual % of Budget
1-5030-305	Other Purchased Services	\$ 3,250.00	\$ 1,098.67	33.81%
1-5030-315	Associates Salary	\$ 242,050.00	\$ 125,620.36	51.90%
1-5030-318	Paramedic Intercept	\$ 4,500.00	\$ 1,740.00	38.67%
1-5030-319	Contract Services	\$ -	\$ 23,898.43	100.00%
1-5030-402	Equipment Fire	\$ 4,000.00	\$ 3,572.21	89.31%
1-5030-418	Personal Protection Equip	\$ 1,500.00	\$ 3,579.41	238.63%
1-5030-502	Communications	\$ 600.00	\$ 179.95	29.99%
1-5030-603	Dues Subs & Meetings	\$ 800.00	\$ 229.00	28.63%
1-5030-607	Medical Testing	\$ 250.00	\$ -	0.00%
1-5030-810	Uncollectable Accounts	\$ 50,000.00	\$ 53,397.82	106.80%
1-5030-812	3% Tax VT Patient Income	\$ 600.00	\$ -	0.00%
1-5030-816	Medicare & Ins Allowance	\$ 100.00	\$ -	0.00%
		-----	-----	-----
Total AMBULANCE OPERATIONS		\$ 1,143,233.55	\$ 762,994.44	66.74%
		-----	-----	-----
1-5031 AMBULANCE VEHICLE				
1-5031-409	Small Tools & Equipment	\$ 700.00	\$ 255.88	36.55%
1-5031-431	Ambulance 1 Maintenance	\$ 2,500.00	\$ 628.89	25.16%
1-5031-432	Ambulance 2 Maintenance	\$ 2,500.00	\$ 66.86	2.67%
1-5031-433	Ambulance 3 Maintenance	\$ 2,500.00	\$ 1,701.70	68.07%
1-5031-502	Communications	\$ 1,000.00	\$ -	0.00%
1-5031-503	Fuel	\$ 4,500.00	\$ 5,969.31	132.65%
1-5031-601	Travel & Transportation	\$ 100.00	\$ -	0.00%
		-----	-----	-----
Total AMBULANCE VEHICLE		\$ 13,800.00	\$ 8,622.64	62.48%
		-----	-----	-----
1-5032 AMBULANCE TRAINING				
1-5032-105	Training Wages	\$ 3,500.00	\$ 708.00	20.23%
1-5032-199	Employer Paid Benefits	\$ 200.00	\$ 25.49	12.75%
1-5032-201	Operating Supplies	\$ 3,000.00	\$ 3,413.28	113.78%
1-5032-301	Professional Services	\$ 900.00	\$ 358.00	39.78%
1-5032-409	Small Tools & Equipment	\$ 100.00	\$ -	0.00%
1-5032-601	Travel & Transportation	\$ 750.00	\$ 281.11	37.48%
1-5032-603	Dues Subs & Meetings	\$ 300.00	\$ 196.00	65.33%
1-5032-605	State EMS Training	\$ 8,500.00	\$ 5,072.09	59.67%
		-----	-----	-----
Total AMBULANCE TRAINING		\$ 17,250.00	\$ 10,053.97	58.28%
		-----	-----	-----
1-5033 AMBULANCE COMMUNICATIONS				
1-5033-561	Office Phone & Internet	\$ 1,800.00	\$ 1,255.34	69.74%
1-5033-562	Vehicle Cell Phones	\$ 1,750.00	\$ 1,194.89	68.28%
1-5033-563	Pagers	\$ 2,500.00	\$ 2,245.50	89.82%
1-5033-564	Portable Radios	\$ 2,800.00	\$ -	0.00%
1-5033-565	Vehicle Mobile Radios	\$ 500.00	\$ -	0.00%
		-----	-----	-----
Total AMBULANCE COMMUNICATIONS		\$ 9,350.00	\$ 4,695.73	50.22%

Account	Column1	Budget	Actual	Actual % of Budget

1-5039 CAPITAL RESERVE				
1-5039-906	Cardiac Monitors	\$ 20,000.00	\$ 20,000.00	100.00%
1-5039-907	Stryker Power Stretcher	\$ 5,000.00	\$ 5,000.00	100.00%
1-5039-934	Portable Computer	\$ 2,500.00	\$ 2,500.00	100.00%
1-5039-952	Ambulance 2023	\$ 50,000.00	\$ 50,000.00	100.00%
1-5039-963	Pagers	\$ 2,000.00	\$ 2,000.00	100.00%
1-5039-964	2-Way Radios	\$ 4,000.00	\$ 4,000.00	100.00%

Total CAPITAL RESERVE		\$ 83,500.00	\$ 83,500.00	100.00%

Total AMBULANCE DEPARTMENT		\$ 1,267,133.55	\$ 869,866.78	68.65%

1-504 FIRE DEPARTMENT				
1-5040 FIREFIGHTING				
1-5040-100	Salaries&WageFirefighters	\$ 50,000.00	\$ 300.05	0.60%
1-5040-102	Chief EM Serv-SalaryWages	\$ 38,625.00	\$ 23,981.34	62.09%
1-5040-198	Chief EM Serv-Benefits	\$ 23,362.50	\$ 11,448.88	49.01%
1-5040-199	EmplPaidBenefitFirefighte	\$ 5,750.00	\$ 438.60	7.63%
1-5040-201	Operating Supplies	\$ 5,000.00	\$ 3,076.27	61.53%
1-5040-202	Equipment Fire	\$ -	\$ 240.93	100.00%
1-5040-301	Professional Services	\$ 5,000.00	\$ 4,586.37	91.73%
1-5040-425	Hydrant Rental	\$ 26,500.00	\$ 13,140.00	49.58%
1-5040-601	Travel & Transportation	\$ 200.00	\$ -	0.00%
1-5040-603	Dues Subs & Meetings	\$ 1,500.00	\$ 369.89	24.66%
1-5040-605	Education	\$ 3,000.00	\$ 1,725.50	57.52%
1-5040-606	CDL Licensing	\$ 400.00	\$ -	0.00%
1-5040-607	Medical Testing	\$ 650.00	\$ -	0.00%
1-5040-819	Fire Prevention	\$ 1,000.00	\$ -	0.00%

Total FIREFIGHTING		\$ 160,987.50	\$ 59,307.83	36.84%

1-5043 FIRE COMMUNICATIONS				
1-5043-311	Alarm Registration Admin	\$ 150.00	\$ -	0.00%
1-5043-401	Equip Repair & Mainte	\$ 2,500.00	\$ 474.40	18.98%
1-5043-405	Machinery & Equipment	\$ 1,000.00	\$ 506.68	50.67%
1-5043-502	Communications	\$ 3,800.00	\$ 4,241.71	111.62%

Total FIRE COMMUNICATIONS		\$ 7,450.00	\$ 5,222.79	70.10%

1-5045 FIRE TRUCK & EQUIPMENT				
1-5045-201	Operating Supplies	\$ 2,500.00	\$ 769.56	30.78%
1-5045-310	Hose Testing	\$ 2,000.00	\$ 64.76	3.24%
1-5045-401	Repair & Maintenance	\$ 2,500.00	\$ 1,576.88	63.08%
1-5045-431	Engine #1 Maintenance	\$ 1,500.00	\$ 1,892.52	126.17%
1-5045-432	Engine #2 Maintenance	\$ 3,000.00	\$ 1,827.08	60.90%

Account	Column1	Budget		Actual		Actual % of Budget
1-5045-434	Engine #3 Maintenance	\$	3,000.00	\$	1,238.90	41.30%
1-5045-435	Rescue Maintenance	\$	2,500.00	\$	4,299.85	171.99%
1-5045-436	Car 1 - Lease Purchase	\$	2,900.00	\$	-	0.00%
1-5045-440	Fire Truck Payment	\$	66,000.00	\$	65,804.73	99.70%
1-5045-503	Fuel	\$	1,750.00	\$	2,931.86	167.53%
		-----		-----		-----
Total FIRE TRUCK & EQUIPMENT		\$	87,650.00	\$	80,406.14	91.74%
		-----		-----		-----
1-5046 FIREFIGHTING EQUIPMENT						
1-5046-201	Operating Supplies	\$	1,500.00	\$	2,623.29	174.89%
1-5046-401	Equipment Maintenance	\$	1,250.00	\$	380.84	30.47%
1-5046-403	Air Pack Maint & Equip	\$	3,000.00	\$	1,009.24	33.64%
1-5046-406	Equipment Purchase	\$	3,000.00	\$	1,156.18	38.54%
1-5046-409	Small Tools & Equipment	\$	400.00	\$	164.03	41.01%
1-5046-411	Rescue Equipment	\$	800.00	\$	-	0.00%
1-5046-415	Bunker Gear	\$	2,500.00	\$	2,980.79	119.23%
1-5046-416	Hose Adapters	\$	1,000.00	\$	-	0.00%
		-----		-----		-----
Total FIREFIGHTING EQUIPMENT		\$	13,450.00	\$	8,314.37	61.82%
		-----		-----		-----
1-5047 WOODSTOCK STATION #2						
1-5047-203	Maintenance Supplies	\$	300.00	\$	22.92	7.64%
1-5047-504	Propane	\$	2,700.00	\$	819.62	30.36%
1-5047-506	Electricity	\$	1,000.00	\$	223.64	22.36%
1-5047-509	Misc Utilities	\$	1,000.00	\$	3,437.38	343.74%
1-5047-703	Bldg Repairs & Mainte	\$	2,000.00	\$	1,329.75	66.49%
		-----		-----		-----
Total WOODSTOCK STATION #2		\$	7,000.00	\$	5,833.31	83.33%
		-----		-----		-----
1-5048 EMERGENCY SERVICES BLDG						
1-5048-203	Maintenance Supplies	\$	2,000.00	\$	965.78	48.29%
1-5048-504	Propane	\$	2,000.00	\$	5,720.36	286.02%
1-5048-506	Electricity	\$	10,000.00	\$	18,567.08	185.67%
1-5048-509	Misc Utilities	\$	4,000.00	\$	867.00	21.68%
1-5048-703	Equip Repair & Mainte	\$	8,000.00	\$	1,338.95	16.74%
1-5048-705	ESB New Building	\$	-	\$	443,762.30	100.00%
1-5048-708	ESB Bond Payment	\$	150,000.00	\$	150,000.00	100.00%
1-5048-709	ESB Bond Interest	\$	98,545.50	\$	49,443.00	50.17%
		-----		-----		-----
Total EMERGENCY SERVICES BLDG		\$	274,545.50	\$	670,664.47	244.28%
		-----		-----		-----
1-5049 CAPITAL RESERVE						
1-5049-930	Pager Replacement	\$	2,000.00	\$	2,000.00	100.00%
1-5049-941	Breathing Air Compressor	\$	2,500.00	\$	2,500.00	100.00%
1-5049-960	Fire Truck	\$	10,000.00	\$	10,000.00	100.00%
1-5049-964	Fire Hose	\$	1,000.00	\$	6,090.00	609.00%

Account	Column1	Budget	Actual	Actual % of Budget
1-5049-965	Bunker Gear	\$ 12,500.00	\$ 16,633.75	133.07%
1-5049-967	Air Pack Frames	\$ 15,000.00	\$ 15,000.00	100.00%
1-5049-968	Air Pack Tanks	\$ 2,000.00	\$ 2,000.00	100.00%
1-5049-969	Roof Replacement	\$ 2,500.00	\$ 2,500.00	100.00%
1-5049-971	Pave Driveways & Yard	\$ 2,500.00	\$ 2,500.00	100.00%
1-5049-973	Boiler Replacement	\$ 5,000.00	\$ 5,000.00	100.00%
1-5049-976	Fire Ground 2-way Radios	\$ 2,000.00	\$ 2,000.00	100.00%
1-5049-977	Portable Pump	\$ 6,000.00	\$ 6,000.00	100.00%
		-----	-----	-----
Total CAPITAL RESERVE		\$ 63,000.00	\$ 72,223.75	114.64%
		-----	-----	-----
Total FIRE DEPARTMENT		\$ 614,083.00	\$ 901,972.66	146.88%
		-----	-----	-----
1-505 COMMUNICATIONS				
1-5050 DISPATCH SERVICES				
1-5050-100	Salaries & Wages	\$ 242,822.50	\$ 152,523.03	62.81%
1-5050-105	Training Wages	\$ 2,000.00	\$ 2,251.20	112.56%
1-5050-106	Military stipend	\$ -	\$ 1,000.00	100.00%
1-5050-107	Residency Stipend	\$ 1,000.00	\$ -	0.00%
1-5050-108	EMT Stipend	\$ 1,200.00	\$ -	0.00%
1-5050-199	Employer Paid Benefits	\$ 104,895.00	\$ 74,869.20	71.38%
1-5050-201	Operating Supplies	\$ 1,000.00	\$ 141.37	14.14%
1-5050-202	Office Supplies	\$ 800.00	\$ 615.73	76.97%
1-5050-203	Repair & Mainte Supplies	\$ 1,600.00	\$ 1,411.97	88.25%
1-5050-401	Repairs & Maintenance	\$ 2,500.00	\$ -	0.00%
1-5050-405	Machinery & Equipment	\$ 900.00	\$ -	0.00%
1-5050-409	Small Tools & Equipment	\$ 800.00	\$ 431.51	53.94%
1-5050-410	Radio lease/purchase	\$ 25,000.00	\$ -	0.00%
1-5050-425	Tower Rental & Lease	\$ 3,200.00	\$ 1,200.00	37.50%
1-5050-426	Tower Maintenance	\$ 1,500.00	\$ -	0.00%
1-5050-502	Communications	\$ 6,000.00	\$ 2,555.33	42.59%
1-5050-601	Travel & Transportation	\$ 400.00	\$ 263.03	65.76%
1-5050-608	Training Fees	\$ 300.00	\$ 30.00	10.00%
		-----	-----	-----
Total DISPATCH SERVICES		\$ 395,917.50	\$ 237,292.37	59.93%
		-----	-----	-----
1-5059 CAPITAL RESERVE				
1-5059-955	Recorder	\$ 1,500.00	\$ 1,500.00	100.00%
1-5059-957	Console Terminal (a)	\$ 5,000.00	\$ 5,000.00	100.00%
1-5059-958	Console Terminal (b)	\$ 2,600.00	\$ 2,600.00	100.00%
1-5059-959	Receiver/Transmitter B	\$ 3,000.00	\$ 3,000.00	100.00%
		-----	-----	-----
Total CAPITAL RESERVE		\$ 12,100.00	\$ 12,100.00	100.00%
		-----	-----	-----
Total COMMUNICATIONS		\$ 408,017.50	\$ 249,392.37	61.12%
		-----	-----	-----

Account	Column1	Budget	Actual	Actual % of Budget
1-506 TOWN CLERK				
1-5060 BOARD OF CIVIL AUTHORITY				
1-5060-205	Printing Supplies	\$ 4,000.00	\$ 75.67	1.89%
1-5060-317	BCA Wages	\$ 3,000.00	\$ -	0.00%
1-5060-318	Election Wages	\$ 3,000.00	\$ -	0.00%
		-----	-----	-----
Total BOARD OF CIVIL AUTHORITY		\$ 10,000.00	\$ 75.67	0.76%
		-----	-----	-----
1-5061 TOWN CLERK				
1-5061-100	Salaries & Wages	\$ 69,595.04	\$ 44,669.90	64.19%
1-5061-106	Asst Town Clerk Wages	\$ 57,919.68	\$ 36,161.03	62.43%
1-5061-199	Employer Paid Benefits	\$ 60,742.50	\$ 39,834.43	65.58%
1-5061-202	Office Supplies	\$ 500.00	\$ 374.72	74.94%
1-5061-305	Other Purchased Services	\$ 500.00	\$ -	0.00%
1-5061-405	Machinery & Equipment	\$ 500.00	\$ -	0.00%
1-5061-406	Copier Lease	\$ 3,000.00	\$ 1,219.94	40.66%
1-5061-603	Dues Subs & Meetings	\$ 1,000.00	\$ 290.00	29.00%
1-5061-613	Record Retention	\$ 2,600.00	\$ -	0.00%
1-5061-614	Restoration of Records	\$ 1,500.00	\$ -	0.00%
		-----	-----	-----
Total TOWN CLERK		\$ 197,857.22	\$ 122,550.02	61.94%
		-----	-----	-----
1-5069 CAPITAL RESERVE				
1-5069-934	Town Clerk Vault	\$ 3,500.00	\$ 3,500.00	100.00%
1-5069-935	Town Clerk Office Equip	\$ 500.00	\$ 500.00	100.00%
		-----	-----	-----
Total CAPITAL RESERVE		\$ 4,000.00	\$ 4,000.00	100.00%
		-----	-----	-----
Total TOWN CLERK		\$ 211,857.22	\$ 126,625.69	59.77%
		-----	-----	-----
1-507 BOARDS & AGENCIES				
1-5070 PLANNING & ZONING				
1-5070-100	Salaries & Wages	\$ 70,549.85	\$ 36,851.89	52.24%
1-5070-199	Employer Paid Benefits	\$ 23,100.00	\$ 14,547.33	62.98%
1-5070-301	Professional Services	\$ 600.00	\$ 1,150.63	191.77%
1-5070-601	Travel & Transportation	\$ 4,000.00	\$ -	0.00%
1-5070-603	Dues Subs & Meetings	\$ 5,000.00	\$ 5,451.33	109.03%
1-5070-615	Advertising	\$ 2,000.00	\$ 1,388.13	69.41%
1-5070-812	GIS Mapping	\$ 500.00	\$ -	0.00%
		-----	-----	-----
Total PLANNING & ZONING		\$ 105,749.85	\$ 59,389.31	56.16%
		-----	-----	-----
1-5079 CAPITAL RESERVE				
1-5079-905	Town Plan Consulting	\$ 1,000.00	\$ 1,000.00	100.00%
1-5079-933	Computer Equip Replace	\$ 500.00	\$ 500.00	100.00%
		-----	-----	-----

Account	Column1	Budget	Actual	Actual % of Budget
Total CAPITAL RESERVE		\$ 1,500.00	\$ 1,500.00	100.00%
		-----	-----	-----
Total BOARDS & AGENCIES		\$ 107,249.85	\$ 60,889.31	56.77%
		-----	-----	-----
1-5082 TOWN CONSTABLE				
1-5082-100	Salaries & Wages	\$ 7,000.00	\$ 3,332.00	47.60%
1-5082-199	Employer Paid Benefits	\$ 550.00	\$ 254.89	46.34%
1-5082-203	Repair & Mainte Supplies	\$ 200.00	\$ -	0.00%
1-5082-305	Other Purchased Services	\$ 50.00	\$ -	0.00%
1-5082-311	Animal Control	\$ 700.00	\$ -	0.00%
1-5082-405	Machinery & Equipment	\$ 600.00	\$ -	0.00%
1-5082-502	Communications	\$ 1,750.00	\$ -	0.00%
		-----	-----	-----
Total TOWN CONSTABLE		\$ 10,850.00	\$ 3,586.89	33.06%
		-----	-----	-----
1-5083 MAINTAINING CEMETERIES				
1-5083-305	Other Purchased Services	\$ 17,500.00	\$ 13,880.00	79.31%
1-5083-401	Repair & Maintenance	\$ 1,000.00	\$ -	0.00%
		-----	-----	-----
Total MAINTAINING CEMETERIES		\$ 18,500.00	\$ 13,880.00	75.03%
		-----	-----	-----
1-5084 WELCOME CENTER				
1-5084-203	Maintenance Supplies	\$ 500.00	\$ -	0.00%
1-5084-309	Custodial Services	\$ 25,000.00	\$ 15,259.07	61.04%
1-5084-504	Propane	\$ 1,300.00	\$ 1,579.78	121.52%
1-5084-506	Electricity	\$ 1,250.00	\$ 2,297.47	183.80%
1-5084-509	Misc Utilities	\$ 1,800.00	\$ 1,011.19	56.18%
1-5084-702	Building Improvements	\$ 5,000.00	\$ -	0.00%
1-5084-703	Bldg Repairs & Mainte	\$ 4,000.00	\$ 897.32	22.43%
1-5084-807	Chamber Office Loan Prin.	\$ 4,000.00	\$ 4,379.54	109.49%
1-5084-808	Chamber Office Loan Int.	\$ 1,851.00	\$ 1,471.20	79.48%
1-5084-810	Woodstock Chamber	\$ 35,000.00	\$ 26,250.00	75.00%
		-----	-----	-----
Total WELCOME CENTER		\$ 79,701.00	\$ 53,145.57	66.68%
		-----	-----	-----
1-5085 LITTLE THEATER				
		-----	-----	-----
Total LITTLE THEATER		\$ -	\$ -	0.00%
		-----	-----	-----
1-5089 CAPITAL RESERVE				
		-----	-----	-----
Total CAPITAL RESERVE		\$ -	\$ -	0.00%
		-----	-----	-----
1-5091 INTERGOVERNMENTAL				
1-5091-804	Upper Valley Solid Waste	\$ 33,528.00	\$ 30,050.00	89.63%
		-----	-----	-----

Account	Column1	Budget	Actual	Actual % of Budget
Total INTERGOVERNMENTAL		\$ 33,528.00	\$ 30,050.00	89.63%
1-5092 SELECT BOARD CONTINGENCY				
1-5092-801	Unclassified	\$ 35,000.00	\$ 953.71	2.72%
1-5092-813	House Numbers	\$ 250.00	\$ 221.50	88.60%
1-5092-814	Econ Develop Reserve Fund	\$ 270,000.00	\$ -	0.00%
1-5092-815	Insurance	\$ 185,000.00	\$ 144,737.14	78.24%
Total SELECT BOARD CONTINGENCY		\$ 490,250.00	\$ 145,912.35	29.76%
1-5093 CAPITAL RESERVE SB				
1-5093-199	Compens. Unused Sick/Vac	\$ 50,000.00	\$ 50,000.00	100.00%
Total CAPITAL RESERVE SB		\$ 50,000.00	\$ 50,000.00	100.00%
1-5097-008	CapExpense-TrkPurchase 23	\$ -	\$ 179,365.00	100.00%
1-5097-019	Cap Outlay	\$ -	\$ (175,085.00)	100.00%
1-5099 CAPITAL RESERVE SPENDING				
1-5099-913	TaxMap Update-Reappraisal	\$ -	\$ 2,875.00	100.00%
1-5099-936	Listers' Equip/Education	\$ -	\$ 1,090.00	100.00%
1-5099-955	Ambulance Equipment	\$ -	\$ 2,252.85	100.00%
1-5099-965	Fire Dept Bunker Gear	\$ -	\$ 16,335.35	100.00%
Total CAPITAL RESERVE SPENDING		\$ -	\$ 22,553.20	100.00%
1-5301 LOSS REPAIR EXPENSE				
Total LOSS REPAIR EXPENSE		\$ -	\$ -	0.00%
1-5302 LITTLE THEATER REPAIR				
Total LITTLE THEATER REPAIR		\$ -	\$ -	0.00%
1-5303 IRENE RECOVERY EXPENSE				
1-5303-807	IRE Bond Repayment	\$ 44,600.00	\$ 44,600.00	100.00%
1-5303-808	IRE Bond Interest Expense	\$ 15,000.00	\$ 9,477.62	63.18%
Total IRENE RECOVERY EXPENSE		\$ 59,600.00	\$ 54,077.62	90.73%
1-5401 GRANT EXPENSE				
1-5401-842	Cooperative Mng Agree	\$ -	\$ 135,000.00	100.00%
Total GRANT EXPENSE		\$ -	\$ 135,000.00	100.00%
1-560 COMMUNITY CELEBRATIONS				
1-5601-924	July 4th Celebration	\$ -	\$ 5,500.00	100.00%

Account	Column1	Budget	Actual	Actual % of Budget
		-----	-----	-----
Total COMMUNITY CELEBRATIONS		\$ -	\$ 5,500.00	100.00%
		-----	-----	-----
1-570 TRANSFERS OUT				
		-----	-----	-----
Total TRANSFERS OUT		\$ -	\$ -	0.00%
		-----	-----	-----
1-580 TOWN FOREST				
		-----	-----	-----
Total TOWN FOREST		\$ -	\$ -	0.00%
		-----	-----	-----
1-585 BILLINGS PARK				
		-----	-----	-----
Total BILLINGS PARK		\$ -	\$ -	0.00%
		-----	-----	-----
		-----	-----	-----
Total Appropriations		\$ 6,798,822.07	\$ 5,064,697.85	74.49%
		-----	-----	-----
Total TOWN GENERAL FUND		\$ 691,885.00	\$ 955,150.96	
		=====	=====	=====
Total All Funds		\$ 691,885.00	\$ 955,150.96	

To: Selectboard Members

From: Jon Spector

Date: February 15, 2023

RE: EDC Funding Recommendations – Major Grant Program

The EDC received two proposals under our Major Grant Program, which is restricted to large funding proposals in our five priority areas (increasing workforce housing supply, increasing childcare capacity, marketing Woodstock, rejuvenating the downtown area and supporting events). These proposals are attached for your review.

HOUSING PROPOSAL

The Housing proposal requested \$247,000 for 9 initiatives, which could be grouped into three distinct categories:

- ¶ Incentives to build or make available new housing capacity. These programs included incentives to build ADUs, share rooms in an existing house (the Homeshare Program run by the Thompson Senior Center) or convert short-term rentals to long-term rentals.

The pilot test for the ADU program was successful this past year – three units are being constructed, which was the capacity for the program – and we are recommending extending the program to construct 11 units. The short-term rental conversion pilot test yielded two additional units, and we are recommending a very small allocation of \$3,000 to continue the pilot test and determine if it can achieve significant scale over time. The Homeshare program is a new pilot test and is extremely low-cost, with the potential to create up to 10 units of additional housing.

- ¶ Incentives to improve affordability for members of the local workforce. These proposals would provide rent subsidies for market-based housing, or pay buyers a portion of their down payment to allow them to purchase a home. Proposals in this category were not as fully developed as the category above and we did not recommend these be funded.

- ¶ Funds for a part-time staff position to manage these programs. In our pilot tests in 2022 we found it was essential to have a dedicated (part-time_ person to manage the various housing programs. Ensuring housing units are feasible to build or convert, are indeed added to the available inventory, and are ultimately rented for at least three years to local employees at reasonable rents requires a very significant amount of administrative and analytical work, without which no progress would be made. The EDC recommended funding this position for a second full year.

Because most of the incentives are structured to be paid over multiple years, the EDC's funding recommendations mirror the estimated timetable for making payments. **Thus we are recommending funding for the Housing program as follows:**

Major Grant Funding Recommendations

Housing Working Group

	2023	2024	2025	Total
ADU Incentive Program	35,000	17,500	17,500	70,000
Multi-Unit Incentive Program*	20,000	10,000	10,000	40,000
Homeshare Program	10,000			10,000
Short term Rental Incentive Program	3,000			3,000
Housing Coordinator Position	38,000			38,000
Total	106,000	27,500	27,500	161,000

** Similar to ADU program, but for property owners who wish to build 2 units*

MARKETING PROPOSAL

The Marketing proposal requested \$158,000 to operate the new marketing platform (built last year) throughout 2023. This program is a highly sophisticated effort that is yielding enormous improvements over prior years' efforts. As one example – in our first five years of marketing the EDC collected email addresses from about 3,500 people who expressed an interest in Woodstock, and we communicated with those people. Under our new program we collected 18,000 new names in the first 6 months of the program, and we are able to target our communications to them based on their area of interest (outdoors, food, arts, etc.) which we could not do previously. These improvements are also reflected in our high open rates (for emails) and click-through rates which are well above industry averages.

At our February 9th meeting there was agreement that our marketing program was very successful and that marketing in general was needed, but considerable disagreement on the extent of marketing required and the desirability of growing the number of visitors to Woodstock. This discussion continued during a Special Meeting today with some consensus that a budget of \$100,000 would be a reasonable allocation of funds given our other priorities. Because funding for this program runs out at the end of February, the EDC is recommending three months of funding for \$37,200, sufficient to pay for the annual fee to maintain the website (due March 1) and to run the proposed program for 3 months while the Marketing Working Group can restructure its proposal to fit into a \$100,000 annual budget.

Thus, the EDC is recommending funding of \$37,200 for the Marketing Working Group for the next three months.

Woodstock EDC Housing Working Group 2023 Grant Application Summary

The Woodstock Area is in a housing crisis that is affecting economic development

Demand for housing in the Woodstock area's rental and homeowner markets has dramatically outpaced the supply of available housing. Pre-pandemic the issues were becoming evident. Post-pandemic the weaknesses have all been exposed. The limited housing market has led to an explosion in housing prices that has in turn left people at local workforce income levels few affordable housing options. The ramifications of the housing shortage affect the whole community. Local experts in regional development estimate that our community needs hundreds of affordable homes to rent and to buy.

The EDC Housing Working Group is focused on increasing the availability and affordability of homes for local workers

In 2022 the EDC Housing Working Group introduced two programs that created five homes in nine months

The ADU Workforce Rental Pilot Program made three grants of \$10,000 to homeowners creating Accessory Dwelling Units (ADUs) for rent to local workers. The Rental Incentive Pilot Program granted \$7,000 incentives to two property owners to rent their properties long term to local workers.

These programs and an ADU Support Program are administered by the EDC Housing Advisor to ensure the programs are well executed and the funds achieve the objectives set.

In 2023 the Group requests funds to extend the existing programs and provide more programs and support

These programs complement and extend current programs to

- incentivize developers, property owners and existing homeowners to create more housing units through rehab, conversion, or new builds
- decrease the cost of housing for renters and homebuyers
- protect homes for local working residents

The \$247,000 funds requested include proposed incentives and support costs to continue and enhance existing programs, and introducing new incentive and support programs to bridge the gap between current needs and available state programs. The costs for the EDC Housing Advisor and expenses such as legal fees and advertising are \$38,000. The program incentives outlined below.

3 existing programs to increase rental units for workers

ADU Workforce Rental Incentive	\$70,000	\$10,00 per unit for 7 units for 3 years
Rental Incentive	\$3,000	\$7,000 per unit for 3 units for 2 years, using 2022 \$
ADU Support Service	Housing Advisor time only	

3 new programs to increase rental units for workers

Homeshare Incentive	\$10,000	\$1,000 per bedroom 5-10 units for 1-2 years
Multi-Unit Housing Rental Incentive	\$40,000	\$10,000 per unit for 4 units for 3 years
Landlord Assistance Support Service	Housing Advisor time only	

1 new program to decrease renters cost on market priced rental units

Employee Rent Assistance Pilot	\$6,000	\$1,200 to \$1,500 per unit for 3-5 units for 1 year
--------------------------------	---------	--

2 new programs to decrease costs for workforce homebuyers

HomeBuyer Gateway Service	Housing Advisor time only	
Down Payment Assistance Pilot	\$80,000	\$20,000 per unit for 4 units for minimum of 3 years

Further details of these programs are outlined in the full 2023 EDC Housing Working Group proposal.

WEDC Marketing Working Group 2023 Budget Proposal

2022 Recap/Results

Focus Areas

- Develop digital content pool (raw photo & video) to power marketing program
- Develop digital marketing program. Developed a five step, scalable process:
 1. Understand the visitor journey, visitor segments (interests)
 2. Attract new prospects – digital advertising
 3. Capture new prospects, website visitors
 4. Nurture – unpaid advertising
 5. Activate and re-engage

Performance

Built and deployed a framework/platform to communicate directly with prospect visitors, and expose Woodstock – and events – to new audiences.

- Defined visitor segments and built ads to target audiences
- Launched seasonal program to grow and nurture qualified, owned lead list
- Captured & evaluated data to understand visitors wants for & best channels
- Define economic impact criteria to benchmark what success looks like

Results—Top of Funnel, Facebook Ads.

- Impressions: 1,338,782
- Ad engagements: 92,418
- Comments discussion threads: 320
- Reactions: 5802
- Shares: 565
- CPC: \$0.18

Results – Bottom of Funnel, Email

- List growth (owned audience): +21,237 people: +689% in 7 months
- Automation Flows open rate: 55.1% avg | Click rate: 6.35% avg
- Organic Email open rate: 40.2% avg | Click rate: 4.75% avg

Economic Impact, May, EOY '22—\$5,151,824*

Expected customer conversion rate of WEDC Market Qualified Leads. A formula was developed to determine economic impact based on market research, benchmark data, and owned lead interactions.

*Single couple stay for two nights

2023 Proposed Budget

Allocation Request – Focus Areas

- Optimize existing program:
 - a. Extend the length of the Woodstock introductory flows for each segment
 - b. Integrate social channels and leverage those audiences into the paid program
 - c. Develop content to share the experience of living, & raising a family here.
 - d. New flows for increased holiday messaging
- Provide resources to support local events:
 - a. Leverage the framework to promote local events to 20,000+ engaged and qualified leads.
- Provide marketing assets as content to local businesses.
- Develop content calendar to plan promotion of local events in advance.

New Initiative Discussions

- Promote established & new local business with Chamber membership.
- Promote local events through public promotion request form.
- Segment specific 'Visit Woodstock' Guide.
- Social giveaways to increase engagement & organic exposure.
- Public performance reporting dashboard.
- Narrative video content & distribution through new audiences.

Consolidate all Marketing Grants Into One Grant

In the past, all marketing grants were spread between various line items: Website Hosting, Website Maintenance, Social Media Coordinator, Digital Marketing Program, Marketing Collateral, etc. By doing so we've reduced the costs

Website Maintenance and Origin Outside	\$7,200
Smug Mug: Photo and Video Asset Management	\$360
Klaviyo: Email Service Provider	\$6,020
Pay Per Click Advertising Budget	\$12,000
Lead Magnet Budget	\$3,000
Restaurant Guide: Design and Print	\$2,000
Social Media Coordinator	\$25,000
Marketing Program Strategy, Management, & Execution	\$77,256
Video Content	\$15,000
Blog Production	\$4,800
Contingency	\$6,000
\$158,636	

Woodstock EDC Housing Working Group

2023 Grant Application

January 27, 2023 for discussion February 2, 2023

The Woodstock Area is in a housing crisis that is affecting economic development

- There is an acute shortage of housing that local workers can afford to rent or buy
 - Businesses and organizations cannot find the staff they need
 - Workers who'd like to accept open positions cannot find anywhere to live
 - Working families are leaving the area to take jobs in other areas where they can live within their means or they are commuting long distances
- We need many more housing units for people who work here or would like to work here
 - We need homes to rent in the \$1,500 a month range
 - We need homes to buy below the \$450,000 range
- The EDC Housing Working Group is focused on increasing the opportunity for local workers to find housing through rentals and home ownership

Note: See slide 24 for link to a fuller discussion of the Woodstock Area housing situation

The housing crisis can be alleviated by programs that increase availability or decrease the cost of homes

	Increase availability	Decrease cost
Renters	Make it attractive for developers and property owners to create long term rental homes	Make market rents more affordable
Homebuyers	Make it attractive for developers to build homes	Increase the number of qualified home buyers for Woodstock Area homes

- The Federal and State government and nonprofits run many such programs that we can supplement locally to make them more effective

Note: See slide 24 for link to a fuller discussion of housing program availability

There are many different tools to use to achieve these results

	Increase availability	Decrease cost
Renters	<p>Make it attractive for developers and property owners to create long term rental homes by</p> <ol style="list-style-type: none"> 1. Reducing costs for developers e.g., grants, loan guarantees, tax credits, bylaw reform, fast track processing, waiver of permit fees, property tax reductions 2. Incentivizing property owners to convert housing units for local workers 	<p>Make market rents more affordable by</p> <ol style="list-style-type: none"> 1. Subsidizing housing units with income eligibility limits and maximum rental rates e.g., Safford Commons, Mellishwood 2. Giving housing vouchers to local workers
Homebuyers	<p>Make it attractive for developers to build homes by</p> <ol style="list-style-type: none"> 1. Reducing costs for developers of homeownership units e.g., grants, loan guarantees, tax credits, bylaw reform, fast track processing, waiver of permit fees, property tax reductions 	<p>Increase the number of qualified home buyers for Woodstock Area homes by</p> <ol style="list-style-type: none"> 1. Assisting with initial purchase costs e.g., downpayment, closing costs 2. Reducing monthly costs e.g., mortgage loan costs, property tax, mortgage interest deduction

In May 2022, the EDC Housing Working Group set out to increase availability of rental units with 2 programs and support service

	Increase availability	Decrease cost
Renters	<ol style="list-style-type: none">1. ADU Workforce Rental Pilot2. Rental Incentive Pilot3. ADU Support Service	
Homebuyers		

The 2 programs created 5 homes in 9 months

2022 ADU Workforce Rental Pilot Program

- Incentives to encourage property owners to create ADUs for rent
- 3 grants of up to \$10,000 available for design, permitting or construction
 - ADU must be available to rent to a local worker for 3 years
 - Minimum 1-year lease, maximum monthly rent \$1,000 studio, \$1,500 one bedroom, \$2,500 for a multi-bedroom unit (utilities not included)

Results

- 3 of 3 available incentives awarded
 - 1 x one bedroom unit under construction
 - 1 x studio planned for Spring 2023
 - 1 x studio/one bedroom (layout TBD) under construction
- Cost per home: \$10,000.....\$3,300 per year

2022 Rental Incentive Pilot Program

- Incentives to encourage property owners to convert existing housing units into long term rentals
- 5 grants of up to \$7,000 available to rent a unit that is currently a short-term rental, or unused unit
 - # of bedrooms determine grant amount
 - Tenant must be a local worker
 - Minimum 1-year lease, maximum monthly rent \$1,000 studio, \$1,500 one bedroom, \$2,500 for a multi-bedroom unit (utilities not included)

Results

- 2 of 5 available incentives awarded for 2 year commitment period
 - 1 x \$1900 rent for 3 bedrooms
 - 1 x \$800 (+ yard & snow removal) rent for 3 bedrooms
- Cost per home: \$7,000.....\$3,500 per year

We learned there is value in having an identified person, the Housing Advisor, working on Woodstock housing

- An identified person created momentum beyond the programs we offered
- The Housing Advisor received calls from landlords who were not looking for a grant but wanted to rent to locals and wanted to know how to do that
- Employers called searching for housing for their employees

We've committed \$64,000 of the \$93,000 awarded in 2022

2022 ADU Workforce Rental Pilot Program

Financial Incentives

Program incentives: \$30,000 3 X \$10,000 grant per unit

Results: 3 new housing units
 3 new workforce rental homes for 3 years

Cost per home per year: **\$3,300**

2022 Rental Incentive Pilot Program

Financial Incentives

Program incentives: \$14,000 2 X \$7,000 grant per unit

Results: 2 new workforce rental homes for 2 years

Cost per home per year: **\$3,500**

Note: **\$18,000** is uncommitted to carry over into 2023 program grants

2022 Support Costs and Expenses

Financials

Housing Advisor cost: \$20,000

Attorney fees: \$2,040 Paid for by grant from Windsor County Board of Realtors

\$22,040

Note: **\$11,000** is uncommitted to carry over into 2023 costs in expenses and legal costs

In 2023, we want to extend the current offering to provide more programs/support services to offer more housing opportunities

	Increase availability	Decrease cost
Renters	Continue to increase the appeal to property owners of creating reasonably priced, year-round rental units for the local workforce with existing and new programs and support	Introduce programs to reduce the cost of market rental properties for the local workforce
Homebuyers		Introduce a program and support to make it easier for the local workforce to purchase a home

We propose enhancing the 3 existing programs/support service and introducing 6 new programs/support services

	Increase availability	Decrease cost
Renters	<p><i>Existing</i></p> <ol style="list-style-type: none"> 1. ADU Workforce Rental Incentive 2. Rental Incentive 3. ADU Support Service <p><i>New</i></p> <ol style="list-style-type: none"> 1. Homeshare Incentive 2. Multi-Unit Housing Rental Incentive 3. Landlord Assistance Support Service 	<p><i>New</i></p> <ol style="list-style-type: none"> 4. Employee Rent Assistance Pilot
Homebuyers		<p><i>New</i></p> <ol style="list-style-type: none"> 5. Home Buyer Gateway Service 6. Down Payment Assistance Pilot

2023: Continue & improve existing programs & services

1. ADU Workforce Rental Incentive

Program

- Incentives to encourage property owners to create ADUs for rent
- 7 grants of up to \$10,000 available for design, permitting or construction
 - ADU must be available to rent to a local worker for 3 years
 - Minimum 1-year lease, maximum monthly rent \$1,000 studio, \$1,500 one bedroom, \$2,500 for a multi-bedroom unit (utilities not included)

Financial Incentives

Program incentives: **\$70,000** 7 X \$10,000 grant per unit

Projected result: 7 new housing units
7 new workforce rental homes for 3 years

Cost per home per year: **\$3,300** for at least 3 years

Enhancements

- Work with Municipal Government to reduce Town and Village costs incurred in creating and owning an ADU
 - Zoning permit fee exemption
 - Relief from or reduction of the increased property assessment/taxes while the ADU is rented to a local worker (3 years)

Challenges/Risks

- Eligible/acceptable tenant - address with Landlord Services
- Ease of process - address with ADU Support & Landlord Services
- Contractor availability

2023: Continue & improve existing programs & services

2. Rental Incentive

Program

- Incentives to encourage property owners to convert existing housing units into long term rentals
- 3 grants of up to \$7,000 available to rent a unit that is currently a short-term rental or unused unit
 - # of bedrooms determine grant amount
 - Tenant must be a local worker
 - Minimum 1-year lease, maximum monthly rent \$1,000 studio, \$1,500 one bedroom, \$2,500 for a multi-bedroom unit (utilities not included)

Enhancements

- Extend program to include owners of properties close to Woodstock who MUST rent to a Woodstock worker
- Change incentive amounts to incentivize more occupants in a unit with multiple bedrooms
- Review existing lease periods, rent limits, grant amounts and adjust if needed to work with short term rental owners

Financial Incentives

Program incentives: \$18,000 2022 unused funds
 \$ 3,000 2023 grant
 \$21,000 3 X \$7,000 grant

Projected result: 3 new workforce rental homes for 2 years

Cost per home per year: **\$3,500**

Challenges/Risks

- Short term rental competition - mitigate with shorter lease incentives, STR regulation enforcement

2023: Continue & improve existing programs & services

3. ADU Support Service

Program

- Provide expert assistance to property owner considering creating ADUs during each phase
 - Exploratory
 - Feasibility
 - Permitting
 - Operating

Financial Incentives

Program incentives: HA time and advertising expenses only

Projected result: More ADUs in community

Cost per home:

Enhancements

- Continue to work with Planning & Zoning on bylaw changes e.g., parking, zoning density changes
- Develop ADU Handbook and website to guide property owners in exploring and executing ADUs construction
- Develop tools - forms, spreadsheets, checklists, etc - to help guide property owners through process
- Create database of local contractors and other professionals with expertise

Challenges/Risks

- Changing regulations
- Lack of contractors

2023: Design & introduce new programs & services

1. Homeshare Incentive Pilot

Program

- Work with Thompson Center to increase participation in Homeshare program
 - Thompson Center runs Homeshare program to match potential hosts and guests
- Incentives to encourage residents to offer Homeshares to local workers for 1 or 2 years
- 5-10 grants of up to \$1,000 available per yr, max 2 yrs, for each bedroom in shared house made available to local worker
 - Minimum 1-year term, maximum monthly rent \$1,000 for one bedroom (utilities not included)
- Note: Builds on ADU & Rental existing programs by using same definitions, same max monthly rent & eligibility reqs

Financial Incentives

Program incentives: \$10,000 10 x \$1,000 grant per unit

Projected result: 5- 10 new housing units
5- 10 workforce rental homes for 1-2 years

Cost per home per year: **\$1,000**

Challenges/Risks

- Perception Homeshare is for seniors only - address with promotion
- Concern with having tenant/guest in home - address with Landlord Services



2023: Design & introduce new programs & services

2. Multi-Unit Housing Rental Incentive Pilot

Program

- Encourage property owners to create multi-unit housing for rent to local workers to support microdevelopment
 - Duplexes, triplexes or 4 unit dwellings allowed
- Incentives up to \$10,000 per unit
- 2 grants of up to \$40,000 total available for design, permitting or construction
 - Each unit must be available to rent to a local worker for 3 years
 - Minimum 1-year lease, maximum monthly rent \$1,000 studio, \$1,500 one bedroom, \$2,500 for a multi-bedroom unit (utilities not included)

Financial Incentives

Program incentives: \$40,000 2 X \$20,000 grant

Projected result: 4 new housing units
4 new workforce rental homes for 3 years

Cost per home per year: **\$3,300**

Challenges/Risks

- Eligible/acceptable tenant - address with Landlord Services
- Ease of process - address with ADU Support & Landlord Services
- Contractor availability



2023: Design & introduce new programs & services

3. Landlord Assistance Support Service

Program

- Provide tools for landlords to increase their comfort and confidence in renting long term to locally employed tenants
 - Landlord training
 - Sample lease agreement; tools for tenant screening, credit checks; hands on assistance
- Program design will ensure landlord takes full responsibility for choosing tenant and shoulders risk
 - Housing Group provides tools and assistance to mitigate those risks
 - Housing Group work with Landlords to fulfill Qualified Tenant Reqs

Financial Incentives

Program incentives: HA time and advertising expenses only

Projected result: Will show in success of other programs

Cost per home:

Challenges/Risks

- New landlord questions/concerns
- Qualified Tenant qualification/validation questions
- Overcoming bad tenant myths - address with information

2023: Design & introduce new programs & services

4. Employee Rent Assistance Pilot

Program

- Provide employee with security deposit payment to be used towards new housing rental costs as a way to reduce rental cost
- Details need to be worked out with employers e.g.,
 - Employer referral to the program
 - Employee eligibility qualifications
 - Number of vouchers per employee

Financial Incentives

Program incentives: \$6,000 3-5 grants X \$1,200 - \$2,000

Projected result: 3-5 new workforce rental homes for 1 year

Cost per home per year: **\$1,200 to \$2,000**

Challenges/Risks

- Defining who is eligible
- Short term incentive has no value to add housing units



2023: Design & introduce new programs & services

5. Home Buyer Gateway Services Pilot

Program

- Provide single access to support resources that support home buyers
 - Home buying education
 - Federal, state and local grant and loan programs
- Housing Advisor gathers together and promotes information about the different grant and loan programs that offer assistance to prospective home buyers
- Housing advisor directs prospective home buyers to appropriate agency depending on eligibility



Financial Incentives

Program incentives: HA time and advertising expenses only

Projected result: More local workers on path to home ownership

Cost per Home:

Challenges/Risks

- Availability of homes in affordable price range

2023: Design & introduce new programs & services

6. Down Payment Assistance Pilot

Program

- Provide downpayments to make the purchase of a home more attainable
- Help those who don't meet eligibility requirements of other state programs
- Provide up to 5% of purchase price of a new home for eligible Woodstock current or future workers as zero interest loan
 - \$25,000 cap (\$500,000 home purchase)
 - Home must be in Woodstock, Pomfret, Bridgewater, Hartland or Reading
 - Must return grant if home sold within 3 years (details to be determined)

Financials

Program incentives: \$80,000 4 X \$20,000 grant

Projected result: 4 workforce housing units for at least 3 yrs

Cost per home per year: **\$6,600 maximum**

Challenges/Risks

- Availability of homes in affordable price range

This plan depends on continuing and expanding the Housing Advisor position to build and manage the programs

- The Housing Advisor works with the volunteer EDC Housing Working Group, program and support service applicants and legal counsel
- The costs reflect expanded hours and compensation at a project manager level
- The responsibilities of the Housing Advisor will be:
 - Design program details and processes for awarding incentives with the Housing Working Group
 - Work with the lawyer to draft and refine legal agreements
 - Work with applicants from their initial inquiry through award application and approval and completed agreements
 - Work with applicants to support them becoming a landlord e.g., creating a lease, finding a qualified tenant
 - Record legal agreements with the Town Clerk
 - Track and perform compliance checks through incentive period
 - Make incentive payments
 - Provide expert tools and assistance to property owners considering creating an ADU during the exploratory, feasibility, permitting or operating stages
 - Work with prospective home buyers to support them finding home buying education, federal, state and local grant and loan programs
 - Promote programs - advertising, educational meetings

The 2023 Grant Request is for \$247,000

Support Cost and Expenses

Housing Advisor (HA)	\$38,000 plus 2022 funds \$2,000
Expanded hours and compensation level	
Expenses	\$0 plus 2022 funds \$6,000
E.g., Attorney fees, advertising, admin	

Existing programs

1. ADU Workforce Rental Incentive	\$70,000
7 @ \$10,000 per unit	
2. Rental Incentive	\$3,000 plus
3 @ \$7,000 per unit	2022 funds \$18,000
3. ADU Support	HA time

New programs

1. Homeshare Incentive Pilot	\$10,000
10 @ \$1,000 per bedroom	
2. Multi-Unit Housing Rental Incentive	\$40,000
4 @ \$10,000 per unit, 2 multi units	
3. Landlord Assistance Support Pilot	HA time
4. Employee Rent Assistance Pilot	\$6,000
3-5 @ \$1,200 - \$2,000	
5. Home Buyer Gateway Services	HA time
6. Down Payment Assistance Pilot	\$80,000
4 @ \$20,000	

The programs and support services will be designed and introduced through 2023

Planned timing for 2023

- January: Continue existing programs
- February: Introduce Homeshare Incentives, Multi-Unit Housing Rental Incentives
- March: Research/Document ADU Support Service
- April: Introduce ADU Support Service
- May: Refine incentives & enhancements of prior programs
- June: Research/Document Landlord Assistance Support Service
- July: Set up Landlord Assistance Support Service
- August: Research Employee Rent Assistance Pilot
- September: Set up Employee Rent Assistance Pilot
- October: Research/Document Home Buyer Gateway Services & Down Payment Assistance
- November: Introduce Home Buyer Gateway Services
- December: Set up Down Payment Assistance Pilot

Definitions

Long term rental (LTR)

Lease term of at least one year in 2022

We may consider less in 2023

Short Term Rental (STR)

Rented less than 30 days

Reasonable rental rates

Monthly rents not exceeding

\$1,000 for a studio unit

\$1,500 for a one-bedroom unit

\$2,500 for a multi-bedroom

unit

Utilities are not included

Local Worker (Qualified Tenant)

- A Person who claims the address as their primary residency and continuously occupies the property
- A Person who works, or will work, an average of 25 hours or more per week at a business/organization located within the Qualified Area and earns at least 75% of their income from such business or employment
- The business must serve the Woodstock Community, hold a valid and current business license, or pay sales taxes
- A Person who is disabled (i.e. receiving disability benefits from Social Security or a similar program) and has lived in the Qualified Area for at least the past 12 months

Qualified Area

Woodstock, Barnard, Bridgewater, Pomfret, Reading, Hartland

ADU

A distinct unit that is clearly subordinate to a single-family dwelling, and has facilities and provisions for independent living, including sleeping, food preparation, and sanitation

Further reading

- [Housing in the Woodstock Area](#)
- [There's No Such Thing as Affordable Housing](#)



EDC Marketing Group

1. 2022 Program Overview
2. 2022 Performance Report
3. 2023 Allocation Request



Guiding Questions

1. How can Woodstock remain relevant in a travel and tourism industry which is pivoting entirely to the digital space?
2. As our core audiences ages, how does Woodstock activate with the *next* generation of tourists & new community members and who live, work, and discover online?



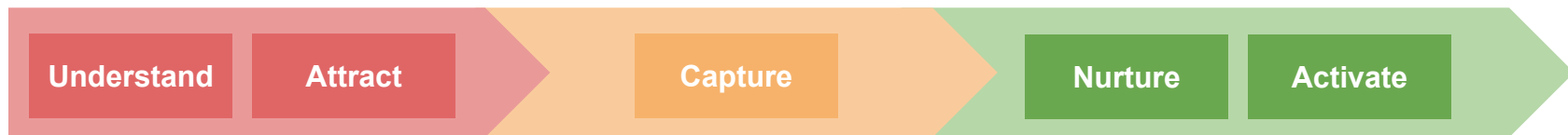
Aspirational Goals

1. Position Woodstock as the quintessential New England lifestyle destination in the digital space.
2. Future-proof Woodstock as fully digitally self-sustainable.
 - ❑ Find, nurture and activate a qualified audience that is 100% owned by the town.
 - ❑ Provide free, native marketing support for Woodstock's economic engine: our local businesses and community initiatives/ events.
 - ❑ Communicate directly with our visitors and new audiences, eliminating the need to rely exclusively on endemic organic and paid press.

2022 Recap – Focus Areas

- Digital content pool – raw photo & video assets to power marketing program
- Digital marketing program. Developing a five step, scalable process:
 1. **Understand** the visitor journey, visitor segments (interests)
 2. **Attract** new prospects – digital advertising
 3. **Capture** new prospects, website visitors
 4. **Nurture** – unpaid advertising
 5. **Activate** and re-engage

2022 Recap – Funnel



- Why do visitors come to Woodstock? From where? What are they here for?
- Push relevant creative to potential visitors with goal of website visit.
- Segmented creative to target *interest-driven* and *value-driven* prospects.
- Communicating directly with the lead
- Automation provides a unique introduction to Woodstock, based on the qualification data (segments) provided.
- Organic messaging provides visibility and access to events, like TedX, Bookstock, or Flurry.

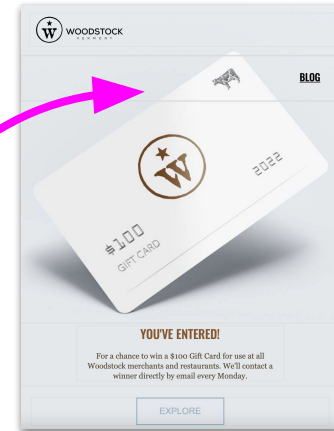
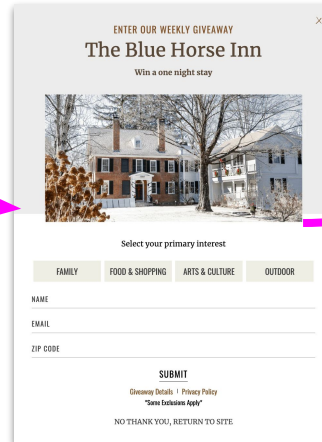
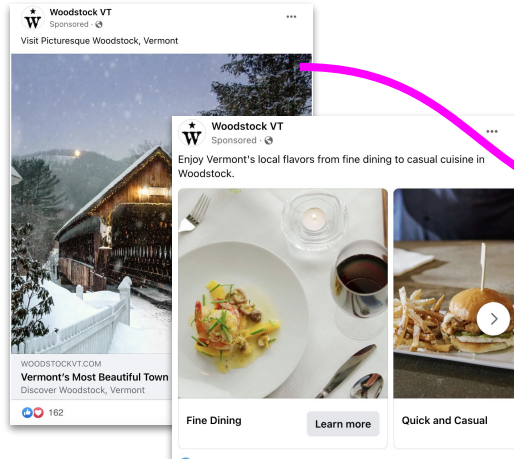
2022 Performance

2022 Recap – Funnel

Prospect

Lead

Visitor, Ambassador, Resident



2022 Recap – Objective outcomes

Goal: Build and deploy a framework to communicate directly with prospect visitors, and expose Woodstock – and events – to new audiences.

- ✓ Define visitor segments and build ads to target audiences
- ✓ Launch seasonal program to grow and nurture qualified, owned lead list
- ✓ Capture and evaluate data to understand what visitors are looking for & best channels
- ✓ Define economic impact KPI's to benchmark what success looks like

Performance Reporting – Top of funnel, Exposure, May → EOY '22

- Impressions: 1,338,782
- Ad engagements: 92,418
- Comments discussion threads: 320
- Reactions: 5802
- Shares: 565
- CPC: \$0.18

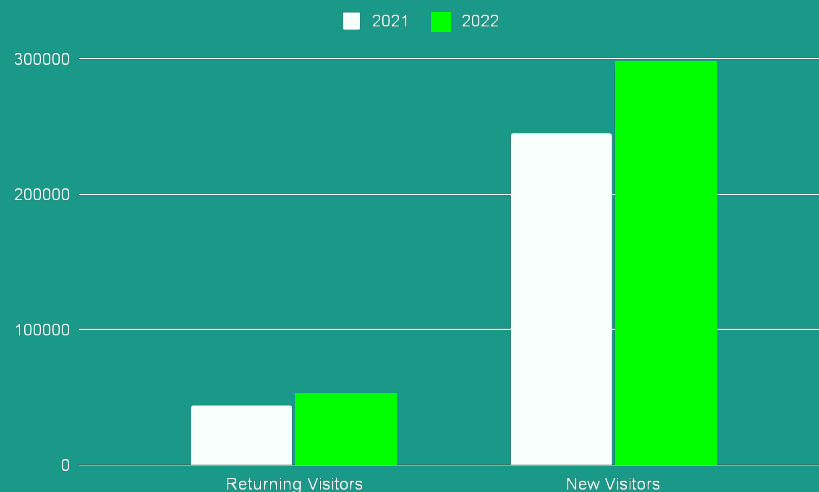
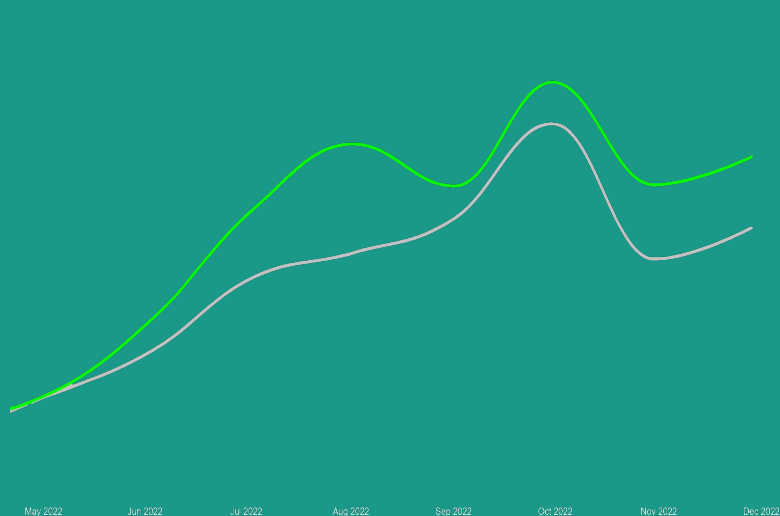
Performance Reporting – Top of funnel, Qualification, May → EOY '22

- Age
- Location
- Engagement
- Top 10% Income
- Core interest: Tourism
- Core behavior: Frequent Travelers
- Digital adv targeted size: 4.9m – 5.8m

2022 Performance

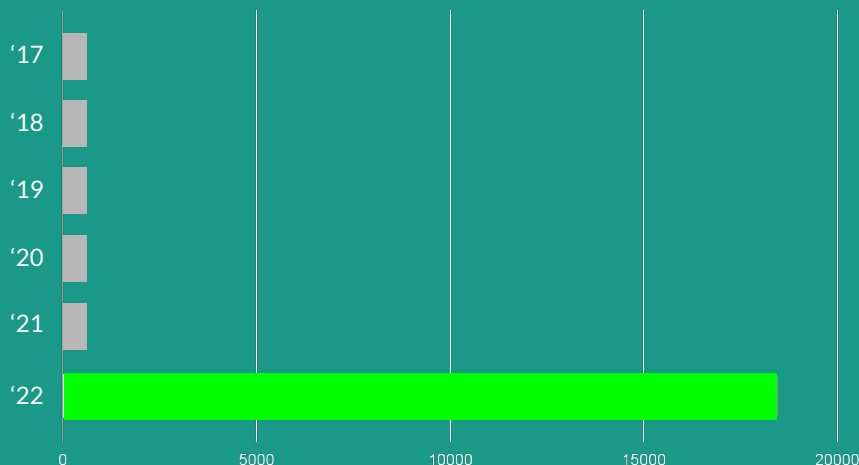
Performance Reporting – Website. May → EOY '21, '22

- Traffic '22: +21% vs. '21 'travel revenge' year



Performance Reporting – Bottom of funnel (email).

- List growth (owned audience): **+21,237 people: +689%**



- **3,084** Original Names, *51/mo avg*
- Collected over 5 years
- Only contained name and email

- **18,467** New Names, *2,638/mo avg*
- Collected over the 7 months the Marketing Program ran
- Collected name, email, zip code, primary interest

Performance Reporting – Bottom of funnel (email). May → EOY '22

- **Flows open rate: 55.1% avg**
- **Flows click rate: 6.35% avg**
- **Organic open rate: 40.2% avg**
- **Organic click rate: 4.75% avg**

* Industry benchmark, Tourism (travel,leisure) OR: 20.2% CTR: 1.4%

(Based on ESP data from Campaign Monitor's 2022 Email Benchmark Report)

2022 Performance

Performance Reporting – Owned Audience Segments May → EOY '22



- **18,467** Full Audience Size
- Activated for specific events to decrease burnout and provide the most relevant value to the most qualified prospects.

Performance Reporting – Economic Impact. May → EOY '22

\$5,151,824*

- Goal; determine expected customer conversion rate of WEDC Market Qualified Leads (MQL's). A formula was developed to determine economic impact based on market research, benchmark data, and owned lead interactions

'23 Allocation request – focus areas

- Optimize existing program:
 - a. Extend the length of the Woodstock introductory flows for each segment
 - b. Integrate social channels and leverage those audiences into the paid program
 - c. Develop content to share the experience of living, and raising a family in Woodstock.
 - d. New flows for increased holiday messaging
- Provide resources to support local events:
 - a. Leverage the framework to promote local events to 20,000+ engaged and qualified leads.
- Provide marketing assets as content to local businesses.
- Develop content calendar to plan promotion of local events in advance.

'23 Allocation request – new initiative discussions

Promote established & new local business with Chamber membership.

Segment specific 'Visit Woodstock' Guide.

Public performance reporting dashboard.

Promote local events through public promotion request form.

Social giveaways to increase engagement & organic exposure.

Narrative video content & distribution through new audiences.

'23-'25+ Segment growth

Beyond tourism: future-proofing for long term sustainability



Arts &
Culture



Food &
Shopping



Moving & raising a
family in Woodstock



Outdoor
Activities



Family



Opening a business
in Woodstock

'23 Allocation request – structural changes

In the past, all marketing grants were spread between various line items with in consistent goals:

- Website Hosting
- Website Maintenance
- Social Media Coordinator
- Digital Marketing Program
- Marketing collateral, flyers, etc
- Other Marketing Opportunities

To improve management overhead, decrease operational costs, and align on program goals, we are combining all marketing grants into one grant:

- Single marketing grant for all management, contractors, and other marketing opportunities.

Combined grant – consolidating services in single cost:

- Website Maintenance
- Social Media Coordinator
- Photo/Video Asset Management, SmugMug
- Marketing Email Platform, Klaviyo
- PPC Ads, Facebook
- Restaurant Guide, twice annually
- Marketing Platform, Class Four
- Misc. Expenses/Contingency

2023 Program

Combined grant – proposed budget

Website Maintenance and Origin Outside	\$7,200
Smug Mug: Photo and Video Asset Management	\$360
Klaviyo: Email Service Provider	\$6,020
Pay Per Click Advertising Budget	\$12,000
Lead Magnet Budget	\$3,000
Restaurant Guide: Design and Print	\$2,000
Social Media Coordinator	\$25,000
Marketing Program Strategy, Management, & Execution	\$77,256
Video Content	\$15,000
Blog Production	\$4,800
Contingency	\$6,000

Town of Woodstock
Select Board Meeting
February 7, 2023
10:00 am
Town Hall & Zoom
Minutes

Draft minutes are subject to approval.

Present: Chair Joe Swanson, Ray Bourgeois, Mary Riley, Keri Cole, Susan Ford, Eric Duffy, Nikki Nourse, Fire Chief David Green, Tess Hunter, Nancy Nutile-McMenemy, Paul Hansen, Renee Hebert, Jon Spector, Jill Davies, Zoie Parent, Mark Hunter, Kathy Avellino

A. Call to order

1. Chair Swanson called the Select Board meeting of February 7, 2023, to order at 10:03 am.

B. Citizen comments – none.

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

D. Manager's report

1. Mr. Duffy stated that he spent the last few days really trying to meet with all the staff in the Town and Village. Mr. Hunter took him on a tour of the Town and showed him the plow roots and issues. He went to a firefighter meeting last night. He spoke with State Representative Tesha Buss yesterday. They talked about potential grants for the Town and Village. He is working on a plan to get out in the community at least twice a month. He will have more details soon regarding this. He is excited to be here and work with everyone.

E. Permits

1. Parade permit – Covered Bridges Half Marathon – CBHM Inc

- a. It is the exact same route. It goes from Saskadena 6 through Woodstock, and then down River Road to Quechee Main Street, and it finishes at Dewey Pond.

Motion: by Ms. Ford to approve the parade permit for Covered Bridges Half Marathon as submitted by CBHM Inc.

Seconded: by Ms. Cole.

Discussion: none.

Vote: 5-0-0, passed.

2. Liquor license application – F.H. Gillingham & Sons Inc

- a. Chair Swanson stated that this is done electronically. Therefore, there are no signatures on it now. This is how the State does liquor licenses now.

- b. Ms. Ford noted that the business role is not filled out. There is no answer to violations, there is no location premises, and there are two Frank Billings listed.
- c. Chair Swanson stated that he does not know of any violations.
- d. Ms. Ford would like this application to be verified with the Town Clerk. He may be able to see more.

Motion: by Ms. Ford to approve the liquor license application for F.H. Gillingham & Sons Inc with the condition that the Town Clerk reviews the application.

Seconded: by Ms. Cole.

Discussion: none.

Vote: 5-0-0, passed.

F. Old business

1. Town Hall Rejuvenation discussion

- a. Chair Swanson stated that he thinks the Select Board should have the Town Hall Rejuvenation Committee come back and give them a report. They will do this at the second March meeting.

G. New business

1. EDC community grants

- a. Mr. Spector stated that the EDC held its annual meeting about 10 days ago. They limited the funding to \$100,000 so that they could use the rest of the funding for their major initiatives and priorities.

Motion: by Mr. Bourgeois to approve the EDC community grants in the total amount of \$97,500 with the condition that the Ottawaquechee River Trail meet with Chief Green to make sure their proposal meets all the ADA requirements.

Seconded: by Ms. Riley.

Discussion: none.

Vote: 5-0-0, passed.

2. Approval of Certificate – No Appeal or Suit Pending

- a. Certificate was approved and the Board will sign electronically.

H. Other business – none.

I. Board of Sewer Commissioners

1. Approval of sewer rate

- a. The sewer rate for this year is 11.48 per 100 cubic feet. The rate went down this year. Last year it was 13.13. That is because the usage was down during Covid during shutdowns and now it is back up.

Motion: by Ms. Ford to approve the sewer rate for FY23 at 11.48 per 100 cubic feet.

Seconded: by Ms. Riley.

Discussion: Mr. Bourgeois would like to discuss sewer billing at a future meeting and see if they could move to quarterly billing.

Vote: 5-0-0, passed.

2. Sewer abatement request – Virgin – 8 Ford Street

- a. There was a problem with the Town's system and the residents did not get their bill.

Motion: by Ms. Ford to approve the sewer abatement request for 8 Ford Street in the amount of \$141.21.

Seconded: by Mr. Bourgeois.

Discussion: none.

Vote: 5-0-0, passed.

J. Approval of minutes

1. 1/17/23 minutes

- a. Funning to funding

2. 1/23/23 minutes

Motion: by Ms. Riley to approve the minutes of 1/17/23 and 1/23/23 with the above change.

Seconded: by Ms. Ford.

Discussion: none.

Vote: 5-0-0, passed.

K. Adjournment

Motion: by Ms. Riley to adjourn the meeting at 10:33 am.

Seconded: by Ms. Ford.

Discussion: none.

Vote: 5-0-0, passed.

Respectfully submitted,

Nikki Nourse