

TOWN OF GOSHEN

BOARD OF FINANCE AGENDA

Regular Meeting — Wednesday May 1, 2024

7:30 p.m. Town Hall Conference Room

Zoom Conference Link: <https://us02web.zoom.us/j/85343828297>

Meeting ID 853 4382 8297

By Phone: 1 929 205 6099

1. Call to order
2. Attendance
3. Seating of an Alternate
4. Review of Minutes
5. Tax Collectors Report
6. Visit by the Superintendent of School
7. Budget Projection Review
8. Capital Expenditure Review
9. Correspondence
10. Executive Session
11. Any other item:
12. Adjourn

Lee M. Kennedy

Board of Finance Clerk

Town of Goshen
BOARD OF FINANCE
REGULAR MEETING
Wednesday April 24, 2024

CALL to ORDER: Chair Allan Walker called the meeting to order at 7:30 p.m.

Attendance: Chair Allan Walker, Vice Chair Ned Bixler, Paul Collins, Scott Tillmann, Robert Valentine, Jim Korner, Pat Reilly (alternate), Russell Murdock (alternate) and First Selectman Todd Carusillo.

Others: Garret Harlow Public Works Supervisor, Erin Reilly Parks, and Recreation Supervisor. Fire Chief Barry Hall

A motion to seat Pat Reilly was made by Bob Valentine, Ned Bixler seconded, it passed unanimously.

APPROVAL of MINUTES: A motion was made by Bob Valentine, Scott Tillmann seconded, and voted unanimously to receive the minutes of March 27, 2024, as written. **The motion was unanimously adopted, with Allan Walker abstaining.**

Ned Bixler asked if names of residents that speak publicly should be included in the meeting minutes as during the meeting it is publicly broadcast, and residents state their names and addresses, and the videos are available to residents. **Ned Bixler motioned that going forward the Board of Finance meeting policies will be amended to include the requirement that names of those who speak are to be recorded in the minutes. It was seconded by Scott Tillman and passed unanimously**

The motion to unseat Pat Reilly was rescinded when Jim Korner joined my Zoom. It passed unanimously.

PUBLIC COMMENTS: Todd Carusillo, First Selectman said that Commission Clerk, Lee Kennedy's request for a pay increase was submitted to the Board of Finance. A subcommittee of Bob Valentine and Ned Bixler will convene to discuss wages and job description.

Lee Kennedy distributed to the Board of Finance and Todd Carusillo a formal request to have a job description as one had not been provided. The job description needs to accurately reflect the work environment for the abuse and bullying by elected officials that town employees are required to endure **without recourse** per the three members of the Board of Selectman. The request is for Abusive Conduct Pay.

Bob Valentine and Ned Bixler agree that this type of behavior is unacceptable, and that all employees should be protected. Bob Valentine stated that the Board of Selectman should make it clear to all elected officials that this behavior is unacceptable. Bob Valentine said that there are in fact job descriptions and town policies. Bob Valentine notes that that this may leave the town and the abusive individual with legal liabilities.

BUDGET PROJECTION REVIEW:

PUBLIC WORKS OPERATING BUDGET - DEPARTMENT 02

Current Budget 2023/2024 \$ 1,128,370.00 Proposed Budget 2024/2025 \$ 1,185,498.00

Garret Harlow presented a \$27,700 increase, a reduction from the previous \$29,480 increase proposed. The money was reduced from all over the budget and mostly from chip seal.

Discussed the 10 year average for Winter Road Maintenance (G/L 02-5707, 02-5702, 02-5703) as we have had less winter events by a couple of storms per year. This could be an opportunity for reduction.

Over the next couple of years, large drainage projects are expected to cost approximately 1.5 Million for the lining of pipes on West Hyerdale and drainage project on Route 63 in West Goshen. The Public Works is accumulating funds for these projects. Maintenance of the roads is a priority for the town. Bob Valentine noted that Goshen has a comprehensive road plan and is proactive.

Russell Murdock asked why the budget for Tree removal is flat with the disease in the ash trees, do we anticipate more work? Garret Harlow stated that a line item G/L 02-5722 Wood Disposal, was added with \$1,500 for the disposal of the unusable wood.

Pat Reilly asked about G/L 2-5005 Highway Consultant/Engineer Highway and the additional \$100 that was added. Garret said that this is to compensate for past reductions.

A motion was made to receive the budget by Bob Valentine, Paul Collins seconded, and it was unanimously adopted.

Capital Expenditures request 2024-2025 as revised 4/24/2024 4:2 pm

Truck Replacement	\$ 125,000.00 for large plow trucks
Truck Replacement - Additional	\$ 23,000.00 for lighter trucks such as pickup trucks
Equipment Replacement	\$ 85,000.00
Equipment Repair	\$ 6,500.00
Major Road Project	\$ 350,000.00
Woodridge Lake Drainage	\$ 20,000.00
<u>P.W. Facility Complex</u>	<u>\$ 60,000.00</u>
Total Public Works	\$ 669,500.00

In the past, 6-wheel trucks with Stainless steel bodies with the intent to refurbish it when a new chassis was needed. Garret Harlow said the bodies become rusted and not structurally sound. A builder looked at the large amount of work it would entail to refurbish it said it was not an economically feasible refurbishment. Garret Harlow is considering this in the Public Works ten year capital and nonrecurring plan.

RECREATION - DEPARTMENT 22

Current Budget 2023/2024 \$ \$ 212,285.00 Proposed Budget 2024/2025 \$225,559.00

Erin Reilly presented the budget showing a 14% increase overall. G/L 5002-22 · Camp Salaries and Wages increased to \$63,731 due to needing to use CITs to fill both roles of CIT and Jr. CIT (unpaid) as they have been unable to hire all the Jr CITs needed. The projected salary expenses were revised to ensure the Camp is properly staffed. Camp Supplies G/L 5055-22 increased to account for expenses being paid although the sponsors will offset the costs. Bob Valentine asked why we had less Jr CIT applicants as they are usually campers. Erin Reilly noted that last year most of the oldest campers are still not old enough this year.

Capital Expenditures request 2024-2025 \$ 28,700.00.

Camp Coch Facilities Projects	\$ 5,000.00
Exterior Painting	\$ 1,500.00
Playground	\$ 15,000.00 – at Camp Coch to replace noncompliant equipment.
Roof	\$ 2,000.00
Surveillance	\$ 3,700.00 - key fob system
Track Repair	\$ 500.00
<u>Weed Control</u>	<u>\$ 1,000.00</u>
Total Recreation	\$ 28,700.00

A motion was made to receive the budget by Bob Valentine, Ned Bixler seconded, and it was unanimously adopted.

FINANCIAL REPORTS: The board received and reviewed Financial Reports from Debbie Franklin dated 03/31/2024. \$58,483.50 was transferred and referenced in the Board of Selectman Report. It should be debited from the Town Line Road account

Waste Removal is expected to be overbudget by 53,850.60 due to the Final budget for MIRA being mistakenly reduced by \$44,900; actuals will put it overbudget. This will require a town meeting to resolve the problem.

TAX COLLECTORS REPORT: No report received.

CONTINGENCY - DEPARTMENT 59

Current Budget 2023/2024 \$ 40,000.00 Proposed Budget 2024/2025 \$ 40,000.00

A motion was made to receive the budget by Scott Tillman, Paul Collins seconded, and it was unanimously adopted.

EMPLOYEE BENEFITS - DEPARTMENT 71

Current Budget 2023/2024 \$ 385,449.00 Proposed budget 2024/2025 \$ 431,333.00

Bob Valentine wants to discuss this with wages. As Goshen seeks to be a mid-salary employer, it should consider the entire employee package. For example, employees pay 5% for their insurance, while other organizations have their employee pay 16-18%. Allan Walker does not believe the employees are overpaid and health insurance is not the business of the Board of Finance.

A motion was made to receive the budget by Bob Valentine, Paul Collins seconded, and it was unanimously adopted

NEWSLETTER - DEPARTMENT 55

Current Budget 2023/2024 \$ 23,810.00 Proposed budget 2024/2025 \$ 24,493.00

The weight of the paper has been reduced so hopefully the increase will be minimized.

A motion was made to receive the budget by Bob Valentine, Paul Collins seconded, and it was unanimously adopted.

TOWN OFFICE BUILDING - DEPARTMENT 61

Current Budget 2023/2024 \$ 79,592.00 Proposed Budget 2024/2025 \$ 91,726.00

The budget is up by 15% and Computer Support, Yucatec, is driving the increase. There are more computers in use, and cyber security costs increase. Todd Carusillo suggested he send this out to bid.

A motion was made to receive the budget by Bob Valentine, Paul Collins seconded, and it was unanimously adopted.

WASTE REMOVAL - DEPARTMENT 03

Current Budget 2023/2024 \$ 271,941.00 Proposed Budget 2024/2025 \$ 354,262.00

Todd Carusillo said he was offered \$111/ton compared to MIRA at \$131/ton, The town would need to opt out of the MIRA contract. Paul Collins reminded that 20-23% of trash is recycled, and we do not get billed for this by MIRA.

A motion was made to receive the budget by Paul Collin, Ned Bixler seconded, and it was unanimously adopted.

CAPITAL EXPENDITURE REQUESTS

Currently the Capital budget proposal is a 33 % increase. Combined with a 7.8% increase in operating costs, brings the total to \$542,000 - \$600,000 increase. We expect to receive \$680,000 from Region 20 and it would be irresponsible to spend it in one year.

Bob Valentine recommends we look at the total 1.4 million that was already appropriated and unspent in Capital Non-Recurring. The capital proposals need to be reviewed or it will create a large increase for the town, by 7.8% ; the drivers are the Public Work and the Fire Company. In similar local towns the increases are at 4-4.5%.

Chair Allan Valentine asks to send the budgets back to the Board of Selectmen and the departments and ask them to see what cuts can be made. If the cuts are insufficient the Board of Finance will have to cut the budgets.

The Town meeting is Monday 20th. The Board of Finance will meet next week on May 1st at 7:30 pm as scheduled.

FIRE MARSHALL BUDGET. \$620. A motion was made to receive the budget by Bob Valentine, Paul Collins seconded, and it was unanimously adopted.

The Board of Finance recommends more competitive bidding.

SELECTMAN'S REPORT:

Randy Frank recommended a 4% budgetary increase for the overall merit budget.

Todd Carusillo is working to reduce the tipping fees by talking to other potential service providers.

Woodridge Lake has not paid Goshen yet for what they owe for sediment work and catch basins. When monies are received, they will be transferred to Capital Nonrecurring.

The Library Board asked the Selectmen if people could donate directly to the library rather than to the Friends of the Library. The Board replied that funds such as these can be earmarked for a particular use.

CORRESPONDENCE: Bob Valentine provided the Board of Finance with an article on Fund Balance Guidelines for the General Fund.

OTHER BUSINESS:

Todd Carusillo said the town needs to complete a feasibility study and a needs assessment to build behind the Fire Company at 181 Sharon Turnpike. Afterward the property could be sold or kept for future use.

Bob Valentine said the needs assessment was discussed at the last meeting, and the Board of Selectman was to create an independent town committee with volunteers to perform the assessment for both Public Work and the Fire Company. Transparency for the residents is imperative, with no surprises. This still needs to be done. The Board of Finance recommended Todd Carusillo that the Board of Selectman create the committee.

Fire Chief Barry Hall strongly stated that the Fire Company knows the difference between want and need.

Bob Valentine and the Board of Finance stated concern for the Mil rate impact to the town, especially for those less fortunate.


Randy Frank recommended a 4% budgetary increase, therefore the elected officials including election workers will get a 4% increase. The individual employees will be rated based on job performance within the 4% budget.

Motion to give all elected officials, including election workers, a 4% flat raise, by Bob Valentine, Ned Bixler seconded, and it was unanimously adopted.

The meeting schedule was discussed. The next Board of Finance meeting has been scheduled for Wednesday May 1, 2024 at 7:30pm. The Town meeting is scheduled May 29, 2024 8:00pm to 9:00pm

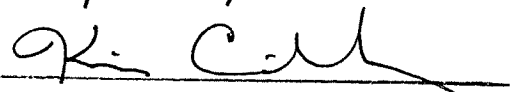
ADJOURN: A motion was made to adjourn the meeting by Bob Valentine, Paul Collins seconded, and the motion was unanimously adopted, and the meeting was adjourned at 9:28 p.m.

Submitted by



Lee M. Kennedy - Board of Finance Clerk

Received Apr. 26, 2024 10:56 AM

Attest 
ASST. Goshen Town Clerk

**COLLECTION INFORMATION AS OF MARCH 31, 2024
MEMO FROM TAX COLLECTOR'S OFFICE**

2022 Grand List Collection Information

Beginning Tax Levy		11,367,517.16
Adjusted Tax Levy (as of month end)		11,448,245.79
Current Grand List Year Collections	**	11,364,965.86
Current year collection rate - collected vs. tax levy =		99.27%

Budgeted collections – taxes		11,307,515.00
<u>Budgeted collections – interest & lien fees</u>		<u>33,000.00</u>
Total budgeted collections		11,340,515.00

Total collections(includes interest & taxes & fees)	****	11,431,967.40
<u>Refunds paid & unpaid</u>		<u>29,957.39</u>
Total collections less refunds(paid & unpaid)	*	11,402,010.01
Collection rate - collected less refunds vs total budgeted		100.54%

2021 Grand List Collection Information

Beginning Tax Levy		11,541,595.79
Adjusted Tax Levy (as of month end)		11,539,852.08
Current Grand List Year Collections		11,557,111.82
Current year collection rate - collected vs. tax levy =		100.15%

Budgeted collections – taxes		11,495,538.00
<u>Budgeted collections – interest & lien fees</u>		<u>24,000.00</u>
Total budgeted collections		11,519,538.00

Total collections(includes interest & taxes & fees)		11,550,416.07
<u>Refunds paid & unpaid</u>		<u>28,794.45</u>
Total collections less refunds(paid & unpaid)		11,521,621.62
Collection rate - collected less refunds vs total budgeted		100.02%

Prior Three Years Collection Rates

2020 GL Collection rate - collected less refunds vs total budgeted		101.55%
2019 GL Collection rate - collected less refunds vs total budgeted		100.77%
2018 GL Collection rate - collected less refunds vs total budgeted		99.90%

**FISCAL YEAR 2023/2024 - 2022 Grand List
TOWN OF GOSHEN
TAX COLLECTOR'S REPORT
FOR YEAR TO DATE**

Grand List Year	Uncollected Taxes	Current Levy	Lawful Corrections		Transfers to Suspense	Adjusted Taxes Collectible	Collections			Uncollected Taxes w/ Refunds		Refunds				
			Additions	Deductions			** Taxes	Interest	Total	Paid refunds Added back in 31-Mar-24	Prior F/Y's Refunds	Over-payments	Adjustments Generating	Transfers/Writeoffs	Refunds unpaid	
																Paid
2022		11,449,474.16	5,272.55	15,546.66	-	11,439,200.05	11,364,965.86	22,822.07	11,387,787.93	84,180.62	-	18,464.70	7,952.99	-	9,946.43	16,471.26
2021	33,439.74		5.00	636.78	-	32,807.96	24,087.65	4,104.04	28,191.69	12,203.48	9,694.53	74.89	3.00	4,438.53	3,483.17	1,850.72
2020	12,818.84		-	-	-	12,818.84	6,976.15	2,468.18	9,444.33	6,023.69	384.02	-	-	-	181.00	203.02
2019	7,343.07		-	-	-	7,343.07	1,300.88	604.02	1,904.90	6,086.35	88.79	-	-	44.63	44.16	-
2018	3,781.45		-	-	-	3,781.45	338.29	253.95	592.24	3,443.16	-	-	-	-	-	-
2017	2,219.91		-	-	-	2,219.91	-	-	-	2,219.91	-	-	-	-	-	-
2016	2,632.30		-	-	-	2,632.30	44.88	52.51	97.39	2,587.42	-	-	-	-	-	-
2015	764.37		-	-	-	764.37	-	-	-	764.37	-	-	-	-	-	-
2014	554.72		-	-	-	554.72	-	-	-	554.72	-	-	-	-	-	-
2013	707.30		-	82.37	-	624.93	-	-	-	624.93	-	-	-	-	-	-
2012	1,501.29		-	-	-	1,501.29	-	-	-	1,501.29	-	-	-	-	-	-
2011	976.73		-	-	-	976.73	-	-	-	976.73	-	-	-	-	-	-
2010	-		-	-	-	-	-	191.62	191.62	-	-	-	-	-	-	-
2009	-		-	-	-	-	-	254.55	254.55	-	-	-	-	-	-	-
	-		-	-	-	-	76.18	199.97	276.15	(76.18)	-	-	-	-	-	-
OLD REFUNDS CHECKS VOIDED					-	-	-	-	-	-	-	-	-	-	-	-
Total	66,739.72	11,449,474.16	5,277.55	16,265.81	-	11,505,225.62	11,397,789.89	30,950.91	11,428,740.80	121,090.49	10,167.34	18,539.59	7,955.99	4,483.16	13,654.76	18,525.00
COLLECTION FEES						191.62										
MARSHAL FEES						254.55										
ADMIN FEES								2,415.00	2,415.00							
LIEN FEES			-	-				168.00	168.00							
TOTAL COLLECTIONS TO DATE						446.17	11,397,789.89	33,533.91	11,431,323.80	****						
						<u>(13,654.76)</u>			<u>(13,654.76)</u>	Refunds Paid Out					<u>13,654.76</u>	<u>18,525.00</u>
						*** 11,384,135.13	Total Coll.		11,417,669.04	***						
									<u>(18,525.00)</u>	Refunds Not Yet Paid						
									11,399,144.04	*						

**Budget 2024-2025
PROGRESS REPORT - MONTHLY**

#	Department	Current		Requested Budget 24-25	BOF Budgets Received	Operating Increase/Decrease%		Current Capital 23-24	Capital Request 24-25	Capital Increase/Decrease%		Operating & Capital Increase/Decrease
		23-24	24-25			Increase/Decrease%	Increase/Decrease%			Increase/Decrease%	Increase/Decrease%	
18	Animal Control	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00	x		108%	\$ -	\$ -	0.0000%	108%	
32	Board of Assessment Appeals	\$ 2,739.00	\$ 2,832.00	\$ 2,832.00	x		103%	\$ -	\$ -	0.0000%	103%	
31	Board of Assessors	\$ 93,007.00	\$ 98,666.00	\$ 98,666.00	x		106%	\$ 10,850.00	\$ 10,850.00	0.0000%	105%	
10	Board of Finance	\$ 16,812.00	\$ 17,039.00	\$ 17,039.00	x		101%	\$ -	\$ -	0.0000%	101%	
5	Building Official	\$ 81,101.00	\$ 73,159.00	\$ 73,159.00	x		90%	\$ -	\$ -	0.0000%	90%	
56	Cemeteries	\$ 4,072.00	\$ 2,672.00	\$ 2,672.00	x		66%	\$ -	\$ -	0.0000%	66%	
29	Civil Preparedness	\$ 7,675.00	\$ 7,675.00	\$ 7,675.00	x		100%	\$ -	\$ -	0.0000%	100%	
44	Conservation Commission	\$ 1,364.00	\$ 1,364.00	\$ 1,364.00	x		100%	\$ -	\$ -	0.0000%	100%	
51	Conservation of Health	\$ 75,246.00	\$ 74,529.00	\$ 74,529.00	x		99%	\$ -	\$ -	0.0000%	99%	
59	Contingency Account	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	x		100%	\$ -	\$ -	0.0000%	100%	
72	Debt Service	\$ -	\$ -	\$ -	x		0%	\$ -	\$ -	0.0000%	0%	
	Economic Development Comm.	\$ 569.00	\$ 1,592.00	\$ 1,592.00	x		280%	\$ -	\$ -	0.0000%	280%	
14	Elections	\$ 26,421.00	\$ 33,048.00	\$ 33,048.00	x		125%	\$ -	\$ -	0.0000%	125%	
71	Employee Benefits	\$ 385,249.00	\$ 437,771.00	\$ 437,771.00	x		114%	\$ -	\$ -	0.0000%	114%	
27	Fire Commissioners	\$ 1,995.00	\$ 2,076.00	\$ 2,076.00	x		104%	\$ -	\$ -	0.0000%	104%	
25	Fire Marshal	\$ 15,716.00	\$ 16,888.00	\$ 16,888.00	x		107%	\$ -	\$ -	0.0000%	107%	
26	Fire Protection	\$ 109,691.00	\$ 109,120.00	\$ 109,120.00	x		99%	\$ 291,000.00	\$ 373,000.00	28.1787%	120%	
4	Fiscal Office	\$ 66,024.00	\$ 72,335.00	\$ 72,335.00	x		110%	\$ -	\$ -	0.0000%	110%	
45	Inland Wetlands Commission	\$ 5,447.00	\$ 5,587.00	\$ 5,587.00	x		103%	\$ -	\$ -	0.0000%	0%	
0	Insurance	\$ 119,630.00	\$ 118,728.00	\$ 118,728.00	x		99%	\$ -	\$ -	0.0000%	99%	
	Lake Weed	\$ -	\$ -	\$ -	x		0%	\$ 45,000.00	\$ 45,000.00	0.0000%	100%	
43	Land Use Enforcement	\$ 22,384.00	\$ 18,900.00	\$ 18,900.00	x		84%	\$ -	\$ -	0.0000%	84%	
21	Library	\$ 164,804.00	\$ 156,709.00	\$ 156,709.00	x		95%	\$ 2,650.00	\$ 1,800.00	-32.0755%	95%	
55	Miscellaneous	\$ 10,118.00	\$ 10,400.00	\$ 10,400.00	x		103%	\$ -	\$ -	0.0000%	103%	
55	Newsletter	\$ 23,810.00	\$ 24,493.00	\$ 24,493.00	x		103%	\$ -	\$ -	0.0000%	103%	
41	Planning & Zoning Commission	\$ 3,323.00	\$ 3,392.00	\$ 3,392.00	x		102%	\$ -	\$ 10,000.00	0.0000%	403%	
7	Professional Services	\$ 24,850.00	\$ 35,423.00	\$ 35,423.00	x		143%	\$ -	\$ -	0.0000%	143%	
2	Public Works	\$ 1,130,370.00	\$ 1,168,537.00	\$ 1,168,537.00	x		103%	\$ 496,000.00	\$ 574,500.00	15.8266%	107%	
22	Recreation	\$ 212,285.00	\$ 248,114.00	\$ 248,114.00	x		117%	\$ 19,500.00	\$ 28,700.00	47.1795%	119%	
28	Rescue	\$ 35,368.00	\$ 35,415.00	\$ 35,415.00	x		100%	\$ -	\$ -	0.0000%	100%	
1	Selectmen	\$ 155,435.00	\$ 161,910.00	\$ 161,910.00	x		104%	\$ 38,500.00	\$ 42,880.00	11.3766%	106%	
0	Street Lights	\$ 15,147.00	\$ 14,000.00	\$ 14,000.00	x		92%	\$ -	\$ -	0.0000%	92%	
12	Tax Collector	\$ 47,788.00	\$ 47,405.00	\$ 47,405.00	x		99%	\$ -	\$ -	0.0000%	99%	
11	Town Clerk	\$ 98,079.00	\$ 111,541.00	\$ 111,541.00	x		114%	\$ 9,000.00	\$ 7,500.00	-16.6667%	111%	
61	Town Office Building	\$ 79,592.00	\$ 91,726.00	\$ 91,726.00	x		115%	\$ -	\$ -	0.0000%	115%	
13	Treasurer	\$ 10,965.00	\$ 11,102.00	\$ 11,102.00	x		101%	\$ -	\$ -	0.0000%	101%	
3	Waste Removal	\$ 271,941.00	\$ 354,300.00	\$ 354,300.00	x		130%	\$ -	\$ -	0.0000%	130%	
46	Water Pollution Control Auth.	\$ 353.00	\$ 353.00	\$ 353.00	x		100%	\$ -	\$ -	0.0000%	100%	
58	Welfare	\$ 7,342.00	\$ 6,675.00	\$ 6,675.00	x		91%	\$ -	\$ -	0.0000%	91%	
42	Zoning Board of Appeals	\$ 1,646.00	\$ 1,649.00	\$ 1,649.00	x		100%	\$ -	\$ -	0.0000%	100%	
	Subtotal Town Expenses	\$ 3,381,358.00	\$ 3,631,125.00	\$ 3,631,125.00			107.39%	\$ 912,500.00	\$ 1,094,230.00	19.92%	110%	

Budget Projections FY 2024-2025
Progress Report

#	Department	Actuals 22-23	Budgeted 23-24	Requested Projected Budget 24-25	BOF Budgets Received	Operating Increase/ Decrease	Current Capital 23-24	Capital Request 24-25	Capital Increase/ Decrease	Operating & Capital Increase/ Decrease
18	Animal Control	\$ 8,031.96	\$ 13,000.00	\$ 14,000.00	x	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00
32	Board of Assessment Appeals	\$ 2,297.02	\$ 2,739.00	\$ 2,832.00	x	\$ 93.00	\$ -	\$ -	\$ -	\$ 93.00
31	Board of Assessors	\$ 82,103.09	\$ 93,007.00	\$ 98,666.00	x	\$ 5,659.00	\$ 10,850.00	\$ -	\$ -	\$ 5,659.00
10	Board of Finance	\$ 15,868.42	\$ 16,812.00	\$ 17,039.00	x	\$ 227.00	\$ -	\$ -	\$ -	\$ 227.00
5	Building Official	\$ 83,905.96	\$ 81,101.00	\$ 73,159.00	x	\$ (7,942.00)	\$ -	\$ -	\$ -	\$ (7,942.00)
56	Cemeteries	\$ 1,029.00	\$ 4,072.00	\$ 2,672.00	x	\$ (1,400.00)	\$ -	\$ -	\$ -	\$ (1,400.00)
29	Civil Preparedness	\$ 4,528.20	\$ 7,675.00	\$ 7,675.00	x	\$ -	\$ -	\$ -	\$ -	\$ -
44	Conservation Commission	\$ -	\$ 1,364.00	\$ 1,364.00	x	\$ -	\$ -	\$ -	\$ -	\$ -
51	Conservation of Health	\$ 73,641.26	\$ 75,246.00	\$ 74,529.00	x	\$ (717.00)	\$ -	\$ -	\$ -	\$ (717.00)
59	Contingency Account	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	x	\$ -	\$ -	\$ -	\$ -	\$ -
72	Debt Service	\$ -	\$ -	\$ -	x	\$ -	\$ -	\$ -	\$ -	\$ -
	Economic Development Comm.	\$ 437.47	\$ 569.00	\$ 1,592.00	x	\$ 1,023.00	\$ -	\$ -	\$ -	\$ 1,023.00
14	Electrons	\$ 22,691.28	\$ 26,421.00	\$ 33,048.00	x	\$ 6,627.00	\$ -	\$ -	\$ -	\$ 6,627.00
71	Employee Benefits	\$ 370,504.38	\$ 385,249.00	\$ 437,771.00	x	\$ 52,522.00	\$ -	\$ -	\$ -	\$ 52,522.00
27	Fire Commissioners	\$ 1,391.20	\$ 1,995.00	\$ 2,076.00	x	\$ 81.00	\$ -	\$ -	\$ -	\$ 81.00
25	Fire Marshal	\$ 13,581.52	\$ 15,716.00	\$ 16,888.00	x	\$ 1,172.00	\$ -	\$ -	\$ -	\$ 1,172.00
26	Fire Protection	\$ 88,164.90	\$ 109,691.00	\$ 109,120.00	x	\$ (571.00)	\$ 291,000.00	\$ 373,000.00	\$ 82,000.00	\$ 81,429.00
4	Fiscal Office	\$ 59,999.00	\$ 66,024.00	\$ 72,335.00	x	\$ 6,311.00	\$ -	\$ -	\$ -	\$ 6,311.00
45	Inland Wetlands Commission	\$ 3,302.60	\$ 5,447.00	\$ 5,587.00	x	\$ 140.00	\$ -	\$ -	\$ -	\$ 140.00
0	Insurance	\$ 111,800.00	\$ 119,630.00	\$ 118,728.00	x	\$ (902.00)	\$ -	\$ -	\$ -	\$ (902.00)
	Lake Weed	\$ -	\$ -	\$ -	x	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -
43	Land Use Enforcement	\$ 25,256.87	\$ 22,384.00	\$ 18,900.00	x	\$ (3,484.00)	\$ -	\$ -	\$ -	\$ (3,484.00)
21	Library	\$ 166,406.48	\$ 164,804.00	\$ 156,709.00	x	\$ (8,095.00)	\$ 2,650.00	\$ 1,800.00	\$ (850.00)	\$ (8,945.00)
55	Miscellaneous	\$ 8,199.53	\$ 10,118.00	\$ 10,400.00	x	\$ 282.00	\$ -	\$ -	\$ -	\$ 282.00
55	Newsletter	\$ 23,786.47	\$ 23,810.00	\$ 24,493.00	x	\$ 683.00	\$ -	\$ -	\$ -	\$ 683.00
41	Planning & Zoning Commission	\$ 4,103.28	\$ 3,323.00	\$ 3,392.00	x	\$ 69.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,069.00
7	Professional Services	\$ 15,308.90	\$ 24,850.00	\$ 35,423.00	x	\$ 10,573.00	\$ -	\$ -	\$ -	\$ 10,573.00
2	Public Works	\$ 997,533.62	\$ 1,130,370.00	\$ 1,168,537.00	x	\$ 38,167.00	\$ 496,000.00	\$ 574,500.00	\$ 78,500.00	\$ 116,667.00
22	Recreation	\$ 168,572.07	\$ 212,285.00	\$ 248,114.00	x	\$ 35,829.00	\$ 19,500.00	\$ 28,700.00	\$ 9,200.00	\$ 45,029.00
28	Rescue	\$ 18,430.62	\$ 35,368.00	\$ 35,415.00	x	\$ 47.00	\$ -	\$ -	\$ -	\$ 47.00
1	Selectmen	\$ 148,482.47	\$ 155,435.00	\$ 161,910.00	x	\$ 6,475.00	\$ 38,500.00	\$ 42,880.00	\$ 4,380.00	\$ 10,855.00
0	Street Lights	\$ 12,879.59	\$ 15,147.00	\$ 14,000.00	x	\$ (1,147.00)	\$ -	\$ -	\$ -	\$ (1,147.00)
12	Tax Collector	\$ 38,476.74	\$ 47,788.00	\$ 47,405.00	x	\$ (383.00)	\$ -	\$ -	\$ -	\$ (383.00)
11	Town Clerk	\$ 90,530.10	\$ 98,079.00	\$ 111,541.00	x	\$ 13,462.00	\$ 9,000.00	\$ 7,500.00	\$ (1,500.00)	\$ 11,962.00
61	Town Office Building	\$ 80,141.02	\$ 79,592.00	\$ 91,726.00	x	\$ 12,134.00	\$ -	\$ -	\$ -	\$ 12,134.00
13	Treasurer	\$ 10,258.23	\$ 10,965.00	\$ 11,102.00	x	\$ 137.00	\$ -	\$ -	\$ -	\$ 137.00
3	Waste Removal	\$ 272,955.91	\$ 271,941.00	\$ 354,300.00	x	\$ 82,359.00	\$ -	\$ -	\$ -	\$ 82,359.00
46	Water Pollution Control Auth.	\$ 50.75	\$ 353.00	\$ 353.00	x	\$ -	\$ -	\$ -	\$ -	\$ -
58	Welfare	\$ 7,204.26	\$ 7,342.00	\$ 6,675.00	x	\$ (667.00)	\$ -	\$ -	\$ -	\$ (667.00)
42	Zoning Board of Appeals	\$ 1,020.44	\$ 1,646.00	\$ 1,649.00	x	\$ 3.00	\$ -	\$ -	\$ -	\$ 3.00
	Subtotal Town Expenses	\$ 3,072,874.61	\$ 3,381,358.00	\$ 3,631,125.00		\$ 249,767.00	\$ 912,500.00	\$ 1,094,230.00	\$ 181,730.00	\$ 431,497.00

CAPITAL EXPENDITURES REQUESTS 2024-2025

Assessor

2024-2025

GIS Mapping	\$ 850.00
Revaluation	\$ <u>10,000.00</u>
Total Assessor	\$ 10,850.00

2025-2026 \$ 10,000.00 Revaluation

2026-2027 \$ 10,000.00 Revaluation

2027-2028 \$ 10,000.00 Revaluation

Fire Company

2024-2025

Ambulance	\$ 40,000.00
Building Maint-Exterior Projects (Roof)	\$ 10,000.00
Building Maint - Interior Projects- (Siding)	\$ 10,000.00
Building Maint - Interior Projects- (NEW)	\$ 15,000.00
Fire Fighting Equipment	\$ 10,000.00
Hose	\$ 5,000.00
New Equipment - Medical	\$ 15,000.00
Pagers	\$ 8,000.00
Radios	\$ 6,000.00
Security System	\$ 1,000.00
Self Containing Breathing Apparatus	\$ 20,000.00
Fire Truck Replacement	\$ 150,000.00
Turnout Gear	\$ <u>28,000.00</u>
Total Fire Department Operations	\$ 318,000.00

2025-2026

\$ 40,000.00	Ambulance
\$ 30,000.00	Boiler Replacement
\$ 25,000.00	Building Maint-Exterior Projects (Roof)
\$ 5,000.00	Dive Gear
\$ 4,000.00	Hose
\$ 5,000.00	New Equipment - Medical
\$ 5,000.00	Pagers
\$ 6,000.00	Radios
\$ 1,000.00	Security System
\$ 5,000.00	Self Containing Breathing Apparatus
\$ 150,000.00	Fire Truck Replacement
\$ <u>10,000.00</u>	Turnout Gear
\$ 286,000.00	

Fire Company (continued)

2026-2027	\$ 40,000.00	Ambulance
	\$ 25,000.00	Building Maint-Exterior Projects (Roof)
	\$ 5,000.00	Dive Gear
	\$ 4,000.00	Hose
	\$ 5,000.00	New Equipment - Medical
	\$ 5,000.00	Pagers
	\$ 6,000.00	Radios
	\$ 1,000.00	Security System
	\$ 5,000.00	Self Containing Breathing Apparatus
	\$ 150,000.00	Fire Truck Replacement
	<u>\$ 10,000.00</u>	Turnout Gear
	\$ 256,000.00	

2027-2028

	\$ 40,000.00	Ambulance
	\$ 20,000.00	Building Maint-Exterior Projects (Roof)
	\$ 5,000.00	Dive Gear
	\$ 4,000.00	Hose
	\$ 5,000.00	New Equipment - Medical
	\$ 5,000.00	Pagers
	\$ 1,000.00	Security System
	\$ 5,000.00	Self Containing Breathing Apparatus
	\$ 150,000.00	Fire Truck Replacement
	<u>\$ 10,000.00</u>	Turnout Gear
	\$ 245,000.00	

2028-2029

	\$ 40,000.00	Ambulance
	\$ 20,000.00	Building Maint-Exterior Projects (Roof)
	\$ 5,000.00	Dive Gear
	\$ 4,000.00	Hose
	\$ 5,000.00	New Equipment - Medical
	\$ 5,000.00	Pagers
	\$ 1,000.00	Security System
	\$ 5,000.00	Self Containing Breathing Apparatus
	\$ 150,000.00	Fire Truck Replacement
	<u>\$ 10,000.00</u>	Turnout Gear
	\$ 245,000.00	

Lake Weed

	<u>2024-2025</u>	
Weed Control	\$ 45,000.00	
Total Lake Weed	\$ 45,000.00	

2025-2026 \$ 45,000.00 Total Lake Weed

2026-2027 \$ 45,000.00 Total Lake Weed

2027-2028 \$ 45,000.00 Total Lake Weed

Library**2024-2025**

Upgrade Computers	\$ 1,800.00
Total Library	\$ 1,800.00

2025-2026	\$ 1,800.00	Upgrade Computers
	\$ 1,100.00	Color Printer
	\$ 2,900.00	Total Library

2026-2027	\$ 1,800.00	Upgrade Computers
	\$ 1,800.00	Total Library

2027-2028	\$ 1,800.00	Upgrade Computers
	\$ 1,500.00	Color Printer
	\$ 3,300.00	Total Library

2028-2029	\$ 1,800.00	Upgrade Computers
	\$ 1,800.00	Total Library

Planning & Zoning**2024-2025**

Conservation & Development Plan	\$ 10,000.00
Total Planning & Zoning	\$ 10,000.00

Public Works**2024-2025**

Truck Replacement	\$ 112,000.00
Truck Replacement Additional	\$ 21,000.00
Equipment Replacement	\$ 55,000.00
Equipment Repair	\$ 6,500.00
Major Road Project	\$ 350,000.00
Woodridge Lake Storm Water	\$ 20,000.00
P.W. Facility Complex	\$ 10,000.00
Total Public Works	\$ 574,500.00

2025-2026	\$ 128,750.00	Truck Replacement
	\$ 23,690.00	Truck Replacement additional
	\$ 105,000.00	Equipment Replacement
	\$ 7,100.00	Equipment Repair
	\$ 360,500.00	Major Road Project
	\$ 20,000.00	Woodridge Lake Storm Water
	\$ 60,000.00	Public Works Complex
	\$ 705,040.00	Total Public Works

2026-2027	\$ 132,612.50	Truck Replacement
	\$ 24,400.70	Truck Replacement additional
	\$ 96,000.00	Equipment Replacement
	\$ 8,700.00	Equipment Repair
	\$ 371,315.00	Major Road Project
	\$ 20,000.00	Woodridge Lake Storm Water
	\$ 40,000.00	Public Works Complex
	\$ 693,028.20	Total Public Works

Public Works (continued)

2027-2028	\$ 136,590.88	Truck Replacement
	\$ 25,132.72	Truck Replacement additional
	\$ 80,500.00	Equipment Replacement
	\$ 8,500.00	Equipment Repair
	\$ 382,454.45	Major Road Project
	\$ 20,000.00	Woodridge Lake Storm Water
	<u>\$ 48,000.00</u>	Public Works Complex
	\$ 701,178.05	Total Public Works
2028-2029	\$ 140,688.60	Truck Replacement
	\$ 25,886.70	Truck Replacement additional
	\$ 80,500.00	Equipment Replacement
	\$ 9,500.00	Equipment Repair
	\$ 393,928.08	Major Road Project
	\$ 20,000.00	Woodridge Lake Storm Water
	<u>\$ 40,000.00</u>	Public Works Complex
	\$ 710,503.38	Total Public Works
2029-2030	\$ 144,909.26	Truck Replacement
	\$ 26,663.30	Truck Replacement additional
	\$ 85,500.00	Equipment Replacement
	\$ 10,000.00	Equipment Repair
	\$ 405,745.93	Major Road Project
	\$ 20,000.00	Woodridge Lake Storm Water
	<u>\$ 30,000.00</u>	Public Works Complex
	\$ 722,818.49	Total Public Works

Recreation

2024-2025

Camp Coch Facilities Projects	\$ 5,000.00
Exterior Painting	\$ 1,500.00
Playground	\$ 15,000.00
Roof	\$ 2,000.00
Surveillance	\$ 3,700.00
Track	\$ 500.00
Weed Control	<u>\$ 1,000.00</u>
Total Recreation	\$ 28,700.00

2025-2026	\$ 3,000.00	Archery Range Restoration
	\$ 1,000.00	Beach Repair
	\$ 1,500.00	Exterior Painting
	\$ 15,000.00	Playground
	\$ 2,000.00	Roof
	\$ 500.00	Track
	<u>\$ 1,000.00</u>	Weed Control
	\$ 24,000.00	

2026-2027	\$ 5,000.00	Camp Coch Facilities Projects
	\$ 1,500.00	Exterior Painting
	\$ 15,000.00	Playground
	\$ 2,000.00	Roof
	\$ 500.00	Track Repair
	<u>\$ 1,000.00</u>	Weed Control
	\$ 25,000.00	

Recreation (continued)

2027-2028	\$	5,000.00	Camp Coch Facilities Projects
	\$	1,500.00	Exterior Painting
	\$	15,000.00	Playground
	\$	2,000.00	Roof
	\$	500.00	Track Repair
	\$	<u>1,000.00</u>	Weed Control
	\$	25,000.00	

2028-2029	\$	3,000.00	Archery Range Restoration
	\$	1,000.00	Beach Repair
	\$	5,000.00	Camp Coch Facilities Projects
	\$	1,500.00	Exterior Painting
	\$	15,000.00	Playground
	\$	2,000.00	Roof
	\$	500.00	Track Repair
	\$	<u>1,000.00</u>	Weed Control
	\$	29,000.00	

Selectman

2024-2025

Town Hall

Building Maintenance	\$	5,000.00
Computers/Printers/Hardware Replacements	\$	9,000.00
Furniture & Fixtures	\$	1,500.00
General Town Hall Maintenance (Windows)	\$	10,000.00
Public Safety	\$	5,000.00
Telephone Services (CEN) Exp 4/2024	\$	7,380.00
Website Upgrade	\$	<u>5,000.00</u>
Total Selectman	\$	42,880.00

2025-2026	\$	7,000.00	Cemeteries
	\$	6,000.00	Computers/Printers/Hardware Replacements
	\$	1,500.00	Furniture & Fixtures
	\$	<u>3,500.00</u>	General Town Hall Maintenance
	\$	18,000.00	Total Selectman

2026-2027	\$	7,000.00	Cemeteries
	\$	6,000.00	Computers
	\$	1,500.00	Furniture & Fixtures
	\$	3,500.00	General Town Hall Maintenance
	\$	<u>2,500.00</u>	Update Salary Matrix
	\$	20,500.00	Total Selectman

2027-2028	\$	7,000.00	Cemeteries
	\$	6,000.00	Computers
	\$	1,500.00	Furniture & Fixtures
	\$	<u>13,500.00</u>	General Town Hall Maintenance
	\$	28,000.00	Total Selectman

Town Clerk

2024-2025

Historic Preservation	\$5,500.00
Copy Machine	<u>\$2,000.00</u>
Total Town Clerk	\$7,500.00

TOTAL CAPITAL REQUESTS 2024-2025 **\$ 1,039,230.00**

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

BOARD OF ASSESSMENT APPEALS - DEPARTMENT 32

Budget Request:

	<u>Actual</u> <u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>+ OR -</u> <u>22-23</u>
Board Wages	\$ 910.91	\$ 1,345.00	\$ 1,399.00	\$ 54.00
Clerical Wages	\$ 1,236.08	\$ 834.00	\$ 863.00	\$ 29.00
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Legal Notices	\$ -	\$ 160.00	\$ 170.00	\$ 10.00
Mileage	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 150.03	\$ 250.00	\$ 250.00	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 2,297.02	\$ 2,739.00	\$ 2,832.00	\$ 93.00

Board Wages

Board of Assessment Appeals meets each March/September for real estate assessment appeals. Extra hours for following tax year meetings. Total of 60 hrs. times rate of pay \$23.32. Total annual cost is \$1,399.00. Board of Finance determines salary increase. Salary increase included.

Clerical Wages

Extra 5 hrs. are needed for following tax year meetings. Total of 45 hrs. times rate of pay \$19.18. Total annual cost is \$863.00. Merit budget salary increase included.

Education

Training for board members as needed.

Mileage

Inspections conducted by Board members. The IRS allowable mileage reimbursement as of Jan. 1, 2024 is \$.067.

Postage

State statutes require each notification and decision be sent certified mailing.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

BOARD OF ASSESSORS - DEPARTMENT 31

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Assessor Wages	\$ 41,283.54	\$ 45,816.00	\$ 47,652.00	\$ 1,836.00
Clerical Wages	\$ 13,315.08	\$ 15,372.00	\$ 15,988.00	\$ 616.00
Computer Support	\$ 20,087.37	\$ 21,874.00	\$ 23,001.00	\$ 1,127.00
Education	\$ 508.93	\$ 750.00	\$ 750.00	\$ -
Legal Notices	\$ 85.84	\$ 150.00	\$ 150.00	\$ -
Mapping Expenses	\$ 4,300.00	\$ 6,050.00	\$ 7,695.00	\$ 1,645.00
Meetings & Dues	\$ 85.00	\$ 150.00	\$ 150.00	\$ -
Mileage Reimbursements	\$ 274.38	\$ 450.00	\$ 450.00	\$ -
Postage	\$ 737.95	\$ 970.00	\$ 1,080.00	\$ 110.00
Supplies	\$ 1,425.00	\$ 1,425.00	\$ 1,750.00	\$ 325.00
Total Request	\$ 82,103.09	\$ 93,007.00	\$ 98,666.00	\$ 5,659.00

Assessor Wages

1200 hrs per year at \$39.71. Total annual cost is \$47,652.00. Salary increase included.

Clerical Wages

700 hrs per year at \$22.84. Total cost of \$15,988.00. Salary increase included.

Computer Support

This year we are experiencing an increase to Quality Data Service implemented a 5% increase and Vision Government Solution a 13 % increase. Both Quality Data Service and Vision are essential and integral software for the assessment and tax collecting process. Increase included.

Education

The Assessor continuing 50 hours of education for recertification requirements and the Asst. Assessor will continue taking classes to enhance her knowledge and proficiency in her position.

Legal Notices

Based on legal ad per year per statue and now utilizing Town Topics for notices. No increase.

Mapping Expenses

This year we are experiencing an increase in MapXpress hosting fee and Parcel Editing Fee. The annual fees is a one-time \$1000 expense to add new State of CT Imagery & Contours. This mapping program has been an invaluable too for the Assessors Office for town department, residents, real estate professional. Increase included.

Meeting & Dues

CAAAO - CT Association of Assesing Officers, LAAA - Litchfield Area Assessors Assoc.

Mileage Reimbursement

To reimburse Assessor for mileage associated with meeting, classes and on site inspections more need due to reval irrespective of reduction in IRS Allowable amount. Increase cost is anticipated to .067 as of Jan 1, 2024.

Postage

Various mailings, personal property tax delcarations and increase notices. Postage Increase is \$0.68 for first class mail. Increase included.

Supplies

The increase is due to a significant change in the JD Power (Formerly NADA) motor vehicle pricing structure. We now will be required to pay a per vehicle base price for electronically pricing registered motor vehicles and we must also purchase the JD power pricing guides to value the vehicles that cannot be value electronically. We are projecting a \$425.00 increase in the JD Power pricing process.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

BOARD OF FINANCE - DEPARTMENT 10

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Annual Audit Fees	\$ 13,500.00	\$ 14,000.00	\$ 14,000.00	\$ -
Annual Report	\$ 715.00	\$ 1,125.00	\$ 1,125.00	\$ -
Clerical Wages	\$ 1,653.42	\$ 1,637.00	\$ 1,864.00	\$ 227.00
Legal Notices	\$ -	\$ -	\$ -	\$ -
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Request	\$ 15,868.42	\$ 16,812.00	\$ 17,039.00	\$ 227.00

Annual Audit Fee

Received a letter dated 2/15/23 from Sinnamon & Associates providing a fixed cost for auditing services for a three year term for Fiscal Year ended 2023, 2024 and 2025.

Confirmed number (assumes no need for additional \$1,500.00 for the federal audit).

Annual Report

Based on increased cost for printing annual reports.

Clerical Wages

Wages are based on 7 hrs per meeting times 14 meetings times rate of pay \$19.02. Annual cost is \$1,864.00. Salary Increase included.

Legal Notice

Based on prior year trend. No anticipated increase.

Postage

Based on prior year trend. No anticipated increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

BUILDING OFFICIAL - DEPARTMENT 05

Budget Request:

	Actual			+ OR -
	22-23	23-24	24-25	23-24
Admin Wages	\$ 10,736.11	\$ 9,934.00	\$ 10,377.00	\$ 443.00
Building Official's Comp	\$ 64,168.72	\$ 57,153.00	\$ 51,097.00	\$ (6,056.00)
Computer Support	\$ -	\$ 200.00	\$ 200.00	\$ -
Education Fees	\$ 4,128.35	\$ 6,604.00	\$ 4,190.00	\$ (2,414.00)
Meetings/Dues	\$ 145.00	\$ 175.00	\$ 200.00	\$ 25.00
Office Supplies	\$ 297.78	\$ 1,200.00	\$ 1,200.00	\$ -
Permit Process Fee	\$ 4,430.00	\$ 5,760.00	\$ 5,820.00	\$ 60.00
Postage	\$ -	\$ 75.00	\$ 75.00	\$ -
Total Request	\$ 83,905.96	\$ 81,101.00	\$ 73,159.00	\$ (7,942.00)

Administrative Wages

Based on hours worked by fiscal office Staff. Salary increases included.

Building Official's Comp

Estimated building permit fees at 30% and \$20,000 base compensation.

Computer Support

Contracted (Yucatech Inc.) hourly rate of \$85.

Education

Based on estimated building permit fees.

The fees are sent quarterly to the State of CT for continuing education for the building industry as a whole.

This is a State mandated fee.

Meetings & Dues

International Code Council dues \$160.00 and \$35.00 for seminars (6).

Office Supplies

To purchase new building codes books and office supplies needed. No increase.

Permit Process Fee

Based on 485 permits for 2023 - 2024 being issued at \$12 per permit. Cost is \$5,820.00. Increase in permit fee cost.

Postage

This will cover the cost of weekly mailings and the anticipated certified mailings.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

CONSERVATION COMMISSION - DEPARTMENT 44

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Clerical Wages	\$ -	\$ 594.00	\$ 594.00	\$ -
Meetings & Dues	\$ -	\$ 210.00	\$ 210.00	\$ -
Postage	\$ -	\$ 10.00	\$ 10.00	\$ -
Supplies	\$ -	\$ 550.00	\$ 550.00	\$ -
Total Request	\$ -	\$ 1,364.00	\$ 1,364.00	\$ -

Clerical Wages

Currently a commission member takes meeting minutes; wages kept in case status changes for FY 2024-2025. Salary increase not included.

Meeting & Dues

Based on shared dues expense with Inland Wetlands CACIWC (CT Assoc. Conservation & IW Commission) increased based on meeting attendees of \$60 per attendees.

Supplies

Mulch flower beds at town hall and trail camera. Total cost \$550.00. No increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

ECONOMIC DEVELOPMENT COMMISSION

Budget Request:

+ OR -

	Actual	23-24	24-25	23-24
	22-23	23-24	24-25	23-24
Clerical Wages	\$ 437.47	\$ 569.00	\$ 592.00	\$ 23.00
Marketing & Research	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Total Request	\$ 437.47	\$ 569.00	\$ 1,592.00	\$ 1,023.00

Spread

To promote economic development.

Clerical Wages

Based on 3 hours per meeting x 12 = 36 hours times \$16.44 rate of pay. Annual wage of \$592.00. Salary included.

Marketing & Research

Will be used for research in development programs and marketing supplies, flyers and postage.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

ELECTIONS - DEPARTMENT 14

<u>Budget Request:</u>	<u>Actual 22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>+ OR- 23-24</u>
Education	\$ 660.00	\$ 1,690.00	\$ 1,690.00	\$ -
Election Workers	\$ 5,098.52	\$ 7,000.00	\$ 10,200.00	\$ 3,200.00
Legal Notices	\$ -	\$ 120.00	\$ 120.00	\$ -
Meetings & Dues	\$ 560.00	\$ 1,160.00	\$ 2,570.00	\$ 1,410.00
Mileage Reimbursement	\$ 13.34	\$ 400.00	\$ 400.00	\$ -
Office Supplies	\$ 299.41	\$ 250.00	\$ 300.00	\$ 50.00
Postage	\$ 316.12	\$ 450.00	\$ 450.00	\$ -
Printing	\$ -	\$ 200.00	\$ 200.00	\$ -
Registrars'	\$ 10,483.36	\$ 10,851.00	\$ 11,818.00	\$ 967.00
Supplies	\$ 5,260.53	\$ 4,300.00	\$ 5,300.00	\$ 1,000.00
Total Request	\$ 22,691.28	\$ 26,421.00	\$ 33,048.00	\$ 6,627.00

Education

New registrar is required to take educational classes and test to be certified and the existing registrar is required to take a refresher class and test. Increase included.

Election Workers

Election Workers budget is based on 23-24 FY plus an estimation of cost for staffing for early voting. 1 moderator and 1 Asst. Registrar at a cost of \$5,409.12, Moderator cost \$2,659.90, Registrar cost \$2,389.22, which doesn't include salary increases. Primary isn't included which could increase budget \$5,000.00 more. The school referendum has not been included.

Meeting and Dues

Costs for Spring and Fall Registrar ROVAC conferences and dues for deputy registrars and assistants. Increase included.

Mileage Reimbursement

The IRS allowable mileage reimbursement. As of Jan 1, 2024 rate has increased to 0.67.

Postage

For new voter registrations, canvass letters, etc; anticipation sending cards back. Increase included.

Printing

No Increase.

Registrars

Board of Finance determines salary increases. Salary increase included.

Supplies

Increase based on machine tabulator cards to be programmed and insured, approximate cost per tabulator is \$350.00 times 4= \$1,400.00. To program the cards the cost runs from \$750.00 - \$1,400.00 per election or primary. Canvass start up cost is approximately \$120.00. Batteries, paper, ink cartridges etc are not included.

TOWN OF GOSHEN BUDGET PROJECTIONS

EMPLOYEE BENEFITS - DEPARTMENT 71

Budget Request:

	Actual			+ OR -
	22-23	23-24	24-25	23-24
Employee Insurance	\$ 203,150.09	\$ 207,369.00	\$ 246,791.00	\$ 39,422.00
Employer Medicare Tax	\$ 15,050.00	\$ 16,699.00	\$ 17,538.00	\$ 839.00
Employer Social Security Tax	\$ 64,352.17	\$ 71,403.00	\$ 74,992.00	\$ 3,589.00
Health Reimbursement Account (HRA)	\$ 724.00	\$ 2,370.00	\$ 3,159.00	\$ 789.00
Pension Plan Administration	\$ 9,021.00	\$ 10,030.00	\$ 10,230.00	\$ 200.00
Pension Benefit Contribution	\$ 70,053.58	\$ 70,453.00	\$ 76,934.00	\$ 6,481.00
State Unemployment Tax	\$ 8,153.54	\$ 6,925.00	\$ 8,127.00	\$ 1,202.00
Total Request	\$ 370,504.38	\$ 385,249.00	\$ 437,771.00	\$ 52,522.00

Spread

The majority of the expenses in this budget are paid on a monthly basis. The annual pension contribution to the Defined Benefit Plan is pay as you go. The 9% Defined Contribution payment is made monthly.

Employee Insurance

Adjusted based on current employees. Additional \$5,000.00 per year for Tax Collector health insurance cost shared with Canaan and Morris.

Medicare Tax

This is projected at 1.45% using the estimated payroll.

Social Security Tax

This is projected at 6.2% using the estimated costs per employee.

Health Reimbursement Account (HRA)

As of 4/2/23 \$3,159.00 was used in FY 2023-2024.

Pension Administration

Financial Advisor Annual Contract Fee and Administration charges for both the defined contribution and defined benefit plan.

Pension Benefit/Contribution

The 9% defined contribution pension estimates are based on the payroll projections (excluding overtime). Also includes payments for defined benefit plan.

State Unemployment Tax

Unemployment was calculated at 1.7% employee up to \$15,000. Elected officials are not included.

PENSION ADMINISTRATION - ESTIMATED COSTS

Pension Consultant Fees Estimated 24-25 Fees

Defined Benefit Pension Plan Valuation for 7/1/24- 6/30/2025

Base Fee	\$ 2,200.00
3 Participants @ \$50.00 each	\$ 150.00
GASB Information for Audit	\$ 1,500.00
	\$ 3,850.00

Defined Contribution Pension Plan Valuation for 7/1/24 - 6/30/2025

Base Fee	\$ 2,200.00
Financial Advisor Estimated yearly Fee - Resource Management	\$ 3,500.00
16 Participant statements @ \$30.00 each	\$ 480.00
Annual Plan Document Maintenance Fee	\$ 200.00
	\$ 6,380.00

TOTAL ESTIMATED PENSION ADMINISTRATION FEES

\$ 10,230.00

Budget projection 24-25 (number of participants may vary)

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

FIRE COMMISSIONERS - DEPARTMENT 27

<u>Budget Request:</u>	Actual			+ OR -
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Fire Commissioners Clerk	\$ 1,391.20	\$ 1,995.00	\$ 2,076.00	\$ 81.00
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Request	<u>\$ 1,391.20</u>	<u>\$ 1,995.00</u>	<u>\$ 2,076.00</u>	<u>\$ 81.00</u>

The commission meets once a month.

Fire Commissioners Clerk

Based on 110 hrs. per year @ \$18.87. Annual wage is \$2,076.00. Salary Increase included.

Office Expenses

Expenses are covered under Fire Protection budget.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

FIRE MARSHAL - DEPARTMENT 25

<u>Budget Request</u>	Actual 22-23	23-24	24-25	+ OR - 23-24
Equipment	\$ -	\$ 50.00	\$ 50.00	\$ -
Fire Marshal Salary	\$ 11,635.92	\$ 12,102.00	\$ 12,585.00	\$ 483.00
Fire Watch Payroll	\$ 1,909.62	\$ 2,964.00	\$ 3,083.00	\$ 119.00
Meetings & Dues	\$ -	\$ 50.00	\$ 120.00	\$ 70.00
Office Supplies	\$ 35.98	\$ 50.00	\$ 50.00	\$ -
Temporary Personnel	\$ -	\$ 500.00	\$ 500.00	\$ -
Fire Marshal Training	\$ -	\$ -	\$ 500.00	\$ 500.00
Total Request	\$ 13,581.52	\$ 15,716.00	\$ 16,888.00	\$ 672.00

Equipment

No anticipated increase.

Fire Marshal Salary

Salary is based on a biweekly paycheck of \$524.00 times 24 weeks. Annual wage of \$12,585.00. Board of Finance determines salary increase. Salary increase included.

Fire Watch Payroll

Fire Marshal sometimes needs to have a fire watch at large events. Rate of pay is \$39.52 hour. Anticipated hours based on five events over 13 days times 6 hours ea for a total of 78 hrs. Event organizers are billed \$44.33 per hour for firewatch services. Salary increase included.

Temporary Personnel

This line item will cover cost for a temporary personnal when the Fire Marshal is unavailable. The rate is set at \$36.00 hourly.

Training

This New line item will cover cost for additional training for the Fire Marshal.

Meeting & Dues

No anticipated increase.

Office Supplies

No anticipated increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

FIRE PROTECTION - DEPARTMENT 26

Budget Request:	Actual 22-23	23-24	24-25	+ OR - 23-24
Building Maintenance	\$ 7,617.67	\$ 7,500.00	\$ 7,500.00	\$ -
Chemicals	\$ 525.91	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial Supplies	\$ 754.44	\$ 500.00	\$ 750.00	\$ 250.00
Dive and Ice Rescue	\$ 2,328.28	\$ 3,000.00	\$ 3,000.00	\$ -
Electricity	\$ 7,239.18	\$ 8,500.00	\$ 8,500.00	\$ -
Equipment Repairs/Maintenance	\$ 7,458.81	\$ 9,000.00	\$ 9,000.00	\$ -
Equipment Testing	\$ 4,493.65	\$ 6,000.00	\$ 6,000.00	\$ -
Fire Department Wage	\$ 10,524.25	\$ 12,879.00	\$ 13,394.00	\$ 515.00
Firefighting Apparel	\$ 5,456.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Food Allowance	\$ 221.79	\$ 750.00	\$ 1,000.00	\$ 250.00
Gasoline & Diesel	\$ 4,200.59	\$ 6,859.00	\$ 4,451.00	\$ (2,408.00)
Grant Writer (New)	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Heating Oil	\$ 8,945.78	\$ 11,653.00	\$ 10,825.00	\$ (828.00)
Meetings & Dues	\$ 725.00	\$ 650.00	\$ 1,000.00	\$ 350.00
Office Supplies	\$ 591.66	\$ 700.00	\$ 1,000.00	\$ 300.00
OSHA Compliance	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -
Physicals	\$ 1,451.00	\$ 3,000.00	\$ 3,000.00	\$ -
Radio Repairs & Maintenance	\$ 732.25	\$ 1,800.00	\$ 1,800.00	\$ -
Small Tools	\$ 1,195.18	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone/Internet	\$ 1,917.32	\$ 1,900.00	\$ 1,900.00	\$ -
Training	\$ 7,189.77	\$ 6,000.00	\$ 6,000.00	\$ -
Truck Repairs & Maintenance	\$ 14,596.37	\$ 16,000.00	\$ 16,000.00	\$ -
Total Request	\$ 88,164.90	\$ 109,691.00	\$ 109,120.00	\$ (571.00)

Building Maintenance - Cost for small repairs/equipment needed. No anticipated increase.

Chemicals - No anticipated increase.

Custodial Supplies - Increase cost for supplies.

Dive and Ice Rescue - Repairs & maintenance of existing gear. No anticipated Increase.

Electricity - Based on last full year with allowance for an 8% increase.

Equipment Testing and Maintenance - No anticipated increase.

Fire Department Wages - Wage is based on hours times rate pay. Salary increase included.

Firefighting Apparel - Increase cost due to outdated gear and new members.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

Food Allowance - To provide beverages and meal during/after ambulance/fire incidents calls. Increased cost with the increase in calls.

Gasoline & Diesel - Based on a 5 year averages multiplied by cost per gallons. Total cost \$4,451.00.

Grant Writer - Support with grant writing to help with unbudgeted projects.

Heating Oil - Based on a 5 year average \$3541 gallons multiplied by cost per gallon \$3.0570. Total cost \$10,825.00.

Meeting & Dues - Parades dues, chief council membership. Increase included.

Office Supplies - Increase in cost for supplies.

OSHA Compliance - Work with consultant to organize and maintain OSHA Compliances.

Equipment Testing - Implement NFPA testing program for flow testing, fit testing, compressor, hoses and hurst tool testing. No anticipated increase.

Physical - No anticipated increase.

Radio Repairs and Maintenance - No anticipated increase.

Small Tools - No anticipated increase.

Telephone/Internet - Based on per month charge.

Training - Training for members. No increase.

Truck Repairs and Maint - Service contract with JW Tractor Repair for annual DOT Inspection on six vehicles (6@ \$95.00/hourly, total cost \$570.00. Four large vehicles @ \$500.00 ea., total cost \$2,000.00, and two heavy duty trucks @ \$250.00 ea. Total cost \$500.00. No anticipated increase.

CAPITAL EXPENDITURES REQUESTS 2024-2025

Fire Protection

Ambulance	\$	40,000.00
Building Maint-Exterior Projects (Roof)	\$	10,000.00
Building Maint - Interior Projects- (Siding)	\$	10,000.00
Building Maint - Interior Projects- (NEW)	\$	15,000.00
Fire Fighting Equipment	\$	10,000.00
Hose	\$	5,000.00
New Equipment - Medical	\$	15,000.00
Pagers	\$	8,000.00
Radios	\$	6,000.00
Security System	\$	1,000.00
Self Containing Breathing Apparatus	\$	20,000.00
Fire Truck Replacement	\$	150,000.00
Turnout Gear	\$	<u>28,000.00</u>
Total Fire Department Operations	\$	318,000.00

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

FISCAL OFFICE - DEPARTMENT 04

Budget Request:	Actual 22-23	23-24	24-25	+ OR - 23-24
Accounting Consultant	\$ 26,192.00	\$ 32,363.00	\$ 35,683.00	\$ 3,320.00
Administrative Wages	\$ 28,199.75	\$ 29,671.00	\$ 31,912.00	\$ 2,241.00
Computer Supplies	\$ 4,727.97	\$ 3,040.00	\$ 3,040.00	\$ -
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 357.63	\$ 450.00	\$ 600.00	\$ 150.00
Office Supplies	\$ 521.65	\$ 400.00	\$ 1,000.00	\$ 600.00
Total Request	\$ 59,999.00	\$ 66,024.00	\$ 72,335.00	\$ 6,311.00

Spread

The major portion of this budget is consulting fees and salaries which are paid both weekly and monthly. Other expenses are paid on an as needed basis.

Accounting Consultant

This covers the cost of the consulting from King & King Associates. A 1 year agreement was discussed with 329 Staff projected hours @\$107.00, total is \$35,203.00. (includes additional hours for 5310 Grant). Partners projecting 3 hours @ \$160.00, cost \$480.00 Annual Cost of \$35,683.00.

Administrative Wages

Based on number of hours and rate of pay for fiscal office staff. Increases included.

Computer Supplies

Supplies consist of toner cartridges for the printers, tax and payroll updates for financial software. Fiscal office upgrades of quickbooks, Fixed Asset CS. No Increase included.

Education

We anticipate using this money to keep current with financial and spreadsheet software. No anticipated increase.

Postage

This line item includes postage for the mailing of weekly payroll and warrant checks and minimal expenditures for mailing tax and other governmental forms. Forever stamped envelopes will need to be purchased this fiscal year.

Office Supplies

This expenditure pays for binders, mailing envelopes, staples, adding machine tape, calendars, clips, tapes, CDs, disks, markers, dividers, tabs, etc. Increase included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

INLAND WETLANDS COMMISSIONS - DEPARTMENT 45

<u>Budget Request:</u>	Actual			+ OR -
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Clerical Wages	\$ 1,736.65	\$ 2,897.00	\$ 3,012.00	\$ 115.00
Legal Notices	\$ 1,490.88	\$ 1,800.00	\$ 1,800.00	\$ -
Meetings & Dues	\$ -	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ -	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 75.07	\$ 50.00	\$ 75.00	\$ 25.00
Total Request	\$ 3,302.60	\$ 5,447.00	\$ 5,587.00	\$ 140.00

Clerical Wages

Based on 4 hours per meeting x 12 meeting = 48 hours, 8 hours for office hours x 12 = 96 hours, 10 hours training = 154.00 hours. x \$19.56 = \$3,012.00 annually. Salary increase included.

Legal Notices

Legal notices are required by law. Application fees are collected to cover legal notice expenses. Based on anticipated need. No increase.

Mileage Reimbursements

The IRS allowable mileage reimbursement as of Jan. 1, 2024 is \$.067. Increase included.

Postage

Based on certified mailings required by law. No Increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

LAND USE ENFORCEMENT - DEPARTMENT 43

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Computer/Permit Processing Fee	\$ 1,280.00	\$ 1,150.00	\$ 1,150.00	\$ -
Meeting & Dues	\$ 585.00	\$ 600.00	\$ 700.00	\$ 100.00
Mileage Reimbursement	\$ 2,628.43	\$ 1,950.00	\$ 2,000.00	\$ 50.00
Officer's Contracted Services	\$ 20,763.44	\$ 18,634.00	\$ 15,000.00	\$ (3,634.00)
Postage Expense	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Request	\$ 25,256.87	\$ 22,384.00	\$ 18,900.00	\$ (3,484.00)

Computer/Permit Processing Fee

Based on \$10 per permit.

Meeting & Dues

Conferences for members SNEPA (Southern New England American Planning Association), CAWS (CT Association of Wetlands Scientist) & CCAPA (CT Chapter of American Planning Association). Increased for new members training. Increase included.

Mileage Reimbursement

The IRS allowable mileage reimbursement as of Jan. 1, 2024 is \$.67. Increase included.

Officer's Contracted Services

Board of Finance determines salary increase. Salary increase included.

Postage Expense

Based on the past 4 years cost. No increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

LIBRARY - DEPARTMENT 21

Budget Request:

	Actual			+ OR-
	22-23	23-24	24-25	23-24
Books Purchased	\$ 16,569.07	\$ 17,500.00	\$ 17,500.00	\$ -
Computer Supplies	\$ 1,509.89	\$ 1,750.00	\$ 1,750.00	\$ -
Computer Support	\$ 5,768.47	\$ 7,200.00	\$ 7,200.00	\$ -
Equipment Repair	\$ (0.10)	\$ 250.00	\$ 250.00	\$ -
Legal Notices	\$ -	\$ 25.00	\$ 25.00	\$ -
Library Director	\$ 60,756.58	\$ 55,000.00	\$ 45,000.00	\$ (10,000.00)
Library Staff Wages	\$ 70,865.49	\$ 70,486.00	\$ 72,091.00	\$ 1,605.00
Meetings & Dues	\$ 839.50	\$ 800.00	\$ 800.00	\$ -
Mileage Reimbursements	\$ 490.16	\$ 750.00	\$ 750.00	\$ -
Miscellaneous Expenses	\$ 119.40	\$ 75.00	\$ 75.00	\$ -
Office Supplies	\$ 666.32	\$ 800.00	\$ 900.00	\$ 100.00
Other Media Purchased	\$ 3,686.12	\$ 3,000.00	\$ 3,000.00	\$ -
Periodicals Purchased	\$ 1,760.84	\$ 2,100.00	\$ 2,100.00	\$ -
Postage	\$ 1,069.61	\$ 1,200.00	\$ 1,300.00	\$ 100.00
Professional Development	\$ 35.00	\$ 300.00	\$ 400.00	\$ 100.00
Programming	\$ 20.96	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 287.58	\$ 300.00	\$ 300.00	\$ -
Videos Purchased	\$ 1,961.59	\$ 2,300.00	\$ 2,300.00	\$ -
Clerical Wages	\$ -	\$ 668.00	\$ 668.00	\$ -
Total Request	\$ 166,406.48	\$ 164,804.00	\$ 156,709.00	\$ (8,095.00)

Books Purchased

Books and e-book purchases to keep up with patrons request. No Increase.

Computer Supplies

No Increase.

Computer Support

Cost increase for computer support.

Equipment Repair

No increase.

Legal Notice

No increase.

Library Director

Salary position; Board of Finance determines salary increase.

Library Staff Wages

Based on employees hours and rate of pay times twelve months.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

Meetings & Dues

Dues are for professional library organizations, e.g., CLC , CLA ICONN .
The Friends pay for professional journals. Annual Meeting of CLA is included.
There are two additional meetings in the Spring which the Director will attend. No Increase.

Mileage Reimbursement

The IRS allowable mileage reimbursement as of Jan.1, 2024 is \$.67. Increase included.

Miscellaneous Expense

No anticipated increase.

Office Supplies

Increase included.

Other Media

There is a need to further replenish this popular item which patrons continuously request.
Anticipated decrease due redistribution to Periodicals Purchased line item.

Periodicals Purchased

Increase due to redistribution from other media line item.

Postage

The cost of printing and mailing the newsletter to Increase included.

Professional Development

Increase included.

Programming

Decrease due to redistribution to program supplies line item.

Program Supplies

Increase due to redistribution from programming line item.

Video/DVD Purchased

Decrease in purchasing videos/dvd due to streaming .

Clerical Wages

Currently there is a change with this line item, new budgeting for a paid Commission Clerk.
Based on 3 hours per meeting x 12 meetings x \$16.70 current rate of pay. Annual cost is \$ 601.00.
Salary increase not included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

PLANNING & ZONING - DEPARTMENT 41

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Clerical Wages	\$ 1,401.37	\$ 1,398.00	\$ 1,467.00	\$ 69.00
Legal Notices	\$ 1,944.51	\$ 700.00	\$ 700.00	\$ -
Meetings & Dues	\$ -	\$ 900.00	\$ 900.00	\$ -
Mileage Reimbursements	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 646.55	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 37.86	\$ 75.00	\$ 75.00	\$ -
Supplies	\$ 72.99	\$ 100.00	\$ 100.00	\$ -
Total Request	\$ 4,103.28	\$ 3,323.00	\$ 3,392.00	\$ 69.00

Clerical Wages

Based on 4 hours per meeting x 12 meeting = 48 hours, 2 hours for office hours x 12 = 24 hours, plus 3 hours training = 75 hours x 19.56 = \$1,398.00 annually. Salary increase included.

Mileage Reimbursements

Training cost for Commission members. IRS allowable mileage reimbursement as of Jan. 1, 2024 is .675.

Legal Notices

Legal notices are required by law. Application fees are collected to cover these expenses. Based on anticipated newspaper, legal notices and on trending years cost.

Meeting & Dues

CT Federation of P&Z agencies, funds for Commission members to attend Seminars & Classes.

Office Supplies

Office supplies cover the cost of ink cartridges and printing. Increase is included.

Postage

Miscellaneous postage as needed, based on postage cost.

Supplies

Land Use books & Calendars

PUBLIC WORKS PROJECTED BUDGET

PUBLIC WORKS OPERATING BUDGET - DEPARTMENT 02					
Budget Request:	Actual BUDGET 22-23	BUDGET 23-24	BUDGET 24-25	+OR - 23-24	
WAGES					
5015 Administrative Wages	\$ 9,397.84	\$ 8,686.00	\$ 8,906.00	\$ 220.00	Based on rate of pay and hrs worked
5010 Double Time	\$ 1,895.03	\$ 20,083.00	\$ 20,593.00	\$ 510.00	Based on rate of pay and hrs worked
5005 Highway Consultant/Engineer	\$ 5,192.00	\$ 8,500.00	\$ 8,600.00	\$ 100.00	
5009 Highway Employees	\$ 325,225.26	\$ 348,100.00	\$ 356,953.00	\$ 8,853.00	Based on rate of pay and hrs worked
5012 Winter/Summer Overtime	\$ 37,971.53	\$ 43,931.00	\$ 45,048.00	\$ 1,117.00	Based on rate of pay and hrs worked
5014 Overtime - Summer Temporary	\$ 744.36	\$ 1,117.00	\$ 1,215.00	\$ 98.00	Based on rate of pay and hrs worked
5013 Summer Temporaries	\$ 26,187.00	\$ 35,403.00	\$ 36,459.00	\$ 1,056.00	Based on rate of pay and hrs worked
5011 Winter Temporaries	\$ 14,658.30	\$ 19,520.00	\$ 20,105.00	\$ 585.00	Based on rate of pay and hrs worked
SUBTOTAL WAGES	\$ 421,271.32	\$ 485,340.00	\$ 497,879.00	\$ 12,539.00	
PUBLIC WORKS COMPLEX EXPENSE					
5710 Building Repair & Maintenance	\$ 2,469.12	\$ 3,000.00	\$ 3,000.00	\$ -	
5410 Custodial Supplies	\$ 1,727.46	\$ 1,700.00	\$ 1,700.00	\$ -	Custodian/Covid supplies, \$130 x 12 months
5249 Electricity	\$ 7,632.66	\$ 9,102.00	\$ 8,331.00	\$ (771.00)	Based on FY 23-24 cost \$5,554.00 divided by 8 months multiplied by 12 months Cost \$8,331.00
5713 Fuel Tank Maintenance	\$ 1,030.16	\$ 750.00	\$ 750.00	\$ -	Under funded, pumps are older, more maint.
5248 Heating Oil	\$ 6,191.55	\$ 7,114.00	\$ 7,890.00	\$ 776.00	Based 5 year average, 2,581 gallons x \$3.0570 per gallon(includes all taxes)
5711 Stormwater Testing	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL PW COMPLEX	\$ 19,050.95	\$ 21,666.00	\$ 21,671.00	\$ 5.00	
PUBLIC WORKS COMPLEX - OUTSIDE SERVICES					
5302 Electrical Repairs	\$ -	\$ 250.00	\$ 250.00	\$ -	Electrician projected at \$50/hr - projected 4hrs - plus small parts
5303 Lawn Mowing	\$ 386.00	\$ 1,100.00	\$ 1,300.00	\$ 200.00	Bid mowing July, Aug, Sept, May, June, 2 Oct, April (17 mowings)
5304 Overhead Door	\$ 2,689.00	\$ 2,600.00	\$ 2,600.00	\$ -	Older doors requiring maintenance, prices up
5305 Painting	\$ -	\$ 100.00	\$ 100.00	\$ -	touch up painting barn, office, garage
5306 Plumbing	\$ 272.25	\$ 200.00	\$ 200.00	\$ -	
5307 Propane-Evaporator System/tank pump out	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -	750 Gal @ \$1.75 & water tank pumpout
5308 Septic	\$ -	\$ -	\$ 300.00	\$ 300.00	Every other year
5310 Trash Removal (DUMPSTER)	\$ 827.76	\$ 800.00	\$ 900.00	\$ 100.00	\$75.93 x 12 months
SUBTOTAL PW COMPLEX OUTSIDE SERVICES	\$ 4,175.01	\$ 7,150.00	\$ 7,750.00	\$ 600.00	
TOTAL PUBLIC WORKS COMPLEX EXPENSE	\$ 23,225.96	\$ 28,816.00	\$ 29,421.00	\$ 605.00	
OPERATIONS					
5238 Computer Maintenance	\$ 1,609.98	\$ 1,900.00	\$ 1,900.00	\$ -	IT/Software upgrades/Antivirus toner
5611 Drug Testing	\$ 250.00	\$ 300.00	\$ 300.00	\$ -	\$61.50/test approximately 4 tests per year
5604 Ear Protection	\$ -	\$ 300.00	\$ 300.00	\$ -	\$75.00 x 4 employees
5607 Fire Extinguishers	\$ 510.30	\$ 400.00	\$ 400.00	\$ -	One inspection (last year cost \$391.00)
5606 First Aid Kits	\$ 20.95	\$ 125.00	\$ 125.00	\$ -	
5605 Hard Hats & Vests	\$ 306.00	\$ 325.00	\$ 325.00	\$ -	
5223 Meetings & Dues	\$ 220.00	\$ 225.00	\$ 225.00	\$ -	
5211 Office Supplies	\$ 1,395.29	\$ 550.00	\$ 550.00	\$ -	
5761 OSHA Expenses	\$ 176.68	\$ 500.00	\$ 500.00	\$ -	
5214 Postage	\$ -	\$ 25.00	\$ 25.00	\$ -	
5610 Safety Equipment	\$ 337.86	\$ 250.00	\$ 300.00	\$ 50.00	
5603 Safety Glasses	\$ 45.34	\$ 50.00	\$ 50.00	\$ -	
5602 Storm Related Meals	\$ 3,356.29	\$ 2,240.00	\$ 2,240.00	\$ -	\$80 per x 28 events
5247 Telephone/Internet	\$ 2,499.26	\$ 2,340.00	\$ 2,880.00	\$ 540.00	\$240.00 x 12 months
5612 Training & Equipment	\$ 100.00	\$ 600.00	\$ 600.00	\$ -	Lic. Cont. edu. & safety training
5614 Uniforms & Safety Shoes	\$ 2,388.99	\$ 2,700.00	\$ 2,700.00	\$ -	
SUBTOTAL OPERATIONS	\$ 13,216.94	\$ 12,830.00	\$ 13,420.00	\$ 590.00	
OPERATIONS - OUTSIDE SERVICES					
5322 Alarm Systems	\$ -	\$ 50.00	\$ 50.00	\$ -	Yearly contract + Service and New Battery
5320 Radio Repairs	\$ -	\$ 100.00	\$ 100.00	\$ -	Replace parts/equipment
5323 Water Cooler	\$ 322.41	\$ 200.00	\$ 250.00	\$ 50.00	15 bottles/5 deliveries
SUBTOTAL OUTSIDE SERVICES OPERATIONS	\$ 322.41	\$ 350.00	\$ 400.00	\$ 50.00	
SUBTOTAL OPERATIONS	\$ 13,539.35	\$ 13,180.00	\$ 13,820.00	\$ 640.00	
ROAD & BRIDGE MAINTENANCE					
5662 Beaver Control Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	Blocked culverts
5663 Cold Patch Hard Surface	\$ 281.40	\$ 350.00	\$ 350.00	\$ -	Using less
5651 Culvert Pipe Repairs	\$ 7,887.68	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00	Over every year
5723 Emergency Road Repairs	\$ 2,577.93	\$ 7,000.00	\$ 7,000.00	\$ -	
5684 Gravel - Processed	\$ 13,514.81	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00	\$20.40 per tons
5664 Hot Patch Hard Surface	\$ 4,758.35	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	\$97.25 per tons
5693 Miscellaneous Dirt Roads	\$ 242.08	\$ 600.00	\$ 600.00	\$ -	
5667 Miscellaneous Hard Surface	\$ 999.12	\$ 1,500.00	\$ 1,500.00	\$ -	Over every year
5706 Road Signs	\$ 3,175.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	over every year, cost up posts & sings
5687 Stone - 3/4 Inch	\$ 5,278.39	\$ 5,500.00	\$ 5,500.00	\$ -	\$22.05 tons
5686 Stone - Rip Rap	\$ 1,741.06	\$ 2,500.00	\$ 2,500.00	\$ -	\$23.70 tons
SUBTOTAL ROAD & BRIDGE MAINTENANCE	\$ 41,455.82	\$ 47,450.00	\$ 51,950.00	\$ 4,500.00	
WINTER ROAD MAINTENANCE					
5707 Magic Liquid	\$ 6,880.00	\$ 16,800.00	\$ 17,300.00	\$ 500.00	10,500 gallons @ \$1.65 per gallon
5703 Winter Salt	\$ 117,227.26	\$ 155,000.00	\$ 155,000.00	\$ -	2,180 tons @ \$73.37 per ton
5702 Winter Sand	\$ 9,795.40	\$ 12,600.00	\$ 12,800.00	\$ 200.00	800 ton @ \$19.10 per tons
SUBTOTAL WINTER ROAD MAINTENANCE	\$ 133,902.66	\$ 184,400.00	\$ 185,100.00	\$ 700.00	

PUBLIC WORKS PROJECTED BUDGET

Budget Request:	BUDGET 22-23	BUDGET 23-24	BUDGET 24-25	+OR - 23-24	
ROAD & BRIDGE MAINTENANCE - OUTSIDE SERVICES					
5731 Basin Cleaning	\$ 3,605.00	\$ 4,200.00	\$ 4,200.00	\$ -	\$570 per day COG
5732 Blasting	\$ -	\$ -	\$ -	\$ -	\$50.00 blasting billed to projects
5725 Leaf Blowing	\$ -	\$ -	\$ -	\$ -	
5330 Plowing Rockhouse Road	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$200/pass-50 times 22-23
5695 Road Mowing	\$ 16,536.84	\$ 7,800.00	\$ 4,000.00	\$ (3,800.00)	Alternate Weed Control
5331 Road Sweeping	\$ 2,884.00	\$ 2,100.00	\$ 4,000.00	\$ 1,900.00	\$795 per day COG = 5 days
5729 Road Sweeping Chipseal	\$ -	\$ -	\$ -	\$ -	\$795 per day COG
5726 Roadside Landscape & Repairs	\$ 1,386.92	\$ 800.00	\$ 800.00	\$ -	Grass seed.
5698 Tree Removal	\$ 24,833.20	\$ 20,000.00	\$ 20,000.00	\$ -	Re-bid 22/23, current \$250.00 hr. (Ash removal)
5727 Tree Trimming	\$ 46,950.00	\$ 6,000.00	\$ 6,000.00	\$ -	
5733 Wood Disposal	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$18 per CY
SUBTOTAL OUTSIDE SERVICES ROAD/BRIDGE MAIN	\$ 106,195.96	\$ 52,900.00	\$ 52,500.00	\$ (400.00)	
SUBTOTAL ROAD & BRIDGE MAINTENANCE	\$ 281,554.44	\$ 284,750.00	\$ 289,550.00	\$ 4,800.00	
TRUCKS & EQUIPMENT MAINTENANCE					
5643 Air Tools	\$ 55.60	\$ 100.00	\$ 150.00	\$ 50.00	
5648 Antifreeze	\$ 136.44	\$ 100.00	\$ 100.00	\$ -	
5628 Chains	\$ 638.48	\$ 1,500.00	\$ 2,000.00	\$ 500.00	1 sander & other chains
5619 Cleaning Supplies	\$ 323.14	\$ 300.00	\$ 300.00	\$ -	
5622 Diesel Fuel	\$ 27,234.46	\$ 35,010.00	\$ 40,410.00	\$ 5,400.00	Based 5 year average; 13,104 gallons @ \$3.0838 (includes all taxes)
5696 Equipment Leases	\$ 1,491.00	\$ 2,800.00	\$ 2,800.00	\$ -	Winter loader & screener and small tools rental
5633 Equipment Parts	\$ 10,594.54	\$ 6,000.00	\$ 6,500.00	\$ 500.00	Filter, parts- big increases
5631 Equipment Repairs	\$ 6,131.60	\$ 2,500.00	\$ 2,500.00	\$ -	
5632 Equipment Tires	\$ -	\$ 700.00	\$ 700.00	\$ -	
5621 Gasoline	\$ 11,358.84	\$ 11,724.00	\$ 11,757.00	\$ 33.00	Based on a 5 year average; 4,405 gallons @ \$2.6689 (includes all taxes)
5617 Grader Blades	\$ 1,675.00	\$ 1,700.00	\$ 1,700.00	\$ -	1 @ \$1700 ea., Increase 22'
5623 Grease	\$ 144.09	\$ 250.00	\$ 400.00	\$ 150.00	
5641 Hand Tools	\$ 1,378.15	\$ 800.00	\$ 1,000.00	\$ 200.00	
5624 Motor Oil	\$ 2,186.33	\$ 2,600.00	\$ 3,600.00	\$ 1,000.00	Hyd. oil \$590x2, motor oil \$910 drum, and case, gear oil, ATF \$500/trans
5644 Nuts & Bolts	\$ 1,112.44	\$ 600.00	\$ 500.00	\$ (100.00)	
5615 Other Truck Repairs	\$ 3,468.21	\$ 5,900.00	\$ 5,900.00	\$ -	Fl, Trk, Builders, C&C Hyd., Perault
5613 Plow Accessories	\$ 201.96	\$ 1,000.00	\$ 1,000.00	\$ -	Parts - piston rebuilds, hoses, etc
5647 Plow Blades	\$ 3,338.84	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	Replacement of old carbide blades
5642 Power Tools	\$ 1,144.26	\$ 800.00	\$ 900.00	\$ 100.00	gas & elec. Tools and consumables
5650 Sander Parts	\$ 367.49	\$ 3,000.00	\$ 3,000.00	\$ -	Replacement of two sander chains
5635 Solvents, Paints, Rags	\$ 572.25	\$ 300.00	\$ 350.00	\$ 50.00	under funded
5618 Truck Repairs	\$ 8,570.31	\$ 8,500.00	\$ 8,500.00	\$ -	parts prices up
5627 Vehicle Tires (Trucks)	\$ 5,483.56	\$ 4,500.00	\$ 4,500.00	\$ -	#2 set, #8 re-caps, #7 re-cap
Diesel Emission Fluid	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$38/5 gal. x 52 weeks
5649 Welding Materials	\$ 244.28	\$ 400.00	\$ 500.00	\$ 100.00	small qty's of steel
5609 Windshields	\$ -	\$ -	\$ -	\$ -	Replacement windshields as needed
5645 Wrenches	\$ 336.47	\$ 200.00	\$ 300.00	\$ 100.00	
SUBTOTAL TRUCKS & EQUIPMENT MAINTENANCE	\$ 88,187.74	\$ 95,784.00	\$ 105,367.00	\$ 9,583.00	
TRUCKS & EQUIPMENT MAINTENANCE - OUTSIDE SERVICES					
5620 Mechanic's Service	\$ 11,670.81	\$ 17,000.00	\$ 17,000.00	\$ -	Major repairs
5625 Other Outside Services	\$ 6,861.00	\$ 5,500.00	\$ 5,500.00	\$ -	All truck work/parts increase
SUBTOTAL OUTSIDE SERVICES TRUCKS & EQUIPME	\$ 18,531.81	\$ 22,500.00	\$ 22,500.00	\$ -	
SUBTOTAL TRUCKS & EQUIPMENT MAINTENANCE	\$ 106,719.55	\$ 118,284.00	\$ 127,867.00	\$ 9,583.00	
YEARLY PROJECTS					
5691 Calcium Dirt Roads	-	-	-	-	
5341 Chip Seal	\$ 110,000.00	\$ 160,000.00	\$ 170,000.00	\$ 10,000.00	9 miles of rd req. annually back to original funding 21' \$200,000
5340 Cracksealing	\$ 41,223.00	\$ 40,000.00	\$ 40,000.00	\$ -	
TOTAL YEARLY PROJECTS	\$ 151,223.00	\$ 200,000.00	\$ 210,000.00	\$ 10,000.00	
PUBLIC WORKS OPERATING & YEARLY PROJECTS COMBINED					
GRAND TOTAL	\$ 997,533.62	\$ 1,130,370.00	\$ 1,168,537.00	\$ 38,167.00	

REVISED
CAPITAL EXPENDITURES REQUESTS 2024-2025

Public Works	Truck Replacement	112,000.00
	Truck Replacement - Additional	21,000.00
	Equipment Replacement	55,000.00
	Equipment Repair	6,500.00
	Major Road Project	350,000.00
	Woodridge Lake Drainage	20,000.00
	P.W. Facility Complex	10,000.00
	Total Public Works	574,500.00

TOTAL CAPITAL REQUESTS 2023-2024 **574,500.00**

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

RECREATION - DEPARTMENT 22

Budget Request:	Actual 22-23	23-24	24-25	+ OR - 23-24
Camp Custodian's Fee	\$ 13,824.50	\$ 25,969.00	\$ 25,969.00	\$ -
Camp Electricity	\$ 3,043.54	\$ 3,480.00	\$ 3,144.00	\$ (336.00)
Camp Grounds Maintenance	\$ 13,014.84	\$ 12,300.00	\$ 15,000.00	\$ 2,700.00
Camp Heating Oil	\$ 3,727.11	\$ 5,596.00	\$ 4,469.00	\$ (1,127.00)
Camp Lodge Maintenance	\$ 5,601.37	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Camp Personnel Supplies	\$ 728.68	\$ 1,000.00	\$ 1,000.00	\$ -
Camp Salaries and Wages	\$ 38,917.03	\$ 36,035.00	\$ 63,732.00	\$ 27,697.00
Camp Supplies and Programs	\$ 5,167.29	\$ 23,300.00	\$ 23,300.00	\$ -
Camp Waterfront Coverage	\$ 7,553.00	\$ 12,392.00	\$ 14,788.00	\$ 2,396.00
Clerical Wages	\$ 710.52	\$ 1,148.00	\$ 1,065.00	\$ (83.00)
Education	\$ 450.00	\$ 750.00	\$ 750.00	\$ -
Ice Skating Pond Maintenance	\$ 61.58	\$ 75.00	\$ 75.00	\$ -
Meetings & Dues	\$ 110.00	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ 680.35	\$ 800.00	\$ 800.00	\$ -
Office Supplies	\$ 5,013.47	\$ 4,200.00	\$ 5,000.00	\$ 800.00
Postage	\$ 24.00	\$ 100.00	\$ 70.00	\$ (30.00)
Programming Expenses	\$ 13,174.91	\$ 16,000.00	\$ 16,000.00	\$ -
Recreation Director	\$ 44,625.00	\$ 53,040.00	\$ 55,692.00	\$ 2,652.00
Special Events	\$ 12,144.88	\$ 10,000.00	\$ 10,000.00	\$ -
Telephone/Internet	\$ -	\$ 800.00	\$ 960.00	\$ 160.00
Total Request	\$ 168,572.07	\$ 212,285.00	\$ 248,114.00	\$ 35,829.00

Camp Electricity

Based on average usage plus 11% . Annual Cost of \$3,144.00.

Camp Grounds Maintenance

Based on current and past needs for supplies, miscellaneous projects, carpentry and equipment.

Camp Heating Oil

Based on a 5 year average of 1,462 gallons times \$3.0570 per gallons (all taxes included).

Camp Salaries & Wages

Based on 8 hourly Camp Employees, 1 Asst. Director, cost \$7,360.00 and 6 Counselor, cost \$22,565.00, 15 CITS employees cost of \$33,807.00 and wages. Total cost \$63,732.00

Camp Supplies and Programs

Miscellaneous camp expenses and in-house programs & camp pizza days, etc.

Camp Waterfront Coverage

Based on 1 waterfront director at \$19.50 hour times 32.50 hours week times 6.5 weeks. Total cost \$4,119.00

2 life guard at \$16.50 hour times 32.50 hours per week times 6.5 weeks. Total cost \$6,971.00.

1 life guard at \$17.50 hour times 32.50 hours per week times 6.5 weeks. Total cost \$3,697.00.

Total rounded cost \$14,787.00.

Clerical Wages

Based on \$19.02 x 3.50 hour per meeting x 16 = \$1,065.00. 12 regular and 4 special meetings. Salary increase included.

Education

CRPA workshop and conference, first aid/cpr.

Meetings and Dues

Dues for the National Recreation and Park Association & CT Recreation and Park Assoc.

Programming Expenses

Expenses for regular programs sessions, Tuesday Senior Social, children's programs and senior monthly trips.

Telephone/Internet - Based on per month charge for internet. (NEW)

Special Events

Major annual events- winter fun day, Easter, Senior picnic, Halloween, Summer concert.

Summer Camp Revenue	\$85,735.00
Recreation Revenue	<u>\$13,000.00</u>
Total Projected Revenue	\$98,735.00

CAPITAL EXPENDITURES REQUESTS 2024-2025

Recreation

Camp Coch Facilities Projects	5,000.00
Exterior Painting	1,500.00
Playground	15,000.00
Roof	2,000.00
Surveillance	3,700.00
Track Repair	500.00
Weed Control	1,000.00
Total Recreation	28,700.00

TOTAL CAPITAL REQUESTS 2024-2025 **28,700.00**

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

RESCUE - DEPARTMENT 28

<u>Budget Request:</u>	Actual 22-23	23-24	24-25	+ OR - 23-24
Ambulance Repairs & Maintenance	\$ 1,105.18	\$ 2,500.00	\$ 2,500.00	\$ -
Clerical EMS Wages	\$ 708.00	\$ 1,168.00	\$ 1,215.00	\$ 47.00
Hazardous Material	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Medical Supplies	\$ 9,073.53	\$ 10,600.00	\$ 10,600.00	\$ -
Medical Training	\$ 355.94	\$ -	\$ -	\$ -
Other Equipment Maintenance	\$ 3,246.55	\$ 6,500.00	\$ 6,500.00	\$ -
Oxygen	\$ 574.23	\$ 1,400.00	\$ 1,400.00	\$ -
Radio Repairs & Maintenance	\$ 2,202.48	\$ 1,700.00	\$ 1,700.00	\$ -
Training	\$ 1,164.71	\$ 10,000.00	\$ 10,000.00	\$ -
Total Request	\$ 18,430.62	\$ 35,368.00	\$ 35,415.00	\$ 47.00

Ambulance Repairs & Maintenance

Annual contract with JW Tractor for annual DOT Inspection.

Clerical EMS Wages

Based on 61.00 hrs per year at \$ 19.92 hrly. Total cost is \$1,215.00. Salary increase included.

Hazardous Materials

Gas meter calibration. No increased.

Medical Supplies

Medical supplies due to purchase of Epi pens to keep current with expiration dates.

Other Equipment Maintenance

Testing of defibrilator, stretcher batteries, Lucas CPR machine, EMS Chart.

Oxygen

Medical requirements have changed and less oxygen is used during transports.

Radio Repairs & Maint

No increase.

Training

EMT & EMR training and refresher courses. Includes to offer EMS classes to company and town residents.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

SELECTMEN - DEPARTMENT 01

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Admin Wages	\$ 45,387.97	\$ 49,370.00	\$ 51,421.00	\$ 2,051.00
First Selectman Vehicle Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
First Selectmen Salary	\$ 77,622.96	\$ 80,728.00	\$ 83,957.00	\$ 3,229.00
Legal Notices	\$ 3,286.18	\$ 2,500.00	\$ 3,000.00	\$ 500.00
Meetings & Dues	\$ 160.00	\$ 200.00	\$ 200.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Office Supplies	\$ 356.18	\$ 250.00	\$ 300.00	\$ 50.00
Postage	\$ 107.10	\$ 100.00	\$ 100.00	\$ -
Selectmen's Salaries	\$ 15,562.08	\$ 16,187.00	\$ 16,832.00	\$ 645.00
Training	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 148,482.47	\$ 155,435.00	\$ 161,910.00	\$ 6,475.00

Admin Wages

Based on First Selectman Admin Asst., Selectmen Aide and Payroll Clerk hours times their rate of pay. Salary increase included.

First Selectman Vehicle Allowance

This allowance is given to the First Selectman for the use of his personal vehicle during business hours.

First Selectman Salary

Board of Finance determines salary increase.

Legal Notices

Used for town meetings, special events permits, help wanted ads to fill job openings, Bid/RFP notices cost and frequency has increase.

Meetings and Dues

Cost annual town meeting and CCM classes as needed. No Increase.

Mileage Reimbursement

This item reimburses the Selectmen and staff for automobile expenses incurred when attending meetings and seminars. However, the First Selectman is not reimbursed within this line item. The First Selectman receives a vehicle allowance. Increase to reflect actual cost

Postage

Based on past history.

Selectmen's Salaries

Board of Finance determines salary increase. A 4% salary increase included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

TAX COLLECTOR - DEPARTMENT 12

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Asst. Tax Collector	\$ 5,766.05	\$ 6,237.00	\$ 6,786.00	\$ 549.00
Computer Support	\$ 12,681.45	\$ 15,600.00	\$ 15,600.00	\$ -
Education	\$ 521.66	\$ 875.00	\$ 750.00	\$ (125.00)
Legal Notices	\$ 215.76	\$ 450.00	\$ 400.00	\$ (50.00)
Lien Fees	\$ 710.00	\$ 800.00	\$ 800.00	\$ -
Meetings & Dues	\$ 493.33	\$ 175.00	\$ 175.00	\$ -
Mileage Reimb.	\$ 335.00	\$ 400.00	\$ 200.00	\$ (200.00)
Postage	\$ 2,208.10	\$ 3,800.00	\$ 2,500.00	\$ (1,300.00)
Supplies	\$ 201.67	\$ 400.00	\$ 400.00	\$ -
Tax Collector Wages	\$ 15,343.72	\$ 19,051.00	\$ 19,794.00	\$ 743.00
Total Request	\$ 38,476.74	\$ 47,788.00	\$ 47,405.00	\$ (383.00)

Asst. Tax Collector Wages

Based on 312 hours times rate of pay \$21.75. Total Cost \$6,786.00. Salary increase included based on completed education; certified as Asst. Tax Collector II.

Computer Support

Annual increase on licenses fee for Quality Data Service, including cloud base software and Tech support included. Also included envelope and inserts.

Education

Based on cost for 2 certification class and Northeast Regional Education Seminar. One class remaining decrease in cost.

Legal Notice

Based on additional legal ad listing 6 times per year per statue and now utilizing Town Topics for 2 notices. Decrease in cost.

Lien Fees

Recording cost per page, \$10 per on and \$10 per off (45 lien/release recording) title searchers request to Town clerk based on last year cost of \$180 budget. 3 liens per page versus one.

Mileage Reimb.

Training classes completed, decrease cost for mileage.

Meeting and Dues

Increase in cost for Asst. Tax Collector to attend (2) state meeting.

Postage

QDS mailing fees to mail tax bills. Decrease in cost.

Supplies

Check scanner and office supplies increase in cost.

Tax Collector Wages

Based on hours times rate of \$37.92 = \$19,794.00. Salary increase included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

TOWN CLERK - DEPARTMENT 11

<u>Budget Request:</u>	Actual 22-23	23-24	24-25	+ OR - 23-24
Assistant Town Clerk Wages	\$ 18,513.50	\$ 20,792.00	\$ 20,792.00	\$ -
Contracted Services	\$ 1,387.00	\$ 600.00	\$ 650.00	\$ 50.00
Education	\$ 25.00	\$ 500.00	\$ 600.00	\$ 100.00
Election Printing	\$ 2,363.51	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00
Land Record Duplication	\$ 9,286.60	\$ 10,200.00	\$ 19,700.00	\$ 9,500.00
Legal Notices	\$ 314.48	\$ 2,500.00	\$ 2,500.00	\$ -
Mapping Expenses	\$ -	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 573.25	\$ 550.00	\$ 550.00	\$ -
Office Supplies	\$ 1,707.88	\$ 1,400.00	\$ 1,900.00	\$ 500.00
Postage	\$ 746.80	\$ 700.00	\$ 700.00	\$ -
Town Clerk Salary	\$ 55,612.08	\$ 57,837.00	\$ 60,149.00	\$ 2,312.00
Total Request	\$ 90,530.10	\$ 98,079.00	\$ 111,541.00	\$ 13,462.00

Assistant Town Clerk Wages

Based on 16 hours x 47 weeks x rate of pay \$24.20 = \$18,198.00.

Additional 30 hours x 5 weeks x rate of pay of \$24.20 = \$3,630.00 to cover Town Clerk Vacation Time.

Annual wages \$21,828.00. Salary increase included.

Contracted Services

Service contract on map scanner/copier. The Kyocera copier has a monthly rate that varies depending on actual number of copies. Increase included.

Education

Based on continued education for the asst. Town Clerk. Increase included.

Election Printing

National/State elections, Presidential year and early voting. Increase cost on ballot purchase.

Land Record Duplication

New land record system; \$1,450.00 per month times 12 months cost of \$17,400.00. Audit cost \$1,500.00, \$450 film storage, \$288.00 create microfilm (best guess). Total Cost \$19,638.00. Increase included.

Legal Notices

State election year will require a primary and additional legal notices, a fixed rate has been established with a local newspaper for legal notices. No increase.

Meetings & Dues

Based on meeting and dues. No Increase.

Postage

Decrease cost for mailing No-excuse absentee ballots, monthly recordings, ballots, correspondence and land records. No Increase.

Town Clerk Salary

Board of Finance determines salary increase. Salary increase included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

TREASURER - DEPARTMENT 13

<u>Budget Request:</u>	Actual			+ OR -
	22-23	23-24	24-25	23-24
Bank Fees	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 1,169.41	\$ 1,000.00	\$ 1,000.00	\$ -
Postage	\$ 997.70	\$ 1,500.00	\$ 1,300.00	\$ (200.00)
Treasurer's Salary	\$ 8,091.12	\$ 8,415.00	\$ 8,752.00	\$ 337.00
Total Request	\$ 10,258.23	\$ 10,965.00	\$ 11,102.00	\$ 137.00

Bank Fees

This line item covers the costs associated with electronic fund transfers, the safe deposit box, deposit tickets and other bank fees. No Increase.

Office Supplies

This line item is used for Payroll and Warrant checks and envelopes for mailing. No Anticipated Increase.

Postage

This line item is for both the postage and other mailings including pension payments, and various forms going to the IRS and Department of Revenue Services. As of Jan 21, 2024 anticipated Increase cost for First-Class Forever stamps to .68.

Treasurer's Salary

Biweekly paycheck times 24 weeks. Annual wage of \$8,752.00. Board of Finance determines salary increase. Salary increase included.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

WASTE REMOVAL - DEPARTMENT 03

+ OR -

<u>Budget Request:</u>	Actual			
	22-23	23-24	24-25	23-24
Coordinator	\$ 1,310.88	\$ 1,291.00	\$ 1,329.00	\$ 38.00
MIRA Fees	\$ 146,524.44	\$ 147,088.00	\$ 225,975.00	\$ 78,887.00
Education and Outreach	\$ 5,008.37	\$ 1,200.00	\$ 1,200.00	\$ -
Hazardous Waste Days	\$ 10,906.85	\$ 7,500.00	\$ 7,500.00	\$ -
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 305.24	\$ 320.00	\$ 320.00	\$ -
Recycling Contract	\$ 108,900.13	\$ 114,492.00	\$ 117,926.00	\$ 3,434.00
Total Request	\$ 272,955.91	\$ 271,941.00	\$ 354,300.00	\$ 82,359.00

Spread

The major items in this budget are paid monthly.

Waste Removal Coordinator

This money is to pay for whatever resources we need to complete any recycling or hazardous waste projects. The Recycling Coordinator chairs the Citizen Advisory Committee for recycling and trash (Rats), and handles recycling questions and organizes recycling events. Board of Finance determines salary increase. Salary increase included.

MIRA Fees

These fees are paid monthly and are for the disposal of solid waste at the CT Resources Recovery Authority plant. This represents the cost of waste other than recycling. MIRA rate for tipping fees for fiscal year 2024-2025 is \$131.00 per ton. 1,725 tons x \$131.00 a ton = \$225,975.00. Increase included.

Hazardous Waste Days

We continue to participate in two annual HHW days in conjunction with municipal members of NHCOG's Recycling Advisory Committee. These two collection days have become popular. Cost is based on actual disposal cost and will depend on the number of households participating.

Education and Outreach

The Recycling Coordinator will be working with the Rats and recycling vendor to increase recycling tonnage and collaborating ideas to reduce solid waste generation as well as making for an efficient recycling program. One of the key functions is education and public outreach. The town's website will also play a major part in reaching out to the residents. Obviously we will incur some administrative costs associated with these functions as well as activity costs (speaker presentations, material, etc.)

Recycling Contract

Represents a six year contract from July 1, 2021 - June 30, 2027 with USA Hauling.

Waste Removal Postage

Mailing to inform the residents of recycling information.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

WATER POLLUTION CONTROL AUTHORITY - DEPARTMENT 46

Budget Request:

	<u>Actual 22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>+ OR - 23-24</u>
Clerical Wages	\$ 50.75	\$ 253.00	\$ 253.00	\$ -
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Request	\$ 50.75	\$ 353.00	\$ 353.00	\$ -

This Board meets once a month.

Clerical Wages

Based on 6 meeting at 2 hours per meeting times rate of pay.

Office Supplies

Materials needed for clerical supplies. No Increase.

Legal Notices

This item is for legal notices. No Increase.

**TOWN OF GOSHEN
BUDGET PROJECTIONS**

WELFARE - DEPARTMENT 58

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Administrative Wages	\$ 2,804.26	\$ 2,942.00	\$ 2,875.00	\$ (67.00)
Other Welfare	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	\$ (500.00)
Welfare Payments	\$ 900.00	\$ 900.00	\$ 800.00	\$ (100.00)
Total Request	<u>\$ 7,204.26</u>	<u>\$ 7,342.00</u>	<u>\$ 6,675.00</u>	<u>\$ (667.00)</u>

Spread

These expenses are billed annually in July.

Administrative Wages

Cost for managing programs offered through the Fiscal Office, estimated 104 hrs annually. times rate of pay. Salary increase included.

Other Welfare

Susan B. Anthony request is \$1500.00. Promotes safety, healing and growth or all survivors of domestic and sexual abuse and advocates for the autonomy of women and the end of interpersonal violence.

Greenwoods Counseling Referrals, Inc. request is \$1500.00. Greenwoods Counseling is Non-profit with a mission to ensure access to quality mental healthcare.

Welfare Payments

FISH request is \$400.00. Fish of NWCT is to provide the most basic of human needs-food, shelter and hope.

Friendly Hands Food Bank Inc request is \$400.00. Friendly Hands provides food and other services.

**TOWN OF GOSHE
BUDGET PROJECTIONS**

ZONING BOARD OF APPEALS - DEPARTMENT 42

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>
Clerical Wages	\$ 714.56	\$ 941.00	\$ 944.00	\$ 3.00
Legal Notices	\$ 252.88	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ -	\$ 110.00	\$ 110.00	\$ -
Postage	\$ -	\$ 70.00	\$ 70.00	\$ -
Supplies	\$ 53.00	\$ 25.00	\$ 25.00	\$ -
Total Request	<u>\$ 1,020.44</u>	<u>\$ 1,646.00</u>	<u>\$ 1,649.00</u>	<u>\$ 3.00</u>

Clerical Wages

Based on 2 hours per meeting x 12 meeting = 24 hours, 2 hours for office hours x 12 = 24 hours, 2 hours training = 50 x \$18.87 = \$944.00 annually. Salary increase included.

Legal Notices

Legal notices are required by law. Application fees are collected to cover these expenses. Based on anticipated newspaper, legal notices. No increase.

Meeting Dues

Based on past history. No increase.

Postage

Based on the past 4 years; past cost. No increase.