

DEPARTMENTAL BUDGET
July 1, 2026 through June 30, 2027

Actual FY25	Budgeted FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<u>Culture and Recreation</u>					
\$ 11,000.00	\$ 11,000.00	Little Theater Bond Paym	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
\$ 3,332.83	\$ 4,000.00	Little Theater Interest Pay	\$ 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	\$ -	\$ -
\$ 1,752.00	\$ 3,000.00	Parades	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
\$ 154,000.00	\$ 154,000.00	Town Library Contributio	\$ 154,000.00	\$ 154,000.00	\$ 154,000.00
\$ 231,928.00	\$ 235,000.00	Woodstock Rec Center	\$ 237,000.00	\$ 237,000.00	\$ 237,000.00
\$ 12,500.00	\$ 12,500.00	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
\$ 461,512.83	\$ 466,500.00	Total Culture and Recre	\$ 478,500.00	\$ 468,500.00	\$ 468,500.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<u>Health Officer</u>					
\$ 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
\$ 1,746.46	\$ 2,250.00	Total Salaries and Benef	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
\$ -	\$ 100.00	Water Testing Supplies	\$ 100.00	\$ 100.00	\$ 100.00
\$ -	\$ 50.00	Travel and Transportation	\$ 50.00	\$ -	\$ -
\$ -	\$ 50.00	Dues, Subscriptions, and l	\$ 50.00	\$ -	\$ -
\$ -	\$ 200.00	Total Expenses	\$ 200.00	\$ 100.00	\$ 100.00
\$ 1,746.46	\$ 2,450.00	Total Health Officer Bud	\$ 2,450.00	\$ 2,350.00	\$ 2,350.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<u>Government Buildings</u>					
\$ 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 Equipme	\$ -	\$ -	\$ -
\$ 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 Mainten	\$ 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
\$ 207,368.64	\$ 171,738.56	Total Government Build	\$ 171,738.56	\$ 172,738.56	\$ 172,738.56
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<u>BOARDS BUDGET</u>					
\$ 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	Employee Healthcare Costs	\$ 477,641.07	\$ 477,641.07	\$ 477,641.07
\$ 382.50	\$ 600.00	Employer Paid Benefits	\$ 600.00	\$ 600.00	\$ 600.00
\$ 15,065.27	\$ 610,932.77	Total Salaries	\$ 499,673.84	\$ 499,673.84	\$ 499,673.84
\$ 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, Meet	\$ 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 Coordin	\$ 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
\$ -	\$ 1,000.00	ADVERTISING	\$ 1,000.00	\$ -	\$ -
\$ 233,195.24	\$ 159,516.00	Total Expenses	\$ 154,416.00	\$ 138,416.00	\$ 138,416.00
\$ 248,260.51	\$ 770,448.77	Total Select Board Budg	\$ 654,089.84	\$ 638,089.84	\$ 638,089.84
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
<u>EXECUTIVE</u>					
\$ 158,948.20	\$ 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

\$	211,860.97	\$	215,820.00	Total Salaries	\$	239,279.13	\$	247,500.00	\$	247,500.00
\$	1,263.92	\$	715.00	Wellness	\$	694.65	\$	715.00	\$	715.00
\$	-	\$	27.50	Professional Services	\$	-	\$	-	\$	-
\$	1,340.37	\$	297.00	Advertising	\$	737.00	\$	737.00	\$	737.00
\$	5,100.28	\$	4,070.00	Meetings/Professional De	\$	8,250.00	\$	5,500.00	\$	6,600.00
\$	-	\$	18,700.00	IT Software (Permitting/P	\$	37,400.00	\$	22,000.00	\$	22,000.00
\$	7,704.57	\$	23,809.50	Total Expenses	\$	47,081.65	\$	28,952.00	\$	30,052.00
\$	219,565.54	\$	239,629.50	Total Town Administrat	\$	286,360.78	\$	276,452.00	\$	277,552.00
	Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27
				<u>Office Administration</u>						
\$	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 Equipmen	\$	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
\$	48,096.65	\$	45,694.00	Total Office Administrat	\$	77,880.00	\$	64,900.00	\$	66,000.00
	Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27
				<u>Auditing</u>						
\$	23,000.00	\$	23,720.00	Expenses	\$	-	\$	-	\$	-
\$	23,000.00	\$	23,720.00	Total audit Budget	\$	-	\$	-	\$	-
	Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27
				<u>Treasurer</u>						
\$	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
\$	12,799.40	\$	16,000.00	Total Purchasing/Procu	\$	14,100.00	\$	14,100.00	\$	16,600.00
	Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27
				<u>Town Accountant</u>						
\$	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
\$	143,551.02	\$	113,913.16	Total Salaries	\$	168,960.00	\$	137,387.43	\$	137,387.43
\$	-	\$	-	Software Update	\$	-	\$	-	\$	-
\$	10,097.17	\$	5,775.00	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
\$	13,285.27	\$	10,188.75	Total Expenses	\$	6,600.00	\$	6,600.00	\$	5,500.00
\$	156,836.29	\$	124,101.91	Total Accounting Budge	\$	175,560.00	\$	143,987.43	\$	142,887.43
	Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27
				<u>Tax Listing</u>						
\$	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
\$	66,877.12	\$	106,399.32	Total Salaries	\$	96,582.86	\$	93,802.94	\$	93,802.94
\$	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 Ma	\$	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	\$	-	\$	-	\$	-
\$	6,344.30	\$	10,100.00	Total Expenses	\$	15,300.00	\$	14,700.00	\$	14,700.00
\$	73,221.42	\$	116,499.32	Total Assessor's Budget	\$	111,882.86	\$	108,502.94	\$	108,502.94
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Capital Reserve						
\$	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
\$	80,000.00	\$	80,000.00	Total Capital Reserve	\$	122,500.00	\$	122,500.00	\$	117,000.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Highway Traffic Control						
\$	-	\$	5,000.00	Operating Supplies	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	2,301.14	\$	3,500.00	Traffic Control Signs/Post	\$	3,500.00	\$	3,500.00	\$	3,500.00
\$	2,301.14	\$	8,500.00	Total Traffic Budget	\$	8,500.00	\$	8,500.00	\$	8,500.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Highway Const and Maint						
\$	355,812.49	\$	471,612.91	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
\$	-	\$	-	Summerhelp Wages	\$	-	\$	-	\$	-
\$	219,934.93	\$	98,559.00	Employer Paid Benefits	\$	121,981.63	\$	121,981.63	\$	121,981.63
\$	628,601.42	\$	656,171.91	Total Salaries	\$	731,889.79	\$	738,889.79	\$	738,889.79
\$	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
\$	83,855.28	\$	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 M	\$	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	\$	-	\$	-	\$	-
\$	556,461.01	\$	605,300.00	Total Operating	\$	618,800.00	\$	695,800.00	\$	695,800.00
\$	1,185,062.43	\$	1,261,471.91	Total Const and Maint E	\$	1,350,689.79	\$	1,434,689.79	\$	1,434,689.79
Actual FY24		Approp. FY25			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Bridges and Storm Drains						
\$	183.59	\$	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	\$	-	\$	-	\$	-
\$	18,003.09	\$	82,500.00	Total Bridges and Storm	\$	91,500.00	\$	89,000.00	\$	89,000.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Highway Equipment						
\$	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
\$ 248,202.49	\$ 230,930.00	Total Highway Equipment	\$ 230,930.00	\$ 259,430.00	\$ 259,430.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
Side Walk Maintenance					
\$ 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
\$ 24,000.00	\$ 40,000.00	Total Side Walk Maintenance	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
\$ 24,000.00	\$ 40,000.00	Total Budget	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
Street Lights					
\$ 50,182.37	\$ 50,000.00	Street Lights	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ 50,182.37	\$ 50,000.00	Total Expenses	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
\$ 50,182.37	\$ 50,000.00	Total Budget	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
Parks					
\$ -	\$ 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	\$ -	\$ -	\$ -
\$ 6,525.47	\$ 12,200.00	Total Parks Budget	\$ 12,200.00	\$ 10,700.00	\$ 10,700.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
Public Works Building					
\$ 21,038.53	\$ 30,000.00	Utilities	\$ 32,573.00	\$ 32,573.00	\$ 32,573.00
\$ 4,335.97	5,500.00	BLDG Repairs and Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
\$ 16,005.00	-	Building Repairs and Maintenance	\$ -	\$ -	\$ -
\$ 70,000.00	70,000.00	Bond Payment	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
\$ 1,784.61	15,000.00	Bond Payment Interest	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00
\$ 905.84	-	Operating Supplies	\$ -	\$ -	\$ -
\$ 114,069.95	\$ 120,500.00	Total Expenses	\$ 120,573.00	\$ 113,573.00	\$ 113,573.00
\$ 114,069.95	\$ 120,500.00	Total Public Works Building	\$ 120,573.00	\$ 113,573.00	\$ 113,573.00
Actual FY25	Approp. FY26		Department Requested FY27	Administrator Recommended FY27	Select Board Recommended FY27
Public Works Capital Reserve					
\$ 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 1	\$ 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
\$	127,000.00	\$	210,500.00	Total Expenses	\$	169,500.00	\$	282,000.00	\$	282,000.00
Actual FY25	Approp. FY26				Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Fire/EMS Department						
\$	99,331.39	\$	110,000.00	Paramedic/ billing sal wa	\$	-	\$	-	\$	-
\$	44,490.35	\$	47,122.49	Chief em serv - salary wa	\$	-	\$	-	\$	-
\$	493,082.96	\$	565,000.00	Firefighter/EMT	\$	1,084,516.66	\$	914,694.85	\$	914,694.85
\$	-	\$	-	Overtime	\$	-	\$	-	\$	-
\$	195,490.49	\$	113,000.00	Firefighter/EMT benefits	\$	248,003.33	\$	211,538.97	\$	211,538.97
\$	16,669.74	\$	8,482.05	Chief em serv - Benefits	\$	-	\$	-	\$	-
\$	67,912.34	\$	19,800.00	Paramedic/ billing benefit	\$	-	\$	-	\$	-
\$	283,403.25	\$	230,000.00	Associates salaries	\$	275,000.00	\$	250,000.00	\$	250,000.00
\$	1,200,380.52	\$	1,093,404.54	Total Salaries	\$	1,607,519.99	\$	1,376,233.82	\$	1,376,233.82
\$	34,574.08	\$	35,000.00	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
\$	236.81	\$	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
\$	-	\$	-	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
\$	4,315.00	\$	5,000.00	Paramedic Intercept	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	18,506.00	\$	-	Contract services	\$	-	\$	-	\$	-
\$	1,195.42	\$	5,000.00	Equipment Fire	\$	-	\$	-	\$	-
\$	-	\$	-	Fire Prevention	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	-	\$	-	CDL Licensing	\$	300.00	\$	300.00	\$	300.00
\$	2,929.61	\$	1,700.00	Personal Protection Equip	\$	1,700.00	\$	1,700.00	\$	1,700.00
\$	-	\$	-	Uniforms	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	-	\$	600.00	Communication	\$	-	\$	-	\$	-
\$	-	\$	5,550.00	Medical Testing	\$	6,150.00	\$	6,150.00	\$	6,150.00
\$	73,396.05	\$	98,000.00	Uncollected accounts	\$	98,000.00	\$	98,000.00	\$	98,000.00
\$	-	\$	400.00	3% tax VT Patients incom	\$	400.00	\$	400.00	\$	400.00
\$	150.00	\$	500.00	Dues & Subscriptions	\$	1,600.00	\$	1,600.00	\$	1,600.00
\$	414.08	\$	100.00	Medicare & Insurance allc	\$	100.00	\$	100.00	\$	100.00
\$	167,995.33	\$	169,000.00	Total Expenses	\$	184,850.00	\$	184,850.00	\$	184,850.00
\$	1,368,375.85	\$	1,262,404.54	Total Ambulance Opera	\$	1,792,369.99	\$	1,561,083.82	\$	1,561,083.82
Actual FY25	Approp. FY26				Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				Fire/Ambulance Vehicles/ Equipment						
\$	-	\$	-	Operating supplies	\$	10,500.00	\$	10,500.00	\$	10,500.00
\$	-	\$	-	Maintenance Supplies	\$	6,950.00	\$	6,950.00	\$	6,950.00
\$	-	\$	25,000.00	Hose and pump testing	\$	1,000.00	\$	1,000.00	\$	1,000.00
				Air Pack Main & equip	\$	3,000.00	\$	3,000.00	\$	3,000.00
				Equipment purchase	\$	4,200.00	\$	4,200.00	\$	4,200.00
\$	-	\$	-	Ambulance Purchase	\$	-	\$	-	\$	-
\$	-	\$	-	Storage Trailer	\$	-	\$	-	\$	-
\$	464.58	\$	5,000.00	Small Tools & Equipment	\$	-	\$	-	\$	-
\$	433.57	\$	2,500.00	Ambulance 1 Maintenance	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	2,912.93	\$	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
\$	-	\$	-	Engine #1 Maintenance	\$	2,800.00	\$	2,800.00	\$	2,800.00
\$	-	\$	-	Engine #2 Maintenance	\$	3,500.00	\$	3,500.00	\$	3,500.00
\$	-	\$	-	Engine #3 Maintenance	\$	3,000.00	\$	3,000.00	\$	3,000.00
\$	-	\$	-	Rescue Maintenance	\$	10,000.00	\$	10,000.00	\$	10,000.00
\$	-	\$	-	Car 1 - Lease Purchase	\$	-	\$	-	\$	-
\$	-	\$	-	Fire Truck Payment	\$	-	\$	-	\$	-
\$	-	\$	-	Communications	\$	-	\$	-	\$	-
\$	-	\$	-	Fuel	\$	13,900.00	\$	13,900.00	\$	13,900.00
\$	-	\$	-	Travel & Transportation	\$	-	\$	-	\$	-
\$	-	\$	-	Storage Trailer	\$	-	\$	-	\$	-
\$	5,153.28	\$	39,000.00	Total Vehicle	\$	237,850.00	\$	87,850.00	\$	87,850.00

				TRAINING						
\$	-	\$	-	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
\$	246.00	\$	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	\$	-	\$	-	\$	-
\$	30,432.62	\$	49,025.00	Total Ambulance Training	\$	62,000.00	\$	62,000.00	\$	62,000.00
				Communication						
\$	-	\$	-	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
\$	3,147.97	\$	13,600.00	Total Communication	\$	24,700.00	\$	22,200.00	\$	22,200.00
				Capital Reserve						
\$	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 Sy	\$	-	\$	-	\$	-
\$	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 FY27)	\$	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 FY28)	\$	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
\$	-	\$	-	2-Way Radios	\$	-	\$	-	\$	-
\$	-	\$	-	Pager Replacement	\$	10,000.00	\$	-	\$	-
\$	-	\$	-	Protective Turnout Gear	\$	-	\$	-	\$	-
\$	-	\$	-	Breathing Air Compressor	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	-	\$	-	Fire Truck	\$	100,000.00	\$	100,000.00	\$	100,000.00
\$	-	\$	-	Utility-Personnel Carrier	\$	25,000.00	\$	50,000.00	\$	50,000.00
\$	-	\$	-	UTV	\$	15,000.00	\$	20,000.00	\$	20,000.00
\$	-	\$	-	Fire Hose	\$	4,000.00	\$	4,000.00	\$	4,000.00
\$	-	\$	-	Bunker Gear	\$	-	\$	-	\$	-
\$	-	\$	-	Generator	\$	-	\$	-	\$	-
\$	-	\$	-	Air Pack Frames	\$	9,000.00	\$	9,000.00	\$	9,000.00
\$	-	\$	-	Air Pack Tanks	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	-	\$	-	Roof Replacement	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	-	\$	-	Building Renovations	\$	-	\$	-	\$	-
\$	-	\$	-	Pave Driveways & Yard	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	-	\$	-	Carpet Replacement	\$	-	\$	-	\$	-
\$	-	\$	-	Boiler Replacement	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	-	\$	-	LED Lighting	\$	-	\$	-	\$	-
\$	-	\$	-	EMS Bldg Concept Study	\$	-	\$	-	\$	-
\$	-	\$	-	Fire Ground 2-way Radios	\$	6,500.00	\$	6,500.00	\$	6,500.00
\$	-	\$	-	Portable Pump	\$	2,000.00	\$	2,000.00	\$	2,000.00
\$	-	\$	-	So woodstock power line	\$	-	\$	-	\$	-
\$	-	\$	-	Tower Equipment	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	-	\$	-	Capital Reserve Fire/Amb	\$	-	\$	-	\$	-
\$	-	\$	-	Dry Hydrant	\$	2,500.00	\$	2,500.00	\$	2,500.00
\$	4,000.00	\$	2,500.00	FLIR camera	\$	-	\$	-	\$	-
\$	107,742.33	\$	192,000.00	Total Capital Reserve	\$	382,000.00	\$	327,000.00	\$	327,000.00
\$	146,476.20	\$	293,625.00	Total Expenses	\$	706,550.00	\$	499,050.00	\$	499,050.00
\$	146,476.20	\$	293,625.00	Total budget	\$	706,550.00	\$	499,050.00	\$	499,050.00
				Department Administrator Select Board						
				Requested Recommended Recommended						
				FY27 FY27 FY27						
				Fire Departement Building						
				Firefighting						
\$	13,403.66	\$	45,000.00	Salaries&WageFirefighter	\$	-	\$	-	\$	-
\$	44,490.25	\$	47,122.49	Chief EM Serv-SalaryWage	\$	-	\$	-	\$	-
\$	-	\$	-	Firefighter	\$	-	\$	-	\$	-
\$	-	\$	-	Firefighters Benefits F/T	\$	-	\$	-	\$	-

\$	20,300.07	\$	19,000.00	Chief EM Serv-Benefits	\$	-	\$	-	\$	-
\$	22,033.81	\$	1,500.00	EmplPaidBenefitFirefight	\$	-	\$	-	\$	-
\$	100,227.79	\$	112,622.49	Total Salaries	\$	-	\$	-	\$	-
				Firefighting operating						
\$	4,827.79	\$	5,000.00	Operating Supplies	\$	-	\$	-	\$	-
\$	220.00	\$	-	Equipment Fire	\$	-	\$	-	\$	-
\$	1,857.09	\$	5,000.00	Professional Services	\$	-	\$	-	\$	-
\$	7,200.00	\$	-	Winter Hydrant Maint	\$	-	\$	-	\$	-
\$	14,400.00	\$	-	Hydrant Rental	\$	-	\$	-	\$	-
\$	-	\$	200.00	Travel & Transportation	\$	-	\$	-	\$	-
\$	472.00	\$	800.00	Dues, Subs & Meetings	\$	-	\$	-	\$	-
\$	1,893.04	\$	3,000.00	Education	\$	-	\$	-	\$	-
\$	-	\$	300.00	CDL Licensing	\$	-	\$	-	\$	-
\$	-	\$	650.00	Medical Testing	\$	-	\$	-	\$	-
\$	1,000.00	\$	5,000.00	Fire Prevention	\$	-	\$	-	\$	-
\$	31,869.92	\$	19,950.00	Total Operating	\$	-	\$	-	\$	-
				Fire Communication						
\$	-	\$	150.00	Alarm Registration Admir	\$	-	\$	-	\$	-
\$	-	\$	2,250.00	Equip Repair & Mainte	\$	-	\$	-	\$	-
\$	-	\$	1,000.00	Machinery & Equipment	\$	-	\$	-	\$	-
\$	5,728.40	\$	6,300.00	Communications	\$	-	\$	-	\$	-
\$	-	\$	-	Fireground Radios	\$	-	\$	-	\$	-
\$	-	\$	-	Security Alarm Radios	\$	-	\$	-	\$	-
\$	5,728.40	\$	9,700.00	Total Communication	\$	-	\$	-	\$	-
				Fire Truck & Equipment						
\$	2,473.50	\$	2,500.00	Operating Supplies	\$	-	\$	-	\$	-
\$	-	\$	1,000.00	Hose Testing	\$	-	\$	-	\$	-
\$	418.60	\$	-	Pump Testiing	\$	-	\$	-	\$	-
\$	4,135.78	\$	5,000.00	Repair & Maintenance	\$	-	\$	-	\$	-
\$	-	\$	-	Storage Trailer	\$	-	\$	-	\$	-
\$	1,307.21	\$	2,800.00	Engine #1 Maintenance	\$	-	\$	-	\$	-
\$	5,755.28	\$	3,500.00	Engine #2 Maintenance	\$	-	\$	-	\$	-
\$	1,317.85	\$	3,000.00	Engine #3 Maintenance	\$	-	\$	-	\$	-
\$	2,560.97	\$	20,000.00	Rescue Maintenance	\$	-	\$	-	\$	-
\$	-	\$	-	Car 1 - Lease Purchase	\$	-	\$	-	\$	-
\$	53,302.48	\$	-	Fire Truck Payment	\$	-	\$	-	\$	-
\$	2,275.99	\$	4,100.00	Fuel	\$	-	\$	-	\$	-
\$	73,547.66	\$	41,900.00	Total Fire & Equipment	\$	-	\$	-	\$	-
				Firefighting Equipment						
\$	1,494.91	\$	2,000.00	Operating Supplies	\$	-	\$	-	\$	-
\$	613.99	\$	1,500.00	Equipment Maintenance	\$	-	\$	-	\$	-
\$	1,626.25	\$	3,000.00	Air Pack Maint & Equip	\$	-	\$	-	\$	-
\$	2,904.00	\$	3,000.00	Equipment Purchase	\$	-	\$	-	\$	-
\$	-	\$	-	Equip Purchase Transfer	\$	-	\$	-	\$	-
\$	101.45	\$	400.00	Small Tools & Equipment	\$	-	\$	-	\$	-
\$	-	\$	800.00	Rescue Equipment	\$	-	\$	-	\$	-
\$	-	\$	-	Bunker Gear Transfer	\$	-	\$	-	\$	-
\$	3,157.70	\$	4,000.00	Bunker Gear	\$	-	\$	-	\$	-
\$	1,000.00	\$	1,000.00	Hose Adapters	\$	-	\$	-	\$	-
\$	-	\$	-	Fire Dept Equip Grant	\$	-	\$	-	\$	-
\$	10,898.30	\$	15,700.00	Total Firefighting Equip	\$	-	\$	-	\$	-
				Woodstock Station #2						
\$	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
\$	6,698.78	\$	9,650.00	Total Woodstock Station	\$	9,650.00	\$	9,650.00	\$	9,650.00
				Emergency Services BLDS						
\$	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
\$	327,799.66	\$	304,292.00	Total Emergency Services	\$	304,292.00	\$	304,292.00	\$	304,292.00
				Capital Reserve						
\$	2,000.00	\$	2,000.00	Pager Replacement	\$	-	\$	-	\$	-
\$	-	\$	-	Protective Turnout Gear	\$	-	\$	-	\$	-
\$	2,000.00	\$	2,000.00	Breathing Air Compressor	\$	-	\$	-	\$	-
\$	35,000.00	\$	100,000.00	Fire Truck	\$	-	\$	-	\$	-
\$	-	\$	25,000.00	Utility-Personnel Carrier	\$	-	\$	-	\$	-
\$	-	\$	15,000.00	UTV	\$	-	\$	-	\$	-
\$	3,000.00	\$	4,000.00	Fire Hose	\$	-	\$	-	\$	-
\$	10,000.00	\$	10,000.00	Bunker Gear	\$	-	\$	-	\$	-
\$	-	\$	-	Generator	\$	-	\$	-	\$	-
\$	9,000.00	\$	9,000.00	Air Pack Frames	\$	-	\$	-	\$	-
\$	2,000.00	\$	2,000.00	Air Pack Tanks	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Roof Replacement	\$	-	\$	-	\$	-
\$	-	\$	-	Building Renovations	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Pave Driveways & Yard	\$	-	\$	-	\$	-
\$	-	\$	-	Carpet Replacement	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Boiler Replacement	\$	-	\$	-	\$	-
\$	-	\$	-	LED Lighting	\$	-	\$	-	\$	-
\$	-	\$	-	EMS Bldg Concept Study	\$	-	\$	-	\$	-
\$	2,000.00	\$	4,000.00	Fire Ground 2-way Radios	\$	-	\$	-	\$	-
\$	2,000.00	\$	2,000.00	Portable Pump	\$	-	\$	-	\$	-
\$	10,000.00	\$	-	So woodstock power line	\$	-	\$	-	\$	-
\$	5,000.00	\$	5,000.00	Tower Equipment	\$	-	\$	-	\$	-
\$	-	\$	-	Capital Reserve Fire/Amb	\$	-	\$	-	\$	-
\$	2,500.00	\$	2,500.00	Dry Hydrant	\$	-	\$	-	\$	-
\$	-	\$	-	FLIR camera	\$	-	\$	-	\$	-
\$	92,000.00	\$	190,000.00	Total Capital Reserve	\$	-	\$	-	\$	-
\$	548,542.72	\$	703,814.49	Total Fire Department B	\$	313,942.00	\$	313,942.00	\$	313,942.00
Actual FY25	Approp. FY26				Department Requested FY27	Administrator Recommended FY27		Select Board Recommended FY27		
				<u>Communication/ Dispatch</u>						
\$	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
\$	442,837.89	\$	413,191.24	Total Salaries	\$	544,400.00	\$	528,400.00	\$	528,400.00
				Operating						
\$	168.94	\$	1,000.00	Operating Supplies	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	553.83	\$	800.00	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	\$	29,893.00	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	\$	1,000.00	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	\$	7,000.00	Communications	\$	10,000.00	\$	10,000.00	\$	10,000.00
\$	80.57	\$	400.00	Travel & Transportation	\$	400.00	\$	400.00	\$	400.00
\$	-	\$	300.00	Training Fees	\$	12,500.00	\$	12,500.00	\$	12,500.00
\$	65,376.63	\$	50,093.00	Total Operating	\$	76,660.00	\$	76,660.00	\$	76,660.00
				Capital Reserve						
\$	-	\$	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	\$	-	\$	-	\$	-

\$	15,100.00	\$	16,600.00	Total Capital Reserve	\$	16,600.00	\$	16,600.00	\$	16,600.00
\$	523,314.52	\$	479,884.24	Total Communication/D	\$	637,660.00	\$	621,660.00	\$	621,660.00
Actual FY25	Approp. FY26				Department Requested FY27	Administrator Recommended FY27		Select Board Recommended FY27		
				<u>Board of Civil Authority</u>						
\$	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
\$	1,503.12	\$	6,500.00	Total Civil Authority	\$	6,500.00	\$	5,500.00	\$	5,500.00
Actual FY25	Approp. FY26				Department Requested FY27	Administrator Recommended FY27		Select Board Recommended FY27		
				<u>Town Clerk</u>						
\$	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
\$	220,877.13	\$	169,340.00	Total Salaries	\$	185,173.10	\$	185,173.10	\$	178,632.84
				operating supplies						
\$	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 Equipmen	\$	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
\$	4,989.51	\$	15,000.00	Total Operating	\$	12,100.00	\$	12,100.00	\$	12,100.00
				Capital Reserve						
\$	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
\$	230,869.76	\$	187,840.00	Total Town clerk	\$	200,773.10	\$	200,773.10	\$	194,232.84
Actual FY25	Approp. FY26				Department Requested FY27	Administrator Recommended FY27		Select Board Recommended FY27		
				<u>Planning and Zoning</u>						
\$	79,381.36	\$	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
\$	108,015.30	\$	122,421.00	Total Salaries	\$	143,700.48	\$	131,725.44	\$	131,725.44
				Operating expenses						
\$	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
\$	71,652.53	\$	45,420.00	Total Operating	\$	44,550.00	\$	44,550.00	\$	43,140.00
				Capital Reserve						
\$	1,200.00	\$	1,200.00	Town Plan Consulting	\$	1,200.00	\$	1,200.00	\$	-
\$	-	\$	-	Village Plan Consulting	\$	-	\$	-	\$	-
\$	-	\$	-	Computer Replacement	\$	-	\$	-	\$	-
\$	1,200.00	\$	1,200.00	Total Capital Reserve	\$	1,200.00	\$	1,200.00	\$	-
\$	72,852.53	\$	45,420.00	Total Operating	\$	44,550.00	\$	45,750.00	\$	43,140.00
\$	180,867.83	\$	169,041.00	Total Planning and Zoni	\$	189,450.48	\$	177,475.44	\$	174,865.44
Actual FY25	Approp. FY26				Department Requested FY27	Administrator Recommended FY27		Select Board Recommended FY27		
				<u>Town Constable</u>						
\$	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
\$	10,787.21	\$	7,550.00	Total Salaries	\$	7,550.00	\$	7,550.00	\$	7,550.00
				operating expenses						
\$	-	\$	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	Total Operating	\$	3,300.00	\$	3,300.00	\$	3,300.00
\$	10,787.21	\$	10,850.00	Total Town Constable	\$	10,850.00	\$	10,850.00	\$	10,850.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Maintaining Cemeteries</u>						
\$	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
\$	26,751.00	\$	24,000.00	Total Cemeteries	\$	24,000.00	\$	28,000.00	\$	28,000.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Welcome Center</u>						
\$	-	\$	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 Pri	\$	4,379.54	\$	440.00	\$	440.00
\$	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
\$	84,208.57	\$	87,080.54	Total Welcome Center	\$	87,080.54	\$	86,591.00	\$	86,591.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Intergovernmental</u>						
\$	27,045.00	\$	27,045.00	Upper Valley Solid Waste	\$	27,045.00	\$	27,045.00	\$	27,045.00
\$	27,045.00	\$	27,045.00	Total Intergovernmental	\$	27,045.00	\$	27,045.00	\$	27,045.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Select Board Contingency</u>						
\$	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 Fu	\$	-	\$	-	\$	-
\$	-	\$	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 Rese	\$	30,000.00	\$	30,000.00	\$	30,000.00
\$	398,501.18	\$	424,845.00	Total Select Board Oper	\$	424,845.00	\$	410,250.00	\$	412,250.00
\$	448,501.18	\$	454,845.00	Total Select Board	\$	454,845.00	\$	440,250.00	\$	442,250.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Irene Recovery</u>						
\$	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 Expens	\$	8,000.00	\$	8,000.00	\$	8,000.00
\$	51,848.85	\$	55,100.00	Total Irene Recovery	\$	52,600.00	\$	52,600.00	\$	52,600.00
Actual FY25		Approp. FY26			Department Requested FY27		Administrator Recommended FY27		Select Board Recommended FY27	
				<u>Town Police</u>						
\$	459,486.09	\$	473,270.67	Town Police to Village	\$	487,468.79	\$	487,468.79	\$	487,468.79
\$	459,486.09	\$	473,270.67	Total Police	\$	487,468.79	\$	487,468.79	\$	487,468.79
\$	7,416,332.58	\$	8,308,684.45	Total Woodstock buc	#####	#####	\$		\$	8,803,252.46

\$ 627,343.57

\$ (35,475) \$ (35,475)