

**TOWN OF CANAAN
MUNICIPAL PROPOSED
SPENDING PLAN**

FY 2025-2026

Prepared by the Board of Selectmen

#1001 Selectmen Expenses:

First Selectman Salary – salary increase of 0%

Selectman Salary – salary increase of 0%

Selectman Salary – salary increase of 0%

Selectman Secretary – monthly meetings – 12 @ \$80.00

Clerical Work – not using this line

Administrative Assistant to BOS – recommended by Board of Selectmen for grant administration

Allied Clerical Services – to be used at the discretion of the Board of Selectmen

Training/Education – training, workshops & seminars

Council of Government – annual dues

Housatonic River Commission – annual dues

Regional Housing Authority – annual dues

Garden Maintenance – maintenance of gardens & trees by Town Hall, green & island

Mileage – travel compensation for Selectmen

Dissemination of Public Communications – expenses for community communications

CCM Membership – (CT Conference of Municipalities) annual dues

Micro Bike Grant (**added FY 24-25**) – grant received for bike education for the community

Cemetery Sexton (**added FY 24-25**)-stipend for the cemetery sexton

#1002 Town Hall Expenses:

Supplies – office supplies for Town Hall

Postage – postage paid envelopes – 8 boxes plus daily postage & bulk mailing permit

Clerical Equipment/Repairs – leases for copiers & 2 new computers (Tax Collector & Selectman)

Telephone –includes telephone, fax, Comcast, Avaya

Website Maint/Tech – maintaining website & server maint, system upgrade, Civic Lift & new security program

Electric – average usage - includes loan payment for up-grade

Fuel Oil - 1500 gallons + @ \$2.73 per gallon plus surcharge –price locked in as of 10/24/2025

Water – average usage

Cleaning – 100 hrs @ \$24.68 per hour – 2.5% increase (added hours in winter vary & supplies)

Bldg Repairs/Maint – misc. repairs to building, furnace maintenance, alarm monitoring, holiday decorations

#1003 Legal Expenses:

Town Counsel – attorney fees throughout the year

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures By BOS	Proposed Increase/ Decrease	%
GENERAL GOVERNMENT								
1001 SELECTMEN EXPENSES								
First Selectman Salary	\$40,540.00	\$40,540.00	\$40,540.00	\$40,540.00	\$40,540.00	\$40,540.00	\$0.00	0.00%
Selectman Salary	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$0.00	0.00%
Selectman Salary	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$5,335.00	\$0.00	0.00%
Selectman Secretary (Bd. Recorder)	\$1,040.00	\$2,540.00	\$960.00	\$960.00	\$960.00	\$960.00	\$0.00	0.00%
Clerical Work	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
Administrative Asst. to BOS	\$1,700.00	\$1,700.00	\$750.00	\$750.00	\$0.00	\$1,700.00	\$950.00	126.67%
Allied Clerical Services	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$1.00	-\$49.00	-98.00%
Training/Education	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Council of Government	\$865.00	\$865.00	\$865.00	\$865.00	\$863.00	\$865.00	\$0.00	0.00%
Housatonic River Commission	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
Reg. Housing Authority	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Garden Maintenance	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Mileage	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
Dissemination of Public Communication	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
CCM Membership	\$1,042.00	\$1,042.00	\$1,042.00	\$1,042.00	\$1,042.00	\$1,042.00	\$0.00	0.00%
Micro Bike Grant (New FY 24-25)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0.00%
Cemetery Sexton (New FY 25-26)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	120.00%
Total	\$60,208.00	\$61,708.00	\$59,178.00	\$64,178.00	\$62,476.00	\$61,279.00	\$2,101.00	3.55%
1002 TOWN HALL EXPENSES								
Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Postage	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,000.00	\$2,000.00	-\$700.00	-25.93%
Clerical Equip/Repairs	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
Telephone	\$5,800.00	\$5,800.00	\$6,100.00	\$6,100.00	\$6,500.00	\$8,000.00	\$1,900.00	31.15%
Website Maint/Tech.	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$0.00	0.00%
Electric	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,000.00	\$6,600.00	\$0.00	0.00%
Fuel Oil	\$4,650.00	\$4,650.00	\$4,470.00	\$4,470.00	\$4,650.00	\$4,091.25	-\$378.75	-8.47%
Water	\$900.00	\$900.00	\$900.00	\$900.00	\$780.00	\$900.00	\$0.00	0.00%
Cleaning	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$3,000.00	\$100.00	3.45%
Building Repairs/Maint.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$2,000.00	\$6,000.00	\$1,000.00	20.00%
Total	\$60,050.00	\$60,050.00	\$60,170.00	\$60,170.00	\$56,330.00	\$62,091.25	\$1,921.25	3.19%
1003 LEGAL EXPENSES								
Town Counsel	\$6,000.00	\$6,000.00	\$1,000.00	\$6,000.00	\$0.00	\$6,000.00	\$5,000.00	500.00%

Litigation – estimated costs for any litigation

Probate Court – town's portion of Northwest Corner Probate District #100

Legal Notices – estimated costs for required legal notices or other ads

#1005 Assessors

Salary – Certified Assessor – 2.5% increase (Based on COLA 2.5%)

Salary – Ass't to Chief Assessor – 2.5% increase (Based on COLA 2.5%)

Supplies – Grand list, MV books

Legal Fees – legal notices & costs associated with assessments

Schooling – dues & meetings plus added hours for new certified assessor orientation

Computer Services – Vision software, QDS software updates, support and GIS mapping

Mileage – travel expenses for schooling & meetings

#1006 Bd. of Assessment Appeals – (Board of Tax Review) legal notices and compensation for time

#1007 Board of Finance

Secretary – 27 mtgs @ \$80.00

Legal Notices – mandatory notices for budget meetings

Audit – per contract

Printing Annual Report – cost to print annual report

Typing Annual Report – compensation for collecting and putting together annual report

Legal Fees – consulting with attorney as needed

Accounting Services – services for review of accounting practices & actuarial work

#1008 Tax Collector

Salaries – 2.5% salary increase (based on salary plus certification fee) (Based on COLA 2.5%)

Ass't. Tax Collector – compensation for time – 2.5% increase in hourly rate (Based on COLA 2.5%)

Certification – compensation for maintaining certification

Supplies – envelopes, toner for printer, stock for printing bills

Legal Fees – fees incurred during collection of delinquent taxes - reimbursable

Legal Notices – mandatory notices

Dues – annual association dues, quarterly meeting fees

DMV Fees – fee fixed by DMV

Continuing Education (**New FY 25-26**)-conference and course fees – moved from former dues/training line

Mileage (**New FY 25-26**)-mileage reimbursement for travel-moved from former dues/training line

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Litigation	\$4,500.00	\$4,500.00	\$1.00	\$1.00	\$0.00	\$4,500.00	\$4,499.00	449.90%
Probate Court	\$1,373.00	\$1,373.00	\$1,801.73	\$1,802.00	\$1,802.00	\$1,588.16	-\$213.57	-11.85%
Legal Notices/Advertising	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
Total	\$13,673.00	\$13,673.00	\$4,602.73	\$9,603.00	\$3,602.00	\$13,888.16	\$9,285.43	201.74%

1005 BOARD OF ASSESSORS

Salary-Chief Assessor	\$23,946.00	\$23,946.00	\$24,784.00	\$24,784.00	\$24,784.00	\$25,403.60	\$619.60	2.50%
Salary-Asst. to Chief Assessor	\$12,710.00	\$12,710.00	\$13,155.00	\$13,155.00	\$13,155.00	\$13,483.88	\$328.88	2.50%
Supplies	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
Legal Fees	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
Schooling	\$2,100.00	\$2,100.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
Computer Services	\$17,900.00	\$17,900.00	\$32,765.00	\$32,765.00	\$32,765.00	\$19,985.00	-\$12,780.00	-39.01%
Mileage/Travel Expenses	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
Total	\$57,956.00	\$57,956.00	\$73,004.00	\$73,004.00	\$72,504.00	\$60,672.48	-\$12,331.52	-16.89%

1006 Bd. Of Assessm't Appeals	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
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1007 BOARD OF FINANCE

Secretary	\$1,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
Legal Notices	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
Audit	\$28,900.00	\$28,900.00	\$30,345.00	\$30,345.00	\$30,345.00	\$31,865.00	\$1,520.00	5.01%
Printing Annual Report	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Typing Annual Report	\$500.00	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
Legal Fees	\$500.00	\$500.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
Accounting Services	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$4,970.00	\$4,410.00	-\$590.00	-11.80%
Total	\$34,950.00	\$35,950.00	\$39,396.00	\$39,396.00	\$39,365.00	\$40,326.00	\$930.00	2.36%

1008 TAX COLLECTOR

Salary	\$21,090.00	\$21,090.00	\$21,828.00	\$21,828.00	\$21,828.00	\$22,373.70	\$545.70	2.50%
Ass't Tax Collector	\$1,730.00	\$1,730.00	\$790.00	\$790.00	\$500.00	\$790.00	\$0.00	0.00%
Certification	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Legal Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Legal Notices	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Dues	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$100.00	-\$1,050.00	-91.30%
DMV Fees	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
Continuing Education (New FY 25-26)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00	850.00%
Mileage (New FY 25-26)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	200.00%

Tax Sale Expenses – expenses incurred processing tax sales

Computer Maint/Support – QDS software maint and updates

#1009 Treasurer

Treasurer Salary – 2.5% increase (Based on COLA 2.5%)

Deputy Treasurer – compensation for time

Bookkeeping Salary – 2.5% increase (Based on COLA 2.5%)

Supplies – checks, ledger paper, 1099s

Computer Maint/Support – QuickBooks, print cartridges

Training (**New FY 24-25**)-training on new software

Bank Fees (**New FY (24-25)**)-bank fees associated with direct deposit

#1010 Town Clerk

Salary – salary increase of 2.5% (Based on COLA 2.5%)

Asst. Town Clerk – compensation to cover vacations/sickness

Certification – certification fee

Land Recording - cost to maintain land records

Index Renovations – cost to renovate old records

Dues/Training – annual dues & mandatory town clerk meetings

Historic Document Preservation Grant –From State of CT to help offset cost of renovation of records

Mileage – compensation for travel

#1011 Planning & Zoning

Zoning Officer –

Secretary – 16 mtgs @ \$80.00

Clerical Expenses – extra office time

Postage – mailing

Misc – Quarterly State Permit fees, dues and classes for ZEO

Attorney – legal advice

Consultant/Engineer – consulting fees

Publication Expenses – legal notices

Mileage – compensation for travel

ZEO/Planner (**New FY 25-26**) – Zoning enforcement officers and planner salary

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Tax Sale Expense	\$2,000.00	\$2,000.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
Computer Maint/Supplies	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,500.00	\$300.00	4.84%
Total	\$36,920.00	\$36,920.00	\$34,968.00	\$34,968.00	\$34,428.00	\$35,813.70	\$845.70	2.42%
1009 TREASURER								
Treasurer Salary	\$12,125.00	\$12,125.00	\$12,125.00	\$12,125.00	\$12,125.00	\$12,428.13	\$303.13	2.50%
Deputy Treasurer	\$2,700.00	\$6,200.00	\$6,200.00	\$6,200.00	\$5,000.00	\$5,000.00	-\$1,200.00	-19.35%
Bookkeeping Salary	\$26,610.00	\$26,610.00	\$26,610.00	\$26,610.00	\$26,610.00	\$27,275.25	\$665.25	2.50%
Supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Computer Maint/Supplies	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,500.00	\$100.00	7.14%
Training (New FY 24-25)			\$600.00	\$600.00	\$0.00	\$200.00	-\$400.00	100.00%
Bank Fees				\$300.00	\$300.00	\$300.00	\$300.00	300.00%
Total	\$43,335.00	\$46,835.00	\$47,435.00	\$47,735.00	\$45,935.00	\$47,203.38	-\$231.62	-0.49%
1010 TOWN CLERK								
Town Clerk Salary Account	\$34,512.00	\$34,512.00	\$35,720.00	\$35,720.00	\$35,720.00	\$36,613.00	\$893.00	2.50%
Ass't. Town Clerk	\$2,500.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$9,000.00	\$4,000.00	80.00%
Certification	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$3,300.00	\$3,299.00	329.90%
Land Recording	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$13,000.00	\$2,000.00	18.18%
Index Renovation	\$1,000.00	\$1,000.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
Dues/Training	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
Hist. Doc Preserv. Grant	\$0.00	\$5,000.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	0.00%
Mileage	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$400.00	\$200.00	100.00%
Total	\$51,213.00	\$56,213.00	\$53,922.00	\$59,422.00	\$59,420.00	\$65,314.00	\$11,392.00	21.13%
1011 PLANNING & ZONING								
Zoning Enforcement Officer	\$12,660.00	\$12,660.00	\$14,160.00	\$14,160.00	\$14,160.00	\$1.00	-\$14,159.00	-99.99%
Secretary	\$1,160.00	\$1,160.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
Clerical Expense	\$150.00	\$150.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Postage	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Misc.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Attorney	\$2,000.00	\$2,000.00	\$1.00	\$1.00	\$0.00	\$2,000.00	\$1,999.00	199.90%
Consultant/Engineer/Planner	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$1,000.00	-\$9,000.00	-90.00%
Publication Expenses	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$750.00	\$250.00	50.00%
Mileage	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
ZEO/Planner (New 25-26)						\$29,160.00	\$29,160.00	291.60%
Total	\$37,770.00	\$37,770.00	\$27,341.00	\$27,341.00	\$27,140.00	\$35,591.00	\$8,250.00	30.17%

#1012 Zoning Board of Appeals – legal notices, fees by state for permits

#1014 Registrar of Voters

Salaries – for Republican & Democratic registrars - \$21.84 hr. (based on COLA 2.5%)

Election/Primary Expenses – poll workers, printing and legal notices + funding for early voting requirements

Referendum Expenses – poll workers, printing & legal notices (1 referendum)

Office Expenses – computer supplies, postage for annual canvass, NCOA

Voting Machine Expenses – servicing of machines, programming memory cards, ballots & IVS System

Legal Expenses – legal notices & council if needed

Dues/Training – workshops, seminars & training of poll workers to meet increasing state requirements, annual dues

Computer Service – min. necessary to ensure continuing operation

Early Voting (**New FY 24-25**)-added for early voting salaries and expenses

#1015 Insurance

Cirma Package – Liability & Auto Insurance includes excess liability, public officials & new cyber insurance

Worker's Compensation – CIRMA based on payroll

Bonding – Treasurer and Tax Collector & assistants

#1016 Benefits

Pension Plan – plan contribution based on payroll of participants & cost of admin. by Pension Planning

Social Security – town liability on all payrolls including the recreation summer employees

Retiree/Spouse Benefits – compensation in accordance with policy

Health Insurance – Medical, Dental, Life, vision and LTD (coverage for highway, tax collector, town clerk & treasurer) 9.9% increase

#1017 Economic Development

Economic Dev. Coordinator – salary

#1018 Public Health

Torrington Area Health – annual budget based on services provided (\$5.48 per capita rate-1078 pop.) population correction

Dog Officer Fund – transferred to Dog Fund Account to cover salary & expenses

Health Care – Salisbury VNA - annual budget based on services provided

Youth Services Bureau – Annual budget based on services provided

Mental Health Services – (previously called CMHA) annual budget based on services provided

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
1012 Zoning Board of Appeals	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1014 REGISTRAR OF VOTERS								
Salaries	\$12,000.00	\$12,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$11,000.00	\$500.00	4.76%
Election/Primary Expense	\$8,000.00	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
Referendum Expenses	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,300.00	\$300.00	30.00%
Office Expense	\$700.00	\$700.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Voting Machine Expense	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Legal Expense	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Dues/Training	\$3,660.00	\$3,660.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,850.00	-\$650.00	-26.00%
Computer Service	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Early Voting (New FY 24-25)	\$0.00	\$10,500.00	\$19,000.00	\$27,000.00	\$18,000.00	\$12,800.00	-\$6,200.00	100.00%
Total	\$28,960.00	\$39,460.00	\$42,100.00	\$50,100.00	\$41,000.00	\$34,050.00	-\$8,050.00	-19.12%
1015 INSURANCE								
CIRMA - Property/Liability Insurance	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$0.00	0.00%
Worker's Compensation	\$18,010.00	\$18,010.00	\$18,010.00	\$18,010.00	\$18,010.00	\$18,010.00	\$0.00	0.00%
Bonding	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$600.00	\$1,000.00	\$0.00	0.00%
Total	\$45,960.00	\$45,960.00	\$46,360.00	\$46,360.00	\$45,960.00	\$46,360.00	\$0.00	0.00%
1016 BENEFITS								
Pension Plan	\$27,500.00	\$27,500.00	\$25,500.00	\$25,500.00	\$27,500.00	\$28,322.00	\$2,822.00	11.07%
Social Security (7.625%)	\$47,300.00	\$47,300.00	\$53,760.00	\$53,760.00	\$47,300.00	\$53,576.00	-\$184.00	-0.34%
Retiree/Spouse Benefits	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$1.00	-\$2,249.00	-99.96%
Health Insurance	\$153,000.00	\$153,000.00	\$157,000.00	\$157,000.00	\$153,000.00	\$171,000.00	\$14,000.00	8.92%
Total	\$230,050.00	\$230,050.00	\$238,510.00	\$238,510.00	\$230,050.00	\$252,899.00	\$14,389.00	6.03%
1017 Economic Development								
Economic Dev. Coordinator (new FY 19-	\$500.00	\$500.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
Total	\$500.00	\$500.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
1018 PUBLIC HEALTH								
Torrington Health District	\$5,907.00	\$5,907.00	\$5,907.00	\$5,907.00	\$5,907.00	\$5,929.00	\$22.00	0.37%
Dog Officer Fund	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Health Care - SVNA	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Youth Services Bureau	\$3,764.00	\$3,764.00	\$3,764.00	\$3,764.00	\$3,764.00	\$4,000.00	\$236.00	6.27%
Mental Health Services	\$4,000.00	\$4,000.00	\$6,750.00	\$6,750.00	\$4,000.00	\$7,500.00	\$750.00	11.11%
	\$19,171.00	\$19,171.00	\$21,921.00	\$21,921.00	\$19,171.00	\$22,929.00	\$1,008.00	4.60%

#1019 Social Services

Director – salary – 2.5% increase (Based on COLA 2.5%)
Senior Center – supplies for activities, arts & crafts, games
Telephone –two lines to senior center & elevator telephone & Comcast
Chore Service – annual budget based on services provided
NW Transit District – annual request to cover bus services
Litchfield Hills Nutrition – lunch program at Senior Center
Gateway Adult Center – annual budget based on services provided
Geer Adult Day Transportation – annual budget based on services provided
Women’s Support Services – annual budget based on services provided
Susan B. Anthony – annual budget based on services provided
Dues & Training – workshops & seminars
Travel – mileage for director
HVCAS/Western Ct Coalition – annual request
Fishes & Loaves Pantry - annual request
FISH NWCT - annual request
Nutrition Site Manager – min. amount
Special Trips NW Transit District – Special bus trips

#1020 Wm. Surdam Building (Day Care Center)

Electric –based on average usage & loan payments for up-grade
Fuel Oil – 1200 gallons @ \$2.73 per gallon + surcharges (rates locked in as of 10/24/2025)
Building Repairs – maintenance and includes water testing
Ground Maintenance – mowing at Page Road property

#1021 Street Lights – based on average usage**#1022 General Assistance**

Welfare Disbursements – as needed
Emergency Fund – as needed

#1023 Fund for Non-Municipal Activities

Day Care Grant – annual request – previous increase FY 2012-13
Beebe Hill School House – electric and building maintenance
FV-Canaan Historical Society – requested by Historical Society to help offset costs of maint for museum & Depot

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
1019 SOCIAL SERVICES								
Director	\$30,500.00	\$30,500.00	\$35,512.00	\$35,512.00	\$35,512.00	\$36,399.80	\$887.80	2.50%
Senior Center	\$3,275.00	\$3,275.00	\$3,275.00	\$3,275.00	\$3,275.00	\$3,275.00	\$0.00	0.00%
Telephone	\$2,700.00	\$2,700.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,500.00	\$500.00	16.67%
Chore Services	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$500.00	20.00%
NW Transit District	\$1,939.00	\$1,939.00	\$2,400.00	\$2,400.00	\$2,400.00	\$1,344.00	-\$1,056.00	-44.00%
Litchfield Hills Nutrition	\$450.00	\$450.00	\$600.00	\$600.00	\$600.00	\$1,038.00	\$438.00	73.00%
Geer Adult Day Center - Transport	\$7,350.00	\$7,350.00	\$7,497.00	\$7,497.00	\$7,497.00	\$7,497.00	\$0.00	0.00%
Project Sage	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$3,000.00	\$750.00	33.33%
Susan B. Anthony	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,500.00	\$100.00	7.14%
Dues & Training	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
Travel	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$300.00	\$200.00	200.00%
HVCASA/Western CT Coalition	\$159.00	\$159.00	\$159.00	\$159.00	\$0.00	\$0.00	-\$159.00	-100.00%
Fishes & Loaves Pantry	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$600.00	\$100.00	20.00%
FISH NWCT	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Nutrition Site Manager - Salary	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
Special Trips NW Transit District				\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	1500.00%
Total	\$53,923.00	\$53,923.00	\$59,993.00	\$60,993.00	\$61,134.00	\$63,753.80	\$3,760.80	6.27%
1020 WM. SURDAM Bld(Day Care)								
Electric	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,000.00	\$5,500.00	\$0.00	0.00%
Fuel Oil	\$3,720.00	\$3,720.00	\$3,576.00	\$3,576.00	\$3,576.00	\$3,273.00	-\$303.00	-8.47%
Building Maint.	\$3,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
Ground Maint	\$2,200.00	\$2,200.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total	\$14,420.00	\$20,420.00	\$21,576.00	\$21,576.00	\$21,076.00	\$21,273.00	-\$303.00	-1.40%
1021 STREET LIGHTS	\$ 7,700.00	\$ 7,700.00	\$ 8,000.00	\$ 8,000.00	\$10,000.00	\$ 8,000.00	\$0.00	0.00%
							\$0.00	
1022 GENERAL ASSISTANCE								
Welfare Disbursements	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Emergency Fund	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
1023 FUND FOR NON-MUNI. PUBLIC BENEFIT ACTIVITIES								
Day Care Grant	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Beebe Hill School House	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
FV-Canaan Historical Society	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$6,000.00	\$1,500.00	33.33%

DM Hunt Library — previous increase FY 2023-24

NC Summer Job Program – no requests received

FVCT Co., Inc. – annual request previous increase FY 2023-24

Falls Village Community Development Corp., Inc. – community development

#1024 Inland/Wetlands Commission – quarterly state report fees, secretary, printing costs for regulations & tree treatments

1027 General Public Safety

911 Litchfield Dispatch – annual request

Fire Marshal – salary, mileage & expenses

Building Inspector – salary, office rental, supplies, secretary, dues

Civil Prep/Constables – supplies if needed, increase for general safety

Emergency Management Coordinator –2.5% increase - replaces civil defense coordinator to better meet federal & state mandates

Contingency Performance Compensation – combined in above line

Hepatitis Vaccine – offered to highway & transfer station personnel and fire & ambulance volunteers

FVVFD/Rescue Squad – annual transfer to pension plan

#1028 Non-Recurring Capital Accounts

Fire Truck Reserve – annual transfer to Reserve Account

Fire Commission Equipment Reserve – annual transfer to Reserve Acct

Heavy Equipment Reserve – annual transfer to Reserve Account

Truck Reserve – annual transfer to Reserve Account-increase for 5 yr. replacement schedule

107/108 Main St Maint. Reserve – annual transfer to Reserve Account

Bridge Maint. /Repair Reserve – annual transfer to Reserve Account –increased due to Cobble Road study

Painting Reserve –annual transfer

Assessors Revaluation Reserve –annual transfer

P & Z Rewrite of Regulations –annual transfer for P&Z revision of regulations

Environmental Cleanup Reserve annual transfer for hazardous cleanup

Capital Improve/Salt Shed –annual transfer

Computer/Office Automation – annual transfer for future updates to computers, software

Ambulance Reserve – annual transfer to reserve account

Bulking Waste Building Reserve – for future building at Transfer Station

Employee Post Employ Health Ins. Benefits – Funding for retiree benefits according to GASB 45

Pool Reserve – for future pool resurfacing and maint

Tree Replacement Reserve – to replace trees on Main St.

Kellogg Capital Technology (**new FY 2024-25**)-Held by the town for future long-term technology improvements at Kellogg School

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
D.M. Hunt Library	\$52,225.00	\$52,225.00	\$64,725.00	\$64,725.00	\$64,725.00	\$67,000.00	\$2,275.00	3.51%
NC Summer Jobs Program	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
FVCT Co., Inc.	\$3,570.00	\$3,570.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
FV Community Dev. Corp, Inc.	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
Total	\$71,297.00	\$71,297.00	\$85,227.00	\$85,227.00	\$85,225.00	\$89,002.00	\$3,775.00	4.43%

1024 CONSERVATION COMM.

Inland/Wetland Commission	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
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1027 GENERAL PUBLIC SAFETY

911 Litchfield Dispatch	\$12,936.00	\$12,936.00	\$13,405.00	\$13,405.00	\$13,405.00	\$13,850.00	\$445.00	3.32%
Fire Marshal	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
Building Inspector	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
Constables	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$1,000.00	\$900.00	900.00%
Emergency Manage Co-ordinator	\$9,052.00	\$9,052.00	\$9,369.00	\$9,369.00	\$9,369.00	\$9,603.23	\$234.23	2.50%
Contingency Performance Comp	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
Hepatitis Vaccine	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
FVVFD & Rescue Squad Pension	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
Total	\$63,239.00	\$63,239.00	\$59,025.00	\$59,025.00	\$58,774.00	\$60,604.23	\$1,579.23	2.68%

1028 NON-RECURRING CAPITAL ACCOUNTS

Fire Truck Reserve	\$30,000.00	\$30,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$30,000.00	\$4,500.00	17.65%
Heavy Equipment Reserve	\$10,000.00	\$10,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$35,000.00	\$26,500.00	311.76%
Truck Reserve	\$42,500.00	\$42,500.00	\$36,125.00	\$36,125.00	\$36,125.00	\$60,000.00	\$23,875.00	66.09%
107/108 Main St. Maint Reserve	\$7,500.00	\$7,500.00	\$6,375.00	\$6,375.00	\$6,375.00	\$7,500.00	\$1,125.00	17.65%
Bridge Maint/Repair Reserve	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
Painting Reserve	\$5,000.00	\$5,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$5,000.00	\$750.00	17.65%
Assessors Revaluation Res.	\$4,000.00	\$4,000.00	\$3,400.00	\$3,400.00	\$3,400.00	\$4,000.00	\$600.00	17.65%
P & Z Rewrite of Regs/Town Plan	\$2,500.00	\$2,500.00	\$2,125.00	\$2,125.00	\$2,125.00	\$2,500.00	\$375.00	17.65%
Environmental Cleanup Reserve	\$1,000.00	\$1,000.00	\$850.00	\$850.00	\$850.00	\$1,000.00	\$150.00	17.65%
Capital Improve/Salt Shed	\$2,000.00	\$2,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$2,000.00	\$300.00	17.65%
Computer/Office Automation	\$1,000.00	\$1,000.00	\$850.00	\$850.00	\$850.00	\$1,000.00	\$150.00	17.65%
Ambulance Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
Bulky Waste Building Res.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Employ Post Employ Health Ins. Ben	\$2,500.00	\$2,500.00	\$2,125.00	\$2,125.00	\$2,125.00	\$2,500.00	\$375.00	17.65%
Tree Replacement	\$500.00	\$500.00	\$425.00	\$425.00	\$425.00	\$500.00	\$75.00	17.65%
Pool Reserve	\$5,000.00	\$5,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$5,000.00	\$750.00	17.65%
Kellogg Capital Technology (New FY 24-25)			\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	100.00%

Kellogg Capital Building (**new FY 2024-25**)-Held by the town for long-term building improvement at Kellogg School

#1202 107 Main Street Property

Electric –average usage

Fuel Oil - 2000 gallons @ \$2.73 per gallon + surcharges (rate locked in as of 10/24/2025)

Water – average usage

Cleaning – 100 hrs @ \$24.68 per hour – 2.5% increase (average hours – vary in winter + cleaning supplies)

Building Maint. – routine building maint., alarm system & includes elevator quarterly maint & inspection & renovation to 1st floor

#1203 35 Railroad St. Property (Old Fire House)

Electric – average usage

Fuel Oil – 500 gals @ 2.73 per gal + surcharges (rate locked in as of 2/15/2024)

Water –average usage

Building Maint – furnace maint., alarm monitoring

#2001 Fire Commission (188 RT 7 S)

New Equipment – purchase of misc new equipment/up-dating old equipment

Trucks/Equipment – maintenance to department vehicles – new tanker and inspection

Vehicle Fuel – to cover fuel usage

Electric – estimate of usage

Propane – to fill tank(s)

Hydrants –water usage in building & PURA hydrant fees

Communications – telephone, fax, Comcast, radios and pagers

Fire Ponds – for maintenance to fire ponds – as needed

Building Maintenance – alarm system tests & monitoring, routine building maint.

Physical Exams – required annual physicals for fire & ambulance personnel

Insurance – CIRMA – worker's compensation & vehicle insurance (increase for new truck)

Mileage – for Chief meetings

Training – fire & ambulance personnel training costs

Technology – (**new FY 23-24**) – program for reporting fire & ambulance incidences to the state

#3001 Dept. of Public Works

Wages –payroll increase-based on annual reviews – recommended by Board of Selectmen

Overtime – 125 hrs based on OT wages

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Kellogg Capital Building (New FY 24-25)			\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	100.00%
Total	\$141,000.00	\$141,000.00	\$149,475.00	\$149,475.00	\$149,475.00	\$216,500.00	\$67,025.00	44.84%

1202 107 MAIN ST PROPERTY

Electric	\$4,300.00	\$4,300.00	\$5,000.00	\$5,000.00	\$9,000.00	\$5,000.00	\$0.00	0.00%
Fuel Oil	\$6,200.00	\$6,200.00	\$5,960.00	\$5,960.00	\$5,100.00	\$5,455.00	-\$505.00	-8.47%
Cleaning	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
Water	\$500.00	\$500.00	\$500.00	\$500.00	\$600.00	\$500.00	\$0.00	0.00%
Building Maint.	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
Total	\$26,600.00	\$26,600.00	\$27,060.00	\$27,060.00	\$30,300.00	\$26,555.00	-\$505.00	-1.87%

1203 35 Railroad St. Property

Electric	\$ 1,200.00	\$ 1,200.00	\$ 900.00	\$ 900.00	\$900.00	\$ 900.00	\$0.00	0.00%
Fuel Oil	\$ 1,550.00	\$ 1,550.00	\$ 745.00	\$ 745.00	\$1,550.00	\$ 745.00	\$0.00	0.00%
Water	\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00	\$400.00	\$ 400.00	\$0.00	0.00%
Building Maint.	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$500.00	\$ 1,300.00	\$0.00	0.00%
Total	\$4,550.00	\$4,550.00	\$3,345.00	\$3,345.00	\$3,350.00	\$3,345.00	\$0.00	0.00%

2001 FIRE COMMISSION

New Equipment	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
Equipment Maint	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
Vehicle Fuel	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Electric	\$12,000.00	\$12,000.00	\$13,000.00	\$12,000.00	\$12,000.00	\$13,000.00	\$0.00	0.00%
Propane	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
Hydrants & Water	\$9,500.00	\$9,500.00	\$9,000.00	\$9,500.00	\$9,500.00	\$9,000.00	\$0.00	0.00%
Communications	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$8,000.00	\$2,500.00	45.45%
Fire Ponds	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Building Maint.	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Physical Exams	\$4,000.00	\$4,000.00	\$3,500.00	\$4,000.00	\$4,000.00	\$12,000.00	\$8,500.00	242.86%
Insurance	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00%
Mileage	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Training	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
Technology (New FY 23-24)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$129,500.00	\$17,000.00	15.11%

3001 Dept of Public Works

Wages	\$255,986.00	\$255,986.00	\$265,000.00	\$265,000.00	\$265,000.00	\$268,000.00	\$3,000.00	1.13%
Overtime	\$23,033.00	\$23,033.00	\$23,840.00	\$23,840.00	\$23,840.00	\$25,000.00	\$1,160.00	4.87%

Misc New Equipment – to purchase misc equipment
Truck Repairs/Parts – maintenance to trucks and equipment
Fuel, oil, lube – gas, diesel, oil and lube for trucks and equipment
Oiling & Sealing – cost to chip seal 3 miles
Bituminous Material – cost of materials for patching roads
Deicing – salt & sand
Bridge/Culvert Repairs – to be used for minor repairs to bridges and culverts
Paving/Capital Improvements – cost to pave approx 1 mile of road
Road Maint/Construction/Drainage – to be used for misc. maintenance to roads, historical signs and guardrails
Equipment Rental – to be used for equipment breakdowns
Sub-contracting – General – if needed
Sidewalk Maintenance – maintain sidewalks
Tree Removal – to be used for tree work along the side of town roads

#3002 Town Garage

Telephone –telephone and Comcast internet
Electric – based on average usage & loan payments for up-grade
Fuel Oil - 1500 gallons @ \$2.73 per gallon + surcharges (rate locked in as of 10/24/2025)
Water – average usage
Building Maint – alarm tests & monitoring, routine building maintenance
Environmental Issues – storm water testing – state requires min of 2 tests per year
Shop Supplies – misc tools
Office Supplies – misc office & first aid supplies
Continued Education – seminars, training
Uniforms – uniforms, boots, jackets, vests

#4001 Recreation Commission

Salaries – life guards & new pool supervisor(s) (Soc. Sec liability included in #1016)
Rec Director – annual director salary, (Soc. Sec liability included in #1016)
Creative Kidz Club – payroll, (Soc. Sec liability included in #1016)
Chemicals/Supplies – for pool
Equipment/Supplies – for recreation area (balls, pool toys, life preservers, kick boards, etc)
Telephone – phone at pool area
Special Programs – Easter, Christmas, Cultural programs
FVRC Programs (Summer Program) –supplies for Creative Kidz Club & other programs

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Misc. New Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Truck Repairs/Parts	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Fuel, Oil & Lube	\$22,400.00	\$22,400.00	\$22,400.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	0.00%
Oiling & Sealing	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$0.00	0.00%
Bituminous Materials	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Deicing	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
Bridge/Culvert Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Paving/Capital Improvement	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
Road Maint/Construct/Drainage	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$19,000.00	\$10,000.00	111.11%
Equipment Rental	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Sub-Contracting - General	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sidewalk Maint	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Tree Removal	\$8,000.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
Total	\$565,419.00	\$565,419.00	\$576,240.00	\$576,240.00	\$576,240.00	\$590,400.00	\$14,160.00	2.46%

3002 TOWN GARAGE

Telephone	\$1,600.00	\$1,600.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
Electric	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
Fuel Oil	\$4,650.00	\$4,650.00	\$4,470.00	\$4,470.00	\$4,470.00	\$4,092.00	-\$378.00	-8.46%
Water	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
Building Maint.	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
Environmental Issues	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
Shop Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Office Supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Continued Education	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Uniforms	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
Total	\$27,950.00	\$27,950.00	\$28,470.00	\$28,470.00	\$27,970.00	\$28,092.00	-\$378.00	-1.33%

4001 RECREATION COMMISSION

Salaries	\$41,000.00	\$41,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
Rec Director	\$11,675.00	\$11,675.00	\$12,084.00	\$12,084.00	\$12,084.00	\$12,387.00	\$303.00	2.51%
Creative Kidz Club (payroll)	\$8,100.00	\$8,100.00	\$7,000.00	\$7,000.00	\$4,600.00	\$1.00	-\$6,999.00	-99.99%
Secretary	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	0.00%
Chemicals/Supplies	\$7,500.00	\$7,500.00	\$10,000.00	\$11,000.00	\$11,000.00	\$12,000.00	\$2,000.00	20.00%
Equipment/Supplies	\$2,500.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
Telephone	\$650.00	\$650.00	\$700.00	\$700.00	\$700.00	\$750.00	\$50.00	7.14%
Special Programs	\$2,200.00	\$2,200.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
FVRC Programs (Summer Program)	\$2,000.00	\$2,000.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%

Winter Programs – currently used for ski club program & other winter activities

Electric – pool pump and building

Maintenance & Repairs – to building, pool area,

Ground Maintenance-mowing and mulch

Canaan Youth Basketball – annual request

Canaan Little League & Soccer Program – annual request

Student Scholarships – not used

Insurance – worker's compensation

#6001 Waste Management

Landfill Attendant – 2.5% salary increase – based on annual performance review (COLA 2.5%)

Asst. Attendant – 2.5% salary increase - based on annual performance review, also includes Dept. of Public Works employees when needed (COLA 2.5%)

TS Operations Co-Coordinator – 2.5% salary increase - recommended by Board of Selectmen (COLA 2.5%)

Telephone – one line to transfer station

Electric –average usage

Well testing – quarterly testing consisting of analysis of results and reporting results to State of CT

Recycling Solid Waste – costs for disposing of Freon, tires, TVs, computers

Disposal Charge – MIRA charge to take our municipal solid waste –increased to \$136 per ton

Bulky Waste Charge – charge to take municipal bulky waste

Transportation – hauling of dumpster of MSW and recyclables to receiving points

Port A Pot – 12 mos. Service

Hazardous Waste Disposal – average cost for 2 Hazardous Waste days

Supplies – misc. office supplies, gloves for attendants

Repairs & Fuel – maintenance to building, fencings & fuel for equipment & maintenance to equipment

Equipment Rental – rental of two containers – metal container & compactor container

Permits – annual permit fee

Contingencies – stickers and mailing of notices

Environmental Issues – storm water testing – state requires min of 2 tests per year

Food Scrape Collection – (New FY 23-24) – new program to help reduce transport & tipping fees

#1025 Debt Service Interest

Emergency Service Center –semi-annual payments (final payment 7/2034) – rate reduction effective 4/1/2021

Capital Projects – 2015 – interest payments for loan (loan for Amesville Bridge & Kellogg Roof projects-final payment 8/2035)

Rate reduction effective 4/1/2021

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Winter Programs	\$1,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Electric - Pool Pump	\$4,600.00	\$4,600.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,600.00	\$100.00	1.82%
Maint & Repairs	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,000.00	\$4,500.00	\$2,000.00	80.00%
Ground Maintenance	\$1,400.00	\$1,400.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Canaan Youth Basketball	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
Canaan Little League & Soccer	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
Student Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Insurance	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total	\$87,145.00	\$87,145.00	\$105,404.00	\$106,404.00	\$103,004.00	\$102,858.00	-\$2,546.00	-2.42%

6001 WASTE MANAGEMENT

Landfill Attendant	\$20,486.00	\$20,486.00	\$21,204.00	\$21,204.00	\$21,204.00	\$21,734.10	\$530.10	2.50%
Ass't Attendants	\$7,132.00	\$7,132.00	\$7,132.00	\$8,018.00	\$8,018.00	\$7,310.00	\$178.00	2.50%
TS Operations Co-Ordinator	\$7,747.00	\$7,747.00	\$8,018.00	\$7,132.00	\$7,312.00	\$8,219.00	\$201.00	2.51%
Telephone	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	0.00%
Electric	\$1,852.00	\$1,852.00	\$1,852.00	\$1,852.00	\$1,852.00	\$1,852.00	\$0.00	0.00%
Well Testing	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
Recycling Solid Waste	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
Disposal Charge/Tipping	\$54,520.00	\$54,520.00	\$54,520.00	\$54,520.00	\$54,520.00	\$65,280.00	\$10,760.00	19.74%
Bulky Waste Charge/tipping	\$1,425.00	\$1,425.00	\$1,425.00	\$1,425.00	\$1,425.00	\$1,425.00	\$0.00	0.00%
Transport	\$45,498.00	\$45,498.00	\$47,772.90	\$47,772.00	\$47,772.00	\$47,772.90	\$0.00	0.00%
Port A Pot	\$1,375.00	\$1,375.00	\$1,375.00	\$1,375.00	\$1,375.00	\$2,000.00	\$625.00	45.45%
Hazard. Waste Disposal	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
Supplies	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
Repairs & Fuel	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.00%
Equipment Rental	\$3,295.00	\$3,295.00	\$3,925.00	\$3,925.00	\$3,295.00	\$3,506.00	-\$419.00	-10.68%
Permits	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$0.00	0.00%
Contingency	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Environmental Issues	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Food Scrap Collection Pilot (new FY 23-;	\$9,280.00	\$9,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$173,715.00	\$173,715.00	\$168,328.90	\$168,328.00	\$167,878.00	\$180,204.00	\$11,875.10	7.05%

Total Municipal Budget	\$2,077,424.00	\$2,104,924.00	\$2,160,802.63	\$2,186,602.00	\$2,151,557.00	\$2,305,755.00	\$144,952.37	6.71%
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Debt Service Payments:
1025 DEBT SERVICE INTEREST

Emergency Services Center	\$31,415.00	\$31,415.00	\$31,500.00	\$31,500.00	\$29,200.00	\$29,100.00	-\$2,400.00	-7.62%
Capital Projects - 2015	\$6,350.00	\$6,350.00	\$3,885.00	\$3,885.00	\$3,800.00	\$3,700.00	-\$185.00	-4.76%

1026 Debt Service Principal

Emergency Services Center – annual payment (final payment 7/2034)

Capital Projects -2015 – principal payment for loan (loan for Amesville Bridge & Kellogg Roof projects-final payment 8/2035)

	2023-24 Approved Budget	2023-24 Budget Act. Audited	2024-25 Approved Budget	2024-25 Amended Budget	2024-25 Estimate of Expenditures	2025-26 Proposed Expenditures	Proposed Increase/ Decrease	%
Total	\$37,765.00	\$37,765.00	\$35,385.00	\$35,385.00	\$33,000.00	\$32,800.00	-\$2,585.00	-7.31%
1026 DEBT SERVICE PRIN.								
Emergency Services Center	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	0.00%
Capital Projects - 2015	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
Total	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	\$132,500.00	\$0.00	0.00%
Total Debt Service Payments	\$170,265.00	\$170,265.00	\$167,885.00	\$167,885.00	\$165,500.00	\$165,300.00	-\$2,585.00	-1.54%
Total Government Budget	\$2,247,689.00	\$2,275,189.00	\$2,328,687.63	\$2,354,487.00	\$2,317,057.00	\$2,471,055.00	\$142,367.37	6.11%

