

**TOWN OF GOSHEN**  
**BOARD OF FINANCE AGENDA**  
**SPECIAL MEETING — Wednesday May 8, 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

- Call to order
- Attendance
- Seating of an Alternate
- Consideration of 2024-2025 Budgets
- Adjourn

Lee M. Kennedy

Board of Finance Clerk

LEGAL NOTICE  
TOWN OF GOSHEN  
BOARD OF FINANCE  
PUBLIC HEARING

The Goshen Board of Finance will hold a public hearing on Wednesday, May 15, 2024, 7:30 P.M. in the Goshen Town Hall Conference Room to hear the following:

Proposed July 1, 2024 — June 30, 2025 Fiscal Budget for the Town of Goshen

At this meeting interested persons may appear and be heard on any appropriations in the proposed budget. Written communications will be received.

Copies of the proposed 2024/2025 budget will be available at the Office of the Town Clerk.

Dated at Goshen, Connecticut on this 3<sup>rd</sup> Day of May 2024.

By:  
Lee Kennedy, Clerk  
Goshen Board of Finance

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

#	Department	Current	Requested	BOF	Operating	Current	Capital	Capital	Operating & Capital
		23-24	Budget 24-25	Budgets Received	Increase/ Decrease%	Capital 23-24	Request 24-25	Increase/ Decrease%	Increase/ Decrease
18	Animal Control	\$ 13,000.00	\$ 14,000.00	x	108%	\$ -	\$ -	0.0000%	108%
32	Board of Assessment Appeals	\$ 2,739.00	\$ 2,832.00	x	103%	\$ -	\$ -	0.0000%	103%
31	Board of Assessors	\$ 93,007.00	\$ 98,666.00	x	106%	\$ 10,850.00	\$ 10,850.00	0.0000%	105%
10	Board of Finance	\$ 16,812.00	\$ 17,039.00	x	101%	\$ -	\$ -	0.0000%	101%
5	Building Official	\$ 81,101.00	\$ 73,159.00	x	90%	\$ -	\$ -	0.0000%	90%
56	Cemeteries	\$ 4,072.00	\$ 2,672.00	x	66%	\$ -	\$ -	0.0000%	66%
29	Civil Preparedness	\$ 7,675.00	\$ 7,675.00	x	100%	\$ -	\$ -	0.0000%	100%
44	Conservation Commission	\$ 1,364.00	\$ 1,364.00	x	100%	\$ -	\$ -	0.0000%	100%
51	Conservation of Health	\$ 75,246.00	\$ 74,529.00	x	99%	\$ -	\$ -	0.0000%	99%
59	Contingency Account	\$ 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	x	280%	\$ -	\$ -	0.0000%	280%
14	Elections	\$ 26,421.00	\$ 33,048.00	x	125%	\$ -	\$ -	0.0000%	125%
71	Employee Benefits	\$ 385,249.00	\$ 437,771.00	x	114%	\$ -	\$ -	0.0000%	114%
27	Fire Commissioners	\$ 1,995.00	\$ 2,076.00	x	104%	\$ -	\$ -	0.0000%	104%
25	Fire Marshal	\$ 15,716.00	\$ 16,888.00	x	107%	\$ -	\$ -	0.0000%	107%
26	Fire Protection	\$ 109,691.00	\$ 109,120.00	x	99%	\$ 291,000.00	\$ 318,000.00	9.2784%	107%
4	Fiscal Office	\$ 66,024.00	\$ 72,335.00	x	110%	\$ -	\$ -	0.0000%	110%
45	Inland Wetlands Commission	\$ 5,447.00	\$ 5,587.00	x	103%	\$ -	\$ -	0.0000%	0%
0	Insurance	\$ 119,630.00	\$ 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	x	84%	\$ -	\$ -	0.0000%	84%
21	Library	\$ 164,804.00	\$ 156,709.00	x	95%	\$ 2,650.00	\$ 1,800.00	-32.0755%	95%
55	Miscellaneous	\$ 10,118.00	\$ 10,400.00	x	103%	\$ -	\$ -	0.0000%	103%
55	Newsletter	\$ 23,810.00	\$ 24,493.00	x	103%	\$ -	\$ -	0.0000%	103%
41	Planning & Zoning Commission	\$ 3,323.00	\$ 3,392.00	x	102%	\$ -	\$ 10,000.00	0.0000%	403%
7	Professional Services	\$ 24,850.00	\$ 35,423.00	x	143%	\$ -	\$ -	0.0000%	143%
2	Public Works	\$ 1,130,370.00	\$ 1,168,537.00	x	103%	\$ 496,000.00	\$ 574,500.00	15.8266%	107%
22	Recreation	\$ 212,285.00	\$ 235,114.00	x	111%	\$ 19,500.00	\$ 23,700.00	21.5385%	112%
28	Rescue	\$ 35,368.00	\$ 35,415.00	x	100%	\$ -	\$ -	0.0000%	100%
1	Selectmen	\$ 155,435.00	\$ 161,910.00	x	104%	\$ 38,500.00	\$ 42,880.00	11.3766%	106%
0	Street Lights	\$ 15,147.00	\$ 14,000.00	x	92%	\$ -	\$ -	0.0000%	92%
12	Tax Collector	\$ 47,788.00	\$ 47,405.00	x	99%	\$ -	\$ -	0.0000%	99%
11	Town Clerk	\$ 98,079.00	\$ 111,541.00	x	114%	\$ 9,000.00	\$ 7,500.00	-16.6667%	111%
61	Town Office Building	\$ 79,592.00	\$ 91,726.00	x	115%	\$ -	\$ -	0.0000%	115%
13	Treasurer	\$ 10,965.00	\$ 11,102.00	x	101%	\$ -	\$ -	0.0000%	101%
3	Waste Removal	\$ 271,941.00	\$ 354,300.00	x	130%	\$ -	\$ -	0.0000%	130%
46	Water Pollution Control Auth.	\$ 353.00	\$ 353.00	x	100%	\$ -	\$ -	0.0000%	100%
58	Welfare	\$ 7,342.00	\$ 6,675.00	x	91%	\$ -	\$ -	0.0000%	91%
42	Zoning Board of Appeals	\$ 1,646.00	\$ 1,649.00	x	100%	\$ -	\$ -	0.0000%	100%
	Subtotal Town Expenses	\$ 3,381,358.00	\$ 3,618,125.00		107.00%	\$ 912,500.00	\$ 1,034,230.00	13.34%	108%

**Budget Projections FY 2024-2025  
Progress Report**

#	Department	Actuals	Budgeted	Requested Projected	BOF	Operating	Current	Capital	Capital	Operating & Capital
		<u>22-23</u>	<u>23-24</u>	<u>Budget 24-25</u>	<u>Budgets Received</u>	<u>Increase/ Decrease</u>	<u>Capital 23-24</u>	<u>Request 24-25</u>	<u>Increase/ Decrease</u>	<u>Increase/ Decrease</u>
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	\$ 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	Elections	\$ 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	\$ 318,000.00	\$ 27,000.00	\$ 26,429.00
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	\$ 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	\$ 235,114.00	x	\$ 22,829.00	\$ 19,500.00	\$ 23,700.00	\$ 4,200.00	\$ 27,029.00
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	\$ 3,618,125.00		\$ 236,767.00	\$ 912,500.00	\$ 1,034,230.00	\$ 121,730.00	\$ 358,497.00

**REVISED**  
**CAPITAL EXPENDITURES REQUESTS 2024-2025**

**Assessor**

**2024-2025**

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

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>
<b>Total Fire Department Operations</b>	<b>\$ 318,000.00</b>

**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
<b>\$ 286,000.00</b>	

**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**

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

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**

	<b><u>2024-2025</u></b>	
Upgrade Computers	\$ 1,800.00	
<b>Total Library</b>	<b>\$ 1,800.00</b>	
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**

	<b>2024-2025</b>	
Conservation & Development Plan	\$ 10,000.00	
<b>Total Planning &amp; Zoning</b>	<b>\$ 10,000.00</b>	

**Public Works**

	<b>2024-2025</b>	
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	
<b>Total Public Works</b>	<b>\$ 574,500.00</b>	
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	\$ 10,000.00
Roof	\$ 2,000.00
Surveillance	\$ 3,700.00
Track	\$ 500.00
Weed Control	<u>\$ 1,000.00</u>
<b>Total Recreation</b>	<b>\$ 23,700.00</b>

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	



**REVISED**  
**CAPITAL EXPENDITURES REQUESTS 2024-2025**

**Recreation**

Camp Coch Facilities Projects	5,000.00
Exterior Painting	1,500.00
Playground	10,000.00
Roof	2,000.00
Surveillance	3,700.00
Track Repair	500.00
Weed Control	<u>1,000.00</u>
<b>Total Recreation</b>	<b>23,700.00</b>

**TOTAL CAPITAL REQUESTS 2024-2025** **23,700.00**

**TOWN OF GOSHEN  
BUDGET PROJECTIONS**

**RECREATION - DEPARTMENT 22**

<b>Budget Request:</b>	<b>Actual 22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>+ OR - 23-24</b>
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	\$ 10,300.00	\$ (13,000.00)
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
<b>Total Request</b>	<b>\$ 168,572.07</b>	<b>\$ 212,285.00</b>	<b>\$ 235,114.00</b>	<b>\$ 22,829.00</b>

**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>
<b>Total Projected Revenue</b>	<b>\$98,735.00</b>

**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>
<b>Total Selectman</b>	<b>\$ 42,880.00</b>

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>
<b>Total Town Clerk</b>	<b>\$7,500.00</b>

**TOTAL CAPITAL REQUESTS 2024-2025**

**\$ 1,034,230.00**