

**DEPARTMENTAL BUDGET**  
July 1, 2026 through June 30, 2027

Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Culture and Recreation</u></b>					
\$ 11,000.00	\$ 11,000.00	Little Theater Bond Payment	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
\$ 2,963.06	\$ 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	\$ 10,000.00	\$ -	\$ -
\$ 1,723.00	\$ 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
\$ 235,000.00	\$ 237,000.00	Woodstock Rec Center	\$ 237,000.00	\$ 237,000.00	\$ 237,000.00
\$ 14,650.00	\$ 14,000.00	Fireworks	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
\$ 36,000.00	\$ 36,000.00	Pentangle	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
<b>\$ 466,336.06</b>	<b>\$ 470,000.00</b>	<b>Total Culture and Recreation Budget</b>	<b>\$ 478,500.00</b>	<b>\$ 468,500.00</b>	<b>\$ 468,500.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Health Officer</u></b>					
\$ 1,625.00	\$ 2,000.00	Salaries	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 121.46	\$ 250.00	Employee Paid Benefits	\$ 250.00	\$ 250.00	\$ 250.00
<b>\$ 1,746.46</b>	<b>\$ 2,250.00</b>	<b>Total Salaries and Benefits</b>	<b>\$ 2,250.00</b>	<b>\$ 2,250.00</b>	<b>\$ 2,250.00</b>
\$ -	\$ 100.00	Water Testing Supplies	\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ 50.00	Travel and Transportation	\$ 50.00	\$ -	\$ -
\$ -	\$ 50.00	Dues, Subscriptions, and Meetings	\$ 50.00	\$ -	\$ -
\$ -	\$ 200.00	<b>Total Expenses</b>	<b>\$ 200.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>\$ 1,746.46</b>	<b>\$ 2,450.00</b>	<b>Total Health Officer Budget</b>	<b>\$ 2,450.00</b>	<b>\$ 2,350.00</b>	<b>\$ 2,350.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Government Buildings</u></b>					
\$ 1,659.77	\$ 3,000.00	Operating Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 28,549.43	\$ 10,000.00	Other Purchased Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 11,340.00	\$ 14,000.00	Custodial Services	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00
\$ -	\$ -	Small Tools and Equipment	\$ -	\$ -	\$ -
\$ 33,802.16	\$ 36,000.00	Utilities	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
\$ -	\$ -	Building Improvements	\$ -	\$ -	\$ -
\$ 42,530.53	\$ 25,000.00	Bldg Repairs and Maintenance	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 89,486.75	\$ 83,738.56	EEl Repayment	\$ 83,738.56	\$ 83,738.56	\$ 83,738.56
<b>\$ 207,368.64</b>	<b>\$ 171,738.56</b>	<b>Total Government Buildings Budget</b>	<b>\$ 171,738.56</b>	<b>\$ 172,738.56</b>	<b>\$ 172,738.56</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Boards Budget</u></b>					
\$ 5,000.00	\$ 5,000.00	Elected Official Salaries	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 9,682.77	\$ 15,332.77	CCC Tax	\$ 16,432.77	\$ 16,432.77	\$ 16,432.77
\$ -	\$ 590,000.00	Employe Healthcare Costs	\$ 477,641.07	\$ 477,641.07	\$ 477,641.07
\$ 382.50	\$ 600.00	Employer Paid Benefits	\$ 600.00	\$ 600.00	\$ 600.00
<b>\$ 15,065.27</b>	<b>\$ 610,932.77</b>	<b>Total Salaries</b>	<b>\$ 499,673.84</b>	<b>\$ 499,673.84</b>	<b>\$ 499,673.84</b>
\$ 180,183.10	\$ 57,500.00	Legal Services	\$ 57,500.00	\$ 57,500.00	\$ 57,500.00
\$ -	\$ 50,000.00	Salary Adjustment	\$ 45,000.00	\$ 30,000.00	\$ 30,000.00
\$ 10,662.14	\$ 6,000.00	Dues, Subscriptions, Meetings	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
\$ 2,500.00	\$ 4,000.00	Town Report	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 38,850.00	\$ 40,016.00	Regional Energy Coordinator	\$ 40,016.00	\$ 40,016.00	\$ 40,016.00
\$ -	\$ -	EEl	\$ -	\$ -	\$ -
\$ 1,000.00	\$ 1,000.00	WES Parking	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 972,031.98	\$ -	Aqueduct Acquisition	\$ -	\$ -	\$ -
\$ -	\$ 1,000.00	Advertising	\$ 1,000.00	\$ -	\$ -
<b>\$ 1,205,227.22</b>	<b>\$ 159,516.00</b>	<b>Total Expenses</b>	<b>\$ 154,416.00</b>	<b>\$ 138,416.00</b>	<b>\$ 138,416.00</b>
<b>\$ 1,220,292.49</b>	<b>\$ 770,448.77</b>	<b>Total Select Board Budget</b>	<b>\$ 654,089.84</b>	<b>\$ 638,089.84</b>	<b>\$ 638,089.65</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Executive</u></b>					
\$ 179,706.42	\$ 175,450.00	Full-Time Salaries	\$ 191,149.27	\$ 200,750.00	\$ 200,750.00
\$ -	\$ 4,400.00	Overtime	\$ 8,250.00	\$ 5,500.00	\$ 5,500.00
\$ 52,912.77	\$ 35,970.00	Employee Benefits	\$ 39,879.85	\$ 41,250.00	\$ 41,250.00
<b>\$ 232,619.19</b>	<b>\$ 215,820.00</b>	<b>Total Salaries</b>	<b>\$ 239,279.13</b>	<b>\$ 247,500.00</b>	<b>\$ 247,500.00</b>
\$ 1,263.92	\$ 715.00	Wellness	\$ 694.65	\$ 715.00	\$ 715.00
\$ -	\$ -	Professional Services	\$ -	\$ -	\$ -
\$ 1,340.37	\$ 297.00	Advertising	\$ 737.00	\$ 737.00	\$ 737.00
\$ 5,100.28	\$ 4,070.00	Meetings/Professional Development	\$ 8,250.00	\$ 5,500.00	\$ 6,600.00
\$ -	\$ 18,700.00	IT Software (Permitting/Paychecks/Website)	\$ 37,400.00	\$ 22,000.00	\$ 22,000.00
<b>\$ 7,704.57</b>	<b>\$ 23,782.00</b>	<b>Total Expenses</b>	<b>\$ 47,081.65</b>	<b>\$ 28,952.00</b>	<b>\$ 30,052.00</b>
<b>\$ 240,323.76</b>	<b>\$ 239,602.00</b>	<b>Total Town Administrator Budget</b>	<b>\$ 286,360.78</b>	<b>\$ 276,452.00</b>	<b>\$ 277,552.00</b>
<b><u>Office Administration</u></b>					
\$ 5,469.12	\$ 2,849.00	Operating Supplies	\$ 5,225.00	\$ 4,400.00	\$ 5,500.00
\$ 1,698.08	\$ 3,113.00	Office Supplies	\$ 2,585.00	\$ 2,200.00	\$ 2,200.00
\$ 5,811.53	\$ 4,400.00	Postage	\$ 6,050.00	\$ 4,400.00	\$ 4,400.00
\$ 2,748.24	\$ 880.00	Equipment Maintenance	\$ 1,925.00	\$ 2,200.00	\$ 2,200.00
\$ 5,757.20	\$ 1,809.50	Machinery and Equipment	\$ 6,600.00	\$ 4,400.00	\$ 4,400.00
\$ 13,977.30	\$ 12,210.00	Communications	\$ 13,750.00	\$ 13,750.00	\$ 13,750.00
\$ -	\$ 1,842.50	NEMRC Support	\$ 3,300.00	\$ 1,650.00	\$ 1,650.00
\$ 12,100.00	\$ 14,300.00	IT Contract	\$ 19,800.00	\$ 19,800.00	\$ 19,800.00
\$ -	\$ 2,750.00	IT Operating Supplies	\$ 16,500.00	\$ 11,000.00	\$ 11,000.00
\$ 535.18	\$ 1,540.00	Advertising	\$ 2,145.00	\$ 1,100.00	\$ 1,100.00
<b>\$ 48,096.65</b>	<b>\$ 45,694.00</b>	<b>Total Office Administration Budget</b>	<b>\$ 77,880.00</b>	<b>\$ 64,900.00</b>	<b>\$ 66,000.00</b>
<b><u>Auditing</u></b>					
\$ 23,000.00	\$ 23,720.00	Expenses	\$ 35,475.00	\$ 35,475.00	\$ 35,475.00
<b>\$ 23,000.00</b>	<b>\$ 23,720.00</b>	<b>Total Audit Budget</b>	<b>\$ 35,475.00</b>	<b>\$ 35,475.00</b>	<b>\$ 35,475.00</b>
<b><u>Treasurer</u></b>					
\$ 11,500.00	\$ 13,000.00	Full-Time Salaries	\$ 11,500.00	\$ 11,500.00	\$ 14,000.00
\$ 1,299.40	\$ 2,900.00	Employee Paid Benefits	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ 100.00	Dues & Subscriptions	\$ 100.00	\$ 100.00	\$ 100.00
<b>\$ 12,799.40</b>	<b>\$ 16,000.00</b>	<b>Total Treasurer Budget</b>	<b>\$ 14,100.00</b>	<b>\$ 14,100.00</b>	<b>\$ 16,600.00</b>
<b><u>Town Accountant</u></b>					
\$ 96,024.07	\$ 91,363.16	Full-Time Salaries	\$ 140,800.00	\$ 114,489.53	\$ 114,489.53
\$ -	\$ -	Part-Time Salaries	\$ -	\$ -	\$ -
\$ 47,526.95	\$ 22,550.00	Employee Paid Benefits	\$ 28,160.00	\$ 22,897.91	\$ 22,897.91
<b>\$ 143,551.02</b>	<b>\$ 113,913.16</b>	<b>Total Salaries</b>	<b>\$ 168,960.00</b>	<b>\$ 137,387.43</b>	<b>\$ 137,387.43</b>
\$ -	\$ -	Software Update	\$ -	\$ -	\$ -
\$ 10,097.17	\$ 5,802.50	Professional Services	\$ 5,500.00	\$ 5,500.00	\$ 4,400.00
\$ 3,103.10	\$ 3,135.00	NEMRC Support	\$ -	\$ -	\$ -
\$ -	\$ -	Prior Year Adjustment	\$ -	\$ -	\$ -
\$ 85.00	\$ 1,003.75	Other Purchased services	\$ 550.00	\$ 550.00	\$ 550.00
\$ -	\$ 275.00	Dues & Subscriptions	\$ 550.00	\$ 550.00	\$ 550.00
<b>\$ 13,285.27</b>	<b>\$ 10,216.25</b>	<b>Total Expenses</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>	<b>\$ 5,500.00</b>
<b>\$ 156,836.29</b>	<b>\$ 124,129.41</b>	<b>Total Accounting Budget</b>	<b>\$ 175,560.00</b>	<b>\$ 143,987.43</b>	<b>\$ 142,887.43</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b>Tax Listing</b>					
\$ 61,023.54	\$ 90,462.84	Part Time Salaries	\$ 87,802.60	\$ 85,275.40	\$ 85,275.40
\$ 5,853.58	\$ 15,936.48	Employee Paid Benefits	\$ 8,780.26	\$ 8,527.54	\$ 8,527.54
<b>\$ 66,877.12</b>	<b>\$ 106,399.32</b>	<b>Total Salaries</b>	<b>\$ 96,582.86</b>	<b>\$ 93,802.94</b>	<b>\$ 93,802.94</b>
\$ 197.67	\$ 500.00	Operating Supplies	\$ 900.00	\$ 500.00	\$ 500.00
\$ 1,196.25	\$ 500.00	Professional Services	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
\$ 235.00	\$ 1,000.00	Other Purchased Services	\$ 1,000.00	\$ 750.00	\$ 750.00
\$ 1,678.18	\$ 1,300.00	Licensed State Support	\$ 1,300.00	\$ 1,700.00	\$ 1,700.00
\$ 2,556.82	\$ 2,000.00	Equipment Repair and Main	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00
\$ 70.14	\$ 200.00	Travel and Transportation	\$ 500.00	\$ 400.00	\$ 400.00
\$ 410.24	\$ 100.00	Dues & Subscriptions	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 2,500.00	Mapping	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ 2,000.00	Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ -	Reappraisal	\$ -	\$ -	\$ -
<b>\$ 6,344.30</b>	<b>\$ 10,100.00</b>	<b>Total Expenses</b>	<b>\$ 15,300.00</b>	<b>\$ 14,700.00</b>	<b>\$ 14,700.00</b>
<b>\$ 73,221.42</b>	<b>\$ 116,499.32</b>	<b>Total Assessor's Budget</b>	<b>\$ 111,882.86</b>	<b>\$ 108,502.94</b>	<b>\$ 108,502.94</b>
<b>Capital Reserve</b>					
\$ 15,000.00	\$ 30,000.00	Grand List Update	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
\$ 65,000.00	\$ 50,000.00	Town Hall Improvements	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
\$ -	\$ -	Listers Equipment	\$ -	\$ -	\$ -
\$ -	\$ -	IT Infrastructure	\$ 27,500.00	\$ 27,500.00	\$ 22,000.00
<b>\$ 80,000.00</b>	<b>\$ 80,000.00</b>	<b>Total Capital Reserve</b>	<b>\$ 122,500.00</b>	<b>\$ 122,500.00</b>	<b>\$ 117,000.00</b>
<b>Highway Traffic Control</b>					
\$ -	\$ 5,000.00	Operating Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 2,301.14	\$ 3,500.00	Traffic Control Signs/Posts	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>\$ 2,301.14</b>	<b>\$ 8,500.00</b>	<b>Total Traffic Budget</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>
<b>Highway Const and Maint</b>					
\$ 355,812.49	\$ 466,748.00	Salaries & Wages	\$ 519,908.16	\$ 519,908.16	\$ 519,908.16
\$ 52,854.00	\$ 86,000.00	Overtime	\$ 90,000.00	\$ 97,000.00	\$ 97,000.00
\$ -	\$ -	Summer Help Wages	\$ -	\$ -	\$ -
\$ 219,934.93	\$ 98,559.00	Employer Paid Benefits	\$ 121,981.63	\$ 121,981.63	\$ 121,981.63
<b>\$ 628,601.42</b>	<b>\$ 651,307.00</b>	<b>Total Salaries</b>	<b>\$ 731,889.79</b>	<b>\$ 738,889.79</b>	<b>\$ 738,889.79</b>
\$ 35,779.47	\$ 20,000.00	Operating Supplies	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
\$ -	\$ 500.00	Office Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ 1,000.00	Professional Services	\$ 1,000.00	\$ -	\$ -
\$ 4,654.00	\$ 20,000.00	Other Purchased Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ -	\$ 1,500.00	Emergency Work	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
\$ -	\$ 16,000.00	Street Line Painting	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
\$ 1,250.00	\$ 2,500.00	Small Tools & Equipment	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
\$ 3,150.00	\$ 2,000.00	Rentals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 5,281.81	\$ 4,300.00	Communications	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
\$ 25,410.45	\$ 33,000.00	Rubbish Removal	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
\$ 53,401.55	\$ 83,000.00	Diesel & Gasoline	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00
\$ 83,431.54	\$ 100,000.00	Spot Gravel	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
\$ 2,920.21	\$ 1,500.00	Pavement Patch	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 1,850.00	\$ 20,000.00	St Mandate-Stormwater Mgt	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 65,950.00	\$ 25,000.00	Street Paving	\$ 25,000.00	\$ 60,000.00	\$ 60,000.00
\$ 33,302.09	\$ 40,000.00	Road Stabilization	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
\$ 4,425.00	\$ 25,000.00	Roadside Tree Maintenance	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ -	\$ -	Crosswalk Maintenance	\$ -	\$ -	\$ -
\$ 235,231.15	\$ 210,000.00	Salt & Sand	\$ 210,000.00	\$ 240,000.00	\$ 240,000.00
\$ -	\$ -	Sidewalk TOPF	\$ -	\$ -	\$ -
\$ -	\$ -	Unclassified	\$ -	\$ -	\$ -
<b>\$ 556,037.27</b>	<b>\$ 605,300.00</b>	<b>Total Operating</b>	<b>\$ 618,800.00</b>	<b>\$ 695,800.00</b>	<b>\$ 695,800.00</b>
<b>\$ 1,184,638.69</b>	<b>\$ 1,256,607.00</b>	<b>Total Const and Maint Budget</b>	<b>\$ 1,350,689.79</b>	<b>\$ 1,434,689.79</b>	<b>\$ 1,434,689.79</b>

Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Bridges and Storm Drains</u></b>					
\$ 607.33	\$ 1,000.00	Operating Supplies	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ 4,500.00	Repair and Main Supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
\$ -	\$ 10,000.00	Other Purchased Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ 5,000.00	Engineering Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 13,607.66	\$ 32,500.00	Culverts and Drains	\$ 32,500.00	\$ 35,000.00	\$ 35,000.00
\$ -	\$ 7,000.00	Catch Basins	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
\$ 4,211.84	\$ 22,500.00	Bridge Rehabilitation	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
\$ -	\$ -	Small Tools & Equipment	\$ -	\$ -	\$ -
<b>\$ 18,426.83</b>	<b>\$ 82,500.00</b>	<b>Total Bridges and Storm Drains</b>	<b>\$ 91,500.00</b>	<b>\$ 89,000.00</b>	<b>\$ 89,000.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Highway Equipment</u></b>					
\$ 10,526.91	\$ 10,000.00	Operating Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 73,792.87	\$ 75,000.00	Repair & Maint Supplies	\$ 75,000.00	\$ 80,000.00	\$ 80,000.00
\$ -	\$ 2,000.00	Other Purchased Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ -	Pick-up Purchase	\$ -	\$ -	\$ -
\$ -	\$ -	Roadside Mower Purchase	\$ -	\$ -	\$ -
\$ -	\$ -	Village Snowblower	\$ -	\$ -	\$ -
\$ -	\$ -	Grader Lease/Purchase	\$ -	\$ -	\$ -
\$ 27,873.32	\$ 28,000.00	Excavator Lease/Purchase	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
\$ 22,034.73	\$ -	Loader Lease/Purchase	\$ -	\$ 23,000.00	\$ 23,000.00
\$ -	\$ 2,000.00	Small Tools & Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ -	Ton Truck 2019 F550 BH	\$ -	\$ -	\$ -
\$ -	\$ -	2022/23 Dump Trk (8)	\$ -	\$ -	\$ -
\$ -	\$ -	Pickup Lease/Purchase	\$ -	\$ -	\$ -
\$ 38,177.64	\$ 38,180.00	2020 Western Star	\$ 38,180.00	\$ 38,180.00	\$ 38,180.00
\$ 10,248.07	\$ 10,250.00	2020 F550 2-1	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00
\$ 27,261.30	\$ 27,500.00	Freightliner 2020 BH	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00
\$ 38,287.65	\$ 38,000.00	2023 Freightliner	\$ 38,000.00	\$ 38,500.00	\$ 38,500.00
<b>\$ 248,202.49</b>	<b>\$ 230,930.00</b>	<b>Total Highway Equipment</b>	<b>\$ 230,930.00</b>	<b>\$ 259,430.00</b>	<b>\$ 259,430.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Side Walk Maintenance</u></b>					
\$ 24,000.00	\$ 30,000.00	Sidewalk Maintenance	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
\$ -	\$ 10,000.00	Sidewalk Curb Construction	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>\$ 24,000.00</b>	<b>\$ 40,000.00</b>	<b>Total Side Walk Maintenance</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
<b>\$ 24,000.00</b>	<b>\$ 40,000.00</b>	<b>Total Budget</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Street Lights</u></b>					
\$ 50,182.37	\$ 50,000.00	Street Lights	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
<b>\$ 50,182.37</b>	<b>\$ 50,000.00</b>	<b>Total Expenses</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
<b>\$ 50,182.37</b>	<b>\$ 50,000.00</b>	<b>Total Budget</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Parks</u></b>					
\$ -	\$ 2,500.00	Operating Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 2,887.71	\$ 3,500.00	Dog Waste Bags	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 219.76	\$ 500.00	Fence and Park Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 200.00	Small Tools and Equipment	\$ 200.00	\$ 200.00	\$ 200.00
\$ 3,418.00	\$ 5,500.00	East End Mowing	\$ 5,500.00	\$ 4,000.00	\$ 4,000.00
\$ -	\$ -	ORT	\$ -	\$ -	\$ -
<b>\$ 6,525.47</b>	<b>\$ 12,200.00</b>	<b>Total Parks Budget</b>	<b>\$ 12,200.00</b>	<b>\$ 10,700.00</b>	<b>\$ 10,700.00</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b>Public Works Building</b>					
\$ 21,038.53	\$ 32,573.00	Utilities	\$ 32,573.00	\$ 32,573.00	\$ 32,573.00
\$ 4,335.97	\$ 8,000.00	BLDG Repairs and Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ 16,005.00	\$ -	Building Repairs and Mainte	\$ -	\$ -	\$ -
\$ 70,000.00	\$ 70,000.00	Bond Payment	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
\$ 1,784.61	\$ 11,500.00	Bond Payment Interest	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00
\$ 905.84	\$ -	Operating Supplies	\$ -	\$ -	\$ -
\$ <b>114,069.95</b>	\$ <b>122,073.00</b>	<b>Total Expenses</b>	\$ <b>120,573.00</b>	\$ <b>113,573.00</b>	\$ <b>113,573.00</b>
\$ <b>114,069.95</b>	\$ <b>122,073.00</b>	<b>Total Public Works Budget</b>	\$ <b>120,573.00</b>	\$ <b>113,573.00</b>	\$ <b>113,573.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b>Public Works Capital Reserve</b>					
\$ 25,000.00	\$ 25,000.00	Structural Repair	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
\$ 20,000.00	\$ 20,000.00	Equipment Dump Truck 19	\$ 20,000.00	\$ 50,000.00	\$ 50,000.00
\$ 50,000.00	\$ 50,000.00	Slopes/Retaining Wall	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ 10,000.00	\$ 15,000.00	Emergency Infrastructure	\$ 10,000.00	\$ 25,000.00	\$ 25,000.00
\$ 2,000.00	\$ 2,000.00	RT 4 Garage Generator	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 5,000.00	\$ 5,000.00	Street Drain Pipe Repair	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 5,000.00	\$ 5,000.00	Catch Basin Repair	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ 29,000.00	Lower HWY Garage Roof	\$ -	\$ 30,000.00	\$ 30,000.00
\$ 10,000.00	\$ 5,000.00	Buildings	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
\$ -	\$ -	Roadside Mower	\$ -	\$ -	\$ -
\$ -	\$ 12,000.00	Snow Blower	\$ -	\$ 25,000.00	\$ 25,000.00
\$ -	\$ 42,500.00	Grader	\$ 42,500.00	\$ 50,000.00	\$ 50,000.00
\$ <b>127,000.00</b>	\$ <b>210,500.00</b>	<b>Total Expenses</b>	\$ <b>169,500.00</b>	\$ <b>282,000.00</b>	\$ <b>282,000.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b>Fire/EMS Department</b>					
\$ 99,331.39	\$ 110,000.00	Paramedic/ Billing Sal Wages	\$ -	\$ -	\$ -
\$ 88,980.70	\$ 94,244.98	Chief Em Serv - Salary Wages	\$ -	\$ -	\$ -
\$ 493,082.96	\$ 565,000.00	Firefighter/EMT	\$ 1,084,516.66	\$ 914,922.85	\$ 914,922.85
\$ -	\$ -	Overtime	\$ -	\$ -	\$ -
\$ 217,524.30	\$ 114,500.00	Firefighter/EMT benefits	\$ 248,003.33	\$ 211,584.57	\$ 211,584.57
\$ 36,969.81	\$ 27,482.05	Chief em serv - Benefits	\$ -	\$ -	\$ -
\$ 67,912.34	\$ 19,800.00	Paramedic/ Billing Benefits	\$ -	\$ -	\$ -
\$ 296,806.91	\$ 275,000.00	Associates Salaries	\$ 275,000.00	\$ 250,000.00	\$ 250,000.00
\$ <b>1,300,608.41</b>	\$ <b>1,206,027.03</b>	<b>Total Salaries</b>	\$ <b>1,607,519.99</b>	\$ <b>1,376,507.42</b>	\$ <b>1,376,507.42</b>
\$ 38,612.12	\$ 40,000.00	Operating Supplies	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
\$ 3,716.86	\$ 3,500.00	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ -	\$ 450.00	Repair & Maint Supplies	\$ -	\$ -	\$ -
\$ 3,614.36	\$ 4,500.00	Paramedic Supplies	\$ -	\$ -	\$ -
\$ 5,213.87	\$ 5,200.00	Billing Software	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
\$ -	\$ 300.00	Travel and Transportation	\$ 500.00	\$ 500.00	\$ 500.00
\$ 19,733.19	\$ 3,500.00	Other Purchased Services	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00
\$ -	\$ 5,000.00	Professional Services	\$ -	\$ -	\$ -
\$ 4,315.00	\$ 5,000.00	Paramedic Intercept	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ 18,506.00	\$ -	Contract Services	\$ -	\$ -	\$ -
\$ 1,415.42	\$ 5,000.00	Equipment Fire	\$ -	\$ -	\$ -
\$ 1,000.00	\$ 5,000.00	Fire Prevention	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ 300.00	CDL Licensing	\$ 300.00	\$ 300.00	\$ 300.00
\$ 6,087.31	\$ 5,700.00	Personal Protection Equip	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
\$ -	\$ -	Uniforms	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
\$ -	\$ 6,900.00	Communication	\$ -	\$ -	\$ -
\$ -	\$ 6,200.00	Medical Testing	\$ 6,150.00	\$ 6,150.00	\$ 6,150.00
\$ 238,598.09	\$ 98,000.00	Uncollected Accounts	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00
\$ -	\$ 400.00	3% tax VT Patients income	\$ 400.00	\$ 400.00	\$ 400.00
\$ 150.00	\$ 1,300.00	Dues & Subscriptions	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
\$ 886.08	\$ 100.00	Medicare & Insurance Allowance	\$ 100.00	\$ 100.00	\$ 100.00
\$ <b>341,848.30</b>	\$ <b>196,350.00</b>	<b>Total Expenses</b>	\$ <b>184,850.00</b>	\$ <b>184,850.00</b>	\$ <b>184,850.00</b>
\$ <b>1,642,456.71</b>	\$ <b>1,402,377.03</b>	<b>Total Ambulance Operations Budget</b>	\$ <b>1,792,369.99</b>	\$ <b>1,561,357.42</b>	\$ <b>1,561,357.42</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Fire/Ambulance Vehicles/ Equipment</u></b>					
\$ 2,473.50	\$ 5,500.00	Operating Supplies	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
\$ 4,372.59	\$ 6,500.00	Maintenance Supplies	\$ 6,950.00	\$ 6,950.00	\$ 6,950.00
\$ -	\$ 2,250.00	Equip Repair & Mainte	\$ -	\$ -	\$ -
\$ -	\$ 1,000.00	Machinery & Equipment	\$ -	\$ -	\$ -
\$ 418.60	\$ 1,000.00	Hose and Pump Testing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 3,466.25	\$ 3,000.00	Air Pack Main & Equip	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 2,904.00	\$ 3,000.00	Equipment Purchase	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
\$ -	\$ 150.00	Alarm Registration Admin			
\$ -	\$ 25,000.00	Ambulance Purchase	\$ -	\$ -	\$ -
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -
\$ 464.58	\$ 5,400.00	Small Tools & Equipment	\$ -	\$ -	\$ -
\$ 433.57	\$ 2,500.00	Ambulance 1 Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 4,999.43	\$ 2,500.00	Ambulance 2 Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 381.72	\$ 4,000.00	Ambulance 3 Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
\$ 960.48	\$ -	Ambulance 4 Maintenance	\$ -	\$ -	\$ -
\$ -	\$ -	Utility 1 and Trailer	\$ 125,000.00	\$ -	\$ -
\$ -	\$ -	UTV	\$ 25,000.00	\$ -	\$ -
\$ -	\$ -	Car 1 - Lease Purchase	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
\$ 1,307.21	\$ 2,800.00	Engine #1 Maintenance	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
\$ 5,755.28	\$ 3,500.00	Engine #2 Maintenance	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 1,317.85	\$ 3,000.00	Engine #3 Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 2,560.97	\$ 20,000.00	Rescue Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ -	\$ -	Car 1 - Lease Purchase	\$ -	\$ -	\$ -
\$ 53,302.49	\$ -	Fire Truck Payment	\$ -	\$ -	\$ -
\$ 6,228.40	\$ 1,000.00	Communications	\$ -	\$ -	\$ -
\$ 7,596.48	\$ 13,900.00	Fuel	\$ 13,900.00	\$ 13,900.00	\$ 13,900.00
\$ 7,200.00	\$ -	Winter Hydrant Maint	\$ -	\$ -	\$ -
\$ 14,400.00	\$ -	Hydrant Rental	\$ -	\$ -	\$ -
\$ 1,893.04	\$ 3,000.00	Education	\$ -	\$ -	\$ -
	\$ 800.00	Rescue Equipment			
\$ -	\$ -	Travel & Transportation	\$ -	\$ -	\$ -
\$ -	\$ -	Storage Trailer	\$ -	\$ -	\$ -
<b>\$ 122,436.44</b>	<b>\$ 109,800.00</b>	<b>Total Vehicle</b>	<b>\$ 237,850.00</b>	<b>\$ 87,850.00</b>	<b>\$ 87,850.00</b>
<b>TRAINING</b>					
\$ -	\$ -	Paramedic Training	\$ -	\$ -	\$ -
\$ 2,763.91	\$ 3,000.00	Training Wages	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 224.10	\$ 125.00	Employer Paid Benefits	\$ -	\$ -	\$ -
\$ 124.02	\$ 3,500.00	Operating Supplies	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
\$ 2,103.09	\$ 800.00	Professional Services	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
\$ -	\$ 100.00	Small Tools & Equipment	\$ -	\$ -	\$ -
\$ -	\$ 700.00	Travel & Transportation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 222.00	\$ 300.00	Dues, Subs & Meetings	\$ -	\$ -	\$ -
\$ 21,404.00	\$ 32,000.00	Paramedic Class	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
\$ 5,448.59	\$ 8,500.00	State EMS Training	\$ -	\$ -	\$ -
<b>\$ 32,289.71</b>	<b>\$ 49,025.00</b>	<b>Total Ambulance Training</b>	<b>\$ 62,000.00</b>	<b>\$ 62,000.00</b>	<b>\$ 62,000.00</b>
<b>Communication</b>					
\$ -	\$ -	Equipment	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00
\$ -	\$ -	Pagers	\$ 2,850.00	\$ -	\$ -
\$ 1,147.32	\$ 2,250.00	Office Phone & Internet	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
\$ 1,459.92	\$ 5,550.00	Vehicle Cell Phones	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
\$ 297.48	\$ 2,500.00	Pagers	\$ 2,500.00	\$ 2,850.00	\$ 2,850.00
\$ -	\$ 2,800.00	Portable Radios	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
\$ 243.25	\$ 500.00	Vehicle Mobile Radios	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>\$ 3,147.97</b>	<b>\$ 13,600.00</b>	<b>Total Communication</b>	<b>\$ 24,700.00</b>	<b>\$ 22,200.00</b>	<b>\$ 22,200.00</b>

		<b>Capital Reserve</b>								
\$	6,000.00	\$	6,000.00	Cardiac Monitors	\$	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
\$	-	\$	-	Amb Computer Report System	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Portable Computer	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	48,242.33	\$	85,000.00	Ambulance (arriving FY24/25)	\$	40,000.00	\$	-	\$	-
\$	40,000.00	\$	40,000.00	Ambulance (need in FY27)	\$	50,000.00	\$	50,000.00	\$	50,000.00
\$	-	\$	50,000.00	Ambulance (need in FY27)	\$	85,000.00	\$	50,000.00	\$	50,000.00
\$	2,000.00	\$	1,000.00	Pagers	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	4,000.00	\$	-	2-Way Radios	\$	-	\$	-	\$	-
\$	2,000.00	\$	2,000.00	Pager Replacement	\$	10,000.00	\$	-	\$	-
\$	-	\$	-	Protective Turnout Gear	\$	-	\$	-	\$	-
\$	2,000.00	\$	2,000.00	Breathing Air Compressor	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	35,000.00	\$	100,000.00	Fire Truck	\$	100,000.00	\$	100,000.00	\$	100,000.00
\$	-	\$	25,000.00	Utility-Personnel Carrier	\$	25,000.00	\$	50,000.00	\$	50,000.00
\$	-	\$	15,000.00	UTV	\$	15,000.00	\$	20,000.00	\$	20,000.00
\$	3,000.00	\$	4,000.00	Fire Hose	\$	4,000.00	\$	4,000.00	\$	4,000.00
\$	10,000.00	\$	10,000.00	Bunker Gear	\$	-	\$	-	\$	-
\$	-	\$	-	Generator	\$	-	\$	-	\$	-
\$	9,000.00	\$	9,000.00	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	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Boiler Replacement	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	-	\$	-	LED Lighting	\$	-	\$	-	\$	-
\$	-	\$	-	EMS Bldg Concept Study	\$	-	\$	-	\$	-
\$	2,000.00	\$	4,000.00	Fire Ground 2-way Radios	\$	6,500.00	\$	6,500.00	\$	6,500.00
\$	2,000.00	\$	2,000.00	Portable Pump	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	10,000.00	\$	-	So woodstock power line	\$	-	\$	-	\$	-
\$	5,000.00	\$	5,000.00	Tower Equipment	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	-	\$	-	Capital Reserve Fire/Ambo	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Dry Hydrant	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	4,000.00	\$	2,500.00	FLIR camera	\$	-	\$	-	\$	-
\$	<b>203,742.33</b>	\$	<b>382,000.00</b>	<b>Total Capital Reserve</b>	\$	<b>382,000.00</b>	\$	<b>327,000.00</b>	\$	<b>327,000.00</b>
\$	<b>361,616.45</b>	\$	<b>554,425.00</b>	<b>Total Expenses</b>	\$	<b>706,550.00</b>	\$	<b>499,050.00</b>	\$	<b>499,050.00</b>
\$	<b>361,616.45</b>	\$	<b>554,425.00</b>	<b>Total Budget</b>	\$	<b>706,550.00</b>	\$	<b>499,050.00</b>	\$	<b>499,050.00</b>
<b>Actual</b>		<b>Approp.</b>				<b>Department</b>	<b>Administrator</b>	<b>Select Board</b>		
<b>FY25</b>		<b>FY26</b>				<b>Requested</b>	<b>Recommended</b>	<b>Recommended</b>		
						<b>FY27</b>	<b>FY27</b>	<b>FY27</b>		
<b>Woodstock Station #2</b>										
\$	152.75	\$	300.00	Maintenance Supplies	\$	300.00	\$	300.00	\$	300.00
\$	-	\$	-	Generator	\$	-	\$	-	\$	-
\$	939.07	\$	3,000.00	Propane	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	2,411.64	\$	1,250.00	Electricity	\$	1,250.00	\$	1,250.00	\$	1,250.00
\$	198.00	\$	2,600.00	Misc Utilities	\$	2,600.00	\$	2,600.00	\$	2,600.00
\$	2,997.32	\$	2,500.00	Bldg Repairs & Mainte	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	<b>6,698.78</b>	\$	<b>9,650.00</b>	<b>Total Woodstock Station #2</b>	\$	<b>9,650.00</b>	\$	<b>9,650.00</b>	\$	<b>9,650.00</b>
<b>Emergency Services BLDG</b>										
\$	3,452.57	\$	2,000.00	Maintenance Supplies	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	-	\$	-	Building Custodian	\$	-	\$	-	\$	-
\$	7,527.06	\$	5,000.00	Propane	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	32,580.07	\$	32,500.00	Electricity	\$	32,500.00	\$	32,500.00	\$	32,500.00
\$	2,362.74	\$	4,500.00	Misc Utilities	\$	4,500.00	\$	4,500.00	\$	4,500.00
\$	-	\$	-	Paint Exterior of ESB	\$	-	\$	-	\$	-
\$	34,689.47	\$	12,500.00	Equip Repair & Mainte	\$	12,500.00	\$	12,500.00	\$	12,500.00
\$	-	\$	-	ESB Building Concept	\$	-	\$	-	\$	-
\$	341.75	\$	-	ESB New Building	\$	-	\$	-	\$	-
\$	150,000.00	\$	150,000.00	ESB Bond Payment	\$	150,000.00	\$	150,000.00	\$	150,000.00
\$	96,846.00	\$	97,792.00	ESB Bond Interest	\$	97,792.00	\$	97,792.00	\$	97,792.00
\$	<b>327,799.66</b>	\$	<b>304,292.00</b>	<b>Total Emergency Services BLDG</b>	\$	<b>304,292.00</b>	\$	<b>304,292.00</b>	\$	<b>304,292.00</b>
\$	<b>334,498.44</b>	\$	<b>313,942.00</b>	<b>Total Fire Department Budget</b>	\$	<b>313,942.00</b>	\$	<b>313,942.00</b>	\$	<b>313,942.00</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b>Communication/ Dispatch</b>					
\$ 304,315.63	\$ 333,991.24	Salaries & Wages	\$ 416,000.00	\$ 375,000.00	\$ 375,000.00
\$ 374.04	\$ 10,000.00	Training Wages	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 1,000.00	\$ 1,000.00	Military Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ -	\$ -	Overtime	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00
\$ 38.46	\$ 1,000.00	Residency Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 57.69	\$ 1,200.00	EMT Stipend	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
\$ 137,052.07	\$ 66,000.00	Employer Paid Benefits	\$ 90,200.00	\$ 90,200.00	\$ 90,200.00
<b>\$ 442,837.89</b>	<b>\$ 413,191.24</b>	<b>Total Salaries</b>	<b>\$ 544,400.00</b>	<b>\$ 528,400.00</b>	<b>\$ 528,400.00</b>
<b>Operating</b>					
\$ 168.94	\$ 1,000.00	Operating Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 553.83	\$ 2,560.00	Office Supplies	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00
\$ 718.41	\$ 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
\$ 37,424.61	\$ 38,000.00	Console	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
\$ 90.00	\$ 900.00	Machinery & Equipment	\$ 900.00	\$ 900.00	\$ 900.00
\$ 1,887.17	\$ 2,500.00	Small Tools & Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ -	\$ -	Radio Lease/Purchase	\$ -	\$ -	\$ -
\$ 14,053.82	\$ 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
\$ 10,399.28	\$ 10,000.00	Communications	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
\$ 80.57	\$ 400.00	Travel & Transportation	\$ 400.00	\$ 400.00	\$ 400.00
\$ -	\$ 12,500.00	Training Fees	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
<b>\$ 65,376.63</b>	<b>\$ 76,660.00</b>	<b>Total Operating</b>	<b>\$ 76,660.00</b>	<b>\$ 76,660.00</b>	<b>\$ 76,660.00</b>
<b>Capital Reserve</b>					
\$ -	\$ 1,500.00	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)	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
\$ 2,600.00	\$ 2,600.00	Console Terminal (b)	\$ -	\$ -	\$ -
\$ 3,000.00	\$ 3,000.00	Receiver/Transmitter B	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ 3,000.00	\$ 3,000.00	Receiver/Transmitter F	\$ -	\$ -	\$ -
<b>\$ 15,100.00</b>	<b>\$ 16,600.00</b>	<b>Total Capital Reserve</b>	<b>\$ 16,600.00</b>	<b>\$ 16,600.00</b>	<b>\$ 16,600.00</b>
<b>\$ 523,314.52</b>	<b>\$ 506,451.24</b>	<b>Total Communication/Dispatch</b>	<b>\$ 637,660.00</b>	<b>\$ 621,660.00</b>	<b>\$ 621,660.00</b>
<b>Board of Civil Authority</b>					
\$ 1,503.12	\$ 3,000.00	Printing Supplies	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
\$ -	\$ 1,500.00	BCA Wages	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ -	\$ 2,000.00	Election Wages	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>\$ 1,503.12</b>	<b>\$ 6,500.00</b>	<b>Total Civil Authority</b>	<b>\$ 6,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>
<b>Town Clerk</b>					
\$ 84,926.53	\$ 78,100.00	Town Clerk	\$ 78,270.66	\$ 78,270.66	\$ 80,770.66
\$ 57,144.21	\$ 60,850.00	Assistant Clerks	\$ 76,040.26	\$ 76,040.26	\$ 67,000.00
\$ 78,806.39	\$ 30,390.00	Employee benefits	\$ 30,862.18	\$ 30,862.18	\$ 30,862.18
<b>\$ 220,877.13</b>	<b>\$ 169,340.00</b>	<b>Total Salaries</b>	<b>\$ 185,173.10</b>	<b>\$ 185,173.10</b>	<b>\$ 178,632.84</b>
<b>Operating Supplies</b>					
\$ 598.00	\$ 500.00	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
\$ -	\$ 350.00	Other Purchased Services	\$ 400.00	\$ 400.00	\$ 400.00
\$ -	\$ 5,000.00	Machinery and Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
\$ 1,592.79	\$ 3,000.00	Copier Lease	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 749.48	\$ 800.00	Dues & Subscriptions	\$ 800.00	\$ 800.00	\$ 800.00
\$ 2,049.24	\$ 2,850.00	Records Retention	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
\$ -	\$ 2,500.00	Restoration of Records	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>\$ 4,989.51</b>	<b>\$ 15,000.00</b>	<b>Total Operating</b>	<b>\$ 12,100.00</b>	<b>\$ 12,100.00</b>	<b>\$ 12,100.00</b>
<b>Capital Reserve</b>					
\$ 3,500.00	\$ 3,500.00	Vault	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>Total Capital Reserve</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
<b>\$ 229,366.64</b>	<b>\$ 187,840.00</b>	<b>Total Town Clerk</b>	<b>\$ 200,773.10</b>	<b>\$ 200,773.10</b>	<b>\$ 194,232.84</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Community Development &amp; Planning</u></b>					
\$ 80,287.56	\$ 102,000.00	Salaries	\$ 119,750.40	\$ 109,771.20	\$ 109,771.20
\$ -	\$ 6,000.00	Overtime	\$ -	\$ -	\$ -
\$ 28,633.94	\$ 20,421.00	Employee Benefits	\$ 23,950.08	\$ 21,954.24	\$ 21,954.24
<b>\$ 108,921.50</b>	<b>\$ 128,421.00</b>	<b>Total Salaries</b>	<b>\$ 143,700.48</b>	<b>\$ 131,725.44</b>	<b>\$ 131,725.44</b>
<b><u>Operating Expenses</u></b>					
\$ 56,776.21	\$ 25,350.00	Professional Services	\$ 24,000.00	\$ 24,000.00	\$ 22,800.00
\$ 696.24	\$ 4,800.00	Legal Fees	\$ 4,980.00	\$ 4,980.00	\$ 4,980.00
\$ 182.47	\$ 1,500.00	Equipment Purchases	\$ 1,860.00	\$ 1,860.00	\$ 1,500.00
\$ 59.14	\$ 2,250.00	Travel and Transportation	\$ 2,250.00	\$ 2,250.00	\$ 2,400.00
\$ 7,063.75	\$ 6,000.00	Dues, Subs, Meeting	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
\$ 4,354.72	\$ 4,800.00	Advertising/Notice	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 2,520.00	\$ 720.00	GIS Mapping	\$ 960.00	\$ 960.00	\$ 960.00
<b>\$ 71,652.53</b>	<b>\$ 45,420.00</b>	<b>Total Operating</b>	<b>\$ 44,550.00</b>	<b>\$ 44,550.00</b>	<b>\$ 43,140.00</b>
<b><u>Capital Reserve</u></b>					
\$ 1,200.00	\$ 1,200.00	Town Plan Consulting	\$ 1,200.00	\$ 1,200.00	\$ -
\$ -	\$ -	Village Plan Consulting	\$ -	\$ -	\$ -
\$ -	\$ -	Computer Replacement	\$ -	\$ -	\$ -
<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>Total Capital Reserve</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>
<b>\$ 72,852.53</b>	<b>\$ 45,420.00</b>	<b>Total Operating</b>	<b>\$ 44,550.00</b>	<b>\$ 45,750.00</b>	<b>\$ 43,140.00</b>
<b>\$ 181,774.03</b>	<b>\$ 175,041.00</b>	<b>Total Community Development and Planning</b>	<b>\$ 189,450.48</b>	<b>\$ 177,475.44</b>	<b>\$ 174,865.44</b>
<b><u>Town Constable</u></b>					
\$ 10,020.64	\$ 7,000.00	Salaries & Wages	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
\$ 766.57	\$ 550.00	Employer paid benefits	\$ 550.00	\$ 550.00	\$ 550.00
<b>\$ 10,787.21</b>	<b>\$ 7,550.00</b>	<b>Total Salaries</b>	<b>\$ 7,550.00</b>	<b>\$ 7,550.00</b>	<b>\$ 7,550.00</b>
<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
<b>\$ -</b>	<b>\$ 3,300.00</b>	<b>Total Operating</b>	<b>\$ 3,300.00</b>	<b>\$ 3,300.00</b>	<b>\$ 3,300.00</b>
<b>\$ 10,787.21</b>	<b>\$ 10,850.00</b>	<b>Total Town Constable</b>	<b>\$ 10,850.00</b>	<b>\$ 10,850.00</b>	<b>\$ 10,850.00</b>
<b><u>Maintaining Cemeteries</u></b>					
\$ 26,751.00	\$ 23,000.00	Other Purchased Services	\$ 23,000.00	\$ 27,000.00	\$ 27,000.00
\$ -	\$ 1,000.00	Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>\$ 26,751.00</b>	<b>\$ 24,000.00</b>	<b>Total Cemeteries</b>	<b>\$ 24,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>
<b><u>Welcome Center</u></b>					
\$ -	\$ 600.00	Maintenance	\$ 600.00	\$ 600.00	\$ 600.00
\$ 33,014.84	\$ 30,000.00	Custodial Services	\$ 30,000.00	\$ 34,000.00	\$ 34,000.00
\$ 1,333.30	\$ 2,200.00	Propane	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
\$ 3,468.21	\$ 3,500.00	Electricity	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
\$ 3,951.05	\$ 3,500.00	Misc Utilities	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
\$ -	\$ 3,300.00	Building Improvements	\$ 3,300.00	\$ 3,000.00	\$ 3,000.00
\$ 1,590.43	\$ 2,750.00	Bldg Repairs & Mainte	\$ 2,750.00	\$ 2,000.00	\$ 2,000.00
\$ 4,461.67	\$ 4,379.54	Chamber Office Loan Prin	\$ 4,379.54	\$ 4,379.54	\$ 4,379.54
\$ 1,389.07	\$ 1,851.00	Chamber Office Loan Int	\$ 1,851.00	\$ 1,851.00	\$ 1,851.00
\$ 35,000.00	\$ 35,000.00	Welcome Center	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
<b>\$ 84,208.57</b>	<b>\$ 87,080.54</b>	<b>Total Welcome Center</b>	<b>\$ 87,080.54</b>	<b>\$ 90,530.54</b>	<b>\$ 90,530.54</b>
<b><u>Intergovernmental</u></b>					
\$ 27,045.00	\$ 27,045.00	Upper Valley Solid Waste	\$ 27,045.00	\$ 27,045.00	\$ 27,045.00
<b>\$ 27,045.00</b>	<b>\$ 27,045.00</b>	<b>Total Intergovernmental</b>	<b>\$ 27,045.00</b>	<b>\$ 27,045.00</b>	<b>\$ 27,045.00</b>

Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Select Board Contingency</u></b>					
\$ 1,581.25	\$ 54,595.00	Unclassified	\$ 54,595.00	\$ 40,000.00	\$ 40,000.00
\$ 622.35	\$ 250.00	House Numbers	\$ 250.00	\$ 250.00	\$ 250.00
\$ -	\$ -	Econ Develop Reserve Fund	\$ -	\$ -	\$ -
\$ -	\$ 120,000.00	Water Capital Projects	\$ 120,000.00	\$ 120,000.00	\$ 122,000.00
\$ 346,297.58	\$ 250,000.00	Insurance	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
\$ 50,000.00	\$ 30,000.00	Select Board Capital Reserve Unused Sick	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
<b>\$ 348,501.18</b>	<b>\$ 424,845.00</b>	<b>Total Select Board Operating</b>	<b>\$ 424,845.00</b>	<b>\$ 410,250.00</b>	<b>\$ 412,250.00</b>
<b>\$ 398,501.18</b>	<b>\$ 454,845.00</b>	<b>Total Select Board</b>	<b>\$ 454,845.00</b>	<b>\$ 440,250.00</b>	<b>\$ 442,250.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Irene Recovery</u></b>					
\$ 48,465.65	\$ 44,600.00	IRE Bond Repayment	\$ 44,600.00	\$ 44,600.00	\$ 44,600.00
\$ 3,383.20	\$ 10,500.00	IRE Bond Interest Expense	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<b>\$ 51,848.85</b>	<b>\$ 55,100.00</b>	<b>Total Irene Recovery</b>	<b>\$ 52,600.00</b>	<b>\$ 52,600.00</b>	<b>\$ 52,600.00</b>
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<b><u>Town Police</u></b>					
\$ 459,486.09	\$ 473,270.67	Town Police to Village	\$ 487,468.79	\$ 487,468.79	\$ 487,468.79
<b>\$ 459,486.09</b>	<b>\$ 473,270.67</b>	<b>Total Police</b>	<b>\$ 487,468.79</b>	<b>\$ 487,468.79</b>	<b>\$ 487,468.79</b>
\$ 202,750.00		Special Articles			
\$ 72,274.80		Capital Reserve Spending			
\$ 308,744.86		Grant Expenses Fully Reimbursable			
<b>\$ 9,222,295.58</b>	<b>\$ 8,352,359.54</b>	<b>Total Woodstock Budget</b>	<b>\$ 9,195,564.73</b>	<b>\$ 8,851,990.86</b>	<b>\$ 8,842,940.41</b>