

**DEPARTMENTAL BUDGET**  
July 1, 2025 through June 30, 2026

| Actual<br>FY24                | Budgeted<br>FY25     |  | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|-------------------------------|----------------------|--|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Culture and Recreation</b> |                      |  |                                 |                                      |                                     |
| \$ 11,090.00                  | \$ 11,000.00         | Little Theater Bond Payment                | \$ 11,000.00                    | \$ 11,000.00                         | \$ 11,000.00                        |
| \$ 3,624.58                   | \$ 4,000.00          | Little Theater Interest Payment            | \$ 4,000.00                     | \$ 4,000.00                          | \$ 4,000.00                         |
| \$ 11,000.00                  | \$ 11,000.00         | Woodstock Council Aging                    | \$ 11,000.00                    | \$ 11,000.00                         | \$ 11,000.00                        |
| \$ -                          | \$ -                 | Community TV                               | \$ -                            | \$ -                                 | \$ -                                |
| \$ 2,742.00                   | \$ 3,000.00          | Parades                                    | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ 154,000.00                 | \$ 154,000.00        | Town Library Contribution                  | \$ 154,000.00                   | \$ 154,000.00                        | \$ 154,000.00                       |
| \$ 231,928.00                 | \$ 231,928.00        | Woodstock Rec Center                       | \$ 235,000.00                   | \$ 237,000.00                        | \$ 237,000.00                       |
| \$ 7,500.00                   | \$ 7,500.00          | Fireworks                                  | \$ 12,500.00                    | \$ 14,000.00                         | \$ 14,000.00                        |
| \$ 36,000.00                  | \$ 36,000.00         | Pentangle                                  | \$ 36,000.00                    | \$ 36,000.00                         | \$ 36,000.00                        |
| <b>\$ 432,170.00</b>          | <b>\$ 458,428.00</b> | <b>Total Culture and Recreation Budget</b> | <b>\$ 466,500.00</b>            | <b>\$ 470,000.00</b>                 | <b>\$ 470,000.00</b>                |

| Actual<br>FY24        | Approp.<br>FY25    |                                    | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|-----------------------|--------------------|------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Health Officer</b> |                    |                                    |                                 |                                      |                                     |
| \$ 3,250.00           | \$ 3,250.00        | Salaries                           | \$ 3,250.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ 248.63             | \$ 250.00          | Employee Paid Benefits             | \$ 250.00                       | \$ 250.00                            | \$ 250.00                           |
| <b>\$ 3,498.63</b>    | <b>\$ 3,500.00</b> | <b>Total Salaries and Benefits</b> | <b>\$ 3,500.00</b>              | <b>\$ 2,250.00</b>                   | <b>\$ 2,250.00</b>                  |
| \$ 45.00              | \$ 100.00          | Water Testing Supplies             | \$ 100.00                       | \$ 100.00                            | \$ 100.00                           |
| \$ -                  | \$ 50.00           | Travel and Transportation          | \$ 50.00                        | \$ 50.00                             | \$ 50.00                            |
| \$ -                  | \$ 50.00           | Dues, Subscriptions, and Meetings  | \$ 50.00                        | \$ 50.00                             | \$ 50.00                            |
| <b>\$ 45.00</b>       | <b>\$ 200.00</b>   | <b>Total Expenses</b>              | <b>\$ 200.00</b>                | <b>\$ 200.00</b>                     | <b>\$ 200.00</b>                    |
| <b>\$ 3,543.63</b>    | <b>\$ 3,700.00</b> | <b>Total Health Officer Budget</b> | <b>\$ 3,700.00</b>              | <b>\$ 2,450.00</b>                   | <b>\$ 2,450.00</b>                  |

| Actual<br>FY24              | Approp.<br>FY25      |  | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|-----------------------------|----------------------|--|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Government Buildings</b> |                      |  |                                 |                                      |                                     |
| \$ 2,511.82                 | \$ 3,000.00          | Operating Supplies                       | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ 4,188.23                 | \$ 10,000.00         | Other Purchased Services                 | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 10,850.00                | \$ 14,000.00         | Custodial Services                       | \$ 14,000.00                    | \$ 14,000.00                         | \$ 14,000.00                        |
| \$ -                        | \$ -                 | Small Tools and Equipment                | \$ -                            | \$ -                                 | \$ -                                |
| \$ 40,692.00                | \$ 36,000.00         | Utilities                                | \$ 36,000.00                    | \$ 36,000.00                         | \$ 36,000.00                        |
| \$ -                        | \$ -                 | Building Improvements                    | \$ -                            | \$ -                                 | \$ -                                |
| \$ 13,302.39                | \$ 20,000.00         | Bldg Repairs and Maintenance             | \$ 20,000.00                    | \$ 25,000.00                         | \$ 25,000.00                        |
| \$ 20,628.04                | \$ 21,158.00         | Town Hall Loan Repayment                 | \$ 83,738.56                    | \$ 83,738.56                         | \$ 83,738.56                        |
| <b>\$ 92,172.48</b>         | <b>\$ 104,158.00</b> | <b>Total Government Buildings Budget</b> | <b>\$ 166,738.56</b>            | <b>\$ 171,738.56</b>                 | <b>\$ 171,738.56</b>                |

| Actual<br>FY24       | Approp.<br>FY25      |                                  | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|----------------------|----------------------|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>BOARDS BUDGET</b> |                      |                                  |                                 |                                      |                                     |
| \$ 5,000.00          | \$ 5,000.00          | Elected Official Salaries        | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
|                      |                      | CCC Tax Town                     | \$ 15,332.77                    | \$ 15,332.77                         | \$ 15,332.77                        |
|                      |                      | Employe Healthcare Costs         | \$ 590,000.00                   | \$ 590,000.00                        | \$ 590,000.00                       |
| \$ 522.38            | \$ 400.00            | Employer Paid Benefits           | \$ 600.00                       | \$ 600.00                            | \$ 600.00                           |
| <b>\$ 5,522.38</b>   | <b>\$ 5,400.00</b>   | <b>Total Salaries</b>            | <b>\$ 610,932.77</b>            | <b>\$ 610,932.77</b>                 | <b>\$ 610,932.77</b>                |
| \$ 13,938.26         | \$ 30,000.00         | Legal Services                   | \$ 50,000.00                    | \$ 57,500.00                         | \$ 57,500.00                        |
| \$ 1,200.00          | \$ 10,000.00         | Salary Adjustment                | \$ 50,000.00                    | \$ 50,000.00                         | \$ 50,000.00                        |
| \$ 5,249.67          | \$ 6,000.00          | Dues, Subscriptions, Meetings    | \$ 6,000.00                     | \$ 6,000.00                          | \$ 6,000.00                         |
| \$ 2,822.80          | \$ 2,000.00          | Town Report                      | \$ 4,000.00                     | \$ 4,000.00                          | \$ 4,000.00                         |
| \$ 38,850.00         | \$ 39,000.00         | Regional Energy Coordinator      | \$ 40,016.00                    | \$ 40,016.00                         | \$ 40,016.00                        |
| \$ -                 | \$ 77,100.00         | EEI                              | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                 | \$ 1,000.00          | WES Parking                      | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ -                 | \$ -                 | ADVERTISING                      | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| <b>\$ 62,060.73</b>  | <b>\$ 165,100.00</b> | <b>Total Expenses</b>            | <b>\$ 152,016.00</b>            | <b>\$ 159,516.00</b>                 | <b>\$ 159,516.00</b>                |
| <b>\$ 67,583.11</b>  | <b>\$ 170,500.00</b> | <b>Total Select Board Budget</b> | <b>\$ 762,948.77</b>            | <b>\$ 770,448.77</b>                 | <b>\$ 770,448.77</b>                |

| Actual<br>FY24       | Approp.<br>FY25      |  | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|----------------------|----------------------|--|---------------------------------|--------------------------------------|-------------------------------------|
| <b>EXECUTIVE</b>     |                      |  |                                 |                                      |                                     |
| \$ 138,204.29        | \$ 110,508.68        | Full-Time Salaries                         | \$ 182,600.00                   | \$ 175,450.00                        | \$ 175,450.00                       |
| \$ -                 | \$ -                 | New Position                               | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                 | \$ -                 | Overtime                                   | \$ 5,500.00                     | \$ 4,400.00                          | \$ 4,400.00                         |
| \$ 47,603.12         | \$ 37,655.17         | Employee Benefits                          | \$ 35,970.00                    | \$ 35,970.00                         | \$ 35,970.00                        |
| <b>\$ 185,807.41</b> | <b>\$ 148,163.85</b> | <b>Total Salaries</b>                      | <b>\$ 224,070.00</b>            | <b>\$ 215,820.00</b>                 | <b>\$ 215,820.00</b>                |
| \$ 467.38            | \$ 500.00            | Wellness                                   | \$ 653.95                       | \$ 715.00                            | \$ 715.00                           |
| \$ -                 | \$ -                 | Professional Services                      | \$ 27.50                        | \$ 27.50                             | \$ 27.50                            |
| \$ -                 | \$ -                 | Advertising                                | \$ 297.00                       | \$ 297.00                            | \$ 297.00                           |
| \$ -                 | \$ -                 | Meetings/Professional Development          | \$ 3,960.00                     | \$ 4,070.00                          | \$ 4,070.00                         |
| \$ 1,732.14          | \$ 2,000.00          | IT Software (Permitting/Paychecks/Website) | \$ 18,700.00                    | \$ 18,700.00                         | \$ 18,700.00                        |
| <b>\$ 2,199.52</b>   | <b>\$ 2,500.00</b>   | <b>Total Expenses</b>                      | <b>\$ 23,638.45</b>             | <b>\$ 23,809.50</b>                  | <b>\$ 23,809.50</b>                 |
| <b>\$ 188,006.93</b> | <b>\$ 150,663.85</b> | <b>Total Town Administrator Budget</b>     | <b>\$ 247,708.45</b>            | <b>\$ 239,629.50</b>                 | <b>\$ 239,629.50</b>                |

| Actual<br>FY24               | Approp.<br>FY25     |   | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|------------------------------|---------------------|---|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Office Administration</b> |                     |   |                                 |                                      |                                     |
| \$ 6,141.46                  | \$ 4,000.00         | Operating Supplies                        | \$ 2,849.00                     | \$ 2,849.00                          | \$ 2,849.00                         |
| \$ 5,605.00                  | \$ 3,500.00         | Office Supplies                           | \$ 3,113.00                     | \$ 3,113.00                          | \$ 3,113.00                         |
| \$ 5,199.25                  | \$ 4,400.00         | Postage                                   | \$ 4,400.00                     | \$ 4,400.00                          | \$ 4,400.00                         |
| \$ 4,389.01                  | \$ 1,500.00         | Equipment Maintenance                     | \$ 880.00                       | \$ 880.00                            | \$ 880.00                           |
| \$ 3,297.12                  | \$ 2,000.00         | Machinery and Equipment                   | \$ 1,809.50                     | \$ 1,809.50                          | \$ 1,809.50                         |
| \$ 28,377.60                 | \$ 5,000.00         | Communications                            | \$ 12,210.00                    | \$ 12,210.00                         | \$ 12,210.00                        |
| \$ -                         | \$ -                | NEMRC Support                             | \$ 1,842.50                     | \$ 1,842.50                          | \$ 1,842.50                         |
| \$ -                         | \$ -                | IT Contract                               | \$ 15,400.00                    | \$ 14,300.00                         | \$ 14,300.00                        |
| \$ -                         | \$ -                | IT Operating Supplies                     | \$ 4,400.00                     | \$ 2,750.00                          | \$ 2,750.00                         |
| \$ 3,058.68                  | \$ 3,900.00         | Advertising                               | \$ 1,540.00                     | \$ 1,540.00                          | \$ 1,540.00                         |
| \$ 96,721.84                 | \$ -                | Manager Search                            | \$ -                            | \$ -                                 | \$ -                                |
| <b>\$ 152,789.96</b>         | <b>\$ 24,300.00</b> | <b>Total Office Administration Budget</b> | <b>\$ 48,444.00</b>             | <b>\$ 45,694.00</b>                  | <b>\$ 45,694.00</b>                 |

| Actual<br>FY24      | Approp.<br>FY25     |                           | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|---------------------|---------------------|---------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Auditing</b>     |                     |                           |                                 |                                      |                                     |
| \$ 19,150.00        | \$ 20,000.00        | Expenses                  | \$ 25,520.00                    | \$ 23,720.00                         | \$ 23,720.00                        |
| <b>\$ 19,150.00</b> | <b>\$ 20,000.00</b> | <b>Total audit Budget</b> | <b>\$ 25,520.00</b>             | <b>\$ 23,720.00</b>                  | <b>\$ 23,720.00</b>                 |

| Actual<br>FY24      | Approp.<br>FY25     |  | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|---------------------|---------------------|--|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Treasurer</b>    |                     |  |                                 |                                      |                                     |
| \$ 14,931.23        | \$ 13,000.00        | Full-Time Salaries                         | \$ 13,000.00                    | \$ 13,000.00                         | \$ 13,000.00                        |
| \$ 2,487.43         | \$ 925.00           | Employee Paid Benefits                     | \$ 2,900.00                     | \$ 2,900.00                          | \$ 2,900.00                         |
| \$ -                | \$ 100.00           | Dues & Subscriptions                       | \$ 100.00                       | \$ 100.00                            | \$ 100.00                           |
| <b>\$ 17,418.66</b> | <b>\$ 14,025.00</b> | <b>Total Purchasing/Procurement Budget</b> | <b>\$ 16,000.00</b>             | <b>\$ 16,000.00</b>                  | <b>\$ 16,000.00</b>                 |

| Actual<br>FY24         | Approp.<br>FY25      |                                | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|------------------------|----------------------|--------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Town Accountant</b> |                      |                                |                                 |                                      |                                     |
| \$ 145,420.24          | \$ 100,978.95        | Full-Time Salaries             | \$ 88,252.40                    | \$ 91,363.16                         | \$ 91,363.16                        |
| \$ -                   | \$ -                 | Part-Time Salaries             | \$ -                            | \$ -                                 | \$ -                                |
| \$ 59,283.34           | \$ 38,940.00         | Employee Paid Benefits         | \$ 22,550.00                    | \$ 22,550.00                         | \$ 22,550.00                        |
| <b>\$ 204,703.58</b>   | <b>\$ 139,918.95</b> | <b>Total Salaries</b>          | <b>\$ 110,802.40</b>            | <b>\$ 113,913.16</b>                 | <b>\$ 113,913.16</b>                |
| \$ -                   | \$ -                 | Software Update                | \$ -                            | \$ -                                 | \$ -                                |
| \$ 7,832.49            | \$ 8,000.00          | Professional Services          | \$ 6,380.00                     | \$ 5,775.00                          | \$ 5,775.00                         |
| \$ 2,750.00            | \$ 2,750.00          | NEMRC Support                  | \$ 3,135.00                     | \$ 3,135.00                          | \$ 3,135.00                         |
| \$ -                   | \$ -                 | Prior Year Adjustment          | \$ -                            | \$ -                                 | \$ -                                |
| \$ 66.40               | \$ 500.00            | Other Purchased services       | \$ 1,003.75                     | \$ 1,003.75                          | \$ 1,003.75                         |
| \$ -                   | \$ -                 | Dues & Subscriptions           | \$ 41.25                        | \$ 275.00                            | \$ 275.00                           |
| <b>\$ 10,648.89</b>    | <b>\$ 11,250.00</b>  | <b>Total Expenses</b>          | <b>\$ 10,560.00</b>             | <b>\$ 10,188.75</b>                  | <b>\$ 10,188.75</b>                 |
| <b>\$ 215,352.47</b>   | <b>\$ 151,168.95</b> | <b>Total Accounting Budget</b> | <b>\$ 121,362.40</b>            | <b>\$ 124,101.91</b>                 | <b>\$ 124,101.91</b>                |

| Actual<br>FY24       | Approp.<br>FY25      |                                | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|----------------------|----------------------|--------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Tax Listing</b>   |                      |                                |                                 |                                      |                                     |
| \$ 76,503.64         | \$ 88,535.92         | Part Time Salaries             | \$ 88,536.00                    | \$ 90,462.84                         | \$ 90,462.84                        |
| \$ 19,107.83         | \$ 40,855.58         | Employee Paid Benefits         | \$ 15,936.48                    | \$ 15,936.48                         | \$ 15,936.48                        |
| <b>\$ 95,611.47</b>  | <b>\$ 129,391.50</b> | <b>Total Salaries</b>          | <b>\$ 104,472.48</b>            | <b>\$ 106,399.32</b>                 | <b>\$ 106,399.32</b>                |
| \$ 185.36            | \$ 315.00            | Operating Supplies             | \$ 500.00                       | \$ 500.00                            | \$ 500.00                           |
| \$ 411.70            | \$ 420.00            | Professional Services          | \$ 500.00                       | \$ 500.00                            | \$ 500.00                           |
| \$ 611.85            | \$ 925.00            | Other Purchased Services       | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ 1,191.52          | \$ 1,249.00          | Licensed State Support         | \$ 1,300.00                     | \$ 1,300.00                          | \$ 1,300.00                         |
| \$ 6,281.33          | \$ 1,983.00          | Equipment Repair and Main      | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ 35.26             | \$ 150.00            | Travel and Transportation      | \$ 200.00                       | \$ 200.00                            | \$ 200.00                           |
| \$ -                 | \$ 50.00             | Dues & Subscriptions           | \$ 100.00                       | \$ 100.00                            | \$ 100.00                           |
| \$ -                 | \$ 3,796.00          | Mapping                        | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| \$ 228.00            | \$ -                 | Education                      | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ -                 | \$ -                 | Reappraisal                    | \$ -                            | \$ -                                 | \$ -                                |
| <b>\$ 8,945.02</b>   | <b>\$ 8,888.00</b>   | <b>Total Expenses</b>          | <b>\$ 10,100.00</b>             | <b>\$ 10,100.00</b>                  | <b>\$ 10,100.00</b>                 |
| <b>\$ 104,556.49</b> | <b>\$ 138,279.50</b> | <b>Total Assessor's Budget</b> | <b>\$ 114,572.48</b>            | <b>\$ 116,499.32</b>                 | <b>\$ 116,499.32</b>                |

| Actual<br>FY24         | Approp.<br>FY25     |                        | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|------------------------|---------------------|------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Capital Reserve</b> |                     |                        |                                 |                                      |                                     |
| \$ 5,000.00            | \$ 15,000.00        | Grand List Update      | \$ 30,000.00                    | \$ 30,000.00                         | \$ 30,000.00                        |
| \$ 50,000.00           | \$ 65,000.00        | Town Hall Improvements | \$ 65,000.00                    | \$ 65,000.00                         | \$ 50,000.00                        |
| \$ 3,000.00            | \$ -                | Listers Equipment      | \$ -                            | \$ -                                 | \$ -                                |
| <b>\$ 58,000.00</b>    | <b>\$ 80,000.00</b> | <b>Total Expenses</b>  | <b>\$ 95,000.00</b>             | <b>\$ 95,000.00</b>                  | <b>\$ 80,000.00</b>                 |

| Actual<br>FY24                 | Approp.<br>FY25    |                             | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|--------------------------------|--------------------|-----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Highway Traffic Control</b> |                    |                             |                                 |                                      |                                     |
| \$ 5,195.01                    | \$ 2,500.00        | Operating Supplies          | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ 4,326.39                    | \$ 3,400.00        | Traffic Control Signs/Posts | \$ 3,500.00                     | \$ 3,500.00                          | \$ 3,500.00                         |
| <b>\$ 9,521.40</b>             | <b>\$ 5,900.00</b> | <b>Total Expense</b>        | <b>\$ 8,500.00</b>              | <b>\$ 8,500.00</b>                   | <b>\$ 8,500.00</b>                  |
| <b>\$ 9,521.40</b>             | <b>\$ 5,900.00</b> | <b>Total Traffic Budget</b> | <b>\$ 8,500.00</b>              | <b>\$ 8,500.00</b>                   | <b>\$ 8,500.00</b>                  |

| Actual<br>FY24                 | Approp.<br>FY25      |                           | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|--------------------------------|----------------------|---------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Highway Const and Maint</b> |                      |                           |                                 |                                      |                                     |
| \$ 487,650.94                  | \$ 479,118.00        | Salaries & Wages          | \$ 465,000.00                   | \$ 466,748.00                        | \$ 466,748.00                       |
| \$ 48,528.90                   | \$ 61,052.08         | Overtime                  | \$ 86,000.00                    | \$ 86,000.00                         | \$ 86,000.00                        |
| \$ 2,347.18                    | \$ 8,000.00          | Summerhelp Wages          | \$ -                            | \$ -                                 | \$ -                                |
| \$ 247,399.94                  | \$ 239,196.83        | Employer Paid Benefits    | \$ 98,559.00                    | \$ 98,559.00                         | \$ 98,559.00                        |
| <b>\$ 785,926.96</b>           | <b>\$ 787,366.91</b> | <b>Total Salaries</b>     | <b>\$ 649,559.00</b>            | <b>\$ 651,307.00</b>                 | <b>\$ 651,307.00</b>                |
| \$ 11,990.00                   | \$ 25,000.00         | Operating Supplies        | \$ 20,000.00                    | \$ 20,000.00                         | \$ 20,000.00                        |
| \$ 942.15                      | \$ 500.00            | Office Supplies           | \$ 500.00                       | \$ 500.00                            | \$ 500.00                           |
| \$ 13,286.50                   | \$ 1,000.00          | Professional Services     | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ 60,788.03                   | \$ 20,000.00         | Other Purchased Services  | \$ 20,000.00                    | \$ 20,000.00                         | \$ 20,000.00                        |
| \$ 550.00                      | \$ 1,000.00          | Emergency Work            | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 2,600.00                    | \$ 6,000.00          | Street Line Painting      | \$ 8,000.00                     | \$ 16,000.00                         | \$ 16,000.00                        |
| \$ 2,954.15                    | \$ 1,500.00          | Small Tools & Equipment   | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| \$ 1,500.00                    | \$ 100.00            | Rentals                   | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ 6,093.07                    | \$ 4,000.00          | Communications            | \$ 4,300.00                     | \$ 4,300.00                          | \$ 4,300.00                         |
| \$ 19,645.43                   | \$ 20,000.00         | Rubbish Removal           | \$ 21,000.00                    | \$ 24,000.00                         | \$ 33,000.00                        |
| \$ 77,183.64                   | \$ 79,350.00         | Diesel & Gasoline         | \$ 80,000.00                    | \$ 83,000.00                         | \$ 83,000.00                        |
| \$ 53,995.86                   | \$ 100,000.00        | Spot Gravel               | \$ 100,000.00                   | \$ 100,000.00                        | \$ 100,000.00                       |
| \$ 1,166.12                    | \$ 3,500.00          | Pavement Patch            | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 8,784.63                    | \$ 20,000.00         | St Mandate-Stormwater Mgt | \$ 20,000.00                    | \$ 20,000.00                         | \$ 20,000.00                        |
| \$ (8,332.30)                  | \$ 50,000.00         | Street Paving             | \$ 25,000.00                    | \$ 25,000.00                         | \$ 25,000.00                        |
| \$ 38,631.53                   | \$ 40,000.00         | Road Stabilization        | \$ 40,000.00                    | \$ 40,000.00                         | \$ 40,000.00                        |
| \$ 16,490.94                   | \$ 20,000.00         | Roadside Tree Maintenance | \$ 25,000.00                    | \$ 25,000.00                         | \$ 25,000.00                        |
| \$ 1,934.68                    | \$ 10,000.00         | Crosswalk Maintenance     | \$ -                            | \$ -                                 | \$ -                                |
| \$ 206,269.51                  | \$ 210,000.00        | Salt & Sand               | \$ 210,000.00                   | \$ 210,000.00                        | \$ 210,000.00                       |
| \$ 50,974.00                   | \$ -                 | Sidewalk TOPF             | \$ -                            | \$ -                                 | \$ -                                |

|                 |                 |                                     |                 |                 |                 |
|-----------------|-----------------|-------------------------------------|-----------------|-----------------|-----------------|
| \$ 13,262.09    | \$ -            | Unclassified                        | \$ -            | \$ -            | \$ -            |
| \$ 580,710.03   | \$ 611,950.00   | <b>Total Operating</b>              | \$ 582,300.00   | \$ 596,300.00   | \$ 605,300.00   |
| \$ 1,366,636.99 | \$ 1,399,316.91 | <b>Total Const and Maint Budget</b> | \$ 1,231,859.00 | \$ 1,247,607.00 | \$ 1,256,607.00 |

| Actual<br>FY21                  | Approp.<br>FY22 |                                       | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|---------------------------------|-----------------|---------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Bridges and Storm Drains</b> |                 |                                       |                                 |                                      |                                     |
| \$ 233.29                       | \$ 1,000.00     | Operating Supplies                    | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ 1,004.97                     | \$ 4,000.00     | Repair and Main Supplies              | \$ 4,500.00                     | \$ 4,500.00                          | \$ 4,500.00                         |
| \$ 718.71                       | \$ 10,000.00    | Other Purchased Services              | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 10,000.00                    | \$ 5,000.00     | Engineering Services                  | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ 20,306.22                    | \$ 35,000.00    | Culverts and Drains                   | \$ 30,000.00                    | \$ 32,500.00                         | \$ 32,500.00                        |
| \$ 1,790.92                     | \$ 5,000.00     | Catch Basins                          | \$ 5,000.00                     | \$ 7,000.00                          | \$ 7,000.00                         |
| \$ 2,313.91                     | \$ 25,000.00    | Bridge Rehabilitation                 | \$ 20,000.00                    | \$ 22,500.00                         | \$ 22,500.00                        |
| \$ 147.03                       | \$ -            | Small Tools & Equipment               | \$ -                            | \$ -                                 | \$ -                                |
| \$ 36,515.05                    | \$ 85,000.00    | <b>Total Expenses</b>                 | \$ 75,500.00                    | \$ 82,500.00                         | \$ 82,500.00                        |
| \$ 36,515.05                    | \$ 85,000.00    | <b>Total Bridges and Storm Drains</b> | \$ 75,500.00                    | \$ 82,500.00                         | \$ 82,500.00                        |

| Actual<br>FY24           | Approp.<br>FY25 |                            | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|--------------------------|-----------------|----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Highway Equipment</b> |                 |                            |                                 |                                      |                                     |
| \$ 11,036.81             | \$ 13,000.00    | Operating Supplies         | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 67,103.00             | \$ 60,000.00    | Repair & Maint Supplies    | \$ 75,000.00                    | \$ 75,000.00                         | \$ 75,000.00                        |
| \$ 1,323.34              | \$ 2,000.00     | Other Purchased Services   | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ -                     | \$ 12,776.00    | Pick-up Purchase           | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                     | \$ 29,000.00    | Roadside Mower Purchase    | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                     | \$ 10,000.00    | Village Snowblower         | \$ -                            | \$ -                                 | \$ -                                |
| \$ 42,547.46             | \$ 42,550.00    | Grader Lease/Purchase      | \$ 42,550.00                    | \$ -                                 | \$ -                                |
| \$ 20,650.00             | \$ 20,650.00    | Excavagoter Lease/Purchase | \$ 28,000.00                    | \$ 28,000.00                         | \$ 28,000.00                        |
| \$ 22,807.53             | \$ 22,050.00    | Loader Lease/Purchase      | \$ -                            | \$ -                                 | \$ -                                |
| \$ 600.00                | \$ 1,100.00     | Small Tools & Equipment    | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| \$ 15,804.28             | \$ 16,250.00    | Ton Truck 2019 F550 BH     | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                     | \$ 37,000.00    | 2022/23 Dump Trk (8)       | \$ 37,000.00                    | \$ -                                 | \$ -                                |
| \$ -                     | \$ 10,000.00    | Pickup Lease/Purchase      | \$ -                            | \$ -                                 | \$ -                                |
| \$ 38,177.64             | \$ 38,180.00    | 2020 Western Star          | \$ 38,180.00                    | \$ 38,180.00                         | \$ 38,180.00                        |
| \$ 10,247.07             | \$ 10,250.00    | 2020 F550 2-1              | \$ 10,250.00                    | \$ 10,250.00                         | \$ 10,250.00                        |
| \$ 27,236.30             | \$ 27,500.00    | Freighliner 2020 BH        | \$ 27,500.00                    | \$ 27,500.00                         | \$ 27,500.00                        |
| \$ 3,101.64              | \$ 38,000.00    | 2023 Frieghtliner          | \$ 38,000.00                    | \$ 38,000.00                         | \$ 38,000.00                        |
| \$ 260,635.07            | \$ 390,306.00   | <b>Total Expenses</b>      | \$ 310,480.00                   | \$ 230,930.00                        | \$ 230,930.00                       |
| \$ 260,635.07            | \$ 390,306.00   | <b>Total Budget</b>        | \$ 310,480.00                   | \$ 230,930.00                        | \$ 230,930.00                       |

| Actual<br>FY24               | Approp.<br>FY25 |                            | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|------------------------------|-----------------|----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Side Walk Maintenance</b> |                 |                            |                                 |                                      |                                     |
| \$ 28,000.00                 | \$ 25,000.00    | Sidewalk Maintenance       | \$ 30,000.00                    | \$ 30,000.00                         | \$ 30,000.00                        |
| \$ 13,574.70                 | \$ 40,000.00    | Sidewalk Curb Construction | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 41,574.70                 | \$ 65,000.00    | <b>Total Expenses</b>      | \$ 40,000.00                    | \$ 40,000.00                         | \$ 40,000.00                        |
| \$ 41,574.70                 | \$ 65,000.00    | <b>Total Budget</b>        | \$ 40,000.00                    | \$ 40,000.00                         | \$ 40,000.00                        |

| Actual<br>FY24       | Approp.<br>FY25 |                       | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|----------------------|-----------------|-----------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Street Lights</b> |                 |                       |                                 |                                      |                                     |
| \$ 47,284.44         | \$ 46,500.00    | Street Lights         | \$ 50,000.00                    | \$ 50,000.00                         | \$ 50,000.00                        |
| \$ 47,284.44         | \$ 46,500.00    | <b>Total Expenses</b> | \$ 50,000.00                    | \$ 50,000.00                         | \$ 50,000.00                        |
| \$ 47,284.44         | \$ 46,500.00    | <b>Total Budget</b>   | \$ 50,000.00                    | \$ 50,000.00                         | \$ 50,000.00                        |

| Actual<br>FY24 | Approp.<br>FY25 |                            | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|----------------|-----------------|----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Parks</b>   |                 |                            |                                 |                                      |                                     |
| \$ 1,918.62    | \$ 7,000.00     | Operating Supplies         | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| \$ 2,692.17    | \$ 3,500.00     | Dog Waste Bags             | \$ 3,000.00                     | \$ 3,500.00                          | \$ 3,500.00                         |
| \$ -           | \$ 500.00       | Fence and Park Maintenance | \$ 500.00                       | \$ 500.00                            | \$ 500.00                           |
| \$ 40.81       | \$ 250.00       | Small Tools and Equipment  | \$ 200.00                       | \$ 200.00                            | \$ 200.00                           |
| \$ -           | \$ 3,250.00     | East End Mowing            | \$ 3,500.00                     | \$ 5,500.00                          | \$ 5,500.00                         |

|    |           |    |           |                           |    |          |    |           |    |           |
|----|-----------|----|-----------|---------------------------|----|----------|----|-----------|----|-----------|
| \$ | 22,200.00 | \$ | -         | ORT                       | \$ | -        | \$ | -         | \$ | -         |
| \$ | 26,851.60 | \$ | 14,500.00 | <b>Total Parks Budget</b> | \$ | 9,700.00 | \$ | 12,200.00 | \$ | 12,200.00 |

  

| Actual<br>FY24               | Approp.<br>FY25 |    | Department<br>Requested<br>FY26  | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|------------------------------|-----------------|----|----------------------------------|--------------------------------------|-------------------------------------|
| <b>Public Works Building</b> |                 |    |                                  |                                      |                                     |
| \$                           | 23,670.44       | \$ | 30,000.00                        |                                      |                                     |
| \$                           | 5,782.94        | \$ | 5,500.00                         |                                      |                                     |
| \$                           | 70,000.00       | \$ | 70,000.00                        |                                      |                                     |
| \$                           | 11,690.16       | \$ | 15,000.00                        |                                      |                                     |
| \$                           | 79.00           | \$ | -                                |                                      |                                     |
| \$                           | 111,222.54      | \$ | 120,500.00                       |                                      |                                     |
| \$                           | 111,222.54      | \$ | 120,500.00                       |                                      |                                     |
|                              |                 |    | <b>Total Expenses</b>            | <b>\$ 119,073.00</b>                 | <b>\$ 122,073.00</b>                |
|                              |                 |    | <b>Total Public Works Budget</b> | <b>\$ 119,073.00</b>                 | <b>\$ 122,073.00</b>                |

  

| Actual<br>FY24                      | Approp.<br>FY25 |    | Department<br>Requested<br>FY26 | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|-------------------------------------|-----------------|----|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Public Works Capital Reserve</b> |                 |    |                                 |                                      |                                     |
| \$                                  | 25,000.00       | \$ | 25,000.00                       | \$                                   | 25,000.00                           |
| \$                                  | 20,000.00       | \$ | 20,000.00                       | \$                                   | 20,000.00                           |
| \$                                  | 50,000.00       | \$ | 50,000.00                       | \$                                   | 50,000.00                           |
| \$                                  | 10,000.00       | \$ | 10,000.00                       | \$                                   | 10,000.00                           |
| \$                                  | 2,000.00        | \$ | 2,000.00                        | \$                                   | 2,000.00                            |
| \$                                  | 5,000.00        | \$ | 5,000.00                        | \$                                   | 5,000.00                            |
| \$                                  | 5,000.00        | \$ | 5,000.00                        | \$                                   | 5,000.00                            |
| \$                                  | 10,000.00       | \$ | -                               | \$                                   | 29,000.00                           |
| \$                                  | -               | \$ | 10,000.00                       | \$                                   | 5,000.00                            |
| \$                                  | -               | \$ | -                               | \$                                   | -                                   |
| \$                                  | -               | \$ | -                               | \$                                   | 12,000.00                           |
| \$                                  | -               | \$ | -                               | \$                                   | 42,500.00                           |
| \$                                  | 127,000.00      | \$ | 127,000.00                      | \$                                   | 205,500.00                          |
|                                     |                 |    | <b>Total Expenses</b>           | <b>\$ 176,500.00</b>                 | <b>\$ 210,500.00</b>                |

  

| Actual<br>FY24              | Approp.<br>FY25 |    | Department<br>Requested<br>FY26          | Administrator<br>Recommended<br>FY26 | Select Board<br>Recommended<br>FY26 |
|-----------------------------|-----------------|----|--|--------------------------------------|-------------------------------------|
| <b>Ambulance Department</b> |                 |    |  |                                      |                                     |
| \$                          | 109,812.42      | \$ | 78,676.34                                | \$                                   | 110,000.00                          |
| \$                          | 41,371.50       | \$ | 39,783.56                                | \$                                   | 47,122.49                           |
| \$                          | 430,815.12      | \$ | 454,418.00                               | \$                                   | 565,000.00                          |
| \$                          | -               | \$ | -  | \$                                   | -                                   |
| \$                          | 213,125.33      | \$ | 155,000.00                               | \$                                   | 113,000.00                          |
| \$                          | 16,943.54       | \$ | 17,833.18                                | \$                                   | 8,482.05                            |
| \$                          | 27,963.34       | \$ | 52,469.35                                | \$                                   | 19,800.00                           |
| \$                          | 182,682.94      | \$ | 249,311.50                               | \$                                   | 230,000.00                          |
| \$                          | 1,022,714.19    | \$ | 1,047,491.93                             | \$                                   | 1,093,404.54                        |
| \$                          | 31,646.31       | \$ | 35,000.00                                | \$                                   | 35,000.00                           |
| \$                          | 4,611.52        | \$ | 3,500.00                                 | \$                                   | 3,500.00                            |
| \$                          | 44.04           | \$ | 450.00                                   | \$                                   | 450.00                              |
| \$                          | 4,929.14        | \$ | 4,000.00                                 | \$                                   | 4,500.00                            |
| \$                          | 5,076.18        | \$ | 4,800.00                                 | \$                                   | 5,200.00                            |
| \$                          | 3,279.14        | \$ | 3,250.00                                 | \$                                   | 3,500.00                            |
| \$                          | 3,615.00        | \$ | 5,000.00                                 | \$                                   | 5,000.00                            |
| \$                          | 46,513.43       | \$ | -  | \$                                   | -                                   |
| \$                          | 4,185.53        | \$ | 4,500.00                                 | \$                                   | 5,000.00                            |
| \$                          | 3,579.41        | \$ | 1,500.00                                 | \$                                   | 1,700.00                            |
| \$                          | 489.85          | \$ | 600.00                                   | \$                                   | 600.00                              |
| \$                          | -               | \$ | 250.00                                   | \$                                   | 5,550.00                            |
| \$                          | 53,397.82       | \$ | 65,000.00                                | \$                                   | 98,000.00                           |
| \$                          | -               | \$ | 500.00                                   | \$                                   | 400.00                              |
| \$                          | 229.00          | \$ | 800.00                                   | \$                                   | 500.00                              |
| \$                          | -               | \$ | 100.00                                   | \$                                   | 100.00                              |
| \$                          | 161,596.37      | \$ | 129,250.00                               | \$                                   | 169,000.00                          |
| \$                          | 1,184,310.56    | \$ | 1,176,741.93                             | \$                                   | 1,262,404.54                        |
|                             |                 |    | <b>Total Expenses</b>                    | <b>\$ 168,050.00</b>                 | <b>\$ 169,000.00</b>                |
|                             |                 |    | <b>Total Ambulance Operations Budget</b> | <b>\$ 1,261,454.54</b>               | <b>\$ 1,262,404.54</b>              |

  

| Actual<br>FY23            | Approp.<br>FY24 |    | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|---------------------------|-----------------|----|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Ambulance Vehicles</b> |                 |    |                                 |                                      |                                     |
| \$                        | -               | \$ | -                               | \$                                   | -                                   |
| \$                        | -               | \$ | -                               | \$                                   | -                                   |
| \$                        | -               | \$ | 11,000.00                       | \$                                   | 25,000.00                           |
| \$                        | 10,000.00       | \$ | -                               | \$                                   | -                                   |
| \$                        | -               | \$ | -                               | \$                                   | -                                   |
| \$                        | 552.51          | \$ | 700.00                          | \$                                   | 5,000.00                            |
|                           |                 |    | <b>Total Expenses</b>           | <b>\$ 5,000.00</b>                   | <b>\$ 5,000.00</b>                  |

|                      |                      |                                  |                      |                      |                      |                      |
|----------------------|----------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| \$ 2,089.00          | \$ 2,500.00          | Ambulance 1 Maintenance          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ 331.48            | \$ 2,500.00          | Ambulance 2 Maintenance          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ 1,808.13          | \$ 2,500.00          | Ambulance 3 Maintenance          | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| \$ -                 | \$ -                 | Ambulance 4 Maintenance          | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ -                 | \$ 2,900.00          | Car 1 - Lease Purchase           | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ -                 | \$ 1,000.00          | Communications                   | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| \$ 9,879.46          | \$ 6,885.00          | Fuel                             | \$ 9,800.00          | \$ 9,800.00          | \$ 9,800.00          | \$ 9,800.00          |
| \$ -                 | \$ 100.00            | Travel & Transportation          | \$ 100.00            | \$ 100.00            | \$ 100.00            | \$ 100.00            |
| \$ -                 | \$ -                 | Storage Trailer                  | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>\$ 24,660.58</b>  | <b>\$ 30,085.00</b>  | <b>Total Vehicle</b>             | <b>\$ 49,900.00</b>  | <b>\$ 49,900.00</b>  | <b>\$ 49,900.00</b>  | <b>\$ 49,900.00</b>  |
|                      |                      | <b>AMBULANCE TRAINING</b>        |                      |                      |                      |                      |
| \$ -                 | \$ -                 | Paramedic Training               | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,842.00          | \$ 3,000.00          | Training Wages                   | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| \$ 80.06             | \$ 150.00            | Employer Paid Benefits           | \$ 125.00            | \$ 125.00            | \$ 125.00            | \$ 125.00            |
| \$ 3,413.28          | \$ 3,500.00          | Operating Supplies               | \$ 3,500.00          | \$ 3,500.00          | \$ 3,500.00          | \$ 3,500.00          |
| \$ 358.00            | \$ 900.00            | Professional Services            | \$ 800.00            | \$ 800.00            | \$ 800.00            | \$ 800.00            |
| \$ -                 | \$ 100.00            | Small Tools & Equipment          | \$ 100.00            | \$ 100.00            | \$ 100.00            | \$ 100.00            |
| \$ 404.61            | \$ 700.00            | Travel & Transportation          | \$ 700.00            | \$ 700.00            | \$ 700.00            | \$ 700.00            |
| \$ 196.00            | \$ 300.00            | Dues, Subs & Meetings            | \$ 300.00            | \$ 300.00            | \$ 300.00            | \$ 300.00            |
| \$ -                 | \$ 25,000.00         | Paramedic Class                  | \$ 32,000.00         | \$ 32,000.00         | \$ 32,000.00         | \$ 32,000.00         |
| \$ 7,197.85          | \$ 8,500.00          | State EMS Training               | \$ 8,500.00          | \$ 8,500.00          | \$ 8,500.00          | \$ 8,500.00          |
| <b>\$ 13,491.80</b>  | <b>\$ 42,150.00</b>  | <b>Total Ambulance Training</b>  | <b>\$ 49,025.00</b>  | <b>\$ 49,025.00</b>  | <b>\$ 49,025.00</b>  | <b>\$ 49,025.00</b>  |
|                      |                      | <b>Ambulance Communication</b>   |                      |                      |                      |                      |
| \$ -                 | \$ -                 | Vehicle Cell Phones              | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ -                 | \$ -                 | Pagers                           | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,557.80          | \$ 2,500.00          | Office Phone & Internet          | \$ 2,250.00          | \$ 2,250.00          | \$ 2,250.00          | \$ 2,250.00          |
| \$ 1,864.99          | \$ 1,800.00          | Vehicle Cell Phones              | \$ 5,550.00          | \$ 5,550.00          | \$ 5,550.00          | \$ 5,550.00          |
| \$ 2,245.50          | \$ 2,500.00          | Pagers                           | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                 | \$ 2,800.00          | Portable Radios                  | \$ 2,800.00          | \$ 2,800.00          | \$ 2,800.00          | \$ 2,800.00          |
| \$ -                 | \$ 500.00            | Vehicle Mobile Radios            | \$ 500.00            | \$ 500.00            | \$ 500.00            | \$ 500.00            |
| <b>\$ 5,668.29</b>   | <b>\$ 10,100.00</b>  | <b>Total Communication</b>       | <b>\$ 13,600.00</b>  | <b>\$ 13,600.00</b>  | <b>\$ 13,600.00</b>  | <b>\$ 13,600.00</b>  |
|                      |                      | <b>Ambulance Capital Reserve</b> |                      |                      |                      |                      |
| \$ 20,000.00         | \$ 30,000.00         | Cardiac Monitors                 | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          |
| \$ 5,000.00          | \$ 5,000.00          | Stryker Power Stretcher          | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| \$ -                 | \$ -                 | Amb Computer Report System       | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 2,500.00          | \$ 2,500.00          | Portable Computer                | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                 | \$ -                 | Ambulance 2018                   | \$ 45,000.00         | \$ 85,000.00         | \$ 85,000.00         | \$ 85,000.00         |
| \$ 50,000.00         | \$ 50,000.00         | Ambulance 2023                   | \$ 40,000.00         | \$ 40,000.00         | \$ 40,000.00         | \$ 40,000.00         |
| \$ -                 | \$ 50,000.00         | Ambulance 2021                   | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00         |
| \$ 2,000.00          | \$ 2,000.00          | Pagers                           | \$ 2,000.00          | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| \$ 4,000.00          | \$ 4,000.00          | 2-Way Radios                     | \$ 4,000.00          | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| <b>\$ 83,500.00</b>  | <b>\$ 143,500.00</b> | <b>Total Capital Reserve</b>     | <b>\$ 154,500.00</b> | <b>\$ 192,000.00</b> | <b>\$ 192,000.00</b> | <b>\$ 192,000.00</b> |
| <b>\$ 127,320.67</b> | <b>\$ 225,835.00</b> | <b>Total Expenses</b>            | <b>\$ 267,025.00</b> | <b>\$ 304,525.00</b> | <b>\$ 304,525.00</b> | <b>\$ 304,525.00</b> |
| <b>\$ 127,320.67</b> | <b>\$ 225,835.00</b> | <b>Total Ambulance budget</b>    | <b>\$ 267,025.00</b> | <b>\$ 304,525.00</b> | <b>\$ 304,525.00</b> | <b>\$ 304,525.00</b> |

| Actual<br>FY23      | Approp.<br>FY24      |                               | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|---------------------|----------------------|-------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
|                     |                      | <b>Fire Departemnt</b>        |                                 |                                      |                                     |
|                     |                      | <b>Firefighting</b>           |                                 |                                      |                                     |
| \$ 33,061.29        | \$ 45,000.00         | Salaries&WageFirefighters     | \$ 45,000.00                    | \$ 45,000.00                         | \$ 45,000.00                        |
| \$ 41,371.51        | \$ 39,783.75         | Chief EM Serv-SalaryWages     | \$ 47,122.49                    | \$ 47,122.49                         | \$ 47,122.49                        |
| \$ -                | \$ -                 | Firefighter                   | \$ -                            | \$ -                                 | \$ -                                |
| \$ 53.42            | \$ -                 | Firefighters Benefits F/T     | \$ -                            | \$ -                                 | \$ -                                |
| \$ 17,283.51        | \$ 13,052.16         | Chief EM Serv-Benefits        | \$ 19,000.00                    | \$ 19,000.00                         | \$ 19,000.00                        |
| \$ 2,815.28         | \$ 3,754.15          | EmplPaidBenefitFirefighte     | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| <b>\$ 94,585.01</b> | <b>\$ 101,590.06</b> | <b>Total Salaries</b>         | <b>\$ 112,622.49</b>            | <b>\$ 112,622.49</b>                 | <b>\$ 112,622.49</b>                |
|                     |                      | <b>Firefighting operating</b> |                                 |                                      |                                     |
| \$ 4,918.56         | \$ 5,000.00          | Operating Supplies            | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ 287.26           | \$ -                 | Equipment Fire                | \$ -                            | \$ -                                 | \$ -                                |
| \$ 4,586.37         | \$ 5,000.00          | Professional Services         | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ -                | \$ -                 | Winter Hydrant Maint          | \$ -                            | \$ -                                 | \$ -                                |
| \$ 26,280.00        | \$ 26,500.00         | Hydrant Rental                | \$ 34,000.00                    | \$ -                                 | \$ -                                |
| \$ -                | \$ 200.00            | Travel & Transportation       | \$ 200.00                       | \$ 200.00                            | \$ 200.00                           |
| \$ 479.89           | \$ 1,000.00          | Dues, Subs & Meetings         | \$ 800.00                       | \$ 800.00                            | \$ 800.00                           |
| \$ 2,545.50         | \$ 3,000.00          | Education                     | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ 40.00            | \$ 400.00            | CDL Licensing                 | \$ 300.00                       | \$ 300.00                            | \$ 300.00                           |
| \$ -                | \$ 650.00            | Medical Testing               | \$ 650.00                       | \$ 650.00                            | \$ 650.00                           |
| \$ -                | \$ 1,000.00          | Fire Prevention               | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| <b>\$ 39,137.58</b> | <b>\$ 42,750.00</b>  | <b>Total Operating</b>        | <b>\$ 53,950.00</b>             | <b>\$ 19,950.00</b>                  | <b>\$ 19,950.00</b>                 |
|                     |                      | <b>Fire Communication</b>     |                                 |                                      |                                     |
| \$ -                | \$ 150.00            | Alarm Registration Admin      | \$ 150.00                       | \$ 150.00                            | \$ 150.00                           |
| \$ 851.00           | \$ 2,500.00          | Equip Repair & Mainte         | \$ 2,250.00                     | \$ 2,250.00                          | \$ 2,250.00                         |
| \$ 507.00           | \$ 1,000.00          | Machinery & Equipment         | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |

|                      |                      |                                      |                      |                      |                      |
|----------------------|----------------------|--------------------------------------|----------------------|----------------------|----------------------|
| \$ 5,418.00          | \$ 6,300.00          | Communications                       | \$ 6,300.00          | \$ 6,300.00          | \$ 6,300.00          |
| \$ -                 | \$ -                 | Fireground Radios                    | \$ -                 | \$ -                 | \$ -                 |
| \$ -                 | \$ -                 | Security Alarm Radios                | \$ -                 | \$ -                 | \$ -                 |
| <b>\$ 6,776.00</b>   | <b>\$ 9,950.00</b>   | <b>Total Communication</b>           | <b>\$ 9,700.00</b>   | <b>\$ 9,700.00</b>   | <b>\$ 9,700.00</b>   |
|                      |                      | <b>Fire Truck &amp; Equipment</b>    |                      |                      |                      |
| \$ 2,296.73          | \$ 2,500.00          | Operating Supplies                   | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ 64.76             | \$ -                 | Hose Testing                         | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| \$ -                 | \$ 1,000.00          | Pump Testiing                        | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,799.46          | \$ 2,500.00          | Repair & Maintenance                 | \$ 2,500.00          | \$ 5,000.00          | \$ 5,000.00          |
| \$ -                 | \$ -                 | Storage Trailer                      | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,955.01          | \$ 2,000.00          | Engine #1 Maintenance                | \$ 2,800.00          | \$ 2,800.00          | \$ 2,800.00          |
| \$ 2,691.08          | \$ 3,000.00          | Engine #2 Maintenance                | \$ 3,500.00          | \$ 3,500.00          | \$ 3,500.00          |
| \$ 1,239.90          | \$ 3,000.00          | Engine #3 Maintenance                | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| \$ 4,367.83          | \$ 2,500.00          | Rescue Maintenance                   | \$ 20,000.00         | \$ 20,000.00         | \$ 20,000.00         |
| \$ -                 | \$ 2,900.00          | Car 1 - Lease Purchase               | \$ -                 | \$ -                 | \$ -                 |
| \$ 65,804.73         | \$ 66,000.00         | Fire Truck Payment                   | \$ -                 | \$ -                 | \$ -                 |
| \$ 4,088.11          | \$ 4,043.00          | Fuel                                 | \$ 4,100.00          | \$ 4,100.00          | \$ 4,100.00          |
| <b>\$ 84,307.61</b>  | <b>\$ 89,443.00</b>  | <b>Total Fire &amp; Equipment</b>    | <b>\$ 39,400.00</b>  | <b>\$ 41,900.00</b>  | <b>\$ 41,900.00</b>  |
|                      |                      | <b>Firefighting Equipment</b>        |                      |                      |                      |
| \$ 2,710.23          | \$ 1,500.00          | Operating Supplies                   | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ 390.83            | \$ 1,250.00          | Equipment Maintenance                | \$ 1,250.00          | \$ 1,500.00          | \$ 1,500.00          |
| \$ 1,009.24          | \$ 3,000.00          | Air Pack Maint & Equip               | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| \$ 2,632.12          | \$ 3,000.00          | Equipment Purchase                   | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| \$ -                 | \$ -                 | Equip Purchase Transfer              | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,707.98          | \$ 400.00            | Small Tools & Equipment              | \$ 400.00            | \$ 400.00            | \$ 400.00            |
| \$ -                 | \$ 800.00            | Rescue Equipment                     | \$ 800.00            | \$ 800.00            | \$ 800.00            |
| \$ -                 | \$ -                 | Bunker Gear Transfer                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 2,980.79          | \$ 2,500.00          | Bunker Gear                          | \$ 3,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| \$ -                 | \$ 1,000.00          | Hose Adapters                        | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| \$ -                 | \$ -                 | Fire Dept Equip Grant                | \$ -                 | \$ -                 | \$ -                 |
| <b>\$ 11,431.19</b>  | <b>\$ 13,450.00</b>  | <b>Total Firefighting Equipment</b>  | <b>\$ 14,450.00</b>  | <b>\$ 15,700.00</b>  | <b>\$ 15,700.00</b>  |
|                      |                      | <b>Woodstock Station #2</b>          |                      |                      |                      |
| \$ 36.90             | \$ 300.00            | Maintenance Supplies                 | \$ 300.00            | \$ 300.00            | \$ 300.00            |
| \$ -                 | \$ -                 | Generator                            | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,567.87          | \$ 4,100.00          | Propane                              | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| \$ 258.24            | \$ 2,000.00          | Electricity                          | \$ 1,250.00          | \$ 1,250.00          | \$ 1,250.00          |
| \$ 4,633.02          | \$ 1,500.00          | Misc Utilities                       | \$ 2,000.00          | \$ 2,600.00          | \$ 2,600.00          |
| \$ 2,297.75          | \$ 2,000.00          | Bldg Repairs & Mainte                | \$ 2,250.00          | \$ 2,500.00          | \$ 2,500.00          |
| <b>\$ 8,793.78</b>   | <b>\$ 9,900.00</b>   | <b>Total Woodstock Station #2</b>    | <b>\$ 8,800.00</b>   | <b>\$ 9,650.00</b>   | <b>\$ 9,650.00</b>   |
|                      |                      | <b>Emergency Services BLDS</b>       |                      |                      |                      |
| \$ 1,655.22          | \$ 2,000.00          | Maintenance Supplies                 | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ -                 | \$ -                 | Building Custodian                   | \$ -                 | \$ -                 | \$ -                 |
| \$ 6,896.16          | \$ 6,000.00          | Propane                              | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| \$ 30,379.98         | \$ 10,000.00         | Electricity                          | \$ 30,000.00         | \$ 32,500.00         | \$ 32,500.00         |
| \$ 4,585.45          | \$ 4,000.00          | Misc Utilities                       | \$ 4,500.00          | \$ 4,500.00          | \$ 4,500.00          |
| \$ -                 | \$ -                 | Paint Exterior of ESB                | \$ -                 | \$ -                 | \$ -                 |
| \$ 1,338.95          | \$ 6,000.00          | Equip Repair & Mainte                | \$ 7,500.00          | \$ 12,500.00         | \$ 12,500.00         |
| \$ -                 | \$ -                 | ESB Building Concept                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 647,710.27        | \$ -                 | ESB New Building                     | \$ -                 | \$ -                 | \$ -                 |
| \$ 150,000.00        | \$ 150,000.00        | ESB Bond Payment                     | \$ 150,000.00        | \$ 150,000.00        | \$ 150,000.00        |
| \$ 98,548.50         | \$ 96,847.00         | ESB Bond Interest                    | \$ 97,792.00         | \$ 97,792.00         | \$ 97,792.00         |
| <b>\$ 941,114.53</b> | <b>\$ 274,847.00</b> | <b>Total Emergency Services BLDG</b> | <b>\$ 296,792.00</b> | <b>\$ 304,292.00</b> | <b>\$ 304,292.00</b> |
|                      |                      | <b>Capital Reserve</b>               |                      |                      |                      |
| \$ 2,000.00          | \$ 2,000.00          | Pager Replacement                    | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ -                 | \$ -                 | Protective Turnout Gear              | \$ -                 | \$ -                 | \$ -                 |
| \$ 2,500.00          | \$ 15,000.00         | Breathing Air Compressor             | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ 10,000.00         | \$ 20,000.00         | Fire Truck                           | \$ 100,000.00        | \$ 100,000.00        | \$ 100,000.00        |
| \$ -                 | \$ -                 | Utility-Personnel Carrier            | \$ 50,000.00         | \$ 25,000.00         | \$ 25,000.00         |
| \$ -                 | \$ -                 | UTV                                  | \$ 15,000.00         | \$ 15,000.00         | \$ 15,000.00         |
| \$ 1,000.00          | \$ 3,000.00          | Fire Hose                            | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| \$ 12,500.00         | \$ 10,000.00         | Bunker Gear                          | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00         |
| \$ -                 | \$ -                 | Generator                            | \$ -                 | \$ -                 | \$ -                 |
| \$ 15,000.00         | \$ 15,000.00         | Air Pack Frames                      | \$ 9,000.00          | \$ 9,000.00          | \$ 9,000.00          |
| \$ 2,000.00          | \$ 2,000.00          | Air Pack Tanks                       | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ 2,500.00          | \$ 2,500.00          | Roof Replacement                     | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                 | \$ -                 | Building Renovations                 | \$ -                 | \$ -                 | \$ -                 |
| \$ 2,500.00          | \$ 2,500.00          | Pave Driveways & Yard                | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                 | \$ -                 | Carpet Replacement                   | \$ -                 | \$ -                 | \$ -                 |
| \$ 5,000.00          | \$ 2,500.00          | Boiler Replacement                   | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                 | \$ -                 | LED Lighting                         | \$ -                 | \$ -                 | \$ -                 |
| \$ -                 | \$ -                 | EMS Bldg Concept Study               | \$ -                 | \$ -                 | \$ -                 |
| \$ 2,000.00          | \$ 2,000.00          | Fire Ground 2-way Radios             | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |

|                        |                      |                                     |                      |                      |                      |
|------------------------|----------------------|-------------------------------------|----------------------|----------------------|----------------------|
| \$ 6,000.00            | \$ 4,000.00          | Portable Pump                       | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| \$ -                   | \$ -                 | So woodstock power line             | \$ 10,000.00         | \$ -                 | \$ -                 |
| \$ -                   | \$ -                 | Tower Equipment                     | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| \$ -                   | \$ -                 | Capital Reserve Fire/Ambo           | \$ -                 | \$ -                 | \$ -                 |
| \$ -                   | \$ -                 | Dry Hydrant                         | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| \$ -                   | \$ -                 | FLIR camera                         | \$ -                 | \$ -                 | \$ -                 |
| <b>\$ 63,000.00</b>    | <b>\$ 80,500.00</b>  | <b>Total Capital Reserve</b>        | <b>\$ 225,000.00</b> | <b>\$ 190,000.00</b> | <b>\$ 190,000.00</b> |
| <b>\$ 1,154,560.69</b> | <b>\$ 622,430.06</b> | <b>Total Fire Department Budget</b> | <b>\$ 760,714.49</b> | <b>\$ 703,814.49</b> | <b>\$ 703,814.49</b> |

| Actual<br>FY23                 | Approp.<br>FY24      |                                     | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|--------------------------------|----------------------|-------------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Communication/ Dispatch</b> |                      |                                     |                                 |                                      |                                     |
| \$ 254,967.89                  | \$ 269,355.82        | Salaries & Wages                    | \$ 330,000.00                   | \$ 333,991.24                        | \$ 333,991.24                       |
| \$ 2,251.20                    | \$ 2,060.00          | Training Wages                      | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 1,000.00                    | \$ -                 | Military stipend                    | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ -                           | \$ -                 | Overtime                            | \$ -                            | \$ -                                 | \$ -                                |
| \$ -                           | \$ 1,000.00          | Residency Stipend                   | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ -                           | \$ 1,200.00          | EMT Stipend                         | \$ 1,200.00                     | \$ 1,200.00                          | \$ 1,200.00                         |
| \$ 110,680.28                  | \$ 101,996.58        | Employer Paid Benefits              | \$ 66,000.00                    | \$ 66,000.00                         | \$ 66,000.00                        |
| <b>\$ 368,899.37</b>           | <b>\$ 375,612.40</b> | <b>Total Salaries</b>               | <b>\$ 409,200.00</b>            | <b>\$ 413,191.24</b>                 | <b>\$ 413,191.24</b>                |
| <b>Operating</b>               |                      |                                     |                                 |                                      |                                     |
| \$ 1,093.55                    | \$ 1,000.00          | Operating Supplies                  | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ 799.11                      | \$ 800.00            | Office Supplies                     | \$ 2,560.00                     | \$ 2,560.00                          | \$ 2,560.00                         |
| \$ 2,896.97                    | \$ 1,600.00          | Repair & Mainte Supplies            | \$ 1,600.00                     | \$ 1,600.00                          | \$ 1,600.00                         |
| \$ -                           | \$ 2,500.00          | Repairs & Maintenance               | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| \$ -                           | \$ 29,893.00         | Console                             | \$ 38,000.00                    | \$ 38,000.00                         | \$ 38,000.00                        |
| \$ -                           | \$ 900.00            | Machinery & Equipment               | \$ 900.00                       | \$ 900.00                            | \$ 900.00                           |
| \$ 560.41                      | \$ 1,000.00          | Small Tools & Equipment             | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| \$ -                           | \$ -                 | Radio lease/purchase                | \$ -                            | \$ -                                 | \$ -                                |
| \$ 1,200.00                    | \$ 3,200.00          | Tower Rental & Lease                | \$ 3,200.00                     | \$ 3,200.00                          | \$ 3,200.00                         |
| \$ -                           | \$ 1,500.00          | Tower Maintenance                   | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 5,596.34                    | \$ 7,000.00          | Communications                      | \$ 10,000.00                    | \$ 10,000.00                         | \$ 10,000.00                        |
| \$ 263.03                      | \$ 400.00            | Travel & Transportation             | \$ 400.00                       | \$ 400.00                            | \$ 400.00                           |
| \$ 30.00                       | \$ 300.00            | Training Fees                       | \$ 12,500.00                    | \$ 12,500.00                         | \$ 12,500.00                        |
| <b>\$ 12,439.41</b>            | <b>\$ 50,093.00</b>  | <b>Total Operating</b>              | <b>\$ 76,660.00</b>             | <b>\$ 76,660.00</b>                  | <b>\$ 76,660.00</b>                 |
| <b>Capital Reserve</b>         |                      |                                     |                                 |                                      |                                     |
| \$ -                           | \$ -                 | Computer Replacement                | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 1,500.00                    | \$ 1,500.00          | Recorder                            | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ -                           | \$ -                 | Replace K" Freq"                    | \$ -                            | \$ -                                 | \$ -                                |
| \$ 5,000.00                    | \$ 5,000.00          | Console Terminal (a)                | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ 2,600.00                    | \$ 2,600.00          | Console Terminal (b)                | \$ 2,600.00                     | \$ 2,600.00                          | \$ 2,600.00                         |
| \$ 3,000.00                    | \$ 3,000.00          | Receiver/Transmitter B              | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ -                           | \$ 3,000.00          | Receiver/Transmitter F              | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| <b>\$ 12,100.00</b>            | <b>\$ 15,100.00</b>  | <b>Total Capital Reserve</b>        | <b>\$ 16,600.00</b>             | <b>\$ 16,600.00</b>                  | <b>\$ 16,600.00</b>                 |
| <b>\$ 393,438.78</b>           | <b>\$ 440,805.40</b> | <b>Total Communication/Dispatch</b> | <b>\$ 502,460.00</b>            | <b>\$ 506,451.24</b>                 | <b>\$ 506,451.24</b>                |

| Actual<br>FY23                  | Approp.<br>FY24    |                              | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|---------------------------------|--------------------|------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Board of Civil Authority</b> |                    |                              |                                 |                                      |                                     |
| \$ 1,490.67                     | \$ 3,000.00        | Printing Supplies            | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ 197.70                       | \$ 1,000.00        | BCA wages                    | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 896.24                       | \$ 1,500.00        | Election Wages               | \$ 2,000.00                     | \$ 2,000.00                          | \$ 2,000.00                         |
| <b>\$ 2,584.61</b>              | <b>\$ 5,500.00</b> | <b>Total Civil Authority</b> | <b>\$ 6,500.00</b>              | <b>\$ 6,500.00</b>                   | <b>\$ 6,500.00</b>                  |

| Actual<br>FY23            | Approp.<br>FY24      |                          | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|---------------------------|----------------------|--------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b>Town Clerk</b>         |                      |                          |                                 |                                      |                                     |
| \$ 131,607.33             | \$ 136,837.91        | Town Clerk               | \$ 78,100.00                    | \$ 78,100.00                         | \$ 78,100.00                        |
| \$ 67,866.30              | \$ 63,352.37         | Assistant Clerks         | \$ 73,850.00                    | \$ 73,850.00                         | \$ 60,850.00                        |
| \$ -                      | \$ -                 | Employee benefits        | \$ 30,390.00                    | \$ 30,390.00                         | \$ 30,390.00                        |
| <b>\$ 199,473.63</b>      | <b>\$ 200,190.28</b> | <b>Total Salaries</b>    | <b>\$ 182,340.00</b>            | <b>\$ 182,340.00</b>                 | <b>\$ 169,340.00</b>                |
| <b>operating supplies</b> |                      |                          |                                 |                                      |                                     |
| \$ 553.66                 | \$ 600.00            | Office supplies          | \$ 600.00                       | \$ 500.00                            | \$ 500.00                           |
| \$ 10.57                  | \$ 400.00            | other purchased services | \$ 500.00                       | \$ 350.00                            | \$ 350.00                           |
| \$ 260.46                 | \$ 550.00            | Machinery and Equipment  | \$ 5,000.00                     | \$ 5,000.00                          | \$ 5,000.00                         |
| \$ 2,469.84               | \$ 3,000.00          | Copier lease             | \$ 3,000.00                     | \$ 3,000.00                          | \$ 3,000.00                         |
| \$ 362.05                 | \$ 1,000.00          | Dues & Subscriptions     | \$ 1,000.00                     | \$ 800.00                            | \$ 800.00                           |
| \$ 2,806.55               | \$ 2,800.00          | records retention        | \$ 2,850.00                     | \$ 2,850.00                          | \$ 2,850.00                         |
| \$ 1,505.00               | \$ 2,500.00          | restoration of records   | \$ 2,500.00                     | \$ 2,500.00                          | \$ 2,500.00                         |
| <b>\$ 7,968.13</b>        | <b>\$ 10,850.00</b>  | <b>Total Operating</b>   | <b>\$ 15,450.00</b>             | <b>\$ 15,000.00</b>                  | <b>\$ 15,000.00</b>                 |
| <b>Capital Reserve</b>    |                      |                          |                                 |                                      |                                     |
| \$ 3,500.00               | \$ 3,500.00          | Vault                    | \$ 3,500.00                     | \$ 3,500.00                          | \$ 3,500.00                         |



|    |            |    |            |                       |    |            |    |            |    |            |
|----|------------|----|------------|-----------------------|----|------------|----|------------|----|------------|
| \$ | 3,500.00   | \$ | 3,500.00   | Total Capital Reserve | \$ | 3,500.00   | \$ | 3,500.00   | \$ | 3,500.00   |
| \$ | 210,941.76 | \$ | 214,540.28 | Total Town clerk      | \$ | 201,290.00 | \$ | 200,840.00 | \$ | 187,840.00 |

| Actual<br>FY23                    | Approp.<br>FY24 |                                  | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|-----------------------------------|-----------------|----------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Planning and Zoning</u></b> |                 |                                  |                                 |                                      |                                     |
| \$ 116,038.87                     | \$ 90,000.00    | Salaries                         | \$ 102,106.80                   | \$ 102,000.00                        | \$ 102,000.00                       |
|                                   |                 | Overtime                         | \$ -                            | \$ 6,000.00                          | \$ 6,000.00                         |
| \$ 49,204.86                      | \$ 50,400.00    | Employee Benefits                | \$ 20,421.00                    | \$ 20,421.00                         | \$ 20,421.00                        |
| \$ 165,243.73                     | \$ 140,400.00   | <b>Total Salaries</b>            | \$ 122,527.80                   | \$ 128,421.00                        | \$ 128,421.00                       |
| <b><u>Operating expenses</u></b>  |                 |                                  |                                 |                                      |                                     |
| \$ 4,037.26                       | \$ 4,200.00     | Professional Services            | \$ 25,350.00                    | \$ 25,350.00                         | \$ 25,350.00                        |
| \$ -                              | \$ 2,400.00     | Legal Fees                       | \$ 2,400.00                     | \$ 4,800.00                          | \$ 4,800.00                         |
| \$ 108.51                         | \$ 1,200.00     | Equipment Purchases              | \$ 1,500.00                     | \$ 1,500.00                          | \$ 1,500.00                         |
| \$ 2,134.82                       | \$ 1,200.00     | travel and Transportation        | \$ 2,250.00                     | \$ 2,250.00                          | \$ 2,250.00                         |
| \$ 8,411.56                       | \$ 7,440.00     | Dues, subs, Meeting              | \$ 8,400.00                     | \$ 6,000.00                          | \$ 6,000.00                         |
| \$ 5,544.50                       | \$ 4,800.00     | Advertising/Notice               | \$ 4,800.00                     | \$ 4,800.00                          | \$ 4,800.00                         |
| \$ 500.00                         | \$ 720.00       | GIS Mapping                      | \$ 720.00                       | \$ 720.00                            | \$ 720.00                           |
| \$ 20,736.65                      | \$ 21,960.00    | <b>Total Operating</b>           | \$ 45,420.00                    | \$ 45,420.00                         | \$ 45,420.00                        |
| <b><u>Capital Reserve</u></b>     |                 |                                  |                                 |                                      |                                     |
| \$ 1,000.00                       | \$ 1,200.00     | Town Plan Consulting             | \$ 1,200.00                     | \$ 1,200.00                          | \$ 1,200.00                         |
| \$ 1,000.00                       | \$ -            | Village Plan Consulting          | \$ -                            | \$ -                                 | \$ -                                |
| \$ 1,000.00                       | \$ -            | Computer Replacement             | \$ -                            | \$ -                                 | \$ -                                |
| \$ 3,000.00                       | \$ 1,200.00     | <b>Total Capital Reserve</b>     | \$ 1,200.00                     | \$ 1,200.00                          | \$ 1,200.00                         |
| \$ 23,736.65                      | \$ 21,960.00    | <b>Total Operating</b>           | \$ 45,420.00                    | \$ 46,620.00                         | \$ 46,620.00                        |
| \$ 188,980.38                     | \$ 163,560.00   | <b>Total Planning and Zoning</b> | \$ 169,147.80                   | \$ 175,041.00                        | \$ 175,041.00                       |

| Actual<br>FY23                   | Approp.<br>FY24 |                             | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|----------------------------------|-----------------|-----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Town Constable</u></b>     |                 |                             |                                 |                                      |                                     |
| \$ 6,354.60                      | \$ 7,000.00     | Salaries & Wages            | \$ 7,000.00                     | \$ 7,000.00                          | \$ 7,000.00                         |
| \$ 486.12                        | \$ 550.00       | Employer paid benefits      | \$ 550.00                       | \$ 550.00                            | \$ 550.00                           |
| \$ 6,840.72                      | \$ 7,550.00     | <b>Total Salaries</b>       | \$ 7,550.00                     | \$ 7,550.00                          | \$ 7,550.00                         |
| <b><u>operating expenses</u></b> |                 |                             |                                 |                                      |                                     |
| \$ -                             | \$ 200.00       | Repair & Mainte Supplies    | \$ 200.00                       | \$ 200.00                            | \$ 200.00                           |
| \$ -                             | \$ 50.00        | Other Purchased Services    | \$ 50.00                        | \$ 50.00                             | \$ 50.00                            |
| \$ -                             | \$ 700.00       | Animal Control              | \$ 700.00                       | \$ 700.00                            | \$ 700.00                           |
| \$ -                             | \$ 600.00       | Machinery & Equipment       | \$ 600.00                       | \$ 600.00                            | \$ 600.00                           |
| \$ -                             | \$ 1,750.00     | Communications              | \$ 1,750.00                     | \$ 1,750.00                          | \$ 1,750.00                         |
| \$ -                             | \$ 3,300.00     | <b>Total Operating</b>      | \$ 3,300.00                     | \$ 3,300.00                          | \$ 3,300.00                         |
| \$ 6,840.72                      | \$ 10,850.00    | <b>Total Town Constable</b> | \$ 10,850.00                    | \$ 10,850.00                         | \$ 10,850.00                        |

| Actual<br>FY23                       | Approp.<br>FY24 |                          | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|--------------------------------------|-----------------|--------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Maintaining Cemeteries</u></b> |                 |                          |                                 |                                      |                                     |
| \$ 16,654.00                         | \$ 17,500.00    | Other Purchased Services | \$ 17,500.00                    | \$ 23,000.00                         | \$ 23,000.00                        |
| \$ -                                 | \$ 1,000.00     | Repair & Maintenance     | \$ 1,000.00                     | \$ 1,000.00                          | \$ 1,000.00                         |
| \$ 16,654.00                         | \$ 18,500.00    | <b>Total Cemeteries</b>  | \$ 18,500.00                    | \$ 24,000.00                         | \$ 24,000.00                        |

| Actual<br>FY23               | Approp.<br>FY24 |                             | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|------------------------------|-----------------|-----------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Welcome Center</u></b> |                 |                             |                                 |                                      |                                     |
| \$ -                         | \$ 500.00       | Maintenance                 | \$ 600.00                       | \$ 600.00                            | \$ 600.00                           |
| \$ 25,034.33                 | \$ 25,000.00    | Custodial Services          | \$ 27,500.00                    | \$ 30,000.00                         | \$ 30,000.00                        |
| \$ 2,183.86                  | \$ 1,950.00     | Propane                     | \$ 2,200.00                     | \$ 2,200.00                          | \$ 2,200.00                         |
| \$ 304.71                    | \$ 1,250.00     | Electricity                 | \$ 1,250.00                     | \$ 3,500.00                          | \$ 3,500.00                         |
| \$ 1,634.09                  | \$ 1,800.00     | Misc Utilities              | \$ 1,800.00                     | \$ 3,500.00                          | \$ 3,500.00                         |
| \$ -                         | \$ 3,500.00     | Building improvements       | \$ 3,500.00                     | \$ 3,300.00                          | \$ 3,300.00                         |
| \$ 4,600.83                  | \$ 2,500.00     | Bldg Repairs & Mainte       | \$ 2,500.00                     | \$ 2,750.00                          | \$ 2,750.00                         |
| \$ 4,379.54                  | \$ 4,000.00     | Chamber Office Loan Prin    | \$ 4,379.54                     | \$ 4,379.54                          | \$ 4,379.54                         |
| \$ 1,471.20                  | \$ 1,851.00     | Chamber office loan int     | \$ 1,851.00                     | \$ 1,851.00                          | \$ 1,851.00                         |
| \$ 35,000.00                 | \$ 35,000.00    | Woodstock Chamber           | \$ 35,000.00                    | \$ 35,000.00                         | \$ 35,000.00                        |
| \$ 74,608.56                 | \$ 77,351.00    | <b>Total Welcome Center</b> | \$ 80,580.54                    | \$ 87,080.54                         | \$ 87,080.54                        |

| Actual<br>FY23                  | Approp.<br>FY24 |                                | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|---------------------------------|-----------------|--------------------------------|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Intergovernmental</u></b> |                 |                                |                                 |                                      |                                     |
| \$ 30,050.00                    | \$ 33,528.00    | Upper Valley Solid Waste       | \$ 33,528.00                    | \$ 33,528.00                         | \$ 27,045.00                        |
| \$ 30,050.00                    | \$ 33,528.00    | <b>Total Intergovernmental</b> | \$ 33,528.00                    | \$ 33,528.00                         | \$ 27,045.00                        |

| Actual<br>FY23                         | Approp.<br>FY24 |  | Department<br>Requested<br>FY25 | Administrator<br>Recommended<br>FY25 | Select Board<br>Recommended<br>FY25 |
|--|-----------------|--|---------------------------------|--------------------------------------|-------------------------------------|
| <b><u>Select Board Contingincy</u></b> |                 |  |                                 |                                      |                                     |
| \$ 1,801.71                            | \$ 21,000.00    | Unclassified                             | \$ 50,000.00                    | \$ 43,273.00                         | \$ 54,595.00                        |
| \$ 424.62                              | \$ 250.00       | House Numbers                            | \$ 250.00                       | \$ 250.00                            | \$ 250.00                           |
| \$ -                                   | \$ 350,000.00   | Econ Develop Reserve Fund                | \$ -                            | \$ -                                 | \$ -                                |
| \$ 213,931.18                          | \$ 200,000.00   | Water Capital Projects                   | \$ 120,000.00                   | \$ 120,000.00                        | \$ 120,000.00                       |
| \$ -                                   | \$ 50,000.00    | Insurance                                | \$ 238,000.00                   | \$ 250,000.00                        | \$ 250,000.00                       |
|  |                 | Select Board Capital Reserve Unused Sick | \$ 50,000.00                    | \$ 30,000.00                         | \$ 30,000.00                        |
| \$ 216,157.51                          | \$ 571,250.00   | <b>Total Select Board Operating</b>      | \$ 408,250.00                   | \$ 413,523.00                        | \$ 424,845.00                       |
| \$ 216,157.51                          | \$ 621,250.00   | <b>Total Select Board</b>                | \$ 458,250.00                   | \$ 443,523.00                        | \$ 454,845.00                       |
| <b><u>Irene Recovery</u></b>           |                 |  |                                 |                                      |                                     |
| \$ 44,600.00                           | \$ 44,600.00    | IRE Bond Repayment                       | \$ 44,600.00                    | \$ 44,600.00                         | \$ 44,600.00                        |
| \$ 15,000.00                           | \$ 10,500.00    | IRE Bond Interest Expense                | \$ 10,500.00                    | \$ 10,500.00                         | \$ 10,500.00                        |
| \$ 59,600.00                           | \$ 55,100.00    | <b>Total Irene Recovery</b>              | \$ 55,100.00                    | \$ 55,100.00                         | \$ 55,100.00                        |
| <b><u>Town Police</u></b>              |                 |  |                                 |                                      |                                     |
| \$ 433,410.00                          | \$ 446,103.00   | Town Police to Village                   | \$ 473,270.67                   | \$ 473,270.67                        | \$ 473,270.67                       |
| \$ -                                   | \$ -            |  |                                 |                                      |                                     |
| \$ 433,410.00                          | \$ 446,103.00   | <b>Total Police</b>                      | \$ 473,270.67                   | \$ 473,270.67                        | \$ 473,270.67                       |
| \$ 7,477,443.76                        | \$ 7,681,340.88 | <b>Total Woodstock budget</b>            | \$ 8,388,777.70                 | \$ 8,361,520.54                      | \$ 8,352,359.54                     |
|  | \$ -            |  |                                 |                                      |                                     |