

**TOWN OF WOODSTOCK  
 FY 19-20 GENERAL GOVERNMENT BUDGET  
 BOARD OF SELECTMEN**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-205-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 66,965	\$ 66,991	\$ 66,991	\$ 66,991	\$ -	0.00%
10-000-0000-205-505-00-202-11	SALARY - SELECTMEN	\$ 10,760	\$ 10,760	\$ 10,760	\$ 10,760	\$ -	0.00%
10-000-0000-205-505-00-203-11	STAFF	\$ 52,554	\$ 103,565	\$ 55,458	\$ 52,501	\$ (51,064)	-49.31%
10-000-0000-205-505-00-204-11	STAFF OVERTIME	\$ 393	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-205-505-00-205-11	PART-TIME STAFF	\$ 42,133	\$ -	\$ 56,339	\$ 60,280	\$ 60,280	#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 172,805	\$ 182,316	\$ 190,548	\$ 191,532	\$ 9,216	5.05%
10-000-0000-205-510-00-210-11	MILEAGE	\$ 288	\$ 700	\$ 700	\$ 700	\$ -	0.00%
10-000-0000-205-510-00-211-11	NOTICES	\$ 2,196	\$ 1,800	\$ 4,000	\$ 4,000	\$ 2,200	122.22%
10-000-0000-205-510-00-213-11	ENGINEERING SERVICES	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-205-510-00-214-11	COMMUNICATIONS (PRINTING)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-205-510-00-215-11	DUES & CONFERENCES	\$ 1,975	\$ 3,000	\$ 5,500	\$ 5,500	\$ 2,500	83.33%
10-000-0000-205-510-00-217-11	CONTRACTUAL SERVICES	\$ 4,668	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.00%
10-000-0000-205-510-00-225-11	SELECTMEN TELEPHONE	\$ -	\$ -	\$ 780	\$ 780	\$ 780	#DIV/0!
<b>TOTAL SERVICES</b>		\$ 15,127	\$ 9,100	\$ 14,580	\$ 14,580	\$ 5,480	60.22%
10-000-000-205-515-00-272-11	BOOKS & PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL BOARD OF SELECTMEN</b>		\$ 187,932	\$ 191,416	\$ 205,128	\$ 206,112	\$ 14,696	7.68%
SALARY-DEPARTMENT HEAD-FIRST SELECTMAN							
SALARY-SELECTMEN-2ND AND 3RD SELECTMEN							
STAFF- FULL-TIME HR/OFFICE MANAGER-BASED ON UP TO 35.5 HOURS PER WEEK							
PART TIME STAFF- INCLUDES PT ZONING OFFICER (ZEO) UNDER THE DIRECTION OF THE BOS, PT IWWA AGENT & PT BOS EXECUTIVE SECRETARY							
NOTICES- ADVERTISEMENT OF JOBS,TOWN MEETINGS, LEGAL NOTICES, ETC.							
COMMUNICATIONS (PRINTING)- SIGNS, MISC							
DUES & CONFERENCES- VARIOUS CONFERENCES, SEMINARS, COST, CCM AND CHAMBER OF COMMERCE MEMBERSHIPS							
CONTRACTUAL SERVICES- CONTRACTING WITH NECCOG & OTHER OUTSIDE ORGANIZATIONS FOR SPECIAL PROJECTS							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**ASSESSOR**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-210-500-00-961-11	REVALUATION	\$ 27,232	\$ 27,233	\$ 27,233	\$ 27,233	\$ -	0.00%
<b>TOTAL TRANSFER OUT</b>		\$ 27,232	\$ 27,233	\$ 27,233	\$ 27,233	\$ -	0.00%
10-000-0000-210-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 56,830	\$ 47,896	\$ 46,125	\$ 46,125	\$ (1,771)	-3.70%
10-000-0000-210-505-00-203-11	STAFF	\$ 44,897	\$ 23,504	\$ -	\$ -	\$ (23,504)	-100.00%
10-000-0000-210-505-00-205-11	PART-TIME STAFF			\$ 37,953	\$ 35,219		#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 101,727	\$ 71,400	\$ 84,078	\$ 81,344	\$ 9,944	13.93%
10-000-0000-210-510-00-210-11	MILEAGE	\$ 1,291	\$ 1,450	\$ 1,450	\$ 1,450	\$ -	0.00%
10-000-0000-210-510-00-211-11	NOTICES	\$ 59	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-210-510-00-214-11	PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-210-510-00-215-11	DUES & CONFERENCES	\$ 533	\$ 750	\$ 1,460	\$ 1,460	\$ 710	94.67%
10-000-0000-210-510-00-217-11	CONTRACTUAL SERVICES	\$ 4,027	\$ 4,020	\$ 4,265	\$ 4,265	\$ 245	6.09%
<b>TOTAL SERVICES</b>		\$ 5,910	\$ 6,370	\$ 7,325	\$ 7,325	\$ 955	14.99%
10-000-0000-210-515-00-271-11	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
10-000-0000-210-515-00-272-11	BOOKS & PERIODICALS	\$ 350	\$ 350	\$ 500	\$ 500	\$ 150	42.86%
<b>TOTAL SUPPLIES</b>		\$ 450	\$ 450	\$ 600	\$ 600	\$ 150	33.33%
<b>TOTAL ASSESSOR</b>		\$ 135,319	\$ 105,453	\$ 119,236	\$ 116,502	\$ 11,049	10.48%
REVALUATION - CONTRACTUAL SERVICE WITH NECCOG							
SALARY-DEPARTMENT HEAD-ASSESSOR							
PART-TIME STAFF: ASST. ASSESSOR INCREASE OF HOURS TO 29 HOURS PER WEEK							
MILEAGE-REIMBURSEMENT FOR FIELD WORK, CONFERENCES, ETC.							
NOTICES-STATE REQUIRED NOTICE							
DUES & CONFERENCE- ASSESSOR ASSOCIATIONS, MEETINGS, TRAINING & FEES FOR CCMA RECERTIFICATION							
CONTRACTUAL SERVICES - GIS MAPPING THROUGH NECCOG AND DMV DIRECT							
BOOKS & PERIODICALS-ASSESSOR HANDBOOK REVISIONS & NADA PRICING GUIDES							
SUPPLIES- MISC SUPPLIES FOR OFFICE							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TAX COLLECTOR**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL	FINAL	INCREASE/ DECREASE	Increase/ Decrease
				REQUEST	REQUEST		
10-000-0000-220-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 61,071	\$ 61,094	\$ 70,000	\$ 67,094	\$ 6,000	9.82%
10-000-0000-220-505-00-203-11	STAFF	\$ 46,946	\$ 29,500	\$ 32,280	\$ 32,280	\$ 2,780	9.42%
10-000-0000-220-505-00-204-11	STAFF OVERTIME	\$ -	\$ 325	\$ 350	\$ -	\$ (325)	-100.00%
10-000-0000-220-505-00-255-11	STAFF SUMMER INTERN	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 108,016	\$ 90,919	\$ 106,830	\$ 103,574	\$ 12,655	13.92%
10-000-0000-220-510-00-210-11	MILEAGE	\$ 338	\$ 450	\$ 975	\$ 975	\$ 525	116.67%
10-000-0000-220-510-00-211-11	NOTICES	\$ 715	\$ 1,750	\$ 1,375	\$ 1,375	\$ (375)	-21.43%
10-000-0000-220-510-00-215-11	DUES & CONFERENCES	\$ 623	\$ 750	\$ 1,150	\$ 1,150	\$ 400	53.33%
10-000-0000-220-510-00-217-11	CONTRACTUAL SERVICES	\$ 360	\$ 950	\$ 550	\$ 550	\$ (400)	-42.11%
<b>TOTAL SERVICES</b>		\$ 2,036	\$ 3,900	\$ 4,050	\$ 4,050	\$ 150	3.85%
10-000-0000-220-515-00-271-11	MATERIALS & SUPPLIES & EQUIPMENT	\$ 86	\$ 850	\$ 400	\$ 400	\$ (450)	
<b>TOTAL SUPPLIES</b>		\$ 86	\$ 850	\$ 400	\$ 400	\$ (450)	-52.94%
<b>TOTAL TAX COLLECTOR</b>		\$ 110,139	\$ 95,669	\$ 111,280	\$ 108,024	\$ 12,355	12.91%
SALARY-DEPARTMENT HEAD-TAX COLLECTOR							
STAFF-25 HRS P/WK PLUS ADDITIONAL HOURS TO COVER FOR JAN & JULY TAX SEASON AND TAX COLLECTOR AS NEEDED							
MILEAGE- REIMBURSEMENT FOR MEETINGS, CONFERENCES & BANKING							
NOTICES-STATE REQUIRED NOTICES							
DUES & CONFERENCES-TAX COLLECTOR'S & TOLLAND CTY DUES, CERTIFICATION CLASSES,MISC MTGS & SEMINARS							
CONTRACTUAL SERVICES- DEPT OF MOTOR VEHICLES ON-LINE CHARGE, DMV FEES							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**FINANCE**

ACCOUNT								
REFERENCE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease	
10-000-0000-225-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 61,071	\$ 61,094	\$ 75,000	\$ 75,000	\$ 13,906	22.76%	
10-000-0000-225-505-00-203-11	STAFF	\$ 52,553	\$ 53,723	\$ 48,633	\$ 51,590	\$ (2,133)	-3.97%	
10-000-0000-225-505-00-204-11	STAFF-OVERTIME	\$ 729	\$ 800	\$ 800	\$ 800	\$ -	0.00%	
<b>TOTAL PERSONNEL SERVICES</b>		\$ 114,353	\$ 115,617	\$ 124,433	\$ 127,390	\$ 11,773	10.18%	
10-000-0000-225-510-00-210-11	MILEAGE	\$ 593	\$ 700	\$ 750	\$ 750	\$ 50	7.14%	
10-000-0000-225-510-00-215-11	DUES & CONFERENCES	\$ 1,006	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
10-000-0000-225-510-00-217-11	CONTRACTUAL SERVICES	\$ 2,595	\$ 2,000	\$ -	\$ -	\$ (2,000)	-100.00%	
10-000-0000-225-510-00-219-11	AUDITING	\$ 26,900	\$ 27,600	\$ 27,600	\$ 27,600	\$ -	0.00%	
<b>TOTAL SERVICES</b>		\$ 31,094	\$ 31,300	\$ 29,350	\$ 29,350	\$ (1,950)	-6.23%	
<b>TOTAL FINANCE</b>		\$ 145,447	\$ 146,917	\$ 153,783	\$ 156,740	\$ 9,823	6.69%	
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SALARY-DEPARTMENT HEAD-TREASURER/CHIEF FISCAL OFFICER								
STAFF-BOOKKEEPER/ASST TREASURER- POSITION BASED ON 33.5 HOURS PER WEEK PLUS 6 HRS P/MONTH FOR TRAINING, AUDIT AND ADDITIONAL MEETINGS								
DUES & CONFERENCES-2 GFOA MEMBERSHIPS, CONFERENCES, MEETINGS, ONLINE CLASSES								
AUDITING- FEES FOR PROFESSIONAL AUDIT YEARLY								

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TOWN CLERK**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
		EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-230-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 61,071	\$ 61,094	\$ 62,622	\$ 64,094	\$ 3,000	4.91%
10-000-0000-230-505-00-203-11	STAFF	\$ 43,079	\$ 37,020	\$ 38,231	\$ 38,231	\$ 1,211	3.27%
10-000-0000-230-505-00-204-11	STAFF OVERTIME	77	500	500	-	\$ (500)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 104,227	\$ 98,614	\$ 101,353	\$ 102,325	\$ 3,711	3.76%
10-000-0000-230-510-00-211-11	NOTICES	\$ 2,751	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
10-000-0000-230-510-00-214-11	PRINTING	\$ 134	\$ 800	\$ 800	\$ 800	\$ -	0.00%
10-000-0000-230-510-00-215-11	DUES & CONFERENCES	\$ 245	\$ 400	\$ 400	\$ 400	\$ -	0.00%
10-000-0000-230-510-00-217-11	CONTRACTUAL SERVICES	\$ 17,628	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%
10-000-0000-230-510-00-220-11	VITAL STATISTICS	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 20,759	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	0.00%
10-000-0000-230-515-00-271-11	MATERIALS & SUPPLIES	\$ 303	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 303	\$ 200	\$ 200	\$ 200	\$ -	0.00%
<b>TOTAL TOWN CLERK</b>		\$ 125,289	\$ 119,214	\$ 121,953	\$ 122,925	\$ 3,711	3.11%
<b>SALARY-DEPARTMENT HEAD-TOWN CLERK</b>							
<b>STAFF-31.5 HOURS PER WEEK</b>							
<b>NOTICES- STATE REQUIRED NOTICES</b>							
<b>PRINTING- ABSENTEE BALLOTS, PRIMARY, NOV ELECT., REFERENDA</b>							
<b>DUES &amp; CONFERENCES-WINDHAM COUNTY &amp; STATE &amp; NEW ENGLAND, CTCA, NEACTC CONFERENCES</b>							
<b>CONTRACTUAL SERVICES- LAND RECORD INDEXING, INDEX VERIFICATION, MICROFILM STORAGE, MAP MICROFILMING CONVERSION OF MAPS TO CD</b>							
<b>MATERIALS &amp; SUPPLIES- PAGES FOR VITAL RECORDS</b>							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**ELECTION**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-235-505-00-201-11	SALARY - DEPARTMENT HEAD	\$ 12,472	\$ 12,472	\$ 12,969	\$ 12,784	\$ 312	2.50%
10-000-0000-235-505-00-204-11	OVERTIME	1,814	\$ 3,500	\$ 2,247	\$ 3,717	\$ 217	6.20%
10-000-0000-235-505-00-205-11	PART-TIME STAFF	2,605	\$ 5,112	\$ 2,508	\$ 3,995	\$ (1,117)	-21.85%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 16,890	\$ 21,084	\$ 17,724	\$ 20,496	\$ (588)	-2.79%
10-000-0000-235-510-00-210-11	MILEAGE	\$ 272	\$ 500	\$ 700	\$ 700	\$ 200	40.00%
10-000-0000-235-510-00-215-11	DUES & CONFERENCES	\$ 3,126	\$ 1,830	\$ 2,070	\$ 2,070	\$ 240	13.11%
10-000-0000-235-510-00-217-11	CONTRACTUAL SERVICES	\$ 1,419	\$ 2,500	\$ 1,450	\$ 2,550	\$ 50	2.00%
10-000-0000-235-510-00-221-11	CANVASS	\$ 180	\$ 100	\$ 100	\$ 100	\$ -	0.00%
10-000-0000-235-510-00-225-11	IVS MEMORY CARDS	\$ 250	\$ 500	\$ 250	\$ 250	\$ (250)	-50.00%
<b>TOTAL SERVICES</b>		\$ 5,247	\$ 5,430	\$ 4,570	\$ 5,670	\$ 240	4.42%
10-000-0000-235-515-00-271-11	MATERIALS & SUPPLIES	\$ 1,999	\$ 2,950	\$ 1,700	\$ 2,400	\$ (550)	-18.64%
<b>TOTAL SUPPLIES</b>		\$ 1,999	\$ 2,950	\$ 1,700	\$ 2,400	\$ (550)	-18.64%
<b>TOTAL ELECTION</b>		\$ 24,137	\$ 29,464	\$ 23,994	\$ 28,566	\$ (898)	-3.05%
SALARY- 2 REGISTRARS							
OVERTIME-CANVASS, REFERENDUMS & PRIMARIES							
PART-TIME STAFF- POLL WORKERS FOR MUNICIPAL, FEDERAL & REFERENDUM VOTES, DEPUTIES							
MILEAGE- REIMBURSEMENT MEETINGS & CONFERENCES							
DUES & CONFERENCES- ELECTION DIVISION MTG, ROVAC CONVENTIONS							
CONTRACTUAL SERVICE- MEMORY CARDS, LHS MAINTENANCE, VOTER CHECKLIST							
MATERIALS & SUPPLIES- FOOD FOR ELECTION WORKERS & MISC ITEMS , BALLOTS, SUPPLIES, ETC							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**PROBATE**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-240-510-00-217-11	CONTRACTUAL SERVICES	\$ 9,130	\$ 9,070	\$ 8,710	\$ 8,710	\$ (360)	-3.97%
<b>TOTAL SERVICES</b>		\$ 9,130	\$ 9,070	\$ 8,710	\$ 8,710	\$ (360)	-3.97%
10-000-0000-240-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL PROBATE COURT</b>		\$ 9,130	\$ 9,070	\$ 8,710	\$ 8,710	\$ (360)	-3.97%
<b>WOODSTOCK'S SHARE OF PROBATE SERVICES</b>							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TOWN COUNSEL**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-245-580-00-222-11	TOWN COUNSEL/BOS LEGAL FEES	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 10,000	50.00%
10-000-0000-266-580-00-222-11	TOWN PLANNER/ZEO LEGAL FEES	\$ 11,334	\$ 10,000	\$ -	\$ -	\$ -	-100.00%
10-000-0000-326-580-00-222-11	ENVIRONMENTAL LEGAL FEES	\$ 6,110	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
10-000-0000-285-580-00-222-11	ZONING BOARD OF APPEALS LEGAL FEES	\$ 910	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL TOWN COUNSEL		\$ 38,354	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	0.00%
PROFESSIONAL LEGAL SERVICES, ETC.							
NOTE: Planner/ZEO Legal moved to Town Counsel/BOS Line Item							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TOWN HALL**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-250-505-00-205-11	PART-TIME STAFF	\$ 23,814	\$ 36,000	\$ 41,941	\$ 38,000	\$ 2,000	5.56%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 23,814	\$ 36,000	\$ 41,941	\$ 38,000	\$ 2,000	5.56%
10-000-0000-250-510-00-224-11	FUEL, WATER & ELECTRICITY	\$ 23,713	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	-20.00%
10-000-0000-250-510-00-225-11	TELEPHONE	\$ 4,261	\$ 4,400	\$ 4,800	\$ 4,800	\$ 400	9.09%
10-000-0000-250-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 7,620	\$ 7,820	\$ 8,160	\$ 8,160	\$ 340	4.35%
<b>TOTAL SERVICES</b>		\$ 35,593	\$ 37,220	\$ 32,960	\$ 32,960	\$ (4,260)	-11.45%
10-000-0000-250-515-00-270-11	POSTAGE	\$ 17,196	\$ 16,000	\$ 10,000	\$ 10,000	\$ (6,000)	-37.50%
10-000-0000-250-515-00-271-11	MATERIALS & SUPPLIES	\$ 14,668	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
10-000-0000-250-515-00-276-11	CLEANING SUPPLIES	\$ 682	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL SUPPLIES</b>		\$ 32,546	\$ 31,000	\$ 25,000	\$ 25,000	\$ (6,000)	-19.35%
10-000-0000-250-525-00-275-11	OFFICE EQUIPMENT	\$ 300	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 300	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10-000-0000-250-530-00-310-11	REPAIRS & MAINTENANCE	\$ 29,182	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
10-000-0000-250-530-00-315-11	OSHA MANDATES	\$ 230	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 29,412	\$ 21,000	\$ 21,000	\$ 26,000	\$ 5,000	23.81%
<b>TOTAL TOWN HALL</b>		\$ 121,665	\$ 126,720	\$ 122,401	\$ 123,460	\$ (3,260)	-2.57%
STAFF- CUSTODIAL SERVICES, RECORDING CLERK FOR VARIOUS BOARDS/COMMISSIONS,SNOW REMOVAL, MISC.							
MAINTENANCE AGREEMENTS- TRASH REMOVAL, HVAC MAINT., PHONE SYSTEM, ASCAP, ALARM, WATER TESTING, GENERATOR, ETC							
MATERIALS & SUPPLIES- OFFICE & BUILDING SUPPLIES FOR TOWN HALL AND MISC. ITEMS							
OFFICE EQUIPMENT- COMPUTER, MISC OFFICE EQUIPMENT, ETC							
REPAIRS & MAINTENANCE- INCLUDES SUPPLIES AND APPLIANCES, GENERAL REPAIRS AND MAINTENANCE FOR TOWN HALL, ETC							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**DATA PROCESSING**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-255-510-00-217-11	CONTRACTUAL SERVICES	\$ 38,813	\$ 38,068	\$ 39,801	\$ 39,801	\$ 1,733	4.55%
10-000-0000-255-510-00-226-11	MAINTENANCE AGREEMENTS	\$ 239	\$ 2,145	\$ 2,550	\$ 2,550	\$ 405	18.88%
10-000-0000-255-510-00-227-11	COMPUTER SPECIAL SERVICES	\$ 5,540	\$ 5,700	\$ 7,500	\$ 7,500	\$ 1,800	31.58%
10-000-0000-255-510-00-228-11	SOFTWARE LICENSE	\$ 18,332	\$ 18,631	\$ 19,276	\$ 19,276	\$ 645	3.46%
<b>TOTAL SERVICES</b>		\$ 62,922	\$ 64,544	\$ 69,127	\$ 69,127	\$ 4,583	7.10%
10-000-0000-255-515-00-271-11	MATERIALS & SUPPLIES	\$ 3,333	\$ 3,000	\$ 3,400	\$ 3,400	\$ 400	13.33%
<b>TOTAL SUPPLIES</b>		\$ 3,333	\$ 3,000	\$ 3,400	\$ 3,400	\$ 400	13.33%
10-000-0000-255-525-00-275-11	OFFICE EQUIPMENT	\$ 4,180	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 4,180	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
10-000-0000-255-530-00-310-11	REPAIRS AND MAINTENANCE	\$ 1,030	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	-20.00%
10-000-0000-255-530-00-322-11	TOWN WEBSITE MAINTENANCE	\$ 900	900	\$ 12,250	\$ 12,250	\$ 11,350	
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 1,930	\$ 3,400	\$ 14,250	\$ 14,250	\$ 10,850	319.12%
<b>TOTAL DATA PROCESSING</b>		\$ 72,365	\$ 75,944	\$ 91,777	\$ 89,777	\$ 13,833	18.21%
CONTRACTUAL SERVICES-T COLLECTOR-QUALITY DATA, ASSESSOR-QUALITY DATA, CHARTER, HOST EMAIL, DOMAIN NAME & EXC. COPIER PT, VIS. WEB HOST, IT SUPPORT MAINTENANCE AGREEMENTS- COPIERS IN TH (MAILROOM, TOWN CLERK, ASSESSOR), ASSESSOR'S OFFICE, TAX COLLECTOR'S OFFICE, TOWN CLERK'S OFFICE COMPUTER SPECIAL SERVICES-PAYROLL SERVICE, W-2,1099, QUARTERLY, WORK COMP AUDIT REPORT, YEARLY DISC INFORMATION TO STORE IN VAULT SOFTWARE LICENSE- TAX COLLECTOR & ASSESSOR'S OFFICE, FINANCE OFFICE, BUILDING OFFICE MATERIAL & SUPPLIES- INK CARTRIDGES, TONER, PAPER, FREIGHT CHARGES, ETC OFFICE EQUIPMENT- ALL ADDITIONAL COMPUTER NEEDS, ETC TOWN WEBSITE- WEBSITE							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**INSURANCE AND EMPLOYEE BENEFITS**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-260-500-00-325-11	WORKER'S COMPENSATION	\$ 76,788	\$ 81,395	\$ 76,500	\$ 76,500	\$ (4,895)	-6.01%
10-000-0000-260-500-00-326-11	AUTOMOBILE INSURANCE	\$ 9,881	\$ 11,136	\$ 9,595	\$ 9,595	\$ (1,541)	-13.84%
10-000-0000-260-500-00-327-11	LIABILITY INSURANCE	\$ 47,108	\$ 49,262	\$ 47,989	\$ 47,989	\$ (1,273)	-2.58%
10-000-0000-260-500-00-328-11	PROPERTY INSURANCE	\$ 11,358	\$ 12,152	\$ 12,222	\$ 12,222	\$ 70	0.58%
10-000-0000-260-500-00-329-11	BONDS	\$ 2,381	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
<b>TOTAL INSURANCE</b>		\$ 147,515	\$ 153,945	\$ 148,806	\$ 148,806	\$ (5,139)	-3.34%
10-000-0000-260-535-00-041-11	SOCIAL SECURITY	\$ 121,121	\$ 97,586	\$ 100,282	\$ 100,218	\$ 2,632	2.70%
10-000-0000-260-535-00-042-11	MEDICARE	\$ 24,045	\$ 22,823	\$ 23,453	\$ 23,438	\$ 615	2.69%
10-000-0000-260-535-00-043-11	PENSION PROGRAM	\$ 166,357	\$ 146,473	\$ 164,421	\$ 164,336	\$ 17,863	12.20%
10-000-0000-260-535-00-330-11	HEALTH INSURANCE	\$ 288,172	\$ 213,592	\$ 151,944	\$ 151,944	\$ (61,648)	-28.86%
10-000-0000-260-535-00-333-11	INSURANCE-DENTAL & VISION	\$ -	\$ 16,710	\$ 17,315	\$ 17,315	\$ 605	3.62%
10-000-0000-260-535-00-331-11	LIFE INSURANCE-TRANSFER OUT	\$ 3,900	\$ 3,600	\$ 2,700	\$ 2,700	\$ (900)	-25.00%
10-000-0000-260-535-00-332-11	UNION A-7 HEALTH INSURANCE	\$ 204,880	\$ 185,328	\$ 186,264	\$ 186,264	\$ 936	0.51%
10-000-0000-260-535-00-334-11	UNEMPLOYMENT COMPENSATION	\$ 89	\$ 17,000	\$ 2,000	\$ 2,000	\$ (15,000)	-88.24%
<b>TOTAL EMPLOYEE BENEFITS</b>		\$ 808,564	\$ 703,112	\$ 648,379	\$ 648,215	\$ (54,897)	-7.81%
<b>TOTAL INSURANCE &amp; EMPLOYEE BENEFITS</b>		\$ 956,079	\$ 857,057	\$ 797,185	\$ 797,021	\$ (60,036)	-7.00%
<b>** Line items Insurance, Workers Comp, Taxes, Pension, Misc</b>							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**PLANNING & ZONING COMMISSION**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-265-505-00-204-11	STAFF - OVERTIME	\$ 1,992	\$ 2,500	\$ -		\$ (2,500)	-100.00%
10-000-0000-265-505-00-205-11	PART-TIME STAFF	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 1,992	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
10-000-0000-265-510-00-211-11	NOTICES	\$ 797	\$ 700	\$ 700	\$ 700	\$ -	0.00%
10-000-0000-265-510-00-214-11	PRINTING	\$ 2,101	\$ 800	\$ 800	\$ 800	\$ -	0.00%
10-000-0000-265-510-00-215-11	DUES & CONFERENCES	\$ 110	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-265-510-00-217-11	CONTRACTUAL SERVICES	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 3,008	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
10-000-0000-265-515-00-272-11	BOOKS & PERIODICALS	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
<b>TOTAL SUPPLIES</b>		\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL PLANNING &amp; ZONING COMMISSION</b>		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
PT-STAFF-COVERAGE FOR ZEO MEETING ATTENDANCE ONLY							
NOTICES- STATE REQUIRED							
PRINTING- REGULATION BOOKS, PERMITS & MISC							
DUES & CONFERENCES- CONFERENCES RELATED TO PLANNING & ZONING							
CONTRACTUAL SERVICES-REVIEW OF ZONING & SUBDIVISION REGULATIONS							
BOOKS & PERIODICALS- REQUIRED BOOKS							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TOWN PLANNER**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR	Percent
						INCREASE/ DECREASE	Increase/ Decrease
10-000-0000-266-505-00-201-11	DEPARTMENT HEAD	\$ 67,236	\$ 36,625	\$ -	\$ -	\$ (36,625)	-100.00%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 67,236	\$ 36,625	\$ -	\$ -	\$ (36,625)	-100.00%
10-000-0000-266-510-00-210-11	MILEAGE	\$ 591	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-266-510-00-215-11	DUES & CONFERENCES	\$ 888	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-266-510-00-217-11	TOWN PLANNER-CONTRACTUAL SERVICES	\$ -	\$ -	\$ 36,625	\$ 36,625	\$ 36,625	#DIV/0!
<b>TOTAL SERVICES</b>		\$ 1,479	\$ -	\$ 36,625	\$ 36,625	\$ 36,625	#DIV/0!
10-000-0000-266-515-00-272-11	BOOKS AND PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL SUPPLIES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-266-525-00-275-11	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL TOWN PLANNER</b>		\$ 68,715	\$ 36,625	\$ 36,625	\$ 36,625	\$ -	0.00%
=====							
<b>TOWN PLANNER SERVICES CONTRACTED THROUGH NECCOG</b>							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**INLAND WETLANDS AND WATERCOURSES AGENCY**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-270-505-00-204-11	STAFF -OVERTIME	\$ 860	\$ 1,000			\$ (1,000)	-100.00%
10-000-0000-270-505-00-205-11	PART-TIME STAFF	\$ -	\$ -	\$ 7,690	\$ 607		#DIV/0!
<b>TOTAL PERSONNEL SERVICES</b>		\$ 860	\$ 1,000	\$ 7,690	\$ 607	\$ (393)	-39.30%
10-000-0000-270-510-00-210-11	MILEAGE	\$ -	\$ 200	\$ 200	\$ 200	\$ -	#DIV/0!
10-000-0000-270-510-00-211-11	NOTICES	\$ 140	\$ 500	\$ 300	\$ 300	\$ (200)	-40.00%
10-000-0000-270-510-00-215-11	DUES & CONFERENCES	\$ 225	\$ 350	\$ 1,350	\$ 350	\$ -	0.00%
10-000-0000-270-510-00-217-11	CONTRACTUAL SERVICES	\$ 1,426	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 1,790	\$ 2,050	\$ 2,850	\$ 1,850	\$ (200)	-9.76%
10-000-0000-270-515-00-271-11	MATERIALS & SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
<b>TOTAL INLAND/WETLANDS COMMISSION</b>		\$ 2,650	\$ 3,150	\$ 10,640	\$ 2,557	\$ (593)	-18.83%
<b>STAFF- IWWA AGENT MEETING ATTENDANCE (12 MEETINGS P/YR BASED ON 2 HOURS P/ MEETING-DOES NOT INCLUDE MINUTE TAKING)</b>							
<b>MILEAGE- REIMBURSEMENT FOR CONFERENCES</b>							
<b>NOTICE-LEGAL REQUIREMENT</b>							
<b>DUES &amp; CONFERENCES- WETLAND RELATED EDUCATIONAL CONFERENCES &amp; CLASSES</b>							
<b>CONTRACTUAL SERVICES- FEES FROM DESIGN PROFESSIONAL</b>							
<b>MATERIALS &amp; SUPPLIES-MISC SUPPLIES</b>							

TOWN OF WOODSTOCK								
FY 19-20 GENERAL GOVERNMENT BUDGET								
ECONOMIC DEVELOPMENT COMMISSION								
ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-275-500-00-249-11	OPERATING EXPENSE	\$ 375	\$ 375	\$ 1,000	\$ 1,000	\$ 625	166.67%	
<b>TOTAL OPERATING EXPENSE</b>		\$ 375	\$ 375	\$ 1,000	\$ 1,000	\$ 625	166.67%	
<b>TOTAL ECONOMIC DEVELOPMENT COMMISSION</b>		\$ 375	\$ 375	\$ 1,000	\$ 1,000	\$ 625	166.67%	
OPERATING EXPENSE-SUPPLIES, SIGNAGE & BUSINESS OUTREACH								



TOWN OF WOODSTOCK								
FY 19-20 GENERAL GOVERNMENT BUDGET								
GENERAL GOVERNMENT BOARDS AND COMMISSIONS								
ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease	
10-000-0000-285-500-00-370-11	BOARD OF ASSESSMENT APPEALS	\$ 816	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	50.00%	
10-000-0000-285-500-00-371-11	ZONING BOARD OF APPEALS	\$ 374	\$ 825	\$ 1,000	\$ 1,000	\$ 175	21.21%	
10-000-0000-285-500-00-372-11	COUNCIL OF GOVERNMENTS	\$ 7,446	\$ 7,432	\$ 7,419	\$ 7,419	\$ (13)	-0.17%	
10-000-0000-285-500-00-374-11	CONSERVATION COMMISSION	\$ 795	\$ 914	\$ 1,914	\$ 1,914	\$ 1,000	109.41%	
10-000-0000-285-500-00-375-11	HISTORIC PROPERTIES COMM.	\$ 132	\$ 400	\$ 400	\$ 400	\$ -	0.00%	
10-000-0000-285-500-00-376-11	MUNICIPAL HISTORIAN	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%	
10-000-0000-285-500-00-377-11	HISTORIC DISTRICT COMMISSION	\$ 435	\$ 845	\$ 845	\$ 845	\$ -	0.00%	
10-000-0000-285-500-00-378-11	QUASSETT SCHOOL COMMITTEE	\$ 396	\$ 500	\$ 3,950	\$ 3,950	\$ 3,450	690.00%	
10-000-0000-285-500-00-379-11	OPEN SPACE LAND ACQUISITION TRANSFER OUT	\$ 5,000	\$ 17,500	\$ 30,000	\$ 20,000	\$ 2,500	14.29%	
10-000-0000-285-500-00-381-11	OPEN SPACE PROFESSIONAL SERVICES	\$ 28,776	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%	
10-000-0000-285-500-00-383-11	WOODSTOCK AGRICULTURAL COMMISSION	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
<b>TOTAL GENERAL GOVERNMENT COMMISSIONS</b>		<b>\$ 44,171</b>	<b>\$ 32,417</b>	<b>\$ 52,029</b>	<b>\$ 42,529</b>	<b>\$ 10,112</b>	<b>31.19%</b>	
NOTE: Conservation Commission line item includes membership to Eastern Connecticut Conservation District								



**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**FIRE MARSHAL**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-305-505-00-203-12	STAFF	\$ 18,141	\$ 18,560	\$ 18,750	\$ 18,750	\$ 190	1.02%
10-000-0000-305-505-00-205-12	PART-TIME STAFF	4,150	\$ 4,364	\$ 4,500	\$ 4,500	\$ 136	3.12%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 22,291	\$ 22,924	\$ 23,250	\$ 23,250	\$ 326	1.42%
10-000-0000-305-510-00-210-12	MILEAGE	\$ 1,607	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.00%
10-000-0000-305-510-00-215-12	DUES & CONFERENCES	\$ 1,850	\$ 1,175	\$ 1,400	\$ 1,400	\$ 225	19.15%
10-000-0000-305-510-00-217-12	CONTRACTUAL SERV-BURNING OFFICIALS	\$ 700	\$ 1,180	\$ 1,180	\$ 1,180	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 4,157	\$ 4,305	\$ 4,530	\$ 4,530	\$ 225	5.23%
10-000-0000-305-515-00-271-12	MATERIALS & SUPPLIES	\$ 2,886	\$ 1,310	\$ 1,200	\$ 1,200	\$ (110)	-8.40%
10-000-0000-305-515-00-274-12	PERSONAL PROTECTIVE EQUIPMENT	\$ 479	\$ 550	\$ 550	\$ 550	\$ -	0.00%
10-000-0000-305-515-00-279-12	INVESTIGATION EQUIPMENT & CONTR. SERV	\$ -	\$ 650	\$ 650	\$ 650	\$ -	0.00%
10-000-0000-305-515-00-280-12	COMMUNICATION EQUIPMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-305-515-00-281-12	FIRE PREVENTION ACTIVITIES	\$ 559	\$ 600	\$ 675	\$ 675	\$ 75	12.50%
<b>TOTAL SUPPLIES</b>		\$ 3,924	\$ 3,610	\$ 3,575	\$ 3,575	\$ (35)	-0.97%
10-000-0000-305-530-00-274-12	PROTECTIVE EQUIPMENT REPAIR	\$ -	\$ 125	\$ 125	\$ 125	\$ -	0.00%
10-000-0000-305-530-00-311-12	FIRE MARSHAL RADIO REPAIR	\$ -	\$ 150	\$ 150	\$ 150	\$ -	0.00%
10-000-0000-305-530-00-320-12	INVESTIGATIVE EQUIPMENT REPAIR	\$ -	\$ 255	\$ 255	\$ 255	\$ -	0.00%
<b>TOTAL MAINTENANCE &amp; REPAIR</b>		\$ -	\$ 530	\$ 530	\$ 530	\$ -	0.00%
<b>TOTAL FIRE MARSHAL</b>		\$ 30,373	\$ 31,369	\$ 31,885	\$ 31,885	\$ 516	1.64%
=====							
STAFF-FIRE MARSHAL-ANNUAL SALARY							
PART-TIME - 2 DEPUTY FIRE MARSHAL							
MILEAGE-INCLUDES TRAINING CLASSES, CONFERENCES, SEMINARS, INSPECTIONS, INVESTIGATIONS							
DUES & CONFERENCE- TRAINING FUNCTIONS							
CONTRACTUAL SERV-BURNING OFFICIALS-PERMITS							
MATERIALS & SUPPLIES-FIRE SAFETY CODE BOOKS, NFPA FIRE CODE SUB., ICC FOR CODE UPDATES, FIREHOUSE FIRE REP. SYSTEM, INVEST. BOOKS, CD & OFFICE SUPPLIES							
PERSONAL PROTECTIVE EQUIPMENT-HAND, FOOT AND HEAD PROTECTION							
INVESTIGATION-EQUIPMENT AND CONTRACTUAL SERVICES, ETC.							
FIRE PREVENTION ACTIVITIES-MATERIAL TO PROMOTE FIRE SAFETY, ETC							
PROTECTIVE EQUIPMENT REPAIR-REPAIR OF PROTECTIVE EQUIPMENT, ANTICIPATED REPLACEMENT OF SENSOR GAS FOR BIO-SYSTEMS METER, GENERATORS& LIGHTS							
FIRE MARSHAL RADIO REPAIR-REPAIR FOR COMMUNICATION EQUIPMENT							
INVESTIGATIVE EQUIPMENT REPAIR-MAINTAINING INVESTIGATIVE EQUIPMENT							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**FIRE PROTECTION ASSOCIATION**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-307-500-00-347-12	INSURANCE	\$ 69,000	\$ 66,600	\$ 70,000	\$ 70,000	\$ 3,400	5.11%
<b>TOTAL INSURANCE</b>		\$ 69,000	\$ 66,600	\$ 70,000	\$ 70,000	\$ 3,400	5.11%
10-000-0000-307-510-00-219-12	AUDITING	\$ 3,500	\$ 3,800	\$ 6,500	\$ 6,500	\$ 2,700	71.05%
10-000-0000-307-510-00-224-12	ELECTRICITY	\$ 17,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
10-000-0000-307-510-00-225-12	TELEPHONE	\$ 12,500	\$ 11,000	\$ 8,000	\$ 8,000	\$ (3,000)	-27.27%
10-000-0000-307-510-00-229-12	OCCUPATIONAL HEALTH SERVICES	\$ 18,300	\$ 16,900	\$ 16,900	\$ 16,900	\$ -	0.00%
10-000-0000-307-510-00-231-12	TRAINING	\$ 10,800	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
10-000-0000-307-510-00-340-12	HEAT	\$ 14,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 76,100	\$ 68,700	\$ 68,400	\$ 68,400	\$ (300)	-0.44%
10-000-0000-307-515-00-274-12	PAGER REPLACEMENT	\$ 2,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500)	-25.00%
10-000-0000-307-515-00-280-12	PERSONAL PROTECTION EQUIPMENT	\$ 36,300	\$ 39,500	\$ 50,500	\$ 50,500	\$ 11,000	27.85%
<b>TOTAL SUPPLIES</b>		\$ 38,800	\$ 41,500	\$ 52,000	\$ 52,000	\$ 10,500	25.30%
10-000-0000-307-525-00-298-12	CAPITAL IMPROVEMENTS (BUILDINGS)	\$ 13,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
10-000-0000-307-525-00-299-12	APPARATUS PAYMENTS (EXISTING)	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ -	0.00%
10-000-0000-307-525-00-300-12	NEW APPARATUS FUND	\$ 133,200	\$ 136,500	\$ 139,500	\$ 139,500	\$ 3,000	2.20%
10-000-0000-307-525-00-302-12	NEW EQUIPMENT (NON-APPARATUS)	\$ 22,450	\$ 26,800	\$ 22,800	\$ 22,800	\$ (4,000)	-14.93%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 181,750	\$ 181,400	\$ 180,400	\$ 180,400	\$ (1,000)	-0.55%
10-000-0000-307-530-00-341-12	APPARATUS MAINTENANCE	\$ 34,050	\$ 44,000	\$ 45,500	\$ 45,500	\$ 1,500	3.41%
10-000-0000-307-530-00-342-12	APPARATUS REFURBISHMENT	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
10-000-0000-307-530-00-343-12	BUILDING MAINTENANCE	\$ 10,000	\$ 12,400	\$ 8,400	\$ 8,400	\$ (4,000)	-32.26%
10-000-0000-307-530-00-344-12	EQUIPMENT MAINTENANCE	\$ 5,200	\$ 10,600	\$ 8,600	\$ 8,600	\$ (2,000)	-18.87%
10-000-0000-307-530-00-345-12	RADIO REPAIRS	\$ 5,300	\$ 5,500	\$ 4,500	\$ 4,500	\$ (1,000)	-18.18%
10-000-0000-307-530-00-346-12	FUEL	\$ 9,600	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 73,150	\$ 82,000	\$ 76,500	\$ 76,500	\$ (5,500)	-6.71%
10-000-0000-307-545-00-399-12	RECRUITMENT AND RETENTION PROGRAM	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	\$ -
<b>TOTAL PROJECTS</b>		\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	0.00%
10-000-0000-307-560-00-943-12	REGULAR OPERATIONS	\$ 11,100	\$ 16,700	\$ 19,600	\$ 19,600	\$ 2,900	17.37%
10-000-0000-307-560-00-945-12	WFPA OPERATIONS	\$ 1,200	\$ 3,800	\$ 800	\$ 800	\$ (3,000)	-78.95%
<b>TOTAL MISCELLANEOUS</b>		\$ 12,300	\$ 20,500	\$ 20,400	\$ 20,400	\$ (100)	-0.49%
<b>TOTAL FIRE PROTECTION</b>		\$ 476,300	\$ 485,900	\$ 492,900	\$ 492,900	\$ 7,000	1.44%
*INSURANCE- WORKERS COMP, ACCIDENT, APPARATUS, GENERAL & PUBLIC OFFICIALS LIABILITY							
AUDITING-AUDITING SERVICES							
ELECTRICITY-ELECTRICITY FOR ALL FIRE DEPARTMENTS							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**POLICE PROTECTION**

ACCOUNT REFERENCE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
10-000-0000-310-505-00-205-12	PART-TIME STAFF	\$ 3,712	\$ 8,111	\$ 8,314	\$ 8,314	\$ 203	2.50%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 3,712	\$ 8,111	\$ 8,314	\$ 8,314	\$ 203	2.50%
10-000-0000-310-510-00-210-12	MILEAGE	\$ -	\$ 70	\$ 70	\$ 70	\$ -	0.00%
10-000-0000-310-510-00-231-12	TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
<b>TOTAL SERVICES</b>		\$ 500	\$ 570	\$ 570	\$ 570	\$ -	0.00%
10-000-0000-310-515-00-271-12	MATERIALS & SUPPLIES	\$ 8,788	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 8,788	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%
<b>TOTAL POLICE PROTECTION</b>		\$ 13,000	\$ 12,681	\$ 13,384	\$ 12,884	\$ 203	1.60%
**PART-TIME STAFF- TOWN CONSTABLES							
MILEAGE-REIMBURSEMENT FOR TRAINING TRAVEL							
TRAINING- CONSTABLE TRAINING							
MATERIALS & SUPPLIES-SAFETY SUPPLIES, CONES, PPE, ETC							
**INCLUDES SERVICES FOR ROAD RACE, MEMORIAL DAY, TOWN BEACH, TRANSFER STATION AND ALL TOWN RELATED FUNCTIONS							

TOWN OF WOODSTOCK								
FY 19-20 GENERAL GOVERNMENT BUDGET								
PUBLIC SAFETY BOARDS AND COMMISSIONS								
ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent	
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/ DECREASE	Increase/ Decrease	
10-000-0000-318-500-00-385-12	EMERGENCY MANAGEMENT	\$ 250	\$ 3,385	\$ 4,200	\$ 4,200	\$ 815	24.08%	
10-000-0000-318-500-00-386-12	TREE WARDEN	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
10-000-0000-318-500-00-387-12	911 EMERGENCY SYSTEM	\$ 17,207	\$ 16,958	\$ 16,629	\$ 16,629	\$ (329)	-1.94%	
10-000-0000-318-500-00-388-12	WOODSTOCK EMERGENCY MEDICAL	\$ 138,940	\$ 141,080	\$ 144,040	\$ 144,040	\$ 2,960		
10-000-0000-318-500-00-389-12	PARAMEDIC INTERCEPT SERVICE	\$ 13,301	\$ 13,300	\$ 13,300	\$ 13,300	\$ -	0.00%	
10-000-0000-318-500-00-960-12	ANIMAL CONTROL	\$ 24,690	\$ 26,642	\$ 24,599	\$ 24,599	\$ (2,043)	-7.67%	
<b>TOTAL PUBLIC SAFETY COMMISSIONS</b>		\$ 209,388	\$ 216,365	\$ 217,768	\$ 217,768	\$ 1,403	0.65%	
EMERGENCY MANAGEMENT - DIRECTOR & ASST STIPEND, TRAINING, EQUIPMENT, MILEAGE, ETC.								
TREE WARDEN- MAINTENANCE OF TOWN TREES								
911 EMERGENCY SYSTEM-TOWN COST FOR THIS SERVICE								
PARAMEDIC INTERCEPT SERVICE- TOWNS COST FOR THIS SERVICE								
WOODSTOCK EMERGENCY MEDICAL- TOWNS PORTION OF AMBULANCE SERVICE								
ANIMAL CONTROL- CONTRACTED THROUGH NECCOG								

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**HIGHWAY DEPARTMENT**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20 ORIGINAL	FY 19-20 FINAL	DOLLAR INCREASE/DECREASE	Percent Increase/Decrease
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	REQUEST	REQUEST		
10-000-0000-320-505-00-201-13	DEPARTMENT HEAD	\$ 76,349	\$ 78,160	\$ 80,114	\$ 80,114	\$ 1,954	2.50%
10-000-0000-320-505-00-203-13	STAFF	\$ 534,862	\$ 503,325	\$ 515,908	\$ 515,908	\$ 12,583	2.50%
10-000-0000-320-505-00-204-13	STAFF - OVERTIME	\$ 96,833	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.00%
10-000-0000-320-505-00-205-13	PART-TIME OFFICE ASSOCIATE	\$ 20,560	\$ 17,296	\$ 17,732	\$ 17,732	\$ 436	2.52%
10-000-0000-320-505-00-261-13	PART-TIME FILL IN SEASONAL	\$ 17,905	\$ 18,200	\$ 41,280	\$ 41,280	\$ 23,080	126.81%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 746,508	\$ 681,981	\$ 720,034	\$ 720,034	\$ 38,053	5.58%
10-000-0000-320-510-00-195-13	HAZARDOUS WASTE DISPOSAL	\$ 5,136	\$ 6,200	\$ 6,425	\$ 6,425	\$ 225	
10-000-0000-320-510-00-210-13	MILEAGE	\$ 134	\$ 275	\$ 250	\$ 250	\$ (25)	-9.09%
10-000-0000-320-510-00-213-13	ENGINEERING SERVICES	\$ 6,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	#DIV/0!
10-000-0000-320-510-00-215-13	DUES & CONFERENCES	\$ 990	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
10-000-0000-320-510-00-216-13	CDL COMPLIANCE	\$ 382	\$ 775	\$ 775	\$ 775	\$ -	0.00%
10-000-0000-320-510-00-224-13	FUEL, WATER & ELECTRICITY	\$ 9,658	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
10-000-0000-320-510-00-225-13	TELEPHONE	\$ 6,351	\$ 6,740	\$ 6,850	\$ 6,850	\$ 110	1.63%
<b>TOTAL SERVICES</b>		\$ 28,650	\$ 27,690	\$ 33,000	\$ 33,000	\$ 5,310	19.18%
10-000-0000-320-515-00-271-13	MATERIALS & SUPPLIES	\$ 14,269	\$ 12,500	\$ 12,800	\$ 12,800	\$ 300	2.40%
10-000-0000-320-515-00-273-13	UNIFORMS	\$ 5,587	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
10-000-0000-320-515-00-277-13	ROAD SIGNS	\$ 7,490	\$ 7,830	\$ 7,750	\$ 7,750	\$ (80)	-1.02%
10-000-0000-320-515-00-278-13	SMALL TOOLS	\$ 2,997	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.00%
<b>TOTAL SUPPLIES</b>		\$ 30,344	\$ 30,080	\$ 30,300	\$ 30,300	\$ 220	0.73%
10-000-0000-320-525-00-275-13	OFFICE TECHNOLOGIES	\$ 1,508	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10-000-0000-320-525-00-292-13	SNOWPLOWS	\$ -	\$ 7,500	\$ -	\$ -	\$ (7,500)	-100.00%
10-000-0000-320-525-00-296-13	DUMP TRUCK FIRST PAYMENT (1)	\$ 21,875	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL CAPITAL OUTLAY</b>		\$ 23,383	\$ 9,000	\$ 1,500	\$ 1,500	\$ (7,500)	-83.33%
10-000-0000-320-530-00-310-13	BUILDING REPAIRS & MAINTENANCE	\$ 10,002	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
10-000-0000-320-530-00-312-13	DIRT ROADS & ROADS	\$ 421,850	\$ 445,000	\$ 450,000	\$ 406,072	\$ (38,928)	-8.75%
10-000-0000-320-530-00-313-13	GASOLINE & DIESEL	\$ 54,131	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%
10-000-0000-320-530-00-314-13	GREASE, OIL, TIRES	\$ 14,871	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
10-000-0000-320-530-00-315-13	OSHA EQUIPMENT	\$ 5,282	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
10-000-0000-320-530-00-316-13	PARTS & SUPPLIES	\$ 69,118	\$ 72,500	\$ 72,500	\$ 72,500	\$ -	0.00%
10-000-0000-320-530-00-317-13	FIELDS MAINTENANCE	\$ 9,079	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.00%
<b>TOTAL MAINTENANCE</b>		\$ 584,333	\$ 617,600	\$ 622,600	\$ 578,672	\$ (38,928)	-6.30%
10-000-0000-320-540-00-366-13	SNOW & ICE REMOVAL	\$ 119,980	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
<b>TOTAL WINTER ROAD MAINTENANCE</b>		\$ 119,980	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.00%
<b>TOTAL HIGHWAY</b>		\$ 1,533,197	\$ 1,486,351	\$ 1,527,434	\$ 1,483,506	\$ (2,845)	-0.19%



**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**ENVIRONMENTAL**

ACCOUNT REFERECE CODE	DESCRIPTION	FY 17-18 EXPENDED	FY 18-19 FINAL BUDGET	FY 19-20 ORIGINAL REQUEST	FY 19-20 FINAL REQUEST	DOLLAR INCREASE/ DECREASE	Percent Increase/ Decrease
	<b>BENZENE</b>						
10-000-0000-326-510-00-217-14	CONTRACTUAL SERVICES	\$ 14,890	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
	<b>HIGHWAY DEPARTMENT</b>						
10-000-0000-320-510-00-217-14	CONTRACTUAL SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
	<b>HIGHWAY DEPARTMENT</b>						
10-000-0000-320-510-00-213-13	ENGINEERING-NECCOG	\$ -	\$ 19,166	\$ -	\$ -	\$ -	0.00%
	<b>TRANSFER STATION</b>						
10-000-0000-330-510-00-217-14	CONTRACTUAL SERVICES	\$ 10,201	\$ 10,500	\$ 11,000	\$ 11,000	\$ 500	4.76%
	<b>COATNEY HILL</b>						
10-000-0000-340-510-00-217-14	CONTRACTUAL SERVICES	\$ 35,900	\$ 39,000	\$ 39,000	\$ 39,000	\$ -	0.00%
<b>TOTAL ENVIRONMENTAL</b>		\$ 63,491	\$ 86,166	\$ 67,500	\$ 67,500	\$ (18,666)	-21.66%
**BENZENE CLEANUP-WELL MONITORING, TESTING & ENVIRONMENTAL							
**HIGHWAY DEPT-WELL MONITORING , TESTING & ENVIRONMENTAL.							
**TRANSFER STAT.-WELL MONITORING , TESTING & ENVIRONMENTAL							
**COATNEY HILL- WELL MONITORING, SALT TESTING & ENVIRONMENTAL							
**ENGINEERING-NOT CONTRACTING THROUGH NECCOG-SEE HIGHWAY BUDGET PG 23							

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**TRANSFER STATION/RECYCLING CENTER**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-330-505-00-203-14	STAFF	\$ 32,973	\$ 34,532	\$ -	\$ -	\$ (34,532)	-100.00%
10-000-0000-330-505-00-204-14	STAFF OVERTIME	\$ -	\$ 1,122	\$ -	\$ -	\$ (1,122)	-100.00%
10-000-0000-330-505-00-205-14	PART-TIME STAFF	\$ 36,843	\$ 40,268	\$ 76,671	\$ 76,671	\$ 36,403	90.40%
10-000-0000-330-505-00-261-14	PART-TIME FILL-IN STAFF	\$ 14,599	\$ 16,200	\$ 15,550	\$ 15,550	\$ (650)	-4.01%
<b>TOTAL PERSONNEL SERVICES</b>		\$ 84,414	\$ 92,122	\$ 92,221	\$ 92,221	\$ 99	0.11%
10-000-0000-330-510-00-212-14	PROFESSIONAL SERVICE	\$ 3,000	\$ 3,750	\$ 4,000	\$ 4,000	\$ 250	6.67%
10-000-0000-330-510-00-224-14	FUEL, WATER & ELECTRICITY	\$ 5,387	\$ 6,350	\$ 6,350	\$ 6,350	\$ -	0.00%
10-000-0000-330-510-00-225-14	TELEPHONE	\$ 1,220	\$ 1,380	\$ 1,380	\$ 1,380	\$ -	0.00%
10-000-0000-330-510-00-241-14	RECYCLING PROGRAM	\$ 4,291	\$ 4,725	\$ 5,200	\$ 5,200	\$ 475	10.05%
10-000-0000-330-510-00-243-14	HAZARDOUS WASTE COLLECTION	\$ 6,000	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	#DIV/0!
10-000-0000-330-510-00-248-14	HAULING & DISPOSAL FEES	\$ 129,607	\$ 115,000	\$ 150,000	\$ 150,000	\$ 35,000	30.43%
<b>TOTAL SERVICES</b>		\$ 149,504	\$ 131,205	\$ 173,430	\$ 173,430	\$ 42,225	32.18%
10-000-0000-330-515-00-271-14	MATERIALS & SUPPLIES	\$ 1,345	\$ 2,010	\$ 2,100	\$ 2,100	\$ 90	4.48%
<b>TOTAL SUPPLIES</b>		\$ 1,345	\$ 2,010	\$ 2,100	\$ 2,100	\$ 90	4.48%
10-000-0000-330-530-00-310-14	REPAIRS AND MAINTENANCE	\$ 6,127	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
10-000-0000-330-530-00-315-14	OSHA MANDATES	\$ 625	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		\$ 6,752	\$ 11,750	\$ 11,750	\$ 11,750	\$ -	0.00%
<b>TOTAL TRANSFER STATION/RECYCLING CENTER</b>		\$ 242,015	\$ 237,087	\$ 279,501	\$ 279,501	\$ 42,414	17.89%
ALL STAFF ARE PART-TIME							
PROFESSIONAL SERVICE- SOLID WASTE MANAGEMENT, ETC							
FUEL WATER & ELECTRICITY							
TELEPHONE: TELEPHONE, INTERNET, CABLE -BUNDLE SERVICES WITH CHARTER							
RECYCLING PROGRAM- COST OF RECYCLING FOR TOWN							
HAZARDOUS WASTE COLLECTION-FEES ASSOCIATED WITH HAZ WASTE DISPOSAL							
HAULING & DISPOSAL FEES- FEES FOR HAULING WASTE							
MATERIALS & SUPPLIES- BASIC SUPPLIES, OFFICE, WATER, MISC							
REPAIRS AND MAINTENANCE - INCLUDES SUPPLIES FOR WASTE COMPACTORS, BUILDINGS AND GROUNDS							
OSHA MANDATES- SDS COMPLIANCE, SAFETY SHOES AND PPE							

TOWN OF WOODSTOCK							
FY 19-20 GENERAL GOVERNMENT BUDGET							
PUBLIC HEALTH, RECREATION & WELFARE BOARDS & COMMISSIONS							
ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-335-500-00-498-14	RECREATION-CAMP NAHACO	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.00%
10-000-0000-335-500-00-502-14	RECREATION COMM-SPECIAL CITIZENS	\$ 200	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-335-500-00-503-14	RECREATION-TOWN BEACH	\$ 14,323	\$ 9,180	\$ 9,180	\$ 9,180	\$ -	0.00%
10-000-0000-335-500-00-504-14	RECREATION-PARKS & RECREATION	\$ 27,363	\$ 22,769	\$ 29,935	\$ 22,932	\$ 163	0.72%
10-000-0000-335-500-00-505-14	DAY KIMBALL HOMECARE	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
10-000-0000-335-500-00-506-14	UNITED SOCIAL SERVICE	\$ 5,575	\$ 5,575	\$ 5,575	\$ 5,575	\$ -	0.00%
10-000-0000-335-500-00-508-14	RECREATIONAL FIELDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10-000-0000-335-500-00-509-14	NE DISTRICT DEPT OF HEALTH	\$ 36,133	\$ 38,411	\$ 40,998	\$ 40,998	\$ 2,587	6.74%
10-000-0000-335-500-00-510-14	SEXUAL ASSAULT CRISIS	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
10-000-0000-335-500-00-511-14	MUNICIPAL AGENT/ELDERLY	\$ 370	\$ 700	\$ 500	\$ 500	\$ (200)	-28.57%
10-000-0000-335-500-00-512-14	COMMUNITY KITCHEN	\$ 500	\$ 750	\$ 1,500	\$ 750	\$ -	0.00%
10-000-0000-335-500-00-513-14	TVCCA ELDERLY NUTRITION PROGRAM	\$ 8,784	\$ 10,100	\$ 10,100	\$ 10,100	\$ -	0.00%
10-000-0000-335-500-00-514-14	LIBRARIES (4)	\$ 87,413	\$ 87,413	\$ 106,943	\$ 94,500	\$ 7,087	8.11%
10-000-0000-335-500-00-515-14	BEAUTIFICATION COMMITTEE	\$ 596	\$ 600	\$ 600	\$ 600	\$ -	0.00%
10-000-0000-335-500-00-516-14	ARBORETUM COMMITTEE	\$ 7,099	\$ 7,100	\$ 7,100	\$ 5,000	\$ (2,100)	-29.58%
10-000-0000-335-500-00-517-14	COMMONS	\$ 368	\$ 550	\$ 550	\$ 550	\$ -	0.00%
10-000-0000-335-500-00-518-14	MEMORIAL DAY	\$ 3,257	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10-000-0000-335-500-00-519-14	TEEG SOCIAL SERVICES	\$ 12,500	\$ 12,500	\$ 14,000	\$ 14,000	\$ 1,500	12.00%
10-000-0000-335-500-00-520-14	DIAL-A-RIDE	\$ 4,243	\$ 4,238	\$ 4,234	\$ 4,234	\$ (4)	-0.09%
10-000-0000-335-500-00-521-14	WOODSTOCK GREEN ENERGY COMMITTEE	\$ 580	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
<b>TOTAL PUBLIC HEALTH, RECREATION &amp; WELFARE COMMISSIONS</b>		\$ 212,705	\$ 206,286	\$ 234,615	\$ 212,319	\$ 6,033	2.92%
*RECREATIONAL FIELDS MAINTENANCE HAS BEEN MOVED TO HIGHWAY BUDGET							
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		\$ 5,005,623	\$ 4,817,683	\$ 4,959,521	\$ 4,848,632	\$ 30,949	0.64%

**TOWN OF WOODSTOCK**  
**FY 19-20 GENERAL GOVERNMENT BUDGET**  
**REDEMPTION OF DEBT**  
**PRINCIPAL & INTEREST PAYMENTS**

ACCOUNT		FY 17-18	FY 18-19	FY 19-20	FY 19-20	DOLLAR	Percent
REFERENCE CODE	DESCRIPTION	EXPENDED	FINAL BUDGET	ORIGINAL REQUEST	FINAL REQUEST	INCREASE/DECREASE	Increase/Decrease
10-000-0000-525-550-00-250-15	HIGHWAY - PRINCIPAL	\$ 135,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 5,000	3.85%
10-000-0000-525-555-00-250-15	HIGHWAY - INTEREST	\$ 66,963	\$ 63,488	\$ 59,675	\$ 59,675	\$ (3,813)	-6.01%
10-000-0000-525-550-00-324-15	K-4 RENOVATIONS - PRINCIPAL	\$ 120,000	\$ 120,000	\$ 115,000	\$ 115,000	\$ (5,000)	-4.17%
10-000-0000-525-555-00-324-15	K-4 RENOVATIONS - INTEREST	\$ 11,700	\$ 8,550	\$ 5,175	\$ 5,175	\$ (3,375)	-39.47%
10-000-0000-525-550-00-536-15	SCHOOL ROOF BOND - PRINCIPAL	\$ -	\$ 116,000	\$ 116,000	\$ 116,000	\$ -	
10-000-0000-525-555-00-536-15	SCHOOL ROOF BOND - INTEREST	\$ -	\$ 36,433	\$ 21,860	\$ 21,860	\$ (14,573)	-40.00%
10-000-0000-525-550-00-413-15	CONTINUING DISCLOSURE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
10-000-0000-525-556-00-250-15	LEASE PAYMENT	\$ 51,606	\$ 73,143	\$ 72,574	\$ 72,574	\$ (569)	-0.78%
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 386,268</b>	<b>\$ 548,614</b>	<b>\$ 526,284</b>	<b>\$ 526,284</b>	<b>\$ (22,330)</b>	<b>-4.07%</b>
<b>TOTAL GENERAL GOVERNMENT OPERATIONS</b>		<b>\$ 5,005,623</b>	<b>\$ 4,817,683</b>	<b>\$ 4,959,521</b>	<b>\$ 4,848,632</b>	<b>\$ 30,949</b>	<b>0.64%</b>
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 386,268</b>	<b>\$ 548,614</b>	<b>\$ 526,284</b>	<b>\$ 526,284</b>	<b>\$ (22,330)</b>	<b>-4.07%</b>
<b>TOTAL GENERAL GOVERNMENT BUDGET</b>		<b>\$ 5,391,891</b>	<b>\$ 5,366,297</b>	<b>\$ 5,485,805</b>	<b>\$ 5,374,916</b>	<b>\$ 8,619</b>	<b>0.16%</b>
HIGHWAY BOND-AUG 2030							
K-4 RENOVATIONS - AUG 2020							
SCHOOL ROOFS-JULY 2027							
2 DUMP TRUCKS-LEASE 4 OF 4=\$51605.00-JULY 2019							
1 FORD F450-LEASE 2 OF 2 =\$20969.00 - OCT 2019							

