

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Proposed Budget for Public Hearing 04/21/2025															
Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET							
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET	
LEGISLATIVE - 0110															
1	001.05.0110.1.400.2400.0000	Advertising/Legal Notice	3,866	1,971	1,800	295	1,800	1,800	1,600	1,600	1,600	-200	-11.1%	-200	-11.1%
2	001.05.0110.1.400.2450.0000	Printing	620	784	1,240	720	1,500	1,500	1,400	1,400	1,400	-100	-6.7%	160	12.9%
		TOTAL	4,486	2,754	3,040	1,015	3,300	3,300	3,000	3,000	3,000	-300	-9.1%	-40	-1.3%
SELECTMEN - 0111															
3	001.05.0111.1.100.1010.0000	Executive	86,105	88,688	88,689	54,577	88,689	88,689	88,689	88,689	88,689	0	0.0%	0	0.0%
4	001.05.0111.1.100.1010.0001	Selectman	10,130	10,434	10,434	5,217	10,434	10,434	10,434	10,434	10,434	0	0.0%	0	0.0%
5	001.05.0111.1.100.1011.0000	Executive Assistant	58,326	60,076	61,879	38,079	61,879	63,735	63,735	63,735	63,735	1,856	3.0%	1,856	3.0%
6	001.05.0111.1.100.1012.0000	Personnel Administrator	66,625	68,624	70,683	43,497	70,683	72,803	72,803	72,803	72,803	2,120	3.0%	2,120	3.0%
7	001.05.0111.1.100.1013.0000	Ad Hoc Clerk	0	1,280	1,250	4,578	4,578	1,250	0	0	0	-4,578	-100.0%	-1,250	-100.0%
8	001.05.0111.1.100.1014.0000	Floater	306	206	625	0	625	625	0	0	0	-625	-100.0%	-625	-100.0%
9	001.05.0111.1.100.1015.0000	Clerical/Pension Bd	300	875	1,250	250	1,250	1,250	625	625	625	-625	-50.0%	-625	-50.0%
10	001.05.0111.1.300.2300.0000	Association Dues	14,313	12,911	15,948	13,917	15,948	18,656	18,498	18,498	2,550	16.0%	2,550	16.0%	
11	001.05.0111.1.300.2307.0000	Subscriptions/Publication	103	212	193	109	220	220	220	220	220	0	0.0%	27	14.0%
12	001.05.0111.1.300.2313.0000	Supplies/Safety Comm.	321	0	500	265	265	0	0	0	0	-265	-100.0%	-500	-100.0%
13	001.05.0111.1.400.0000.0000	Town Celebration	0	0	0	0	0	12,500	2,500	2,500	2,500	2,500	100.0%	2,500	100.0%
14	001.05.0111.1.400.2315.0000	Charter Revision	0	12,146	10,000	15,813	20,000	10,000	10,000	10,000	10,000	-10,000	-50.0%	0	0.0%
15	001.05.0111.1.400.2400.0000	Advertising/Legal Notice	1,871	2,866	3,000	2,626	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
16	001.05.0111.1.400.2402.0000	Meetings/Mileage	1,431	207	1,400	141	300	300	300	300	300	0	0.0%	-1,100	-78.6%
17	001.05.0111.1.400.2406.0000	Prof Services/Legal	105,321	114,700	120,000	48,415	120,000	140,000	120,000	120,000	120,000	0	0.0%	0	0.0%
18	001.05.0111.1.400.2407.0000	Consultants	1,600	0	1,600	3,200	3,200	1,600	1,600	1,600	1,600	-1,600	-50.0%	0	0.0%
19	001.05.0111.1.400.2423.0000	Training	30	1,140	1,500	174	1,000	2,000	2,000	2,000	2,000	1,000	100.0%	500	33.3%
		TOTAL	346,782	374,366	388,951	230,857	402,071	427,062	394,404	394,404	394,404	-7,667	-1.9%	5,453	1.4%
JUDICIAL - 0112															
20	001.05.0112.1.400.2410.0000	Professional Services	4,463	4,463	4,463	4,947	4,947	4,681	4,681	4,681	4,681	-266	-5.4%	218	4.9%
		TOTAL	4,463	4,463	4,463	4,947	4,947	4,681	4,681	4,681	4,681	-266	-5.4%	218	4.9%
ELECTIONS - 0113															
21	001.05.0113.1.100.1010.0000	Executive	19,413	36,108	40,170	29,947	40,170	45,513	42,755	42,755	42,755	2,585	6.4%	2,585	6.4%
22	001.05.0113.1.300.2300.0000	Association Dues	230	220	300	170	245	275	275	275	275	30	12.2%	-25	-8.3%
23	001.05.0113.1.400.2402.0000	Meetings/Mileage	800	670	1,250	149	620	700	500	500	500	-120	-19.4%	-750	-60.0%
24	001.05.0113.1.400.2409.0000	Outside Contractors	20,082	29,999	39,000	33,705	48,000	45,000	40,500	40,500	40,500	-7,500	-15.6%	1,500	3.8%
25	001.05.0113.1.400.2423.0000	Training	1,000	2,952	5,100	521	3,700	3,500	3,500	3,500	3,500	-200	-5.4%	-1,600	-31.4%
26	001.05.0113.1.400.2449.0000	Elections Materials	4,286	5,767	3,500	4,314	6,800	5,500	5,000	5,000	5,000	-1,800	-26.5%	1,500	42.9%
27	001.05.0113.1.400.2450.0000	Printing	6,838	8,093	18,000	8,131	12,150	15,000	11,763	11,763	11,763	-387	-3.2%	-6,237	-34.7%
		TOTAL	52,649	83,809	107,320	76,936	111,685	115,488	104,293	104,293	104,293	-7,392	-6.6%	-3,027	-2.8%
TREASURER/FISCAL - 0114															
28	001.05.0114.1.100.1010.0000	Executive	110,700	114,021	117,442	72,336	110,000	115,000	140,000	140,000	140,000	30,000	27.3%	22,558	19.2%
29	001.05.0114.1.100.1011.0000	Admin. Assistant	65,088	67,040	69,052	43,185	69,000	72,504	72,504	72,504	72,504	3,504	5.1%	3,452	5.0%
30	001.05.0114.1.100.1012.0000	Clerical	38,770	36,410	43,384	9,177	43,384	52,133	52,133	52,133	52,133	8,749	20.2%	8,749	20.2%
31	001.05.0114.1.300.2302.0000	Data Processing	125,955	201,240	216,000	154,883	216,000	300,000	270,000	275,309	275,309	59,309	27.5%	59,309	27.5%
32	001.05.0114.1.300.2303.0000	Bank Fees	1,308	-378	0	0	0	0	0	0	0	0	0.0%	0	0.0%
33	001.05.0114.1.300.2307.0000	Subscriptions/Publication	0	247	300	0	300	300	300	300	300	0	0.0%	0	0.0%
34	001.05.0114.1.400.2402.0000	Meetings/Mileage	0	0	200	0	0	0	0	0	0	0	0.0%	-200	-100.0%
35	001.05.0114.1.400.2423.0000	Training	0	190	1,500	839	1,500	1,500	1,000	1,000	1,000	-500	-33.3%	-500	-33.3%
36	001.05.0114.1.400.2703.0000	Permit & Mgmt Software	9,635	10,012	10,500	10,407	10,408	11,000	10,823	10,823	10,823	415	4.0%	323	3.1%
		TOTAL	351,456	428,872	458,378	290,827	450,592	552,437	546,760	552,069	552,069	101,477	22.5%	93,691	20.4%
BOARD OF FINANCE - 0115															
37	001.05.0115.1.100.1012.0000	Clerical	3,371	2,754	3,000	275	3,000	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
38	001.05.0115.1.400.2415.0000	Audit	47,000	45,000	52,240	52,240	52,240	54,850	54,850	54,850	54,850	2,610	5.0%	2,610	5.0%
39	001.05.0115.1.400.2450.0000	Printing	1,151	1,252	1,300	1,362	1,362	1,400	1,400	1,400	1,400	38	2.8%	100	7.7%
		TOTAL	51,521	49,006	56,540	53,877	56,602	59,250	59,250	59,250	59,250	2,648	4.7%	2,710	4.8%
ASSESSOR - 0116															
40	001.05.0116.1.100.1010.0000	Executive	81,488	83,932	86,451	53,200	86,451	89,044	89,044	89,044	89,044	2,593	3.0%	2,593	3.0%
41	001.05.0116.1.100.1011.0000	Admin. Assistant	45,237	46,616	47,806	28,503	47,806	49,240	49,240	49,240	49,240	1,434	3.0%	1,434	3.0%
42	001.05.0116.1.300.2302.0000	Data Processing	21,196	25,533	25,816	25,666	25,666	23,696	23,696	23,696	23,696	-1,970	-7.7%	-2,120	-8.2%
43	001.05.0116.1.300.2307.0000	Subscriptions/Publication	450	1,490	3,130	740	3,130	2,800	2,800	2,800	2,800	-330	-10.5%	-330	-10.5%
44	001.05.0116.1.400.2402.0000	Meetings/Mileage	345	977	1,000	220	800	1,000	1,000	1,000	1,000	200	25.0%	0	0.0%
45	001.05.0116.1.400.2423.0000	Training	823	1,347	1,500	0	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
46	001.05.0116.1.400.2450.0000	Printing & Binding	1,173	1,252	1,753	1,812	1,812	2,476	2,476	2,476	2,476	664	36.7%	723	41.2%
47	001.05.0116.1.400.2451.0000	GIS	8,550	9,450	11,295	4,295	11,295	10,295	10,295	10,295	10,295	-1,000	-8.9%	-1,000	-8.9%
48	001.05.0116.1.400.2709.0000	Personal Property Audits	3,000	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
49	001.05.0116.1.400.2710.0000	Revaluation	12,187	30,000	25,000	0	25,000	25,000	20,000	20,000	20,000	-5,000	-20.0%	-5,000	-20.0%
		TOTAL	174,448	200,597	203,751	114,436	203,460	205,051	200,051	200,051	200,051	-3,409	-1.7%	-3,700	-1.8%

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Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET											
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET					
ASSESSMENT APPEALS - 0117																			
50	001.05.0117.1.100.1012.0000	Clerical	0	0	1,000	0	0	1,000	250	250	250	100.0%	-750	-75.0%					
51	001.05.0117.1.400.2400.0000	Advertising/Legal Notice	37	112	100	47	100	100	100	100	0	0.0%	0	0.0%					
	TOTAL		37	112	1,100	47	100	1,100	350	350	250	250.0%	-750	-68.2%					
TAX COLLECTOR - 0118																			
52	001.05.0118.1.100.1010.0000	Executive	66,500	68,495	70,550	43,415	70,550	72,666	72,666	72,666	2,116	3.0%	2,116	3.0%					
53	001.05.0118.1.100.1012.0000	Clerical	34,985	35,813	36,431	21,972	36,431	37,524	37,524	37,524	1,093	3.0%	1,093	3.0%					
54	001.05.0118.1.100.1012.0001	Clerical/Summer	660	227	743	0	0	765	0	0	0	0.0%	-743	0.0%					
55	001.05.0118.1.100.1020.0000	Longevity	0	0	0	0	743	0	0	0	-743	-100.0%	0	0.0%					
56	001.05.0118.1.300.2300.0000	Association Dues	175	175	175	125	175	175	175	175	0	0.0%	0	0.0%					
57	001.05.0118.1.300.2304.0000	DMV Fees	250	250	250	250	250	250	250	250	0	0.0%	0	0.0%					
58	001.05.0118.1.400.2400.0000	Advertising/Legal Notice	392	531	600	398	590	630	630	630	40	6.8%	30	5.0%					
59	001.05.0118.1.400.2402.0000	Meetings/Mileage	886	843	900	662	900	900	900	900	0	0.0%	0	0.0%					
60	001.05.0118.1.400.2408.0000	Service Contracts	7,625	8,006	8,223	8,223	8,223	8,688	8,688	8,688	465	5.7%	465	5.7%					
61	001.05.0118.1.400.2423.0000	Training	360	300	500	410	450	500	500	500	50	11.1%	0	0.0%					
62	001.05.0118.1.400.2450.0000	Printing	6,750	7,638	7,500	7,112	7,300	8,572	8,572	8,572	1,272	17.4%	1,072	14.3%					
	TOTAL		118,583	122,278	125,872	82,568	125,612	130,670	129,905	129,905	4,293	3.4%	4,033	3.2%					
TOWN CLERK - 0120																			
63	001.05.0120.1.100.1010.0000	Executive	66,500	68,495	70,550	43,415	70,550	72,667	72,667	72,667	2,117	3.0%	2,117	3.0%					
64	001.05.0120.1.100.1011.0000	Admin. Assistant	46,826	48,048	49,488	29,515	49,488	50,972	50,972	50,972	1,484	3.0%	1,484	3.0%					
65	001.05.0120.1.100.1012.0000	Clerical	0	1,051	700	403	700	700	700	700	0	0.0%	0	0.0%					
66	001.05.0120.1.300.2300.0000	Association Dues	190	190	190	190	190	190	190	190	0	0.0%	0	0.0%					
67	001.05.0120.1.300.2302.0000	Data Processing	26,493	28,190	27,000	13,093	26,500	28,000	25,569	25,000	-1,500	-5.7%	-2,000	-7.4%					
68	001.05.0120.1.400.2400.0000	Advertising/Legal Notice	690	889	2,000	623	1,350	1,400	1,400	1,400	50	3.7%	-600	-30.0%					
69	001.05.0120.1.400.2402.0000	Meetings/Mileage	403	238	425	149	400	425	425	425	25	6.3%	0	0.0%					
70	001.05.0120.1.400.2418.0000	Vital Statistics	0	0	50	0	0	20	20	20	20	100.0%	-30	-60.0%					
71	001.05.0120.1.400.2423.0000	Training	755	595	1,075	275	700	1,500	1,500	1,500	800	114.3%	425	39.5%					
	TOTAL		141,856	147,696	151,478	87,663	149,878	155,874	153,443	152,874	2,996	2.0%	1,396	0.9%					
FACILITIES MANAGEMENT - 0121																			
72	001.05.0121.1.100.1010.0000	Executive	37,360	58,834	61,787	38,015	61,787	63,641	63,641	63,641	1,854	3.0%	1,854	3.0%					
73	001.05.0121.1.100.1013.0000	Operations	81,120	84,426	87,054	49,640	87,054	119,552	119,552	119,552	32,498	37.3%	32,498	37.3%					
74	001.05.0121.1.100.1020.0000	Longevity	929	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%					
75	001.05.0121.1.100.1100.0000	Overtime	1,741	1,804	2,000	910	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%					
76	001.05.0121.1.200.2210.0000	Heat, Light & Water	0	0	0	0	0	2,800	2,000	2,000	2,000	100.0%	2,000	100.0%					
77	001.05.0121.1.300.2311.0000	Other Supplies	0	3,400	3,400	487	3,400	2,800	2,500	2,500	-900	-26.5%	-900	-26.5%					
78	001.05.0121.1.400.2402.0000	Meetings/Mileage	0	1,701	2,200	673	2,200	2,200	1,900	1,900	-300	-13.6%	-300	-13.6%					
79	001.05.0121.1.400.2423.0000	Training	0	0	0	0	0	570	570	570	100.0%	570	100.0%						
80	001.05.0121.1.400.2427.0000	Bldg Repairs/Maintenance	0	14,418	10,000	7,350	17,150	10,000	9,600	9,600	-7,550	-44.0%	-400	-4.0%					
	TOTAL		121,149	165,582	167,441	98,074	174,591	204,563	202,763	202,763	28,172	16.1%	35,322	21.1%					
SENIOR SERVICES - 0127																			
81	001.05.0127.1.100.1010.0000	Executive	72,467	74,641	76,881	47,311	76,881	79,187	79,187	79,187	2,306	3.0%	2,306	3.0%					
82	001.05.0127.1.100.1012.0000	Clerical	79,868	82,212	83,671	42,673	83,671	96,801	96,801	96,801	13,130	15.7%	13,130	15.7%					
83	001.05.0127.1.100.1013.0000	Operations	41,316	44,937	53,224	27,316	53,224	66,635	54,820	54,820	1,596	3.0%	1,596	3.0%					
84	001.05.0127.1.100.1020.0000	Longevity	1,546	1,546	1,547	1,546	1,547	1,547	1,547	1,547	0	0.0%	0	0.0%					
85	001.05.0127.1.200.2200.0000	Gas & Oil	5,388	6,274	6,000	3,603	6,200	7,176	6,676	6,676	476	7.7%	676	11.3%					
86	001.05.0127.1.200.2210.0000	Heat, Light & Water	23,365	23,422	23,000	13,413	22,500	26,812	26,812	26,812	4,312	19.2%	3,812	16.6%					
87	001.05.0127.1.300.2300.0000	Association Dues	0	50	200	0	250	250	200	200	-50	-20.0%	0	0.0%					
88	001.05.0127.1.300.2307.0000	Subscriptions/Publication	539	150	100	0	0	1,500	1,350	1,350	1,350	100.0%	1,250	125.0%					
89	001.05.0127.1.300.2311.0000	Other Supplies	0	0	1,500	1,350	1,350	0	0	0	-1,350	-100.0%	-1,500	-100.0%					
90	001.05.0127.1.400.2401.0000	Copy Machine	107	131	300	56	300	300	300	300	0	0.0%	0	0.0%					
91	001.05.0127.1.400.2402.0000	Meetings/Mileage	128	0	150	20	150	150	150	150	0	0.0%	0	0.0%					
92	001.05.0127.1.400.2403.0000	Other Recreational Program	25,216	26,937	28,000	14,808	28,000	28,000	25,500	25,500	-2,500	-8.9%	-2,500	-8.9%					
93	001.05.0127.1.400.2410.0000	Professional Services	4,576	4,472	4,472	43	4,472	18,215	10,999	10,999	6,527	146.0%	6,527	146.0%					
94	001.05.0127.1.400.2423.0000	Training	150	120	500	240	500	500	500	500	0	0.0%	0	0.0%					
95	001.05.0127.1.400.2425.0000	Automotive Repairs	3,678	4,970	7,000	851	6,000	7,000	6,500	6,500	500	8.3%	-500	-7.1%					
96	001.05.0127.1.400.2427.0000	Bldg Repairs/Maintenance	22,682	27,241	34,000	11,126	34,000	27,300	27,300	27,300	-6,700	-19.7%	-6,700	-19.7%					
	TOTAL		281,026	297,104	320,545	164,356	319,045	361,373	338,642	338,642	19,597	6.1%	18,097	5.6%					
TOWN HALL & BLDGS - 0128																			
97	001.05.0128.1.100.1012.0000	Clerical	1,431	1,394	1,200	144	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%					
98	001.05.0128.1.200.2100.0000	Telephone/Alarm Systems	47,114	50,112	65,000	40,184	73,225	74,925	74,925	74,925	1,700	2.3%	9,925	15.3%					
99	001.05.0128.1.200.2210.0000	Heat, Light & Water	57,312	56,976	60,000	40,357	70,000	82,000	80,000	80,000	10,000	14.3%	20,000	33.3%					
100	001.05.0128.1.300.2310.0000	Office Supplies	24,503	25,874	25,000	12,423	25,000	25,950	25,750	25,750	750	3.0%	750	3.0%					
101	001.05.0128.1.300.2311.0000	Other Supplies	68	735	750	0	0	0	0	0	0	0.0%	-750	-100.0%					
102	001.05.0128.1.400.2402.0000	Meetings/Mileage	0	200	300	0	0	0	0	0	0	0.0%	-300	-100.0%					
103	001.05.0128.1.400.2427.0000	Bldg Repairs/Maintenance	53,453	54,036	50,000	35,991	50,000	55,000	50,000	50,000	0	0.0%	0	0.0%					
	TOTAL		184,202	189,325	202,250	129,098	219,425	239,075	231,875	231,875	12,450	5.7%	29,625	14.6%					

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET						
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET
LAND USE - 0130														
104	001.05.0130.1.100.1010.0000	Executive/Town Planner	80,000	82,400	84,872	52,229	84,872	87,419	87,419	87,419	2,547	3.0%	2,547	3.0%
105	001.05.0130.1.100.1011.0000	Admin. Assistant	37,454	34,555	43,116	25,704	43,116	44,410	44,410	44,410	1,294	3.0%	1,294	3.0%
106	001.05.0130.1.100.1012.0000	Clerical	9,362	11,425	11,927	6,212	11,927	11,927	11,927	11,927	0	0.0%	0	0.0%
107	001.05.0130.1.100.1018.0000	Land Use Enforcement	54,955	57,538	60,269	35,924	60,269	62,077	62,077	62,077	1,808	3.0%	1,808	3.0%
108	001.05.0130.1.100.1020.0000	Longevity	650	650	650	650	650	650	650	650	0	0.0%	0	0.0%
109	001.05.0130.1.300.2300.0000	Association Dues	3,114	3,482	3,340	2,060	3,340	3,340	3,235	3,235	-105	-3.1%	-105	-3.1%
110	001.05.0130.1.400.2400.0000	Advertising/Legal Notice	3,289	3,207	3,500	2,649	5,000	5,000	4,800	4,800	-200	-4.0%	1,300	37.1%
111	001.05.0130.1.400.2402.0000	Meetings/Mileage	382	228	500	151	500	500	250	250	-250	-50.0%	-250	-50.0%
112	001.05.0130.1.400.2410.0000	Professional Services	187	8,200	8,200	2,100	8,200	8,300	7,500	7,500	-700	-8.5%	-700	-8.5%
113	001.05.0130.1.400.2423.0000	Training	1,927	904	3,600	860	3,600	3,000	2,800	2,800	-800	-22.2%	-800	-22.2%
114	001.05.0130.1.400.2425.0000	Automotive Repairs	879	-143	1,000	0	1,000	1,000	750	750	-250	-25.0%	-250	-25.0%
115	001.05.0130.1.400.2450.0000	Printing	449	613	500	0	500	500	300	300	-200	-40.0%	-200	-40.0%
116	001.05.0130.1.400.2716.0000	Pomperaug Watershed	20,000	20,000	23,000	23,000	23,000	23,000	23,000	23,000	0	0.0%	0	0.0%
117	001.05.0130.1.400.2718.0000	Conservation Public Ed	783	4,000	4,000	0	4,000	5,400	4,900	4,900	900	22.5%	900	22.5%
118	001.05.0130.1.700.2701.0000	Consulting Services	10,000	15,000	0	0	0	0	0	0	0	0.0%	0	0.0%
		TOTAL	223,069	242,058	248,474	151,539	249,974	256,523	254,018	254,018	4,044	1.6%	5,544	2.2%
POLICE - 0210														
119	001.05.0210.1.100.1012.0000	Clerical	45,555	49,329	50,202	29,773	50,202	51,708	51,708	51,708	1,506	3.0%	1,506	3.0%
120	001.05.0210.1.100.1013.0000	Operations	590,756	610,666	644,233	339,543	607,679	663,560	663,560	663,560	55,881	9.2%	19,327	3.0%
121	001.05.0210.1.100.1020.0000	Longevity	1,200	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%
122	001.05.0210.1.100.1100.0000	Over Time	80,145	112,035	75,000	72,153	113,888	100,000	100,000	100,000	-13,888	-12.2%	25,000	33.3%
123	001.05.0210.1.100.1102.0000	Shift Diff	5,294	6,998	6,500	3,973	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
124	001.05.0210.1.200.2101.0000	Communications/MDT	5,661	5,251	4,759	2,631	4,759	5,186	5,186	5,186	427	9.0%	427	9.0%
125	001.05.0210.1.200.2200.0000	Gas & Oil	52,431	35,235	32,876	22,808	34,945	33,800	33,800	33,800	-1,145	-3.3%	924	2.8%
126	001.05.0210.1.300.2302.0000	Data Processing	0	0	0	0	0	5,340	5,340	5,340	5,340	100.0%	5,340	100.0%
127	001.05.0210.1.300.2307.0000	Subscriptions/Publication	800	440	800	60	800	800	800	800	0	0.0%	0	0.0%
128	001.05.0210.1.300.2311.0000	Other Supplies	4,642	4,769	4,000	435	4,000	6,087	6,087	6,087	2,087	52.2%	2,087	52.2%
129	001.05.0210.1.300.2314.0000	Uniform/Safety Apparel	6,957	10,421	11,300	4,897	11,300	9,090	9,090	9,090	-2,210	-19.6%	-2,210	-19.6%
130	001.05.0210.1.400.2312.0000	Equipment	24,479	18,967	23,520	10,727	23,520	26,080	20,940	20,940	-2,580	-11.0%	-2,580	-11.0%
131	001.05.0210.1.400.2401.0000	Copy Machine	179	300	330	51	330	3,930	3,930	3,930	3,600	1090.9%	3,600	1090.9%
132	001.05.0210.1.400.2423.0000	Training	7,249	7,535	15,720	2,313	15,720	9,277	9,277	9,277	-6,443	-41.0%	-6,443	-41.0%
133	001.05.0210.1.400.2425.0000	Automotive Repairs	19,466	26,407	20,000	13,051	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
134	001.05.0210.1.400.2440.0000	Investigations	336	0	500	0	500	0	0	0	-500	-100.0%	-500	-100.0%
135	001.05.0210.1.500.2500.0000	Contractor/Resident State Trooper	149,905	151,443	180,172	0	180,172	167,830	167,830	167,830	-12,342	-6.9%	-12,342	-6.9%
136	001.05.0210.1.500.2500.0001	Contractor/Other State Trooper	119,533	114,125	116,635	0	116,635	112,980	112,980	112,980	-3,655	-3.1%	-3,655	-3.1%
		TOTAL	1,114,589	1,155,222	1,187,847	503,714	1,192,250	1,218,128	1,218,328	1,218,328	26,078	2.2%	30,481	2.6%
FIRE DEPARTMENT - 0220														
137	001.05.0220.1.100.1010.0000	Executive	29,446	30,329	31,240	19,224	31,240	32,177	32,177	32,177	937	3.0%	937	3.0%
138	001.05.0220.1.100.1012.0000	Clerical	12,874	13,448	11,960	8,205	11,960	13,390	13,390	13,390	1,430	12.0%	1,430	12.0%
139	001.05.0220.1.200.2200.0000	Gas & Oil	6,534	4,173	10,122	2,259	10,122	10,122	8,400	8,400	-1,722	-17.0%	-1,722	-17.0%
140	001.05.0220.1.200.2210.0000	Heat, Light & Water	31,899	29,689	27,797	20,862	27,797	27,797	27,797	27,797	0	0.0%	0	0.0%
141	001.05.0220.1.300.2300.0000	Association Dues	255	260	430	360	430	430	430	430	0	0.0%	0	0.0%
142	001.05.0220.1.300.2302.0000	Data Processing	3,335	4,607	5,950	5,513	5,950	6,000	6,000	6,000	50	0.8%	50	0.8%
143	001.05.0220.1.300.2307.0000	Subscriptions/Publication	0	30	100	172	100	100	100	100	0	0.0%	0	0.0%
144	001.05.0220.1.300.2311.0000	Other Supplies	14,634	20,222	23,910	9,884	23,910	23,510	23,510	23,510	-400	-1.7%	-400	-1.7%
145	001.05.0220.1.400.2402.0000	Meetings/Mileage	0	0	500	349	500	500	500	500	0	0.0%	0	0.0%
146	001.05.0220.1.400.2408.0000	Contracted Services/Assistant Fire Chief	6,090	5,990	6,090	3,045	6,090	6,090	6,090	6,090	0	0.0%	0	0.0%
147	001.05.0220.1.400.2412.0000	Medical Services	198	6,000	6,000	1,600	6,000	10,000	7,440	7,440	1,440	24.0%	1,440	24.0%
148	001.05.0220.1.400.2420.0000	Hydrants	49,380	48,546	47,195	23,312	47,195	47,195	47,195	47,195	0	0.0%	0	0.0%
149	001.05.0220.1.400.2421.0000	Fire Prevention	819	825	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
150	001.05.0220.1.400.2422.0000	Recruitment and Retention	35,199	35,200	35,200	19,132	35,200	35,280	35,280	35,280	80	0.2%	80	0.2%
151	001.05.0220.1.400.2423.0000	Training	23,455	33,418	36,200	13,128	36,200	35,950	35,950	35,950	-250	-0.7%	-250	-0.7%
152	001.05.0220.1.400.2425.0000	Automotive Repairs	54,169	53,035	57,500	19,329	57,500	57,150	57,150	57,150	-350	-0.6%	-350	-0.6%
153	001.05.0220.1.400.2427.0000	Bldg Repairs/Maintenance	24,192	22,263	24,805	14,466	24,805	23,530	23,530	23,530	-1,275	-5.1%	-1,275	-5.1%
154	001.05.0220.1.700.2700.0000	Equipment/Fixed Assets	17,728	28,000	30,100	22,336	30,100	29,700	29,700	29,700	-400	-1.3%	-400	-1.3%
		TOTAL	310,208	336,035	356,099	184,176	356,099	359,921	355,639	355,639	-460	-0.1%	-460	-0.1%
FIRE MARSHAL - 0225														
155	001.05.0225.1.100.1010.0000	Executive	78,842	81,207	83,644	51,473	83,644	86,154	86,154	86,154	2,510	3.0%	2,510	3.0%
156	001.05.0225.1.100.1012.0000	Clerical	31,520	32,926	29,900	18,152	29,900	33,475	33,475	33,475	4,475	15.4%	3,575	12.0%
157	001.05.0225.1.100.1020.0000	Longevity	1,525	1,525	1,525	1,000	1,525	1,000	1,000	1,000	-525	-34.4%	-525	-34.4%
158	001.05.0225.1.200.2200.0000	Gas & Oil/Auto Repairs	1,665	1,780	1,962	523	1,962	2,012	1,962	1,962	0	0.0%	0	0.0%
159	001.05.0225.1.300.2300.0000	Association Dues	231	225	350	0	350	350	350	350	0	0.0%	0	0.0%
160	001.05.0225.1.300.2302.0000	Data Processing	964	1,500	2,500	3,111	2,500	2,550	2,550	2,550	50	2.0%	50	2.0%
161	001.05.0225.1.300.2307.0000	Subscriptions/Publication	1,819	2,126	2,127	0	2,127	2,127	2,127	2,127	0	0.0%	0	0.0%
162	001.05.0225.1.300.2312.0000	Equipment & Supplies	477	909	500	264	500	500	250	250	-250	-50.0%	-250	-50.0%
163	001.05.0225.1.300.2314.0000	Uniforms/Safety Apparel	368	631	1,000	0	1,000	750	500	500	-500	-50.0%	-500	-50.0%
164	001.05.0225.1.400.2402.0000	Meetings/Mileage	30	140	250	180	250	250	250	250	0	0.0%	0	0.0%
165	001.05.0225.1.400.2408.0000	Contracted Services/Deputy Fire Marshal	4,100	5,375	6,090	2,350	6,090	6,090	6,090	6,090	0</			

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET							
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET	
	FIRE COMMISSIONERS - 0226														
168	001.05.0226.1.100.1012.0000	Clerical	1,000	1,138	1,200	713	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
	TOTAL		1,000	1,138	1,200	713	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
	EMERGENCY MANAGEMENT - 0230														
169	001.05.0230.1.200.2210.0000	Heat, Light & Water	6,773	6,017	5,200	3,765	6,000	7,920	7,920	7,920	7,920	1,920	32.0%	2,720	52.3%
170	001.05.0230.1.300.2307.0000	Subscriptions/Publication	0	0	200	0	200	200	200	200	200	0	0.0%	0	0.0%
171	001.05.0230.1.400.2402.0000	Meetings/Mileage	0	0	1,000	0	500	1,000	500	500	500	0	0.0%	-500	-50.0%
172	001.05.0230.1.400.2408.0000	Contracted Services	98,481	100,288	98,203	84,814	98,203	98,334	97,627	97,627	97,627	-576	-0.6%	-576	-0.6%
173	001.05.0230.1.400.2410.0000	Professional Services	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
174	001.05.0230.1.400.2413.0000	Emergency Notification S	6,273	6,273	6,300	6,273	6,300	6,300	6,300	6,300	6,300	0	0.0%	0	0.0%
175	001.05.0230.1.400.2423.0000	Training	0	0	1,000	0	500	1,000	500	500	500	0	0.0%	-500	-50.0%
176	001.05.0230.1.400.2427.0000	Bldg Repairs/Maintenance	5,919	2,224	5,100	3,695	5,100	5,100	5,100	5,100	5,100	0	0.0%	0	0.0%
177	001.05.0230.1.900.2900.0000	Miscellaneous	1,563	0	2,500	287	2,500	2,500	1,500	1,500	1,500	-1,000	-40.0%	-1,000	-40.0%
	TOTAL		124,009	119,802	124,503	101,334	124,303	127,354	124,647	124,647	124,647	344	0.3%	144	0.1%
	BUILDING OFFICIAL - 0240														
178	001.05.0240.1.100.1010.0000	Executive	88,405	91,057	93,789	57,716	93,789	96,603	96,603	96,603	96,603	2,814	3.0%	2,814	3.0%
179	001.05.0240.1.100.1012.0000	Clerical	41,783	42,997	44,167	26,333	44,167	0	45,492	45,492	45,492	1,325	3.0%	1,325	3.0%
180	001.05.0240.1.100.1020.0000	Longevity	925	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	100.0%	0	0.0%
181	001.05.0240.1.200.2200.0000	Gas & Oil	1,825	1,560	1,800	834	1,800	2,200	2,200	2,200	2,200	400	22.2%	400	22.2%
182	001.05.0240.1.300.2300.0000	Association Dues	75	205	250	205	205	250	250	250	250	45	22.0%	0	0.0%
183	001.05.0240.1.300.2302.0000	Data Processing	0	0	0	0	2,000	0	1,000	1,000	1,000	-1,000	-50.0%	1,000	100.0%
184	001.05.0240.1.300.2307.0000	Subscriptions/Publication	1,175	0	350	0	350	0	0	0	0	-350	-100.0%	-350	-100.0%
185	001.05.0240.1.300.2314.0000	Uniforms/Safety Apparel	160	200	300	164	164	300	300	300	300	136	82.9%	0	0.0%
186	001.05.0240.1.400.2402.0000	Meetings/Mileage	518	742	800	454	377	800	800	800	800	423	112.2%	0	0.0%
187	001.05.0240.1.400.2409.0000	Outside Contractors	305	85	500	0	500	500	500	500	500	0	0.0%	0	0.0%
188	001.05.0240.1.400.2425.0000	Automotive Repairs	1,140	885	1,000	233	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
	TOTAL		136,311	138,730	143,956	86,939	144,352	102,653	149,145	149,145	149,145	4,793	3.3%	5,189	3.6%
	ANIMAL CONTROL - 0250														
189	001.05.0250.1.100.1010.0000	Executive	32,884	41,701	52,780	34,191	52,780	54,364	54,364	54,364	54,364	1,584	3.0%	1,584	3.0%
190	001.05.0250.1.100.1011.0000	Admin. Assistant	7,775	13,217	11,645	8,689	11,645	14,695	14,695	14,695	14,695	3,050	26.2%	3,050	26.2%
191	001.05.0250.1.200.2200.0000	Gas & Oil	1,315	1,331	1,500	680	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
192	001.05.0250.1.300.2311.0000	Other Supplies	805	914	1,500	468	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
193	001.05.0250.1.400.2400.0000	Advertising/Legal Notice	16	0	50	9	20	50	50	50	50	30	150.0%	0	0.0%
194	001.05.0250.1.400.2402.0000	Meetings/Mileage	0	177	200	0	100	150	150	150	150	50	50.0%	-50	-25.0%
195	001.05.0250.1.400.2411.0000	Professional Medical Ser	1,282	3,000	2,500	216	1,500	4,000	2,500	2,500	2,500	1,000	66.7%	0	0.0%
196	001.05.0250.1.400.2423.0000	Training	868	1,000	1,000	500	1,000	800	800	800	800	-200	-20.0%	-200	-20.0%
197	001.05.0250.1.400.2425.0000	Automotive Repair	906	695	1,500	843	1,500	1,000	600	600	600	-900	-60.0%	-900	-60.0%
198	001.05.0250.1.400.2434.0000	Site Impr/Dog Pound	1,610	37,500	5,800	288	5,800	5,000	5,000	5,000	5,000	-800	-13.8%	-800	-13.8%
	TOTAL		47,460	99,534	78,475	45,884	77,345	83,059	81,159	81,159	81,159	3,814	4.9%	2,684	3.4%
	HIGHWAY - 310														
199	001.05.0310.1.100.1010.0000	Executive	89,133	91,807	94,562	58,192	94,562	97,398	94,948	94,948	94,948	386	0.4%	386	0.4%
200	001.05.0310.1.100.1011.0000	Admin. Assistant	0	36,554	45,696	50,615	82,250	84,718	83,618	83,618	1,368	1.7%	37,922	83.0%	
201	001.05.0310.1.100.1012.0000	Clerical	52,538	59,030	53,181	37,867	53,181	46,865	46,865	46,865	46,865	-6,316	-11.9%	-6,316	-11.9%
202	001.05.0310.1.100.1013.0000	Operations	642,260	655,295	641,176	376,543	641,176	689,173	689,173	689,173	689,173	47,997	7.5%	47,997	7.5%
203	001.05.0310.1.100.1020.0000	Longevity	6,175	6,175	6,375	6,525	0	4,725	4,725	4,725	4,725	4,725	100.0%	-1,650	-25.9%
204	001.05.0310.1.100.1100.0000	Overtime	71,601	96,415	60,000	50,283	80,000	90,000	90,000	90,000	90,000	10,000	12.5%	30,000	50.0%
205	001.05.0310.1.100.1101.0000	Call-In Payout	2,970	4,925	4,950	0	4,950	4,950	4,950	4,950	4,950	0	0.0%	0	0.0%
206	001.05.0310.1.200.2200.0000	Gas & Oil	92,181	62,152	106,000	39,760	106,000	92,300	92,300	92,300	92,300	-13,700	-12.9%	-13,700	-12.9%
207	001.05.0310.1.200.2210.0000	Heat, Light & Water	19,318	18,186	20,000	10,286	20,000	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
208	001.05.0310.1.200.2215.0000	Street/Traffic Lights	20,386	19,391	20,000	10,607	20,000	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
209	001.05.0310.1.300.2300.0000	Association Dues	250	335	350	350	350	350	350	350	350	0	0.0%	0	0.0%
210	001.05.0310.1.300.2311.0000	Other Supplies	7,000	6,956	7,500	4,223	7,500	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%
211	001.05.0310.1.300.2314.0000	Uniforms/Safety Apparel	8,590	7,832	9,000	8,321	9,000	9,000	9,000	9,000	9,000	0	0.0%	0	0.0%
212	001.05.0310.1.400.2402.0000	Meetings/Mileage	282	600	600	0	600	600	600	600	600	0	0.0%	0	0.0%
213	001.05.0310.1.400.2412.0000	Medical Services	979	2,887	4,000	510	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
214	001.05.0310.1.400.2425.0000	Automotive Repairs	78,444	81,877	85,000	40,261	85,000	85,000	85,000	85,000	85,000	0	0.0%	0	0.0%
215	001.05.0310.1.400.2428.0000	Fuel System/Maintenance	1,206	1,305	1,500	229	1,500	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
216	001.05.0310.1.400.2429.0000	Guide Rail Replacement	25,000	27,474	30,000	0	30,000	30,000	30,000	30,000	30,000	0	0.0%	0	0.0%
217	001.05.0310.1.400.2430.0000	Improved Roads Maintenance	249,957	147,468	150,000	56,224	150,000	995,000	400,000	400,000	400,000	250,000	166.7%	250,000	166.7%
218	001.05.0310.1.400.2431.0000	Unimproved Rds Maintenance	32,466	38,025	35,000	2,169	35,000	35,000	35,000	35,000	35,000	0	0.0%	0	0.0%
219	001.05.0310.1.400.2432.0000	Parks/Trees/Lawns	76,165	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000	0	0.0%	0	0.0%
220	001.05.0310.1.400.2435.0000	Snow Plowing/Sanding	169,890	149,999	150,000	67,459	150,000	259,000	259,000	200,000	200,000	50,000	33.3%	50,000	33.3%
221	001.05.0310.1.400.2436.0000	Street Signs/Markings	21,946	26,000	26,000	1,843	26,000	26,000	26,000	26,000	26,000	0	0.0%	0	0.0%
222	001.05.0310.1.400.2437.0000	Town Garage/Yard	24,560	25,542	50,000	13,191	50,000	50,000	50,000	50,000	50,000	0	0.0%	0	0.0%
223	001.05.0310.1.400.2441.0000	Snow Plowing maint. & Repairs	8,975	11,946	12,000	1,505	12,000	12,000	12,000	12,000</					

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET							
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET	
SANT./WASTE REMOVAL - 0320															
228	001.05.0320.1.200.2200.0000	TS/Gas & Oil	3,794	2,020	4,500	1,792	4,500	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
229	001.05.0320.1.200.2210.0000	TS/Heat, Light, Water	2,808	3,120	4,000	1,887	4,000	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
230	001.05.0320.1.300.2311.0000	TS/Other Supplies	1,980	2,000	2,000	1,607	2,000	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
231	001.05.0320.1.400.2408.0000	TS/Contracted Services	464,086	464,044	587,500	179,929	587,500	587,500	519,545	419,545	419,545	-167,955	-28.6%	-167,955	-28.6%
232	001.05.0320.1.400.2409.0000	TS/Permit Fees Supplies	0	2,307	3,000	0	3,000	2,000	500	500	500	-2,500	-83.3%	-2,500	-83.3%
233	001.05.0320.1.400.2409.0001	TS/Bags & other related supplies	0	0	0	13	13	0	0	0	0	-13	-100.0%	0	0.0%
234	001.05.0320.1.400.2425.0000	TS/Automotive Repairs	3,751	3,984	4,500	2,390	4,500	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
235	001.05.0320.1.400.2434.0000	TS/Site Improvement	6,581	59,207	6,500	806	6,500	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
	TOTAL		483,000	536,682	612,000	188,424	612,013	611,000	541,545	441,545	441,545	-170,468	-27.9%	-170,455	-27.9%
PARKS & LAWN MAINT. - 0330															
236	001.05.0330.1.300.2311.0000	Other Supplies	7,990	4,631	8,000	2,307	8,000	8,000	5,000	5,000	5,000	-3,000	-37.5%	-3,000	-37.5%
237	001.05.0330.1.400.2409.0000	Outside Contractors	43,900	41,850	72,000	35,925	72,000	72,000	70,000	68,850	68,850	-3,150	-4.4%	-3,150	-4.4%
238	001.05.0330.1.400.2410.0000	Professional Services	0	5,000	5,000	0	2,500	5,000	2,875	2,875	2,875	375	15.0%	-2,125	-42.5%
	TOTAL		51,890	51,481	85,000	38,232	82,500	85,000	77,875	76,725	76,725	-5,775	-7.0%	-8,275	-9.7%
HEALTH DEPARTMENT - 0400															
239	001.05.0400.1.400.2410.0000	Professional Services	98,202	104,540	94,486	94,486	94,486	94,486	94,486	94,486	94,486	0	0.0%	0	0.0%
	TOTAL		98,202	104,540	94,486	94,486	94,486	94,486	94,486	94,486	94,486	0	0.0%	0	0.0%
WELFARE/SOCIAL SERVICES - 0500															
240	001.05.0500.1.100.1011.0000	Admin. Assistant	45,861	56,300	57,926	35,371	57,926	59,663	59,663	59,663	59,663	1,737	3.0%	1,737	3.0%
241	001.05.0500.1.100.1020.0000	Longevity	650	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
242	001.05.0500.1.100.1100.0000	Overtime	0	0	1,274	0	0	1,312	1,312	1,312	1,312	1,312	100.0%	38	3.0%
243	001.05.0500.1.300.2300.0000	Association Dues	205	250	400	0	250	250	200	200	200	-50	-20.0%	-200	-50.0%
244	001.05.0500.1.400.2402.0000	Meetings/Mileage	179	945	700	24	700	700	500	500	500	-200	-28.6%	-200	-28.6%
245	001.05.0500.1.400.2409.0000	Public Assistance Program	5,864	6,911	7,000	3,327	7,000	7,000	6,450	6,450	6,450	-550	-7.9%	-550	-7.9%
	TOTAL		52,760	64,405	67,300	38,722	65,876	68,925	68,125	68,125	68,125	2,249	3.4%	825	1.2%
EDUCATION - 0600															
246	001.05.0600.1.100.1013.0000	School Resource Officer (SRO Operations)	0	-1	0	67,677	0	0	0	0	0	0	0.0%	0	0.0%
247	001.05.0600.1.800.2800.0000	Regional School Dist #14	25,463,221	26,735,290	27,342,688	18,653,171	27,342,688	28,000,000	28,709,822	28,709,822	28,709,822	1,367,134	5.0%	1,367,134	5.0%
	TOTAL		25,463,221	26,735,289	27,342,688	18,720,848	27,342,688	28,000,000	28,709,822	28,709,822	28,709,822	1,367,134	5.0%	1,367,134	5.0%
LIBRARY - 0700															
248	001.05.0700.1.100.1010.0000	Executive	76,875	79,181	81,557	50,189	81,557	84,004	84,004	84,004	84,004	2,447	3.0%	2,447	3.0%
249	001.05.0700.1.100.1011.0000	Admin. Assistant	179,171	179,823	182,644	112,396	182,644	188,123	188,123	188,123	188,123	5,479	3.0%	5,479	3.0%
250	001.05.0700.1.100.1012.0000	Clerical	230,401	229,151	244,944	142,705	244,944	249,406	251,837	251,837	251,837	6,893	2.8%	6,893	2.8%
251	001.05.0700.1.100.1020.0000	Longevity	2,350	2,425	1,775	1,775	1,775	1,775	1,775	1,775	1,775	0	0.0%	0	0.0%
252	001.05.0700.1.200.2210.0000	Heat, Light & Water	8,888	7,546	9,000	3,527	9,000	10,000	10,000	10,000	10,000	1,000	11.1%	1,000	11.1%
253	001.05.0700.1.300.2300.0000	Association Dues	1,859	1,300	1,600	985	1,600	1,960	1,600	1,600	1,600	0	0.0%	0	0.0%
254	001.05.0700.1.300.2302.0000	Data Processing	68,310	68,328	70,000	61,489	70,000	74,980	70,000	70,000	70,000	0	0.0%	0	0.0%
255	001.05.0700.1.300.2307.0000	Subscriptions/Publication	16,639	16,814	17,000	12,794	17,000	16,700	16,700	16,700	16,700	-300	-1.8%	-300	-1.8%
256	001.05.0700.1.300.2308.0000	Books/Books on CD/DVDs	69,894	73,210	74,000	37,602	74,000	76,785	74,000	74,000	74,000	0	0.0%	0	0.0%
257	001.05.0700.1.300.2311.0000	Other Supplies	4,998	6,999	7,000	3,914	7,000	8,175	7,000	7,000	7,000	0	0.0%	0	0.0%
258	001.05.0700.1.400.2401.0000	Copy Machine	226	119	900	93	900	1,800	4,500	4,500	4,500	3,600	400.0%	3,600	400.0%
259	001.05.0700.1.400.2402.0000	Meetings/Mileage	2,007	1,473	1,500	126	1,500	1,725	1,500	1,500	1,500	0	0.0%	0	0.0%
260	001.05.0700.1.400.2403.0000	Other Recreational Program	5,433	5,500	6,000	5,995	6,000	7,500	6,000	6,000	6,000	0	0.0%	0	0.0%
261	001.05.0700.1.400.2423.0000	Training	349	669	800	625	800	800	800	800	800	0	0.0%	0	0.0%
262	001.05.0700.1.400.2427.0000	Bldg Repairs/Maintenance	15,714	18,609	18,000	15,039	18,000	26,283	18,000	18,000	18,000	0	0.0%	0	0.0%
263	001.05.0700.1.700.2700.0000	Equipment/Fixed Assets	2,499	2,500	2,500	1,220	2,500	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
	TOTAL		685,612	693,648	719,220	450,473	719,220	752,516	738,339	738,339	738,339	19,119	2.7%	19,119	2.7%

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Line	Account	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET						
					BUDGET	actual as of 1/31/25	Year est 6/30/25	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ change vs PY BUDGET	% change vs PY BUDGET
PARK & RECREATION - 0800														
264	001.05.0800.1.100.1010.0000	Executive	72,500	74,675	76,916	42,617	76,916	79,223	79,223	79,223	2,307	3.0%	2,307	3.0%
265	001.05.0800.1.100.1012.0000	Clerical	33,326	50,584	56,877	35,467	56,877	66,101	55,364	55,364	-1,513	-2.7%	-1,513	-2.7%
266	001.05.0800.1.100.1013.0000	Operations	112,890	120,329	123,210	73,475	123,210	126,906	126,906	126,906	3,696	3.0%	3,696	3.0%
267	001.05.0800.1.100.1013.0001	Operations/Summer	31,365	32,452	39,675	23,167	39,675	39,638	39,638	39,638	-37	-0.1%	-37	-0.1%
268	001.05.0800.1.100.1013.0003	Summer Operations Maintainers	8,046	10,530	10,080	1,412	10,080	12,096	10,080	10,080	0	0.0%	0	0.0%
269	001.05.0800.1.100.1020.0000	Longevity	650	650	650	650	650	650	650	650	0	0.0%	0	0.0%
270	001.05.0800.1.200.2200.0000	Gas & Oil	2,866	3,218	3,500	1,130	2,000	2,000	2,000	2,000	0	0.0%	-1,500	-42.9%
271	001.05.0800.1.200.2210.0000	Heat, Light & Water	22,031	23,373	26,500	13,367	22,480	23,379	23,379	23,379	899	4.0%	-3,121	-11.8%
272	001.05.0800.1.300.2307.0000	Subscriptions/Publication	648	847	1,199	210	1,172	1,233	1,233	1,233	61	5.2%	34	2.8%
273	001.05.0800.1.300.2311.0000	Other Supplies	1,376	1,608	1,600	965	1,600	1,600	1,600	1,600	0	0.0%	0	0.0%
274	001.05.0800.1.300.2312.0001	Equipment	146	0	0	0	0	0	0	0	0	0.0%	0	0.0%
275	001.05.0800.1.300.2314.0000	Uniforms/Safety Apparel	1,028	2,009	1,800	135	1,700	1,200	1,200	1,200	-500	-29.4%	-600	-33.3%
276	001.05.0800.1.300.2400.0000	Advertising/Legal Notice	0	245	250	0	0	250	0	0	0	0.0%	-250	-100.0%
277	001.05.0800.1.400.2401.0000	Copy Machine	120	499	575	0	575	1,075	1,075	1,075	500	87.0%	500	87.0%
278	001.05.0800.1.400.2402.0000	Meetings/Mileage	998	624	600	571	760	1,428	428	428	-332	-43.7%	-172	-28.7%
279	001.05.0800.1.400.2403.0000	Other Recreational Program	1,187	2,609	2,600	669	2,444	8,050	3,050	3,050	606	24.8%	450	17.3%
280	001.05.0800.1.400.2409.0000	Outside Contractors	22,035	26,283	26,250	19,274	25,874	21,798	14,888	14,888	-10,985	-42.5%	-11,362	-43.3%
281	001.05.0800.1.400.2410.0000	Professional Services	5,518	6,076	6,000	5,736	6,087	12,320	12,320	12,320	6,233	102.4%	6,320	105.3%
282	001.05.0800.1.400.2423.0000	Training	845	1,545	1,300	70	220	1,605	1,605	1,605	1,385	629.5%	305	23.5%
283	001.05.0800.1.400.2425.0000	Automotive Repairs	2,986	4,830	5,000	3,572	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
284	001.05.0800.1.400.2427.0000	Bldg Repairs/Maintenance	0	20,118	20,000	7,849	18,762	20,000	10,000	10,000	-8,762	-46.7%	-10,000	-50.0%
285	001.05.0800.1.400.2433.0000	Rubbish Removal	3,789	3,862	4,000	2,665	3,997	4,597	4,597	4,597	600	15.0%	597	14.9%
286	001.05.0800.1.400.2434.0000	Site Improvements	10,106	25,999	32,000	6,710	28,920	15,648	12,998	12,998	-15,922	-55.1%	-19,002	-59.4%
287	001.05.0800.1.400.2438.0000	Park & Rec Program Expenses	151,042	180,888	168,000	112,546	183,836	187,513	183,836	183,836	0	0.0%	15,836	9.4%
288	001.05.0800.1.400.2439.0000	Field Fee Expenses	9,775	27,550	27,550	18,957	26,762	56,034	38,876	38,876	12,113	45.3%	11,326	41.1%
289	001.05.0800.1.400.2443.0000	Field Refurbishment	27,700	20,000	20,000	0	19,995	30,500	18,000	18,000	-1,995	-10.0%	-2,000	-10.0%
290	001.05.0800.1.400.2450.0000	Printing	482	656	500	451	500	0	0	0	-500	-100.0%	-500	-100.0%
291	001.05.0800.1.400.2452.0000	Fireworks	109	8,000	10,000	10,100	10,100	10,100	10,100	10,100	0	0.0%	100	1.0%
	TOTAL		523,563	650,060	666,632	381,763	670,191	729,944	658,046	658,046	-12,145	-1.8%	-8,586	-1.3%
INSURANCE & BENEFITS - 0910														
292	001.05.0910.1.100.1206.0000	Pension-Employer Contribution	638,000	638,000	638,000	0	638,000	638,000	608,000	608,000	-30,000	-4.7%	-30,000	-4.7%
293	001.05.0910.1.100.1206.0001	Actuarial Pension Fees	26,975	25,300	18,500	5,500	12,500	13,000	13,000	13,000	500	4.0%	-5,500	-29.7%
294	001.05.0910.1.100.1207.0000	Defined Contribution Plan Exp	47,413	57,009	70,500	38,721	65,000	86,000	85,000	85,000	20,000	30.8%	14,500	20.6%
295	001.05.0910.1.100.1210.0000	Fica/Medicare	310,592	335,618	355,885	211,898	366,000	370,000	370,000	370,000	4,000	1.1%	14,115	4.0%
296	001.05.0910.1.100.1220.0000	Insurance/Workers Comp	146,149	145,092	175,300	91,919	116,835	176,000	103,000	103,000	-13,835	-11.8%	-72,300	-41.2%
297	001.05.0910.1.100.1225.0000	Unemployment Compensation	0	1,598	1,000	94	100	0	0	0	-100	-100.0%	-1,000	-100.0%
298	001.05.0910.1.100.1230.0000	Group Medical Insurance	800,840	885,417	1,067,000	619,489	900,000	960,825	961,000	921,000	21,000	2.3%	-146,000	-13.7%
299	001.05.0910.1.100.1231.0000	Life Insurance/Ad&D And	34,371	35,227	36,500	23,336	37,500	42,330	42,000	40,000	2,500	6.7%	3,500	9.6%
	TOTAL		2,004,340	2,123,261	2,362,685	990,956	2,135,935	2,286,055	2,182,000	2,140,000	4,065	0.2%	-222,685	-9.4%
MISCELLANEOUS - 0920														
300	001.05.0920.1.100.1019.0000	Payroll Adjustment	0	0	10,000	0	0	20,000	20,000	20,000	20,000	100.0%	10,000	100.0%
301	001.05.0920.1.100.1020.0000	Separation Payments	7,928	17,334	10,000	19,553	25,000	20,000	10,000	10,000	-15,000	-60.0%	0	0.0%
302	001.05.0920.1.120.1300.0000	Tax Refunds/Prior Yrs	16,974	3,563	5,000	26,814	30,000	7,500	7,500	7,500	-22,500	-75.0%	2,500	50.0%
303	001.05.0920.1.300.2301.0000	Postage	22,514	25,035	28,000	11,478	24,000	24,000	24,000	24,000	0	0.0%	-4,000	-14.3%
304	001.05.0920.1.400.2401.0000	Copy Machine	1,459	1,703	1,700	1,459	1,700	2,000	2,000	2,000	300	17.6%	300	17.6%
305	001.05.0920.1.400.2419.0000	Insurance/General	140,795	139,089	139,050	106,535	141,975	140,000	161,527	161,527	19,552	13.8%	22,477	16.2%
306	001.05.0920.1.900.2900.0000	Miscellaneous	2,694	3,219	3,000	275	1,000	3,000	1,000	1,000	0	0.0%	-2,000	-66.7%
	TOTAL		192,364	189,944	196,750	166,113	223,675	216,500	226,027	226,027	2,352	1.1%	29,277	14.9%
CONTINGENCY - 0930														
307	001.05.0930.1.900.2910.0000	Contingency	0	0	100,000	0	0	100,000	100,000	160,000	160,000	100.0%	60,000	60.0%
	TOTAL		0	0	100,000	0	0	100,000	100,000	160,000	160,000	100.0%	60,000	60.0%
CAPITAL APPROPRIATIONS - 0940														
308	001.05.0940.1.400.2427.0000	Bldg Repairs/Maintenance	182,968	28,974	11,500	21,500	34,500	617,985	281,083	60,535	26,035	75.5%	49,035	426.4%
309	001.05.0940.1.700.2700.0000	Equipment/Fixed Assets	61,833	84,274	107,549	7,736	107,549	1,068,368	215,725	120,851	13,302	12.4%	13,302	12.4%
310	001.05.0940.1.700.2705.0000	Site Improvement	44,410	20,000	66,000	16,600	66,000	563,568	156,244	68,044	2,044	3.1%	2,044	3.1%
311	001.05.0940.2.550.2708.0000	LoCip Funded Projects	0	0	110,675	47,619	110,675	0	115,358	4,683	4.2%	4,683	4.2%	
312	NEW	Cap Reserve Funded Projects	0	0	0	0	0	0	117,690	117,690	0.0%	117,690	0.0%	
313	001.05.0940.3.700.2706.0000	4 Bridges Project	0	2,460	0	0	0	0	0	0	0.0%	0	0.0%	
	TOTAL		289,211	135,708	295,724	93,455	318,724	2,249,921	653,052	482,478	163,754	51.4%	186,754	63.2%
OPERATING TRANS - 0950														
314	001.05.0950.1.510.2510.0000	Interest On Town Debt	416,825	383,181	348,531	207,994	348,531	345,000	319,231	319,231	-29,300	-8.4%	-29,300	-8.4%
315	001.05.0950.1.520.2520.0000	Principal On Town Debt	1,130,000	1,015,000	1,010,000	705,000	1,010,000	1,000,000	1,000,000	1,000,000	-10,000	-1.0%	-10,000	-1.0%
316	001.05.0950.1.700.2950.0000	Transfer to Mill Rate Mitigation	0	0	0	0	0	0	0	0	0.0%	0	0.0%	
	TOTAL		1,546,825	1,398,181	1,358,531	912,994	1,358,531	1,345,000	1,319,231	1,319,231	-39,300	-2.9%	-39,300	-2.9%

MUNICIPAL TOTAL	11,551,133	11,937,256	12,758,349	7,194,933	13,316,648	16,076,546	13,541,616	13,233,632	-83,016	-0.6%	475,283	3.7%
Total Town Budget MINUS State Grants			12,758,349					12,971,416			213,067	1.6%
GRAND TOTAL	37,014,353	38,672,546	40,101,037	25,915,782	40,659,336	44,076,546	42,251,438	41,943,454	1,284,119	3.16%	1,842,417	4.59%

TOWN OF WOODBURY FISCAL YEAR 2025-2026 Proposed Budget for Public Hearing

Proposed Revenue for Public Hearing 04/21/2025

Line	Description	FY 22-23 Actual	FY 23-24 Actual	CURRENT YEAR 2024-25			FISCAL YEAR 2025-26 PROPOSED BUDGET				
				BUDGET	actual as of 1/31/25	Year est 6/30/25	BOF ESTIMATE	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
TAXES											
1	Current Property Tax	32,300,519	32,338,466	33,215,913	30,505,583	33,193,000	0	-33,193,000	-100.0%	-33,215,913	-100.0%
2	Prior Year Taxes	224,478	238,307	140,000	152,946	160,000	130,000	-30,000	-18.8%	-10,000	-7.1%
3	Interest & Lien Fees	157,229	180,136	80,000	60,852	93,000	75,000	-18,000	-19.4%	-5,000	-6.3%
4	Supplemental Mv Tax	387,205	413,755	375,000	244,436	300,000	260,000	-40,000	-13.3%	-115,000	-30.7%
5	Motor Vehicle Tax Reimb.	0	1,741	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	33,069,430	33,172,405	33,810,913	30,963,816	33,746,000	465,000	-33,281,000	-98.6%	-33,345,913	-98.6%
INVESTMENTS											
6	Bank Acct Interest	358	1,334	1,325	801	1,325	1,325	0	0.0%	0	100.0%
7	Investments Interest	918,148	1,154,021	775,000	551,767	851,767	775,000	-76,767	-9.0%	0	0.0%
8	Rentals	3,625	7,125	5,000	3,650	5,000	5,000	0	0.0%	0	0.0%
	TOTAL	922,131	1,162,479	781,325	556,219	858,092	781,325	-76,767	-8.9%	0	0.0%
GOVERNMENT GRANTS											
9	Misc State Grants	2,705	189,278	10,000	3,378	10,000	39,034	29,034	290.3%	29,034	290.3%
10	Municipal Revenue Sharing	188,541	245,716	0	0	0	0	0	0.0%	0	0.0%
11	Municipal Grants-in-Aid	56,908	56,908	56,908	0	56,908	56,908	0	0.0%	0	0.0%
12	Payment in Lieu of Taxes (PILOT)	0	0	237	0	237	189	-48	-20.3%	-48	-20.3%
13	STEAP/Sidewalks	0	0	0	0	0	0	0	0.0%	0	0.0%
14	Vet Property Tax Exempt	2,598	3,012	3,012	2,746	3,012	0	-3,012	-100.0%	-3,012	-100.0%
15	Town Aid Road	296,825	297,516	297,516	297,570	297,570	297,570	0	0.0%	54	0.0%
16	***Education Cost Sharing	2,186,586	2,476,135	2,936,816	1,468,408	2,936,816	2,931,727	-5,089	-0.2%	-5,089	-0.2%
17	Federal/Drugsubsidy/Retir	11,446	11,392	11,392	17,373	17,373	15,000	-2,373	-13.7%	3,608	31.7%
18	Telephone Access Grant	27,763	42,647	40,000	0	42,647	38,116	-4,531	-10.6%	-1,884	-4.7%
19	FEMA- Emergency MGMT	24,421	2,634	0	0	0	0	0	0.0%	0	0.0%
20	Local Capital Improvement (LoCIP)	0	66,000	115,363	0	115,363	115,492	129	0.1%	129	0.1%
	TOTAL	2,797,793	3,391,237	3,471,244	1,789,474	3,479,926	3,494,036	14,110	0.4%	22,792	0.7%
DEPARTMENT REVENUES											
21	Field Fee Income	15,624	15,674	15,000	9,390	20,000	40,000	20,000	100.0%	25,000	166.7%
22	Town Clerk Fees	358,264	290,251	274,000	183,703	284,700	279,000	-5,700	-2.0%	5,000	1.8%
23	Public Safety Permits	4,965	5,560	5,000	1,760	5,000	5,000	0	0.0%	0	0.0%
24	View Point Permitting Fees	13,765	20,121	13,000	7,695	13,000	13,000	0	0.0%	0	0.0%
25	Building Permits	233,642	231,038	180,000	153,639	180,000	180,000	0	0.0%	0	0.0%
26	Landfill Fees	54,891	64,989	50,000	28,524	50,000	50,000	0	0.0%	0	0.0%
27	Transfer Station Permit Fees	55,761	32,810	0	300	300	300	0	0.0%	300	-100.0%
28	Transfer Station Bag Fees	0	0	0	32,305	50,000	50,000	0	0.0%	50,000	0.0%
29	Assessor	0	0	0	0	0	0	0	0.0%	0	0.0%
30	Inland Wetlands Agency	1,075	1,966	1,200	1,184	1,900	1,500	-400	-21.1%	300	25.0%
31	Elderly	14,030	21,786	14,000	15,713	21,000	20,000	-1,000	-4.8%	6,000	42.9%
32	Park & Rec Pgm Income	193,381	204,473	205,384	110,723	233,142	249,991	16,849	7.2%	44,607	21.7%
33	Planning Commission	505	428	300	860	950	500	-450	-47.4%	200	66.7%
34	Zoning Commission	23,257	41,771	20,000	17,366	24,000	30,000	6,000	25.0%	10,000	50.0%
35	Zoning Board Of Appeals	658	506	750	746	2,000	1,200	-800	-40.0%	450	60.0%
36	Historic District Comm.	1,360	1,200	1,000	600	900	1,000	100	11.1%	0	0.0%
37	Library Fines, Fees	6,346	6,460	6,000	4,544	6,000	6,000	0	0.0%	0	0.0%
38	Traffic Admin. Fees	97,667	188,550	100,000	67,027	100,000	100,000	0	0.0%	0	0.0%
	TOTAL	1,075,191	1,127,583	885,634	636,079	992,892	1,027,491	34,599	3.5%	141,857	16.0%
OTHER REVENUES											
39	ACO Dog Fees	5	10	0	160	160	0	-160	-100.0%	0	0.0%
40	Motor Vehicle Fines	75	375	0	200	200	0	-200	-100.0%	0	0.0%
41	Miscellaneous	41,505	22,087	50,000	14,772	50,000	25,000	-25,000	-50.0%	-25,000	-50.0%
42	Equipment/Fixed Assets	0	0	0	1,975	7,000	0	-7,000	-100.0%	0	0.0%
43	NEW Capital Reserve	0	0	0	0	0	117,690	117,690	100.0%	117,690	100.0%
44	Additional Surplus Appropriation/UFB Policy	0	0	0	30,150	30,150	0	-30,150	-100.0%	0	0.0%
45	Region #14	0	0	0	0	0	0	0	0.0%	0	0.0%
46	FY 23-24 Surplus Appropriation	0	0	1,101,921	0	1,101,921	0	-1,101,921	-100.0%	-1,101,921	-100.0%
47	Surplus Appropriation	0	0	0	0	0	0	0	100.0%	0	100.0%
48	UFB Policy - FEMA	0	0	0	748,549	748,549	0	-748,549	-100.0%	0	0.0%
49	UFB Appropriation	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	41,585	22,472	1,151,921	795,806	1,937,980	142,690	-1,795,290	-92.6%	-1,009,231	-87.6%
OTHER FINANCE SOURCES											
50	Recreation Building Grant	0	90,965	0	0	0	0	0	0.0%	0	0.0%
51	Transfer In From Bonded Project	0	147,909	0	0	0	0	0	0.0%	0	0.0%
52	Bridge Funded Projects	57,950	6,372	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	57,950	245,246	0	0	0	0	0	0.0%	0	0.0%
	***ECS/Education funding was decreased	\$ (5,089)									
	GRAND TOTAL REVENUE	37,964,079	39,121,423	40,101,037	34,741,394	41,014,890	5,910,542	-35,104,348	-85.59%	-34,190,495	-85.26%