

**TOWN OF GOSHEN**  
**BOARD OF FINANCE AGENDA**  
Regular Meeting – Wednesday, March 26, 2025  
7:30 p.m. Town Hall Conference Room

Zoom Link: <https://us02web.zoom.us/j/89380504678>  
Meeting ID: 893 8050 4678

1. Call to order
2. Attendance
3. Seating of an Alternate
4. Review of Minutes
5. Financial Reports Review
6. Tax Collector's Report Review
7. Budget Projection Review
8. Selectmen's Report
9. Correspondence
10. New Business
11. Adjourn

Board of Finance Clerk

**Town of Goshen**  
**BOARD OF FINANCE**  
**REGULAR MEETING**  
Wednesday, February 26, 2025

1. **Call to Order:** Vice Chairman Ned Bixler called the meeting to order at 7:30 p.m.
2. **Attendance:** Vice Chairman Ned Bixler, Robert Valentine, Scott Tillmann, James Korner, Russell Murdock, Patrick Reilly.  
**Others:** First Selectman, Todd Carusillo, Town Clerk, Barbara Breor, Fire Commissioners Chairman, Seth Breakell, Treasurer, Matthew Sweet.

Vice Chairman Ned Bixler and Robert Valentine spoke on behalf of the passing of Allan Walker, Sr., former Chairman.

Ned made a correction to #3 Filling of a vacancy to Filling of vacancies.

**3. Filling of a vacancies:**

- 1) A vacancy to fill a regular seat (Allan Walker regular seat). Robert Valentine moved to nominate Russell Murdock from alternate to regular member, seconded by Scott Tillmann. Acting Chair hearing no further nomination, closed the nomination. Town Clerk Barbara Breor sworn in Russell Murdock.
- 2) A vacancy to fill an alternate member, Robert Valentine moved to nominate Carl Contadini, seconded by Paul Collins. Scott Tillman moved to nominate Lorraine Lucas, seconded by James Korner. Scott Tillmann spoke on behalf of Lorraine Lucas and Robert Valentine spoke on behalf of Carl Contadini. Acting Chairman Ned Bixler asked for a show of hands. Those voting for Carl Contadini were: Robert Valentine, Russell Murdock, Ned Bixler, Paul Collins. Those voting for Lorraine Lucas were: Scott Tillmann and James Korner. Town Clerk Barbara Breor sworn in Carl Contadini.
- 3) A vacancy to fill position of the Chairman. Motion by Paul Collins to nominate Ned Bixler as Chairman, seconded by Russell Murdock. There was no other nomination, nomination was closed.
- 4) A vacancy to fill position of the Vice Chairman, Motion by Scott Tillman to nominate Robert Valentine as Vice Chairman, seconded by Russell Murdock. There was no other nomination, nomination was closed.

**4. Seating of an Alternate:** None

5. **Approval of Minutes:** Motion to accept the minutes by Paul Collins, Seconded by Robert Valentine. Motioned carried with James Korner abstaining.

6. **Financial Reports Review:** The board reviewed and received the financial reports. Robert Valentine brought up Title 67 Land Acquisition Fund, thought the board should make a recommendation to the Board of Selectmen to rescind the Land Acquisition Fund at a town meeting. Board of Finance will revisit this at their March 26<sup>th</sup> meeting.

Robert Valentine questioned Fire Commissioner/Fire Protection Grant Writer line items. Time was allotted out of Fire Commissioner clerk wages should have been under Fire Protection Grant Writer.

Robert Valentine has questions on current budgets, asked Todd to report back later on those overages.

7. **Tax Collector's Report Review:** The board received the Tax Collector's report.

8. **Budget Projection Review:**

**Animal Control - Dept. 18**

Current Budget 2024-2025 \$14,000

Proposed Budget 2025-2026 \$12,500

Scott Tillman motioned to receive, seconded by James Korner. Voted unanimously

**Board of Finance - Dept. 10**

Current Budget 2024-2025 \$17,057

Proposed Budget 2025-2026 \$17,082

Paul Collins motioned to receive with the omission of the \$50 postage line item, seconded by Russell Murdock. Voted unanimously

**Cemeteries - Dept. 56**

Current Budget 2024-2025 \$2,672

Proposed Budget 2025-2026 \$3,609

Paul Collins motioned to receive and tabled for further review, seconded by Robert Valentine. Voted unanimously

**Civil Preparedness – Dept. 29**

Current Budget 2024-2025 \$7,675

Proposed Budget 2025-2026 \$12,937

Scott Tillmann motioned to receive and tabled for further review, seconded by James Korner. Voted unanimously

**Conservation Commission – Dept 44**

Current Budget 2024-2025 \$7,675

Proposed Budget 2025-2026 \$12,937

Robert Valentine motioned to receive and recommended to decrease clerical wages from \$594 to \$50, board member clerks as a volunteer, seconded by Russell Murdock, Paul Collins abstained. Voted unanimously

**Fiscal Office – Dept 04**

Current Budget 2024-2025 \$72,335

Proposed Budget 2025-2026 \$76,240

Ned Bixler motioned to receive and tabled for further review, seconded by Robert Valentine. Voted unanimously

**Library – Dept 21**

Current Budget 2024-2025 \$156,709

Proposed Budget 2025-2026 \$157,259

Paul Collins motioned to receive and tabled for further review on postage line item, and invited the chairwomen Henrietta Horvay to attend next month meeting, seconded by Scott Tillmann. Voted unanimously

**Newsletter - Dept 55**

Current Budget 2024-2025 \$724,493

Proposed Budget 2025-2026 \$28,005

James Korner motioned to receive and appointed Robert Valentine to solicit advertisement to local business to help defray cost of Town Topics, seconded by Scott Tillmann. Voted unanimously

**Professional Services – Dept 07**

Current Budget 2024-2025 \$35,423

Proposed Budget 2025-2026 \$35,005

James Korner motioned to receive with further review on Probate budget cost, seconded by Paul Collins. Voted unanimously

**Town Clerk – Dept 11**

Current Budget 2024-2025 \$111,541

Proposed Budget 2025-2026 \$112,587

James Korner motioned to receive, seconded by Robert Valentine. Voted unanimously.

The board will review Public Works, Fire Protection and Library budgets at next month meeting. Recreation budget to be reviewed in April. Robert Valentine considered with the board to keep current budget appropriations or make adjustments on line items.

Fire Commissioner Chairman, Seth Breakell discussed reducing the truck replacement under the Fire Protection capital budget from \$150,000 to \$50,000.

**Selectman's Report:**

The Board of Finance reviewed the First Selectman report and discussed the pension liabilities overages from FY 23-24. Discussion on the potential cost on mailing supplemental tax bill associated with Region 6 liabilities cost.

**9. Correspondence: None**

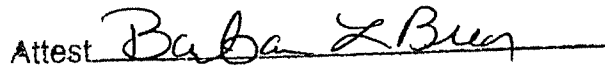
**10. New Business: None**

**11. Adjourn: Motion made by Paul Collins to adjourn at 9:00 p.m.**

Submitted by,

  
Virginia Perry

Received Feb. 28, 2025 @ 12:49 PM

Attest   
Goshen Town Clerk

Town of Goshen, CT  
Statement of Comparative Revenues  
2/28/2025

| G/L<br>ACCT | Description              | Revenue Comments   |                        |               |                     |                    |               |                     |
|-------------|--------------------------|--------------------|------------------------|---------------|---------------------|--------------------|---------------|---------------------|
|             |                          | CURRENT YEAR       |                        |               |                     | PRIOR YEAR         |               |                     |
|             |                          | Revenue<br>to date | Revenue<br>Prior Month | Budgeted      | as a %<br>of Budget | Revenue<br>to date | Budgeted      | as a %<br>of Budget |
| 4100-98     | Property Tax Collections | 10,336,545.03      | 9,699,339.08           | 10,395,253.00 | 99.44%              | 11,307,100.69      | 11,307,515.00 | 100.00%             |
| 4800-98     | Interest & Dividends     | 248,077.08         | 219,665.08             | 350,000.00    | 70.88%              | 199,791.52         | 75,000.00     | 266.39%             |

**Income Comments:**

4100-98 Property Tax Collections - % collected is consistent with prior year  
4800-98 Interest Income - Feb. rate on Sweep account was 4.28% (earned \$19,024.32); STIF rate was 4.44% (earned \$9,387.68); rates are decreasing

**Other Comments:**

\* Municipal Conveyance Surcharge -Feb. surcharge of \$241.85 collected; Balance is \$996,451.24 in the Land Acquisition Fund.  
7001 Town Aid Road - TAR grant of \$282,109.32 received; Expenses include \$50,000 transfer to General Fund and \$200,000 for Hot Mix Asphalt Newcomb & West Street Project; Balance in Fund is \$332,108.07.  
4410-98 Misc. Grants - EMPG grant of \$1,637.50 for 2021 was received in March; previously received \$1,637.50 for 2020 and \$5,000 for the POCD

| G/L<br>ACCT | Description                      | Expense Comments    |                         |           |                     |                     |                   |                     |
|-------------|----------------------------------|---------------------|-------------------------|-----------|---------------------|---------------------|-------------------|---------------------|
|             |                                  | CURRENT YEAR        |                         |           |                     | PRIOR YEAR          |                   |                     |
|             |                                  | Expenses<br>to date | Expenses<br>Prior Month | Budgeted  | as a %<br>of Budget | Expenses<br>to date | Amended<br>Budget | as a %<br>of Budget |
| 5001-14     | Elections-Registrar's Payroll    | 11,065.01           | 10,323.65               | 11,818.00 | 93.63%              | 6,665.96            | 10,851.00         | 61.43%              |
| 5412-26     | Fire Protection Bldg. Maint      | 10,002.36           | 9,303.86                | 7,500.00  | 133.36%             | 4,854.59            | 7,500.00          | 64.73%              |
| 5247-26     | Fire Protection Phone & internet | 2,157.81            | 1,821.71                | 1,900.00  | 113.57%             | 1,288.66            | 1,900.00          | 67.82%              |
| 5572-55     | Town Website                     | 4,689.62            | 4,689.62                | 2,373.00  | 197.62%             | 2,345.13            | 2,260.00          | 103.77%             |
| 5220-41     | P&Z Legal Notices                | 1,026.66            | 861.26                  | 700.00    | 146.67%             | 113.68              | 700.00            | 16.24%              |
| 5698-02     | PW Tree Removal                  | 25,051.00           | 23,755.00               | 20,000.00 | 125.26%             | 21,080.00           | 20,000.00         | 105.40%             |
| 5627-02     | PW Vehicle Tires                 | 7,036.28            | 3,978.58                | 4,500.00  | 156.36%             | 1,141.20            | 4,500.00          | 25.36%              |

**Expense Comments:**

5001-14 Elections - Registrar's Payroll - Additional hours for Dec. referendum, primary and federal election; one of the registrars is working on Certification Process with on-line course hours; Anticipating additional hours for Spring Conference  
5412-26 Fire Dept Bldg. Maintenance - includes \$2,621 for Garage Door Opener replacement; \$2,412 for furnace repairs including transformer, primary control, capacitor, \$1,204 to C&M Electric for exterior wall pack  
5247-26 Fire Dept. Telephone & Internet -temporary duplication of cost due to move to Frontier from Optimum for internet service  
5572-55 Town Website - unanticipated/unbudgeted increase in annual cost  
5220-41 P&Z Legal Notices - increase in public hearings including 777 North St, 38 Torrington Rd, 38 Pond Ridge Rd  
5698-02 PW Tree Removal - removal of hazardous trees  
5627-02 PW Vehicle Tires - tires for 3-GO, 18GO, 5GO, 2GO

Restricted for Management Use Only

**Town of Goshen**  
**Comparative Operating Statement**  
July 2024 through February 2025

|                                    | Jul '24 - Feb 25 | Jul '23 - Feb 24 | \$ Change     | % Change |
|------------------------------------|------------------|------------------|---------------|----------|
| <b>Ordinary Income/Expense</b>     |                  |                  |               |          |
| Income                             |                  |                  |               |          |
| <b>REVENUES</b>                    | 11,081,847.83    | 11,979,778.93    | -897,931.10   | -7.5%    |
| <b>Total Income</b>                | 11,081,847.83    | 11,979,778.93    | -897,931.10   | -7.5%    |
| <b>Gross Profit</b>                | 11,081,847.83    | 11,979,778.93    | -897,931.10   | -7.5%    |
| Expense                            |                  |                  |               |          |
| <b>ANIMAL CONTROL</b>              | 4,897.36         | 5,714.00         | -816.64       | -14.29%  |
| <b>ASSESSMENT APPEALS</b>          | 488.07           | 522.84           | -34.77        | -6.65%   |
| <b>BOARD OF ASSESSORS</b>          | 72,697.42        | 64,184.43        | 8,512.99      | 13.26%   |
| <b>BOARD OF FINANCE</b>            | 15,794.50        | 15,490.10        | 304.40        | 1.97%    |
| <b>BUILDING OFFICIAL</b>           | 63,664.84        | 49,814.55        | 13,850.29     | 27.8%    |
| <b>CEMETERIES</b>                  | 5,050.00         | 5,100.00         | -50.00        | -0.98%   |
| <b>CIVIL PREPAREDNESS</b>          | 3,817.00         | 3,983.32         | -166.32       | -4.18%   |
| <b>CONSERVATION OF HEALTH</b>      | 63,744.40        | 67,619.46        | -3,875.06     | -5.73%   |
| <b>ECONOMICS DEVELOPMENT COMM.</b> | 49.32            | 233.21           | -183.89       | -78.85%  |
| <b>ELECTIONS</b>                   | 28,934.63        | 14,932.21        | 14,002.42     | 93.77%   |
| <b>EMP BENEFITS &amp; EXP</b>      | 297,130.96       | 273,124.69       | 24,006.27     | 8.79%    |
| <b>FIRE COMMISSIONERS</b>          | 5,875.77         | 699.39           | 5,176.38      | 740.13%  |
| <b>FIRE MARSHAL</b>                | 9,951.12         | 9,249.36         | 701.76        | 7.59%    |
| <b>FIRE PROTECTION</b>             | 58,892.19        | 67,113.38        | -8,221.19     | -12.25%  |
| <b>FISCAL OFFICE</b>               | 37,973.98        | 35,962.29        | 2,011.69      | 5.59%    |
| <b>INLAND WETLANDS</b>             | 1,959.46         | 1,363.77         | 595.69        | 43.68%   |
| <b>INSURANCE</b>                   | 91,329.00        | 88,155.75        | 3,173.25      | 3.6%     |
| <b>LAND USE ENFORCE</b>            | 10,460.18        | 17,162.51        | -6,702.33     | -39.05%  |
| <b>LIBRARY</b>                     | 96,951.75        | 101,690.56       | -4,738.81     | -4.66%   |
| <b>MISCELLANEOUS</b>               | 7,451.01         | 7,582.57         | -131.56       | -1.74%   |
| <b>NEWSLETTER</b>                  | 19,867.42        | 14,419.15        | 5,448.27      | 37.79%   |
| <b>PLANNING &amp; ZONING</b>       | 1,732.61         | 755.98           | 976.63        | 129.19%  |
| <b>PROF SERVICES</b>               | 27,628.80        | 8,867.94         | 18,760.86     | 211.56%  |
| <b>P W</b>                         | 647,839.04       | 627,870.38       | 19,968.66     | 3.18%    |
| <b>RECREATION</b>                  | 139,655.16       | 110,242.86       | 29,412.30     | 26.68%   |
| <b>RESCUE SERVICE</b>              | 14,129.54        | 9,101.31         | 5,028.23      | 55.25%   |
| <b>SELECTMEN</b>                   | 106,970.96       | 101,124.71       | 5,846.25      | 5.78%    |
| <b>STREET LIGHTS</b>               | 8,740.58         | 8,758.68         | -18.10        | -0.21%   |
| <b>TAX COLLECTOR</b>               | 30,227.95        | 26,400.85        | 3,827.10      | 14.5%    |
| <b>TOWN CLERK</b>                  | 72,927.85        | 62,044.63        | 10,883.22     | 17.54%   |
| <b>TOWN OFFICE BUILDING</b>        | 66,416.34        | 61,005.34        | 5,411.00      | 8.87%    |
| <b>TREASURER</b>                   | 8,135.29         | 6,710.11         | 1,425.18      | 21.24%   |
| <b>WASTE REMOVAL</b>               | 205,674.73       | 198,143.04       | 7,531.69      | 3.8%     |
| <b>WATER POLLUTION CONTROL</b>     | 51.78            | 128.13           | -76.35        | -59.59%  |
| <b>WELFARE</b>                     | 5,605.59         | 4,672.63         | 932.96        | 19.97%   |
| <b>ZONING BD OF APPEALS</b>        | 410.40           | 248.42           | 161.98        | 65.2%    |
| <b>Total Expense</b>               | 2,233,127.00     | 2,070,192.55     | 162,934.45    | 7.87%    |
| <b>Net Ordinary Income</b>         | 8,848,720.83     | 9,909,586.38     | -1,060,865.55 | -10.71%  |

**Town of Goshen**  
**Comparative Operating Statement**  
July 2024 through February 2025

|                        | Jul '24 - Feb 25 | Jul '23 - Feb 24 | \$ Change   | % Change |
|------------------------|------------------|------------------|-------------|----------|
| Other Income/Expense   |                  |                  |             |          |
| Other Income           |                  |                  |             |          |
| TRANS FROM OTHER FUNDS | 50,000.00        | 51,000.00        | -1,000.00   | -1.96%   |
| Total Other Income     | 50,000.00        | 51,000.00        | -1,000.00   | -1.96%   |
| Other Expense          |                  |                  |             |          |
| EDUCATION              | 6,324,850.00     | 6,850,306.00     | -525,456.00 | -7.67%   |
| TRANSFERS OUT          | 1,043,050.00     | 918,500.00       | 124,550.00  | 13.56%   |
| Total Other Expense    | 7,367,900.00     | 7,768,806.00     | -400,906.00 | -5.16%   |
| Net Other Income       | -7,317,900.00    | -7,717,806.00    | 399,906.00  | 5.18%    |
| Net Income             | 1,530,820.83     | 2,191,780.38     | -660,959.55 | -30.16%  |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                             | Jul '24 - Feb 25 | Budget        | \$ Over Budget | % of Budget |
|-----------------------------|------------------|---------------|----------------|-------------|
| Ordinary Income/Expense     |                  |               |                |             |
| Income                      |                  |               |                |             |
| REVENUES                    | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Total Income                | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Gross Profit                | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Expense                     |                  |               |                |             |
| Contingency                 | 0.00             | 40,000.00     | -40,000.00     | 0.0%        |
| ANIMAL CONTROL              | 4,897.36         | 14,000.00     | -9,102.64      | 34.98%      |
| ASSESSMENT APPEALS          | 488.07           | 2,832.00      | -2,343.93      | 17.23%      |
| BOARD OF ASSESSORS          | 72,697.42        | 98,666.00     | -25,968.58     | 73.68%      |
| BOARD OF FINANCE            | 15,794.50        | 17,057.00     | -1,262.50      | 92.6%       |
| BUILDING OFFICIAL           | 63,664.84        | 73,159.00     | -9,494.16      | 87.02%      |
| CEMETERIES                  | 5,050.00         | 2,672.00      | 2,378.00       | 189.0%      |
| CIVIL PREPAREDNESS          | 3,817.00         | 7,675.00      | -3,858.00      | 49.73%      |
| CONSERVATION COMM.          | 0.00             | 1,364.00      | -1,364.00      | 0.0%        |
| CONSERVATION OF HEALTH      | 63,744.40        | 74,529.00     | -10,784.60     | 85.53%      |
| ECONOMICS DEVELOPMENT COMM. | 49.32            | 1,592.00      | -1,542.68      | 3.1%        |
| ELECTIONS                   | 28,934.63        | 33,048.00     | -4,113.37      | 87.55%      |
| EMP BENEFITS & EXP          | 297,130.96       | 437,771.00    | -140,640.04    | 67.87%      |
| FIRE COMMISSIONERS          | 5,875.77         | 7,076.00      | -1,200.23      | 83.04%      |
| FIRE MARSHAL                | 9,951.12         | 16,888.00     | -6,936.88      | 58.92%      |
| FIRE PROTECTION             | 58,892.19        | 109,120.00    | -50,227.81     | 53.97%      |
| FISCAL OFFICE               | 37,973.98        | 72,335.00     | -34,361.02     | 52.5%       |
| INLAND WETLANDS             | 1,959.46         | 5,587.00      | -3,627.54      | 35.07%      |
| INSURANCE                   | 91,329.00        | 118,728.00    | -27,399.00     | 76.92%      |
| LAND USE ENFORCE            | 10,460.18        | 18,900.00     | -8,439.82      | 55.35%      |
| LIBRARY                     | 96,951.75        | 156,709.00    | -59,757.25     | 61.87%      |
| MISCELLANEOUS               | 7,451.01         | 10,400.00     | -2,948.99      | 71.64%      |
| NEWSLETTER                  | 19,867.42        | 24,493.00     | -4,625.58      | 81.12%      |
| PLANNING & ZONING           | 1,732.61         | 3,392.00      | -1,659.39      | 51.08%      |
| PROF SERVICES               | 27,628.80        | 35,423.00     | -7,794.20      | 78.0%       |
| P W                         | 647,839.04       | 1,168,537.00  | -520,697.96    | 55.44%      |
| RECREATION                  | 139,655.16       | 235,114.00    | -95,458.84     | 59.4%       |
| RESCUE SERVICE              | 14,129.54        | 35,415.00     | -21,285.46     | 39.9%       |
| SELECTMEN                   | 106,970.96       | 161,910.00    | -54,939.04     | 66.07%      |
| STREET LIGHTS               | 8,740.58         | 14,000.00     | -5,259.42      | 62.43%      |
| TAX COLLECTOR               | 30,227.95        | 47,405.00     | -17,177.05     | 63.77%      |
| TOWN CLERK                  | 72,927.85        | 111,541.00    | -38,613.15     | 65.38%      |
| TOWN OFFICE BUILDING        | 66,416.34        | 93,202.00     | -26,785.66     | 71.26%      |
| TREASURER                   | 8,135.29         | 11,102.00     | -2,966.71      | 73.28%      |
| WASTE REMOVAL               | 205,674.73       | 354,300.00    | -148,625.27    | 58.05%      |
| WATER POLLUTION CONTROL     | 51.78            | 353.00        | -301.22        | 14.67%      |
| WELFARE                     | 5,605.59         | 6,675.00      | -1,069.41      | 83.98%      |
| ZONING BD OF APPEALS        | 410.40           | 1,649.00      | -1,238.60      | 24.89%      |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                        | Jul '24 - Feb 25 | Budget        | \$ Over Budget | % of Budget |
|------------------------|------------------|---------------|----------------|-------------|
| Total Expense          | 2,233,127.00     | 3,624,619.00  | -1,391,492.00  | 61.61%      |
| Net Ordinary Income    | 8,848,720.83     | 8,582,870.00  | 265,850.83     | 103.1%      |
| Other Income/Expense   |                  |               |                |             |
| Other Income           |                  |               |                |             |
| TRANS FROM OTHER FUNDS | 50,000.00        | 50,000.00     | 0.00           | 100.0%      |
| Total Other Income     | 50,000.00        | 50,000.00     | 0.00           | 100.0%      |
| Other Expense          |                  |               |                |             |
| EDUCATION              | 6,324,850.00     | 7,589,820.00  | -1,264,970.00  | 83.33%      |
| TRANSFERS OUT          | 1,043,050.00     | 1,043,050.00  | 0.00           | 100.0%      |
| Total Other Expense    | 7,367,900.00     | 8,632,870.00  | -1,264,970.00  | 85.35%      |
| Net Other Income       | -7,317,900.00    | -8,582,870.00 | 1,264,970.00   | 85.26%      |
| Net Income             | 1,530,820.83     | 0.00          | 1,530,820.83   | 100.0%      |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                                  | Jul '24 - Feb 25 | Budget        | \$ Over Budget | % of Budget |
|--------------------------------------------------|------------------|---------------|----------------|-------------|
| Ordinary Income/Expense                          |                  |               |                |             |
| Income                                           |                  |               |                |             |
| REVENUES                                         |                  |               |                |             |
| TOWN CLERK REVENUES                              |                  |               |                |             |
| 4113-98 · Historical Preservation Fees           | 1,134.00         | 1,425.00      | -291.00        | 79.58%      |
| 4112-98 · Other Revenue                          | 4,018.75         | 5,650.00      | -1,631.25      | 71.13%      |
| 4115-98 · Document Preservation Grant            | 5,500.00         | 5,500.00      | 0.00           | 100.0%      |
| 4111-98 · Real Estate Conveyances                | 36,666.31        | 32,100.00     | 4,566.31       | 114.23%     |
| 4110-98 · Recording Fees                         | 11,131.00        | 17,500.00     | -6,369.00      | 63.61%      |
| Total TOWN CLERK REVENUES                        | 58,450.06        | 62,175.00     | -3,724.94      | 94.01%      |
| STATE GRANTS                                     |                  |               |                |             |
| 4402-98 · Education Grants                       | 168,792.00       | 337,582.00    | -168,790.00    | 50.0%       |
| 4403-98 · LOCIP Grant                            | 0.00             | 64,523.00     | -64,523.00     | 0.0%        |
| 4406-98 · Mashantucket Pequot Grant              | 895.66           | 2,687.00      | -1,791.34      | 33.33%      |
| 4410-98 · Other Grants                           | 7,789.04         | 2,648.00      | 5,141.04       | 294.15%     |
| 4405-98 · P.I.L.O.T. Grants                      | 11,351.67        | 11,352.00     | -0.33          | 100.0%      |
| 4404-98 · Telephone Access Grants                | 0.00             | 12,418.00     | -12,418.00     | 0.0%        |
| 4408-98 · Veterans Exemptions                    | 1,590.40         | 2,340.00      | -749.60        | 67.97%      |
| Total STATE GRANTS                               | 190,418.77       | 433,550.00    | -243,131.23    | 43.92%      |
| PROPERTY TAX REVENUE                             |                  |               |                |             |
| 4101-98 · Interest Charges Tax Collector         |                  |               |                |             |
| 4007-98 · Administrative & Copy Fees             | 1,061.20         |               |                |             |
| 4008-98 · Lien Fees                              | 192.00           |               |                |             |
| 4101-98 · Interest Charges Tax Collector - Other | 20,460.59        | 33,000.00     | -12,539.41     | 62.0%       |
| Total 4101-98 · Interest Charges Tax Collector   | 21,713.79        | 33,000.00     | -11,286.21     | 65.8%       |
| 4100-98 · Property taxes                         | 10,336,545.03    | 10,395,253.00 | -58,707.97     | 99.44%      |
| Total PROPERTY TAX REVENUE                       | 10,358,258.82    | 10,428,253.00 | -69,994.18     | 99.33%      |
| OTHER                                            |                  |               |                |             |
| 4141-98 · Library Donations                      | 480.27           | 0.00          | 480.27         | 100.0%      |
| 4140-98 · Recreation SponsorshipDonations        | 2,070.00         | 1,000.00      | 1,070.00       | 207.0%      |
| 4345-98 · Fire Watch Income                      | 1,196.91         | 1,500.00      | -303.09        | 79.79%      |
| 4103-98 · Approved Uses of Surplus               | 0.00             | 6,200.00      | -6,200.00      | 0.0%        |
| 4102-98 · Budgeted Use of Fund Balance           | 0.00             | 663,868.00    | -663,868.00    | 0.0%        |
| 4347-98 · Carlisle Fund- Street Lights           | 2,632.44         | 4,188.00      | -1,555.56      | 62.86%      |
| 4340-98 · Copies & Fax Receipts                  | 12.50            | 60.00         | -47.50         | 20.83%      |
| 4342-98 · Miscellaneous                          | 4,800.10         | 4,600.00      | 200.10         | 104.35%     |
| 4346-98 · Miscellaneous Permits                  | 720.00           | 1,400.00      | -680.00        | 51.43%      |
| 4341-98 · Newsletter Contributions               | 1,150.00         | 2,000.00      | -850.00        | 57.5%       |
| Total OTHER                                      | 13,062.22        | 684,816.00    | -671,753.78    | 1.91%       |
| INVESTMENT INC                                   |                  |               |                |             |
| 4800-98 Interest & Dividends                     | 248,077.08       | 350,000.00    | -101,922.92    | 70.88%      |
| Total INVESTMENT INC                             | 248,077.08       | 350,000.00    | -101,922.92    | 70.88%      |
| DEPARTMENTAL                                     |                  |               |                |             |
| 4301-98 · Building Official Fees                 | 123,330.25       | 142,788.00    | -19,457.75     | 86.37%      |
| 4300-98 · Land Use Fees and Permits              | 3,315.00         | 5,322.00      | -2,007.00      | 62.29%      |
| 4351-98 · Library Receipts                       | 442.35           | 500.00        | -57.65         | 88.47%      |
| 4321-98 · Recreation Fees                        | 11,730.00        | 13,000.00     | -1,270.00      | 90.23%      |
| 4302-98 · Road Excavations                       | 1,210.68         | 1,350.00      | -139.32        | 89.68%      |
| 4320-98 · Summer Camp Fees                       | 73,552.60        | 85,735.00     | -12,182.40     | 85.79%      |
| Total DEPARTMENTAL                               | 213,580.88       | 248,695.00    | -35,114.12     | 85.88%      |
| Total REVENUES                                   | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Total Income                                     | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Gross Profit                                     | 11,081,847.83    | 12,207,489.00 | -1,125,641.17  | 90.78%      |
| Expense                                          |                  |               |                |             |
| Contingency                                      | 0.00             | 40,000.00     | -40,000.00     | 0.0%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                           | Jul '24 - Feb 25 | Budget           | \$ Over Budget    | % of Budget   |
|-------------------------------------------|------------------|------------------|-------------------|---------------|
| <b>ANIMAL CONTROL</b>                     |                  |                  |                   |               |
| 5004-18 · Temporary ACO                   | 0.00             | 1,000.00         | -1,000.00         | 0.0%          |
| 5221-18 · Officer's Training&ContinuingEd | 0.00             | 1,000.00         | -1,000.00         | 0.0%          |
| 5225-18 · Emergency Services              | 197.36           | 2,000.00         | -1,802.64         | 9.87%         |
| 5604-18 · Supplies and Equipment          | 0.00             | 1,000.00         | -1,000.00         | 0.0%          |
| 5219-18 · Animal Retention                | 0.00             | 500.00           | -500.00           | 0.0%          |
| 5220-18 · Legal Notices                   | 0.00             | 100.00           | -100.00           | 0.0%          |
| 5001-18 · Officer's Salary                | 4,000.00         | 6,000.00         | -2,000.00         | 66.67%        |
| 5002-18 · Deputy Animal Control Officer   | 700.00           | 2,400.00         | -1,700.00         | 29.17%        |
| <b>Total ANIMAL CONTROL</b>               | <b>4,897.36</b>  | <b>14,000.00</b> | <b>-9,102.64</b>  | <b>34.98%</b> |
| <b>ASSESSMENT APPEALS</b>                 |                  |                  |                   |               |
| 5003-32 · Clerical Wages - Commission Ck  | 302.60           | 863.00           | -560.40           | 35.06%        |
| 5212-32 · Mileage                         | 0.00             | 50.00            | -50.00            | 0.0%          |
| 5001-32 · Board Wages                     | 93.28            | 1,399.00         | -1,305.72         | 6.67%         |
| 5235-32 · Education                       | 0.00             | 100.00           | -100.00           | 0.0%          |
| 5220-32 · Legal Notices                   | 87.34            | 170.00           | -82.66            | 51.38%        |
| 5214-32 · Postage                         | 4.85             | 250.00           | -245.15           | 1.94%         |
| <b>Total ASSESSMENT APPEALS</b>           | <b>488.07</b>    | <b>2,832.00</b>  | <b>-2,343.93</b>  | <b>17.23%</b> |
| <b>BOARD OF ASSESSORS</b>                 |                  |                  |                   |               |
| 5003-31 · Assessor Wages                  | 34,458.39        | 47,652.00        | -13,193.61        | 72.31%        |
| 5001-31 · Clerical Wages                  | 11,311.51        | 15,988.00        | -4,676.49         | 70.75%        |
| 5238-31 · Computer Support                | 22,190.28        | 23,001.00        | -810.72           | 96.48%        |
| 5235-31 · Education                       | 50.00            | 750.00           | -700.00           | 6.67%         |
| 5220-31 · Legal Notices                   | 0.00             | 150.00           | -150.00           | 0.0%          |
| 5204-31 · Mapping Expenses                | 3,795.00         | 7,695.00         | -3,900.00         | 49.32%        |
| 5223-31 · Meetings & Dues                 | 105.00           | 150.00           | -45.00            | 70.0%         |
| 5215-31 · Mileage Reimbursements          | 197.65           | 450.00           | -252.35           | 43.92%        |
| 5214-31 · Postage                         | 327.21           | 1,080.00         | -752.79           | 30.3%         |
| 5217-31 · Supplies                        | 262.38           | 1,750.00         | -1,487.62         | 14.99%        |
| <b>Total BOARD OF ASSESSORS</b>           | <b>72,697.42</b> | <b>98,666.00</b> | <b>-25,968.58</b> | <b>73.68%</b> |
| <b>BOARD OF FINANCE</b>                   |                  |                  |                   |               |
| 5001-10 · Clerical Wages - BOF            | 672.00           | 1,882.00         | -1,210.00         | 35.71%        |
| 5501-10 · Annual Audit Fees               | 14,000.00        | 14,000.00        | 0.00              | 100.0%        |
| 5072-10 · Annual Report                   | 1,122.50         | 1,125.00         | -2.50             | 99.78%        |
| 5214-10 · Postage                         | 0.00             | 50.00            | -50.00            | 0.0%          |
| <b>Total BOARD OF FINANCE</b>             | <b>15,794.50</b> | <b>17,057.00</b> | <b>-1,262.50</b>  | <b>92.6%</b>  |
| <b>BUILDING OFFICIAL</b>                  |                  |                  |                   |               |
| 5237-05 · Computer/Permit Processing Fee  | 3,502.00         | 5,820.00         | -2,318.00         | 60.17%        |
| 5245-05 · Computer Support                | 0.00             | 200.00           | -200.00           | 0.0%          |
| 5001-05 · Admin Wages                     | 6,002.65         | 10,377.00        | -4,374.35         | 57.85%        |
| 5201-05 · Building Official Compensation  | 49,457.18        | 51,097.00        | -1,639.82         | 96.79%        |
| 5235-05 · Educational Fees                | 3,042.30         | 4,190.00         | -1,147.70         | 72.61%        |
| 5223-05 · Meetings & Dues                 | 332.00           | 200.00           | 132.00            | 166.0%        |
| 5211-05 · Office Supplies                 | 1,328.71         | 1,200.00         | 128.71            | 110.73%       |
| 5214-05 · Postage                         | 0.00             | 75.00            | -75.00            | 0.0%          |
| <b>Total BUILDING OFFICIAL</b>            | <b>63,664.84</b> | <b>73,159.00</b> | <b>-9,494.16</b>  | <b>87.02%</b> |
| <b>CEMETERIES</b>                         |                  |                  |                   |               |
| 4500-98 · Trans In-CemeteryTrustFunds     | 0.00             | -4,103.00        | 4,103.00          | 0.0%          |
| 5311-56 · East Street Cemetery            | 1,066.67         | 1,487.00         | -420.33           | 71.73%        |
| 5314-56 · Hall Meadow Cemetery            | 1,066.67         | 1,096.00         | -29.33            | 97.32%        |
| 5315-56 · Old Middle Street Cemetery      | 766.67           | 1,097.00         | -330.33           | 69.89%        |
| 5316-56 · Oviatt Cemetery                 | 616.66           | 902.00           | -285.34           | 68.37%        |
| 5313-56 · West Goshen Cemetery            | 766.67           | 1,097.00         | -330.33           | 69.89%        |
| 5312-56 · West Side Cemetery              | 766.66           | 1,096.00         | -329.34           | 69.95%        |
| <b>Total CEMETERIES</b>                   | <b>5,050.00</b>  | <b>2,672.00</b>  | <b>2,378.00</b>   | <b>189.0%</b> |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                           | Jul '24 - Feb 25  | Budget            | \$ Over Budget     | % of Budget   |
|-------------------------------------------|-------------------|-------------------|--------------------|---------------|
| <b>CIVIL PREPAREDNESS</b>                 |                   |                   |                    |               |
| 5001-29 · Emergency Wages                 | 0.00              | 3,000.00          | -3,000.00          | 0.0%          |
| 5260-29 · Liberty Shield                  | 3,817.00          | 4,275.00          | -458.00            | 89.29%        |
| 5250-29 · Miscellaneous                   | 0.00              | 400.00            | -400.00            | 0.0%          |
| <b>Total CIVIL PREPAREDNESS</b>           | <b>3,817.00</b>   | <b>7,675.00</b>   | <b>-3,858.00</b>   | <b>49.73%</b> |
| <b>CONSERVATION COMM.</b>                 |                   |                   |                    |               |
| 5001-44 · Clerical Wages                  | 0.00              | 594.00            | -594.00            | 0.0%          |
| 5223-44 · Meetings & Dues                 | 0.00              | 210.00            | -210.00            | 0.0%          |
| 5214-44 · Postage                         | 0.00              | 10.00             | -10.00             | 0.0%          |
| 5217-44 · Supplies                        | 0.00              | 550.00            | -550.00            | 0.0%          |
| <b>Total CONSERVATION COMM.</b>           | <b>0.00</b>       | <b>1,364.00</b>   | <b>-1,364.00</b>   | <b>0.0%</b>   |
| <b>CONSERVATION OF HEALTH</b>             |                   |                   |                    |               |
| 6257-51 · 911 Calling                     | 39,717.20         | 36,832.00         | 2,885.20           | 107.83%       |
| 6259-51 · Paramedic Option                | 4,800.00          | 18,000.00         | -13,200.00         | 26.67%        |
| 6254-51 · Services for the Elderly        | 758.00            | 753.00            | 5.00               | 100.66%       |
| 6251-51 · Torrington Area Health          | 17,344.20         | 17,344.00         | 0.20               | 100.0%        |
| 6252-51 · Visiting Nurses                 | 1,125.00          | 1,500.00          | -375.00            | 75.0%         |
| 6253-51 · Vital Statistics                | 0.00              | 100.00            | -100.00            | 0.0%          |
| <b>Total CONSERVATION OF HEALTH</b>       | <b>63,744.40</b>  | <b>74,529.00</b>  | <b>-10,784.60</b>  | <b>85.53%</b> |
| <b>ECONOMICS DEVELOPMENT COMM.</b>        |                   |                   |                    |               |
| 5003-06 · Clerical Wages-EDC              | 49.32             | 592.00            | -542.68            | 8.33%         |
| 5250-06 · Marketing & Research            | 0.00              | 1,000.00          | -1,000.00          | 0.0%          |
| <b>Total ECONOMICS DEVELOPMENT COMM.</b>  | <b>49.32</b>      | <b>1,592.00</b>   | <b>-1,542.68</b>   | <b>3.1%</b>   |
| <b>ELECTIONS</b>                          |                   |                   |                    |               |
| 5219-14 · Early Voting Payroll            | 7,317.86          | 0.00              | 7,317.86           | 100.0%        |
| 5218-14 · Early Voting Expenses           | 927.51            | 0.00              | 927.51             | 100.0%        |
| 5235-14 · Education                       | 800.00            | 1,690.00          | -890.00            | 47.34%        |
| 5201-14 · Election Workers                | 5,166.91          | 10,200.00         | -5,033.09          | 50.66%        |
| 5220-14 · Legal Notices                   | 0.00              | 120.00            | -120.00            | 0.0%          |
| 5223-14 · Meetings & Dues                 | 1,410.00          | 2,570.00          | -1,160.00          | 54.86%        |
| 5215-14 · Mileage Reimbursement           | 336.00            | 400.00            | -64.00             | 84.0%         |
| 5211-14 · Office Supplies                 | 60.50             | 300.00            | -239.50            | 20.17%        |
| 5214-14 · Postage                         | 307.70            | 450.00            | -142.30            | 68.38%        |
| 5203-14 · Printing                        | 0.00              | 200.00            | -200.00            | 0.0%          |
| 5001-14 · Registrars Payroll              | 11,065.01         | 11,818.00         | -752.99            | 93.63%        |
| 5217-14 · Supplies                        | 1,543.14          | 5,300.00          | -3,756.86          | 29.12%        |
| <b>Total ELECTIONS</b>                    | <b>28,934.63</b>  | <b>33,048.00</b>  | <b>-4,113.37</b>   | <b>87.55%</b> |
| <b>EMP BENEFITS &amp; EXP</b>             |                   |                   |                    |               |
| 6233-71 · Transfer ToHealthReimb Acct-HRA | 3,159.00          | 3,159.00          | 0.00               | 100.0%        |
| 6230-71 · Employee Insurance              | 178,629.91        | 246,791.00        | -68,161.09         | 72.38%        |
| 6115-71 · Medicare Tax-Employer           | 11,174.57         | 17,538.00         | -6,363.43          | 63.72%        |
| 6110-71 · Social Security Tax-Employer    | 47,888.12         | 74,992.00         | -27,103.88         | 63.86%        |
| 6232-71 · Pension Plan Administration     | 1,466.00          | 10,230.00         | -8,764.00          | 14.33%        |
| 6231-71 · Pension Plan Contributions      | 50,937.34         | 76,934.00         | -25,996.66         | 66.21%        |
| 6116-71 · State Unemployment Tax          | 3,876.02          | 8,127.00          | -4,250.98          | 47.69%        |
| <b>Total EMP BENEFITS &amp; EXP</b>       | <b>297,130.96</b> | <b>437,771.00</b> | <b>-140,640.04</b> | <b>67.87%</b> |
| <b>FIRE COMMISSIONERS</b>                 |                   |                   |                    |               |
| 5001-27 · Fire Commissioners Clerk        | 1,263.90          | 2,076.00          | -812.10            | 60.88%        |
| 5250-27 · Miscellaneous                   | 4,611.87          | 5,000.00          | -388.13            | 92.24%        |
| 5211-27 · Office Supplies                 | 0.00              | 0.00              | 0.00               | 0.0%          |
| <b>Total FIRE COMMISSIONERS</b>           | <b>5,875.77</b>   | <b>7,076.00</b>   | <b>-1,200.23</b>   | <b>83.04%</b> |
| <b>FIRE MARSHAL</b>                       |                   |                   |                    |               |
| 5431-25 · Fire Marshall Training          | 0.00              | 500.00            | -500.00            | 0.0%          |
| 5002-25 · Fire Watch Payroll              | 1,561.04          | 3,083.00          | -1,521.96          | 50.63%        |
| 5240-25 · Equipment                       | 0.00              | 50.00             | -50.00             | 0.0%          |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                          | Jul '24 - Feb 25 | Budget            | \$ Over Budget    | % of Budget   |
|------------------------------------------|------------------|-------------------|-------------------|---------------|
| 5001-25 · Fire Marshal Salary            | 8,390.08         | 12,585.00         | -4,194.92         | 66.67%        |
| 5223-25 · Meetings and Dues              | 0.00             | 120.00            | -120.00           | 0.0%          |
| 5211-25 · Office Supplies                | 0.00             | 50.00             | -50.00            | 0.0%          |
| 5212-25 · Temporary Personnel            | 0.00             | 500.00            | -500.00           | 0.0%          |
| <b>Total FIRE MARSHAL</b>                | <b>9,951.12</b>  | <b>16,888.00</b>  | <b>-6,936.88</b>  | <b>58.92%</b> |
| <b>FIRE PROTECTION</b>                   |                  |                   |                   |               |
| 5412-26 · Building Maintenance           | 10,002.36        | 7,500.00          | 2,502.36          | 133.37%       |
| 5421-26 · Chemicals                      | 0.00             | 2,000.00          | -2,000.00         | 0.0%          |
| 5410-26 · Custodial Supplies             | 266.50           | 750.00            | -483.50           | 35.53%        |
| 5427-26 · Dive and Ice Rescue            | 0.00             | 3,000.00          | -3,000.00         | 0.0%          |
| 5249-26 · Electricity                    | 6,319.91         | 8,500.00          | -2,180.09         | 74.35%        |
| 5402-26 · Equipment Repairs and Maint    | 8,196.69         | 9,000.00          | -803.31           | 91.07%        |
| 5001-26 · Fire Department Wages          | 6,010.13         | 13,394.00         | -7,383.87         | 44.87%        |
| 5422-26 · Firefighting Apparel           | 1,509.00         | 5,000.00          | -3,491.00         | 30.18%        |
| 5619-26 · Food Allowance                 | 231.14           | 1,000.00          | -768.86           | 23.11%        |
| 5621-26 · Gasoline & Diesel              | 2,373.95         | 4,451.00          | -2,077.05         | 53.34%        |
| 5248-26 · Heating Oil                    | 8,611.41         | 10,825.00         | -2,213.59         | 79.55%        |
| 5426-26 · Grant Writer                   | 844.43           | 1,500.00          | -655.57           | 56.3%         |
| 5223-26 · Meetings & Dues                | 1,581.17         | 1,000.00          | 581.17            | 158.12%       |
| 5620-26 · OSHA Compliance                | 0.00             | 3,500.00          | -3,500.00         | 0.0%          |
| 5631-26 · Equipment Testing              | 5,476.41         | 6,000.00          | -523.59           | 91.27%        |
| 5211-26 · Office Supplies                | 190.11           | 1,000.00          | -809.89           | 19.01%        |
| 6235-26 · Physicals                      | 1,596.00         | 3,000.00          | -1,404.00         | 53.2%         |
| 5403-26 · Radio Repairs and Maint        | 0.00             | 1,800.00          | -1,800.00         | 0.0%          |
| 5423-26 · Small Tools                    | 1,468.49         | 2,000.00          | -531.51           | 73.43%        |
| 5247-26 · Telephone & Internet           | 2,157.81         | 1,900.00          | 257.81            | 113.57%       |
| 5431-26 · Training                       | 1,807.13         | 6,000.00          | -4,192.87         | 30.12%        |
| 5401-26 · Truck Repairs and Maintenance  | 249.55           | 16,000.00         | -15,750.45        | 1.56%         |
| <b>Total FIRE PROTECTION</b>             | <b>58,892.19</b> | <b>109,120.00</b> | <b>-50,227.81</b> | <b>53.97%</b> |
| <b>FISCAL OFFICE</b>                     |                  |                   |                   |               |
| 5003-04 · Accounting Consultant          | 19,734.75        | 35,683.00         | -15,948.25        | 55.31%        |
| 5002-04 · Admin Wages                    | 16,884.61        | 31,912.00         | -15,027.39        | 52.91%        |
| 5237-04 · Computer Supplies              | 844.78           | 3,040.00          | -2,195.22         | 27.79%        |
| 5235-04 · Education                      | 0.00             | 100.00            | -100.00           | 0.0%          |
| 5214-04 · Postage                        | 0.00             | 600.00            | -600.00           | 0.0%          |
| 5217-04 · Supplies                       | 509.84           | 1,000.00          | -490.16           | 50.98%        |
| <b>Total FISCAL OFFICE</b>               | <b>37,973.98</b> | <b>72,335.00</b>  | <b>-34,361.02</b> | <b>52.5%</b>  |
| <b>INLAND WETLANDS</b>                   |                  |                   |                   |               |
| 5001-45 · Clerical Wages                 | 801.96           | 3,012.00          | -2,210.04         | 26.63%        |
| 5220-45 · Legal Notices                  | 1,129.42         | 1,800.00          | -670.58           | 62.75%        |
| 5223-45 · Meetings & Dues                | 0.00             | 300.00            | -300.00           | 0.0%          |
| 5215-45 · Mileage Reimbursements         | 0.00             | 100.00            | -100.00           | 0.0%          |
| 5214-45 · Postage                        | 0.00             | 300.00            | -300.00           | 0.0%          |
| 5217-45 · Supplies                       | 28.08            | 75.00             | -46.92            | 37.44%        |
| <b>Total INLAND WETLANDS</b>             | <b>1,959.46</b>  | <b>5,587.00</b>   | <b>-3,627.54</b>  | <b>35.07%</b> |
| <b>INSURANCE</b>                         |                  |                   |                   |               |
| 5563-55 · Other Insurance Expenses       | 600.00           | 600.00            | 0.00              | 100.0%        |
| 5562-55 · Property & Casualty Insurance  | 64,410.00        | 83,034.00         | -18,624.00        | 77.57%        |
| 5561-55 · Workers Comp. Insurance        | 26,319.00        | 35,094.00         | -8,775.00         | 75.0%         |
| <b>Total INSURANCE</b>                   | <b>91,329.00</b> | <b>118,728.00</b> | <b>-27,399.00</b> | <b>76.92%</b> |
| <b>LAND USE ENFORCE</b>                  |                  |                   |                   |               |
| 5237-43 · Computer/Permit Processing Fee | 562.00           | 1,150.00          | -588.00           | 48.87%        |
| 5223-43 · Meetings & Dues                | 0.00             | 700.00            | -700.00           | 0.0%          |
| 5215-43 · Mileage Reimbursement          | 1,108.18         | 2,000.00          | -891.82           | 55.41%        |
| 5201-43 · Officer Contracted Serv        | 8,790.00         | 15,000.00         | -6,210.00         | 58.6%         |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                     | Jul '24 - Feb 25 | Budget            | \$ Over Budget    | % of Budget   |
|-------------------------------------|------------------|-------------------|-------------------|---------------|
| 5214-43 · Postage                   | 0.00             | 50.00             | -50.00            | 0.0%          |
| <b>Total LAND USE ENFORCE</b>       | <b>10,460.18</b> | <b>18,900.00</b>  | <b>-8,439.82</b>  | <b>55.35%</b> |
| <b>LIBRARY</b>                      |                  |                   |                   |               |
| 5003-21 · Clerical Wages - Library  | 361.38           | 668.00            | -306.62           | 54.1%         |
| 5810-21 · Books Purchased           | 7,700.26         | 17,500.00         | -9,799.74         | 44.0%         |
| 5237-21 · Computer Supplies         | 149.22           | 1,750.00          | -1,600.78         | 8.53%         |
| 5238-21 · Computer Support          | 6,530.36         | 7,200.00          | -669.64           | 90.7%         |
| 5232-21 · Equipment Repair          | 0.00             | 250.00            | -250.00           | 0.0%          |
| 5220-21 · Legal Notices             | 0.00             | 25.00             | -25.00            | 0.0%          |
| 5001-21 · Library Director          | 33,010.18        | 45,000.00         | -11,989.82        | 73.36%        |
| 5002-21 · Library Staff Wages       | 40,445.21        | 72,091.00         | -31,645.79        | 56.1%         |
| 5223-21 · Meetings & Dues           | 614.50           | 800.00            | -185.50           | 76.81%        |
| 5215-21 · Mileage Reimbursements    | 62.38            | 750.00            | -687.62           | 8.32%         |
| 5250-21 · Miscellaneous             | 138.53           | 75.00             | 63.53             | 184.71%       |
| 5211-21 · Office Supplies           | 851.05           | 900.00            | -48.95            | 94.56%        |
| 5813-21 · Other Media Purchases     | 3,848.35         | 3,000.00          | 848.35            | 128.28%       |
| 5811-21 · Periodicals Purchased     | 1,423.86         | 2,100.00          | -676.14           | 67.8%         |
| 5214-21 · Postage                   | 826.66           | 1,300.00          | -473.34           | 63.59%        |
| 5235-21 · Professional Development  | 0.00             | 400.00            | -400.00           | 0.0%          |
| 5850-21 · Programming               | 0.00             | 300.00            | -300.00           | 0.0%          |
| 5217-21 · Supplies                  | 56.57            | 300.00            | -243.43           | 18.86%        |
| 5812-21 · Videos Purchased          | 933.24           | 2,300.00          | -1,366.76         | 40.58%        |
| <b>Total LIBRARY</b>                | <b>96,951.75</b> | <b>156,709.00</b> | <b>-59,757.25</b> | <b>61.87%</b> |
| <b>MISCELLANEOUS</b>                |                  |                   |                   |               |
| 5565-55 · Organization Dues         | 5,215.00         | 5,405.00          | -190.00           | 96.49%        |
| 5570-55 · Miscellaneous Expenses    | 2,176.01         | 4,275.00          | -2,098.99         | 50.9%         |
| 5048-55 · Tyler Lake Lot Mowing     | 60.00            | 720.00            | -660.00           | 8.33%         |
| <b>Total MISCELLANEOUS</b>          | <b>7,451.01</b>  | <b>10,400.00</b>  | <b>-2,948.99</b>  | <b>71.64%</b> |
| <b>NEWSLETTER</b>                   |                  |                   |                   |               |
| 5572-55 · Town Website              | 4,689.62         | 2,373.00          | 2,316.62          | 197.62%       |
| 5569-55 · Town Newsletter           | 15,177.80        | 22,120.00         | -6,942.20         | 68.62%        |
| <b>Total NEWSLETTER</b>             | <b>19,867.42</b> | <b>24,493.00</b>  | <b>-4,625.58</b>  | <b>81.12%</b> |
| <b>PLANNING &amp; ZONING</b>        |                  |                   |                   |               |
| 5001-41 · Clerical Wages            | 645.48           | 1,467.00          | -821.52           | 44.0%         |
| 5215-41 · Mileage Reimbursements    | 0.00             | 50.00             | -50.00            | 0.0%          |
| 5220-41 · Legal Notices             | 1,026.66         | 700.00            | 326.66            | 146.67%       |
| 5223-41 · Meetings & Dues           | 0.00             | 900.00            | -900.00           | 0.0%          |
| 5211-41 · Office Supplies           | 0.00             | 100.00            | -100.00           | 0.0%          |
| 5214-41 · Postage                   | 0.00             | 75.00             | -75.00            | 0.0%          |
| 5217-41 · Supplies                  | 60.47            | 100.00            | -39.53            | 60.47%        |
| <b>Total PLANNING &amp; ZONING</b>  | <b>1,732.61</b>  | <b>3,392.00</b>   | <b>-1,659.39</b>  | <b>51.08%</b> |
| <b>PROF SERVICES</b>                |                  |                   |                   |               |
| 5043-07 · Engineering Services      | 0.00             | 9,450.00          | -9,450.00         | 0.0%          |
| 5042-07 · Planning Consultant       | 4,800.00         | 8,118.00          | -3,318.00         | 59.13%        |
| 5046-07 · Probate Court             | 1,686.07         | 7,855.00          | -6,168.93         | 21.47%        |
| 5041-07 · Town Counsel & Legal Fees | 21,142.73        | 10,000.00         | 11,142.73         | 211.43%       |
| <b>Total PROF SERVICES</b>          | <b>27,628.80</b> | <b>35,423.00</b>  | <b>-7,794.20</b>  | <b>78.0%</b>  |
| <b>P W</b>                          |                  |                   |                   |               |
| <b>SALARIES/ WAGES</b>              |                  |                   |                   |               |
| 5014-02 · Summer Temporary Overtime | 130.13           | 1,215.00          | -1,084.87         | 10.71%        |
| 5012-02 · Winter & Summer Overtime  | 24,582.15        | 45,048.00         | -20,465.85        | 54.57%        |
| 5009-02 · Highway Employees         | 233,243.91       | 356,953.00        | -123,709.09       | 65.34%        |
| 5010-02 · Double Time               | 12,814.97        | 20,593.00         | -7,778.03         | 62.23%        |
| 5013-02 · Temporary Emp Summer      | 17,763.04        | 36,459.00         | -18,695.96        | 48.72%        |
| 5011-02 · Winter Temporaries        | 8,701.38         | 20,105.00         | -11,403.62        | 43.28%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                         | Jul '24 - Feb 25  | Budget            | \$ Over Budget     | % of Budget   |
|-----------------------------------------|-------------------|-------------------|--------------------|---------------|
| 5015-02 · Administrative Wages          | 4,094.76          | 8,906.00          | -4,811.24          | 45.98%        |
| 5005-02 · Highway Consultant & Engineer | 4,267.24          | 8,600.00          | -4,332.76          | 49.62%        |
| <b>Total SALARIES/ WAGES</b>            | <b>305,597.58</b> | <b>497,879.00</b> | <b>-192,281.42</b> | <b>61.38%</b> |
| <b>COMPLEX EXP</b>                      |                   |                   |                    |               |
| 5710-02 · Building Repairs & Maint      | 3,649.29          | 3,000.00          | 649.29             | 121.64%       |
| 5410-02 · Custodial Supplies            | 1,657.58          | 1,700.00          | -42.42             | 97.51%        |
| 5249-02 · Electricity                   | 5,480.04          | 8,331.00          | -2,850.96          | 65.78%        |
| 5713-02 · Fuel Tank Maintenance         | 780.48            | 750.00            | 30.48              | 104.06%       |
| 5248-02 · Heating Oil                   | 6,328.33          | 7,890.00          | -1,561.67          | 80.21%        |
| <b>Outside Serv Comp</b>                |                   |                   |                    |               |
| 5302-02 · Electrical Repairs            | 0.00              | 250.00            | -250.00            | 0.0%          |
| 5303-02 · Lawn Mowing                   | 450.00            | 1,300.00          | -850.00            | 34.62%        |
| 5304-02 · Overhead Door                 | 964.50            | 2,600.00          | -1,635.50          | 37.1%         |
| 5305-02 · Painting                      | 0.00              | 100.00            | -100.00            | 0.0%          |
| 5306-02 · Plumbing                      | 130.00            | 200.00            | -70.00             | 65.0%         |
| 5307-02 · Propane-Evaporator System     | 0.00              | 2,100.00          | -2,100.00          | 0.0%          |
| 5308-02 · Septic                        | 0.00              | 300.00            | -300.00            | 0.0%          |
| 5310-02 · Trash Removal                 | 710.10            | 900.00            | -189.90            | 78.9%         |
| <b>Total Outside Serv Comp</b>          | <b>2,254.60</b>   | <b>7,750.00</b>   | <b>-5,495.40</b>   | <b>29.09%</b> |
| <b>Total COMPLEX EXP</b>                | <b>20,150.32</b>  | <b>29,421.00</b>  | <b>-9,270.68</b>   | <b>68.49%</b> |
| <b>OPERATIONS</b>                       |                   |                   |                    |               |
| 5238-02 · Computer Maintenance          | 1,502.00          | 1,900.00          | -398.00            | 79.05%        |
| 5611-02 · Drug Testing                  | 90.00             | 300.00            | -210.00            | 30.0%         |
| 5604-02 · Ear Protection/ Emp Physicals | 0.00              | 300.00            | -300.00            | 0.0%          |
| 5606-02 · First Aid Kits                | 0.00              | 125.00            | -125.00            | 0.0%          |
| 5607-02 · Fire Extinguishers            | 365.50            | 400.00            | -34.50             | 91.38%        |
| 5605-02 · Hard Hats & Vests             | 144.00            | 325.00            | -181.00            | 44.31%        |
| 5223-02 · Meetings & Dues               | 660.00            | 225.00            | 435.00             | 293.33%       |
| 5211-02 · Office Expenses               | 400.91            | 550.00            | -149.09            | 72.89%        |
| 5761-02 · OSHA Expenditures             | 208.54            | 500.00            | -291.46            | 41.71%        |
| 5214-02 · Postage                       | 16.37             | 25.00             | -8.63              | 65.48%        |
| 5610-02 · Safety Equipment              | 267.24            | 300.00            | -32.76             | 89.08%        |
| 5603-02 · Safety Glasses                | 86.52             | 50.00             | 36.52              | 173.04%       |
| 5602-02 · Storm Related Expenses        | 788.56            | 2,240.00          | -1,451.44          | 35.2%         |
| 5247-02 · Telephone & Cable             | 1,885.78          | 2,880.00          | -994.22            | 65.48%        |
| 5612-02 · Training & Equipment          | 160.00            | 600.00            | -440.00            | 26.67%        |
| 5614-02 · Uniforms & Safety Shoes       | 1,722.52          | 2,700.00          | -977.48            | 63.8%         |
| <b>5201-02 · Outside Services</b>       |                   |                   |                    |               |
| 5322-02 · Alarm System                  | 0.00              | 50.00             | -50.00             | 0.0%          |
| 5320-02 · Radio Repairs                 | 0.00              | 100.00            | -100.00            | 0.0%          |
| 5323-02 · Water Cooler                  | 158.60            | 250.00            | -91.40             | 63.44%        |
| <b>Total 5201-02 · Outside Services</b> | <b>158.60</b>     | <b>400.00</b>     | <b>-241.40</b>     | <b>39.65%</b> |
| <b>Total OPERATIONS</b>                 | <b>8,456.54</b>   | <b>13,820.00</b>  | <b>-5,363.46</b>   | <b>61.19%</b> |
| <b>ROAD MAINT</b>                       |                   |                   |                    |               |
| 5662-02 · Beaver Control Material       | 500.00            | 1,000.00          | -500.00            | 50.0%         |
| 5663-02 · Cold Patch Hard Surface       | 249.90            | 350.00            | -100.10            | 71.4%         |
| 5652-02 · Culverts-Basins-Hard Surface  | 0.00              | 0.00              | 0.00               | 0.0%          |
| 5651-02 · Culverts-Piping Hard Surface  | 5,902.78          | 4,500.00          | 1,402.78           | 131.17%       |
| 5723-02 · Emergency Road Repairs        | 620.19            | 7,000.00          | -6,379.81          | 8.86%         |
| 5684-02 · Gravel-Processed              | 14,238.78         | 15,000.00         | -761.22            | 94.93%        |
| 5664-02 · Hot Patch Hard Surface        | 4,630.14          | 10,000.00         | -5,369.86          | 46.3%         |
| 5693-02 · Miscellaneous Dirt Roads      | 273.47            | 600.00            | -326.53            | 45.58%        |
| 5667-02 · Miscellaneous Hard Surface    | 1,162.17          | 1,500.00          | -337.83            | 77.48%        |
| 5706-02 · Road Signs                    | 4,529.00          | 4,000.00          | 529.00             | 113.23%       |
| 5686-02 · Stone- Rip Rap                | 697.68            | 2,500.00          | -1,802.32          | 27.91%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                        | Jul '24 - Feb 25  | Budget              | \$ Over Budget     | % of Budget   |
|----------------------------------------|-------------------|---------------------|--------------------|---------------|
| 5687-02 · Stone- 3/4 Inch              | 2,341.73          | 5,500.00            | -3,158.27          | 42.58%        |
| 5703-02 · Winter Salt                  | 114,205.66        | 155,000.00          | -40,794.34         | 73.68%        |
| 5702-02 · Winter Sand                  | 12,915.10         | 12,800.00           | 115.10             | 100.9%        |
| 5707-02 · Magic Liquid                 | 14,594.84         | 17,300.00           | -2,705.16          | 84.36%        |
| <b>Outside Services</b>                |                   |                     |                    |               |
| 5731-02 · Basin Cleaning               | 0.00              | 4,200.00            | -4,200.00          | 0.0%          |
| 5695-02 · Weed Control                 | 3,479.48          | 4,000.00            | -520.52            | 86.99%        |
| 5330-02 · Plowing Rock House Road      | 6,100.00          | 12,000.00           | -5,900.00          | 50.83%        |
| 5726-02 · Roadside Landscaping         | 382.46            | 800.00              | -417.54            | 47.81%        |
| 5331-02 · Road Sweeping                | 0.00              | 4,000.00            | -4,000.00          | 0.0%          |
| 5698-02 · Tree Removal                 | 25,051.00         | 20,000.00           | 5,051.00           | 125.26%       |
| 5727-02 · Tree Trimming                | 2,893.00          | 6,000.00            | -3,107.00          | 48.22%        |
| 5699-02 · Wood Removal                 | 0.00              | 1,500.00            | -1,500.00          | 0.0%          |
| <b>Total Outside Services</b>          | <b>37,905.94</b>  | <b>52,500.00</b>    | <b>-14,594.06</b>  | <b>72.2%</b>  |
| <b>Total ROAD MAINT</b>                | <b>214,767.38</b> | <b>289,550.00</b>   | <b>-74,782.62</b>  | <b>74.17%</b> |
| <b>TRUCK &amp; EQUIP MAINT</b>         |                   |                     |                    |               |
| 5643-02 · Air Tools                    | 0.00              | 150.00              | -150.00            | 0.0%          |
| 5648-02 · Antifreeze                   | 127.23            | 100.00              | 27.23              | 127.23%       |
| 5628-02 · Chains                       | 1,505.47          | 2,000.00            | -494.53            | 75.27%        |
| 5619-02 · Cleaning Supplies            | 240.32            | 300.00              | -59.68             | 80.11%        |
| 5622-02 · Diesel Fuel                  | 25,969.61         | 40,410.00           | -14,440.39         | 64.27%        |
| 5696-02 · Equipment Leases             | 7,370.00          | 2,800.00            | 4,570.00           | 263.21%       |
| 5633-02 · Equipment Parts              | 4,334.52          | 6,500.00            | -2,165.48          | 66.69%        |
| 5631-02 · Equipment Repairs            | 1,897.06          | 2,500.00            | -602.94            | 75.88%        |
| 5632-02 · Equipment Tires              | 1,103.94          | 700.00              | 403.94             | 157.71%       |
| 5621-02 · Gasoline                     | 6,198.42          | 11,757.00           | -5,558.58          | 52.72%        |
| 5617-02 · Grader Blades                | 2,175.00          | 1,700.00            | 475.00             | 127.94%       |
| 5623-02 · Grease                       | 242.35            | 400.00              | -157.65            | 60.59%        |
| 5641-02 · Hand Tools                   | 468.02            | 1,000.00            | -531.98            | 46.8%         |
| 5624-02 · Motor Oil                    | 3,546.21          | 3,600.00            | -53.79             | 98.51%        |
| 5644-02 · Nuts & Bolts                 | 527.43            | 500.00              | 27.43              | 105.49%       |
| 5615-02 · Other Truck Repairs          | 4,212.66          | 5,900.00            | -1,687.34          | 71.4%         |
| 5613-02 · Plow Accessories             | 414.97            | 1,000.00            | -585.03            | 41.5%         |
| 5647-02 · PlowBlades                   | 450.00            | 4,000.00            | -3,550.00          | 11.25%        |
| 5642-02 · Power Tools                  | 1,161.36          | 900.00              | 261.36             | 129.04%       |
| 5650-02 · Sander Parts                 | 1,087.55          | 3,000.00            | -1,912.45          | 36.25%        |
| 5635-02 · Solvents, Paints, Rags       | 366.25            | 350.00              | 16.25              | 104.64%       |
| 5618-02 · Truck Repairs                | 429.71            | 8,500.00            | -8,070.29          | 5.06%         |
| 5627-02 · Vehicle Tires                | 7,036.28          | 4,500.00            | 2,536.28           | 156.36%       |
| 5646-02 · Diesel Emmission Fluid       | 0.00              | 2,000.00            | -2,000.00          | 0.0%          |
| 5649-02 · Welding Materials            | 200.95            | 500.00              | -299.05            | 40.19%        |
| 5645-02 · Wrenches                     | 693.73            | 300.00              | 393.73             | 231.24%       |
| <b>Outside Services</b>                |                   |                     |                    |               |
| 5620-02 · Mechanic's Services          | 9,901.36          | 17,000.00           | -7,098.64          | 58.24%        |
| 5625-02 · Other Outside Services       | 1,720.82          | 5,500.00            | -3,779.18          | 31.29%        |
| <b>Total Outside Services</b>          | <b>11,622.18</b>  | <b>22,500.00</b>    | <b>-10,877.82</b>  | <b>51.65%</b> |
| <b>Total TRUCK &amp; EQUIP MAINT</b>   | <b>83,381.22</b>  | <b>127,867.00</b>   | <b>-44,485.78</b>  | <b>65.21%</b> |
| <b>YEARLY PROJECTS</b>                 |                   |                     |                    |               |
| 5341-02 · Chip Seal                    | 0.00              | 170,000.00          | -170,000.00        | 0.0%          |
| 5340-02 · Crack Sealing                | 15,486.00         | 40,000.00           | -24,514.00         | 38.72%        |
| <b>Total YEARLY PROJECTS</b>           | <b>15,486.00</b>  | <b>210,000.00</b>   | <b>-194,514.00</b> | <b>7.37%</b>  |
| <b>Total P W</b>                       | <b>647,839.04</b> | <b>1,168,537.00</b> | <b>-520,697.96</b> | <b>55.44%</b> |
| <b>RECREATION</b>                      |                   |                     |                    |               |
| 5004-22 · Ice Skating Pond Maintenance | 0.00              | 75.00               | -75.00             | 0.0%          |
| 5003-22 · Clerical Wages               | 230.40            | 1,065.00            | -834.60            | 21.63%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                           | Jul '24 - Feb 25  | Budget            | \$ Over Budget    | % of Budget   |
|-------------------------------------------|-------------------|-------------------|-------------------|---------------|
| 5201-22 · Camp Custodian's Fee            | 10,596.74         | 25,969.00         | -15,372.26        | 40.81%        |
| 5249-22 · Camp Electricity                | 2,737.07          | 3,144.00          | -406.93           | 87.06%        |
| 0002-22 · Camp Grounds Maintenance        | 7,304.65          | 15,000.00         | -7,695.35         | 48.7%         |
| 5049-22 · Camp Lodge Maintenance          | 4,843.07          | 6,000.00          | -1,156.93         | 80.72%        |
| 5045-22 · Camp Personnel Supplies         | 50.00             | 1,000.00          | -950.00           | 5.0%          |
| 5002-22 · Camp Salaries and Wages         | 43,594.25         | 63,732.00         | -20,137.75        | 68.4%         |
| 5051-22 · Camp Supplies                   | 3,235.46          | 10,300.00         | -7,064.54         | 31.41%        |
| 5248-22 · Camp Heating Oil                | 2,906.14          | 4,469.00          | -1,562.86         | 65.03%        |
| 0003-22 · Camp Waterfront Coverage        | 6,803.64          | 14,788.00         | -7,984.36         | 46.01%        |
| 5235-22 · Education                       | 40.00             | 750.00            | -710.00           | 5.33%         |
| 5223-22 · Meetings & Dues                 | 284.50            | 300.00            | -15.50            | 94.83%        |
| 5215-22 · Mileage Reimbursements          | 362.53            | 800.00            | -437.47           | 45.32%        |
| 5211-22 · Office Supplies                 | 4,542.95          | 5,000.00          | -457.05           | 90.86%        |
| 5214-22 · Postage                         | 73.00             | 70.00             | 3.00              | 104.29%       |
| 5850-22 · Programming Expenses            | 8,691.79          | 16,000.00         | -7,308.21         | 54.32%        |
| 5001-22 · Recreation Director             | 37,128.00         | 55,692.00         | -18,564.00        | 66.67%        |
| 5852-22 · Special Events                  | 5,346.55          | 10,000.00         | -4,653.45         | 53.47%        |
| 5247-22 · Telephone/Internet              | 884.42            | 960.00            | -75.58            | 92.13%        |
| <b>Total RECREATION</b>                   | <b>139,655.16</b> | <b>235,114.00</b> | <b>-95,458.84</b> | <b>59.4%</b>  |
| <b>RESCUE SERVICE</b>                     |                   |                   |                   |               |
| 5001-28 · Clerical EMS Wages              | 0.00              | 1,215.00          | -1,215.00         | 0.0%          |
| 5402-28 · Ambulance Repairs & Maint       | 877.70            | 2,500.00          | -1,622.30         | 35.11%        |
| 5437-28 · Hazardous Material              | 0.00              | 1,500.00          | -1,500.00         | 0.0%          |
| 5433-28 · Medical Supplies                | 9,999.99          | 10,600.00         | -600.01           | 94.34%        |
| 5404-28 · Other Equipment Maintenance     | 2,563.67          | 6,500.00          | -3,936.33         | 39.44%        |
| 5436-28 · Oxygen                          | 458.18            | 1,400.00          | -941.82           | 32.73%        |
| 5403-28 · Radio Repairs & Maint           | 0.00              | 1,700.00          | -1,700.00         | 0.0%          |
| 5431-28 · Training                        | 230.00            | 10,000.00         | -9,770.00         | 2.3%          |
| <b>Total RESCUE SERVICE</b>               | <b>14,129.54</b>  | <b>35,415.00</b>  | <b>-21,285.46</b> | <b>39.9%</b>  |
| <b>SELECTMEN</b>                          |                   |                   |                   |               |
| 5001-01 · First Selectman Salary          | 55,971.36         | 83,957.00         | -27,985.64        | 66.67%        |
| 5224-01 · 1st Selectman Vehicle Allowance | 3,767.06          | 6,000.00          | -2,232.94         | 62.78%        |
| 5003-01 · Administrative Wages            | 33,735.49         | 51,421.00         | -17,685.51        | 65.61%        |
| 5220-01 · Legal Notices                   | 1,675.40          | 3,000.00          | -1,324.60         | 55.85%        |
| 5223-01 · Meetings & Dues                 | 275.00            | 200.00            | 75.00             | 137.5%        |
| 5215-01 · Mileage Reimbursements          | 0.00              | 100.00            | -100.00           | 0.0%          |
| 5211-01 · Office Supplies                 | 267.12            | 300.00            | -32.88            | 89.04%        |
| 5214-01 · Postage                         | 58.09             | 100.00            | -41.91            | 58.09%        |
| 5002-01 · Selectmen's Salaries            | 11,221.44         | 16,832.00         | -5,610.56         | 66.67%        |
| <b>Total SELECTMEN</b>                    | <b>106,970.96</b> | <b>161,910.00</b> | <b>-54,939.04</b> | <b>66.07%</b> |
| <b>STREET LIGHTS</b>                      |                   |                   |                   |               |
| 5249-55 · Street Lights                   | 8,740.58          | 14,000.00         | -5,259.42         | 62.43%        |
| <b>Total STREET LIGHTS</b>                | <b>8,740.58</b>   | <b>14,000.00</b>  | <b>-5,259.42</b>  | <b>62.43%</b> |
| <b>TAX COLLECTOR</b>                      |                   |                   |                   |               |
| 5234-12 · Collection & Marshall Fees      | -104.16           |                   |                   |               |
| 5002-12 · Asst. Tax Collector Wages       | 2,855.82          | 6,786.00          | -3,930.18         | 42.08%        |
| 5238-12 · Computer Support                | 14,605.09         | 15,600.00         | -994.91           | 93.62%        |
| 5235-12 · Education                       | 713.34            | 750.00            | -36.66            | 95.11%        |
| 5220-12 · Legal Notices                   | 402.04            | 400.00            | 2.04              | 100.51%       |
| 5086-12 · Lien Fees                       | 0.00              | 800.00            | -800.00           | 0.0%          |
| 5223-12 · Meetings & Dues                 | 25.00             | 175.00            | -150.00           | 14.29%        |
| 5215-12 · Mileage Reimbursements          | 88.84             | 200.00            | -111.16           | 44.42%        |
| 5214-12 · Postage                         | 1,421.15          | 2,500.00          | -1,078.85         | 56.85%        |
| 5217-12 · Supplies                        | 181.51            | 400.00            | -218.49           | 45.38%        |
| 5001-12 · Tax Collector Wages             | 10,039.32         | 19,794.00         | -9,754.68         | 50.72%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                      | Jul '24 - Feb 25 | Budget     | \$ Over Budget | % of Budget |
|--------------------------------------|------------------|------------|----------------|-------------|
| <b>Total TAX COLLECTOR</b>           | 30,227.95        | 47,405.00  | -17,177.05     | 63.77%      |
| <b>TOWN CLERK</b>                    |                  |            |                |             |
| 5218-11 · Early Voting Expenses      | 0.00             | 0.00       | 0.00           | 0.0%        |
| 5235-11 · Education                  | 0.00             | 600.00     | -600.00        | 0.0%        |
| 5002-11 · Assistant Town Clerk Wages | 13,644.91        | 20,792.00  | -7,147.09      | 65.63%      |
| 5201-11 · Contracted Services        | 706.00           | 650.00     | 56.00          | 108.62%     |
| 5203-11 · Election Printing          | 3,685.35         | 3,500.00   | 185.35         | 105.3%      |
| 5202-11 · Land Record Duplication    | 12,148.75        | 19,700.00  | -7,551.25      | 61.67%      |
| 5220-11 · Legal Notices              | 702.58           | 2,500.00   | -1,797.42      | 28.1%       |
| 5204-11 · Mapping Expenses           | 156.00           | 500.00     | -344.00        | 31.2%       |
| 5223-11 · Meetings & Dues            | 260.00           | 550.00     | -290.00        | 47.27%      |
| 5211-11 · Offices Supplies           | 963.59           | 1,900.00   | -936.41        | 50.72%      |
| 5214-11 · Postage                    | 561.31           | 700.00     | -138.69        | 80.19%      |
| 5001-11 · Town Clerk Salary          | 40,099.36        | 60,149.00  | -20,049.64     | 66.67%      |
| <b>Total TOWN CLERK</b>              | 72,927.85        | 111,541.00 | -38,613.15     | 65.38%      |
| <b>TOWN OFFICE BUILDING</b>          |                  |            |                |             |
| 5245-61 · Computer Support           | 17,856.33        | 25,000.00  | -7,143.67      | 71.43%      |
| 5217-61 · Copier Supplies            | 370.14           | 1,000.00   | -629.86        | 37.01%      |
| 5251-61 · Custodial Services         | 13,685.36        | 19,739.00  | -6,053.64      | 69.33%      |
| 5410-61 · Custodial Supplies         | 1,624.13         | 1,700.00   | -75.87         | 95.54%      |
| 5249-61 · Electricity                | 7,325.15         | 12,000.00  | -4,674.85      | 61.04%      |
| 5248-61 · Heating Oil                | 9,388.72         | 10,987.00  | -1,598.28      | 85.45%      |
| 5250-61 · Miscellaneous              | 0.00             | 300.00     | -300.00        | 0.0%        |
| 5246-61 · Repairs and Maintenance    | 4,190.42         | 5,000.00   | -809.58        | 83.81%      |
| 5247-61 · Telephone                  | 11,976.09        | 17,476.00  | -5,499.91      | 68.53%      |
| <b>Total TOWN OFFICE BUILDING</b>    | 66,416.34        | 93,202.00  | -26,785.66     | 71.26%      |
| <b>TREASURER</b>                     |                  |            |                |             |
| 5216-13 · Bank Fees                  | 0.00             | 50.00      | -50.00         | 0.0%        |
| 5211-13 · Office Supplies            | 1,081.82         | 1,000.00   | 81.82          | 108.18%     |
| 5214-13 · Postage                    | 1,218.75         | 1,300.00   | -81.25         | 93.75%      |
| 5001-13 · Treasurer Salary           | 5,834.72         | 8,752.00   | -2,917.28      | 66.67%      |
| <b>Total TREASURER</b>               | 8,135.29         | 11,102.00  | -2,966.71      | 73.28%      |
| <b>WASTE REMOVAL</b>                 |                  |            |                |             |
| 5193-03 · Education & Outreach       | 0.00             | 1,200.00   | -1,200.00      | 0.0%        |
| 5002-03 · Coordinator                | 677.45           | 1,329.00   | -651.55        | 50.97%      |
| 5190-03 · MIRA Fees                  | 121,209.06       | 225,975.00 | -104,765.94    | 53.64%      |
| 5191-03 · Hazardous Waste Days       | 5,212.62         | 7,500.00   | -2,287.38      | 69.5%       |
| 5211-03 · Office Supplies            | 0.00             | 50.00      | -50.00         | 0.0%        |
| 5214-03 · Postage                    | 0.00             | 320.00     | -320.00        | 0.0%        |
| 5194-03 · Recycling Contract         | 78,575.60        | 117,926.00 | -39,350.40     | 66.63%      |
| <b>Total WASTE REMOVAL</b>           | 205,674.73       | 354,300.00 | -148,625.27    | 58.05%      |
| <b>WATER POLLUTION CONTROL</b>       |                  |            |                |             |
| 5211-46 · Office Supplies            | 0.00             | 50.00      | -50.00         | 0.0%        |
| 5001-46 · Clerical Wages             | 51.78            | 253.00     | -201.22        | 20.47%      |
| 5220-46 · Legal Notices              | 0.00             | 50.00      | -50.00         | 0.0%        |
| <b>Total WATER POLLUTION CONTROL</b> | 51.78            | 353.00     | -301.22        | 14.67%      |
| <b>WELFARE</b>                       |                  |            |                |             |
| 5304-58 · Administrative Wages       | 1,805.59         | 2,875.00   | -1,069.41      | 62.8%       |
| 5303-58 · Other Expenses             | 3,000.00         | 3,000.00   | 0.00           | 100.0%      |
| 5302-58 · Welfare Payments           | 800.00           | 800.00     | 0.00           | 100.0%      |
| <b>Total WELFARE</b>                 | 5,605.59         | 6,675.00   | -1,069.41      | 83.98%      |
| <b>ZONING BD OF APPEALS</b>          |                  |            |                |             |
| 5001-42 · Clerical Wages - ZBA       | 386.31           | 944.00     | -557.69        | 40.92%      |
| 5220-42 · Legal Notices              | 0.00             | 500.00     | -500.00        | 0.0%        |
| 5223-42 · Meetings & Dues            | 0.00             | 110.00     | -110.00        | 0.0%        |

**Town of Goshen**  
**Budget vs. Actual (ALL)**  
**July 2024 through February 2025**

|                                       | Jul '24 - Feb 25     | Budget               | \$ Over Budget       | % of Budget   |
|---------------------------------------|----------------------|----------------------|----------------------|---------------|
| 5214-42 · Postage                     | 0.00                 | 70.00                | -70.00               | 0.0%          |
| 5217-42 · Supplies                    | 24.09                | 25.00                | -0.91                | 96.36%        |
| <b>Total ZONING BD OF APPEALS</b>     | <b>410.40</b>        | <b>1,649.00</b>      | <b>-1,238.60</b>     | <b>24.89%</b> |
| <b>Total Expense</b>                  | <b>2,233,127.00</b>  | <b>3,624,619.00</b>  | <b>-1,391,492.00</b> | <b>61.61%</b> |
|                                       | <b>8,848,720.83</b>  | <b>8,582,870.00</b>  | <b>265,850.83</b>    | <b>103.1%</b> |
| <b>Other Income</b>                   |                      |                      |                      |               |
| <b>TRANS FROM OTHER FUNDS</b>         |                      |                      |                      |               |
| 7001 · Town Aid Road Fund             | 50,000.00            | 50,000.00            | 0.00                 | 100.0%        |
| <b>Total TRANS FROM OTHER FUNDS</b>   | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>0.00</b>          | <b>100.0%</b> |
| <b>Total Other Income</b>             | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>0.00</b>          | <b>100.0%</b> |
| <b>Other Expense</b>                  |                      |                      |                      |               |
| <b>EDUCATION</b>                      |                      |                      |                      |               |
| 6951-70 · Reg School Dist Assess      | 6,324,850.00         | 7,589,820.00         | -1,264,970.00        | 83.33%        |
| <b>Total EDUCATION</b>                | <b>6,324,850.00</b>  | <b>7,589,820.00</b>  | <b>-1,264,970.00</b> | <b>83.33%</b> |
| <b>TRANSFERS OUT</b>                  |                      |                      |                      |               |
| 9990 · Approp to Capital Nonrecurring | 1,026,850.00         | 1,026,850.00         | 0.00                 | 100.0%        |
| 9905 · Add'l Approp to CNR            | 16,200.00            | 16,200.00            | 0.00                 | 100.0%        |
| <b>Total TRANSFERS OUT</b>            | <b>1,043,050.00</b>  | <b>1,043,050.00</b>  | <b>0.00</b>          | <b>100.0%</b> |
| <b>Total Other Expense</b>            | <b>7,367,900.00</b>  | <b>8,632,870.00</b>  | <b>-1,264,970.00</b> | <b>85.35%</b> |
| <b>Net Other Income</b>               | <b>-7,317,900.00</b> | <b>-8,582,870.00</b> | <b>1,264,970.00</b>  | <b>85.26%</b> |
| <b>Net Income</b>                     | <b>1,530,820.83</b>  | <b>0.00</b>          | <b>1,530,820.83</b>  | <b>100.0%</b> |

# TOWN OF GOSHEN BUDGET PROJECTIONS

## **BOARD OF ASSESSORS - DEPARTMENT 31**

| <b><u>Budget Request:</u></b> | <b><u>Actual</u></b> |                     |                     | <b><u>+ OR -</u></b> |
|-------------------------------|----------------------|---------------------|---------------------|----------------------|
|                               | <b><u>23-24</u></b>  | <b><u>24-25</u></b> | <b><u>25-26</u></b> | <b><u>23-24</u></b>  |
| Assessor Wages                | \$ 42,942.98         | \$ 47,652.00        | \$ 47,652.00        | \$ -                 |
| Clerical Wages                | \$ 13,763.43         | \$ 15,988.00        | \$ 15,988.00        | \$ -                 |
| Computer Support              | \$ 21,907.29         | \$ 23,001.00        | \$ 24,174.00        | \$ 1,173.00          |
| Education                     | \$ 360.00            | \$ 750.00           | \$ 750.00           | \$ -                 |
| Legal Notices                 | \$ -                 | \$ 150.00           | \$ 150.00           | \$ -                 |
| Mapping Expenses              | \$ 6,018.75          | \$ 7,695.00         | \$ 6,695.00         | \$ (1,000.00)        |
| Meetings & Dues               | \$ 105.00            | \$ 150.00           | \$ 150.00           | \$ -                 |
| Mileage Reimbursements        | \$ 403.74            | \$ 450.00           | \$ 450.00           | \$ -                 |
| Postage                       | \$ 853.90            | \$ 1,080.00         | \$ 1,350.00         | \$ 270.00            |
| Supplies                      | \$ 994.67            | \$ 1,750.00         | \$ 1,350.00         | \$ (400.00)          |
| <b>Total Request</b>          | <b>\$ 87,349.76</b>  | <b>\$ 98,666.00</b> | <b>\$ 98,709.00</b> | <b>\$ 43.00</b>      |

### **Assessor Wages**

1200 hrs per year at \$39.71. Total annual cost is \$47,652.00. Salary increase not included.

### **Clerical Wages**

700 hrs per year at \$22.84. Total cost of \$15,988.00. Salary increase not included.

### **Computer Support**

This year we are experiencing 5% an increase to Quality Data Service software & support and a 7.6% increase for Vision Government Solutions CAMA software and support. I have reached out to Vision requesting they review and reconsider the excessive pricing increase. Both programs are essential and integral computer software for the assessment and tax collecting process. Increase included.

### **Education**

The Assessor is required to attend 50 hours of continuing education to maintain the required CCMA recertification. The Assessor Assistant will continue taking classes to enhance her knowledge and proficiency in her current position. No increase.

### **Legal Notices**

Based on state statute requirements. Utilizing Town Topics when possible. No increase.

### **Mapping Expenses**

Public MapXpress GIS application and parcel editing fees. This mapping program has been an invaluable tool for the Assessor's Office, other town departments residents, real estate professionals and other public users. Decrease included.

### **Meeting & Dues**

Membership dues for CT Associations of Assessing Officers (CAAO) and Litchfield Area Assessors Association (LAAA). No increase.

### **Mileage Reimbursement**

To reimburse Assessor for mileage associated with site inspections, meetings & classes. Mileage rate as of Jan 1, 2025 is \$0.70/mile. No Increase.

### **Postage**

Primary postage expense are for Personal Property Declarations, Assessment Notices, Elderly Homeowner Tax Credit applications and additional Veterans Exemption applications. Postage is \$0.73 for first class mail. If I could get approval to order a box of 500 pre-stamped/printed envelopes, as was approved in FY 24-25 budget, I could reduce the postage for FY 25/26 by \$500. Increase included.

### **Supplies**

A significant portion of this line item is for subscriptions to JD Power & Price Digests pricing process for motor vehicles and CT DMV subscription for online access to MV information. Office supplies are included. Decrease included.

**CAPITAL EXPENDITURES REQUESTS 2025-2026**

**Assessor**

**2025-2026**

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

|             |              |             |
|-------------|--------------|-------------|
| 2026-2027   | \$ 10,000.00 | Revaluation |
| 2027-2028   | \$ 10,000.00 | Revaluation |
| 2028 - 2029 | \$ 10,000.00 | Revaluation |

# TOWN OF GOSHEN BUDGET PROJECTIONS

## ECONOMIC DEVELOPMENT COMMISSION

### Budget Request:

+ OR -

|                      | Actual           |                    |                    |              |
|----------------------|------------------|--------------------|--------------------|--------------|
|                      | <u>23-24</u>     | <u>24-25</u>       | <u>25-26</u>       | <u>24-25</u> |
| Clerical Wages       | \$ 280.64        | \$ 592.00          | \$ 592.00          | \$ -         |
| Marketing & Research | \$ -             | \$ 1,000.00        | \$ 1,000.00        | \$ -         |
| <b>Total Request</b> | <b>\$ 280.64</b> | <b>\$ 1,592.00</b> | <b>\$ 1,592.00</b> | <b>\$ -</b>  |

### 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 increase not included.

### Marketing & Research

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

# TOWN OF GOSHEN BUDGET PROJECTIONS

## **PLANNING & ZONING - DEPARTMENT 41**

| <b><u>Budget Request:</u></b> | <b><u>Actual</u></b> |                     |                     | <b><u>+ OR -</u></b> |
|-------------------------------|----------------------|---------------------|---------------------|----------------------|
|                               | <b><u>23-24</u></b>  | <b><u>24-25</u></b> | <b><u>25-26</u></b> | <b><u>24-25</u></b>  |
| Clerical Wages                | \$ 1,010.02          | \$ 1,467.00         | \$ 1,467.00         | \$ -                 |
| Legal Notices                 | \$ 788.80            | \$ 700.00           | \$ 700.00           | \$ -                 |
| Meetings & Dues               | \$ -                 | \$ 900.00           | \$ 900.00           | \$ -                 |
| Mileage Reimbursements        | \$ 315.00            | \$ 50.00            | \$ 50.00            | \$ -                 |
| Office Supplies               | \$ -                 | \$ 100.00           | \$ 100.00           | \$ -                 |
| Postage                       | \$ -                 | \$ 75.00            | \$ 75.00            | \$ -                 |
| Supplies                      | \$ 75.69             | \$ 100.00           | \$ 100.00           | \$ -                 |
| <b>Total Request</b>          | <b>\$ 2,189.51</b>   | <b>\$ 3,392.00</b>  | <b>\$ 3,392.00</b>  | <b>\$ -</b>          |

### **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 not included.

### **Mileage Reimbursements**

Training cost for Commission members. IRS allowable mileage reimbursement as of Jan. 1, 2025 is .070.

### **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. No anticipated increase.

### **Postage**

Miscellaneous postage as needed, based on postage cost. No anticipated increase.

### **Supplies**

Land Use books & Calendars. No anticipated increase.

# TOWN OF GOSHEN BUDGET PROJECTIONS

## STREET LIGHTS

| <u>Budget Request:</u> | <u>Actual</u>       |                     |                     | <u>+ OR -</u> |
|------------------------|---------------------|---------------------|---------------------|---------------|
|                        | <u>23-24</u>        | <u>24-25</u>        | <u>25-26</u>        | <u>24-25</u>  |
| Street Lights          | \$ 13,043.54        | \$ 14,000.00        | \$ 14,000.00        | \$ -          |
| <b>Total Request</b>   | <b>\$ 13,043.54</b> | <b>\$ 14,000.00</b> | <b>\$ 14,000.00</b> | <b>\$ -</b>   |

## Spread

Street lights are billed monthly.

## Street Lights

Given the current trend; we believe current appropriation will be sufficient for next year.  
Based on a 6 year average, decreased the amount to \$14000.00.

# TOWN OF GOSHEN BUDGET PROJECTIONS

## TAX COLLECTOR - DEPARTMENT 12

| <u>Budget Request:</u> | <u>Actual</u>       |                     |                     | <u>+ OR -</u>        |
|------------------------|---------------------|---------------------|---------------------|----------------------|
|                        | <u>23-24</u>        | <u>24-25</u>        | <u>25-26</u>        | <u>24-25</u>         |
| Asst. Tax Collector    | \$ 5,452.30         | \$ 6,786.00         | \$ 3,000.00         | \$ (3,786.00)        |
| Computer Support       | \$ 11,785.20        | \$ 15,600.00        | \$ 15,000.00        | \$ (600.00)          |
| Education              | \$ 448.34           | \$ 750.00           | \$ 750.00           | \$ -                 |
| Legal Notices          | \$ 329.44           | \$ 400.00           | \$ 420.00           | \$ 20.00             |
| Lien Fees              | \$ 290.00           | \$ 800.00           | \$ 600.00           | \$ (200.00)          |
| Meetings & Dues        | \$ 76.66            | \$ 175.00           | \$ 200.00           | \$ 25.00             |
| Mileage Reimb.         | \$ 324.03           | \$ 200.00           | \$ 200.00           | \$ -                 |
| Postage                | \$ 2,422.65         | \$ 2,500.00         | \$ 1,500.00         | \$ (1,000.00)        |
| Supplies               | \$ 283.61           | \$ 400.00           | \$ 300.00           | \$ (100.00)          |
| Tax Collector Wages    | \$ 13,866.01        | \$ 19,794.00        | \$ 19,794.00        | \$ -                 |
| <b>Total Request</b>   | <b>\$ 35,278.24</b> | <b>\$ 47,405.00</b> | <b>\$ 41,764.00</b> | <b>\$ (5,641.00)</b> |

### Asst. Tax Collector Wages

Based on 100 hours times rate of pay \$30.00. Total Cost \$3,000.00. Salary decrease included based on parttime status.

### Computer Support

Annual decrease 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.

### Legal Notice

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

### Lien Fees

Recording cost per page, \$10 per on and \$10 per off (release recording) title searchers request to Town clerk. Decrease cost.

### 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 decrease in cost.

### Tax Collector Wages

Based on hours times rate of \$37.92 = \$19,794.00. Salary increase not included.

**CAPITAL EXPENDITURES REQUESTS 2025-2026**

**TAX COLLECTOR**

|                                            |                          |
|--------------------------------------------|--------------------------|
| <b>Money Counter/Counterfeit Detection</b> | <b><u>\$2,500.00</u></b> |
| <b>Total Tax Collector</b>                 | <b><u>\$2,500.00</u></b> |

# TOWN OF GOSHEN BUDGET PROJECTIONS

## SELECTMEN - DEPARTMENT 01

| <u>Budget Request:</u>            | <u>Actual</u>        |                      |                      | <u>+ OR -</u> |
|-----------------------------------|----------------------|----------------------|----------------------|---------------|
|                                   | <u>23-24</u>         | <u>24-25</u>         | <u>25-26</u>         | <u>24-25</u>  |
| Admin Wages                       | \$ 48,182.98         | \$ 51,421.00         | \$ 51,421.00         | \$ -          |
| First Selectman Vehicle Allowance | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          | \$ -          |
| First Selectmen Salary            | \$ 80,728.08         | \$ 83,957.00         | \$ 83,957.00         | \$ -          |
| Legal Notices                     | \$ 2,563.29          | \$ 3,000.00          | \$ 3,000.00          | \$ -          |
| Meetings & Dues                   | \$ 125.00            | \$ 200.00            | \$ 200.00            | \$ -          |
| Mileage Reimbursements            | \$ -                 | \$ 100.00            | \$ 100.00            | \$ -          |
| Office Supplies                   | \$ 373.41            | \$ 300.00            | \$ 300.00            | \$ -          |
| Postage                           | \$ 19.09             | \$ 100.00            | \$ 100.00            | \$ -          |
| Selectmen's Salaries              | \$ 16,184.17         | \$ 16,832.00         | \$ 16,832.00         | \$ -          |
| Training                          | \$ -                 | \$ -                 | \$ -                 | \$ -          |
| <b>Total Request</b>              | <b>\$ 154,176.02</b> | <b>\$ 161,910.00</b> | <b>\$ 161,910.00</b> | <b>\$ -</b>   |

### Admin Wages

Based on First Selectman Admin Asst., Selectmen Aide and Payroll Clerk hours times their rate of pay.  
Salary increase not 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, not included.

### 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 not included.

**CAPITAL EXPENDITURES REQUESTS 2025-2026**

|                                     |                                   |                     |
|-------------------------------------|-----------------------------------|---------------------|
| <b>Selectmen</b>                    | <b>Town Hall</b>                  |                     |
|                                     | Building Maintenance              | \$ 5,000.00         |
|                                     | Computers/Printers/Hardware Repla | \$ 9,000.00         |
|                                     | Furniture & Fixtures              | \$ 1,500.00         |
|                                     | General Town Hall Maintenance     | \$ 10,000.00        |
|                                     | Public Safety                     | \$ 5,000.00         |
|                                     | Salary Matrix                     | \$ 2,500.00         |
|                                     | Website Upgrade                   | <u>\$ 5,000.00</u>  |
| <b>Total Selectman</b>              |                                   | <b>\$ 38,000.00</b> |
| <b>Affordable Housing Committee</b> | Housing Survey                    | <b>\$ 5,000.00</b>  |
| <b>Lakeweed</b>                     |                                   | <b>\$ 45,000.00</b> |
| <b>Total Selectmen</b>              |                                   | <b>\$ 88,000.00</b> |
|                                     | <b>TOTAL</b>                      | <b>\$ 88,000.00</b> |

# TOWN OF GOSHE BUDGET PROJECTIONS

## ZONING BOARD OF APPEALS - DEPARTMENT 42

| <u>Budget Request:</u> | <u>Actual</u>      |                    |                    | <u>+ OR -</u> |
|------------------------|--------------------|--------------------|--------------------|---------------|
|                        | <u>23-24</u>       | <u>24-25</u>       | <u>25-26</u>       | <u>23-24</u>  |
| Clerical Wages         | \$ 461.11          | \$ 944.00          | \$ 944.00          | \$ -          |
| Legal Notices          | \$ 568.40          | \$ 500.00          | \$ 500.00          | \$ -          |
| Meetings & Dues        | \$ 315.00          | \$ 110.00          | \$ 110.00          | \$ -          |
| Postage                | \$ -               | \$ 70.00           | \$ 70.00           | \$ -          |
| Supplies               | \$ 29.51           | \$ 25.00           | \$ 25.00           | \$ -          |
| <b>Total Request</b>   | <b>\$ 1,374.02</b> | <b>\$ 1,649.00</b> | <b>\$ 1,649.00</b> | <b>\$ -</b>   |

### 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 not 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.

## Board of Finance meeting 3/26/2025

### Selectman's report:

The Acting Superintendent Kristen Della Vope, Julia Carillo, Tom Ariola met with the Chairman of each Towns Board of Finance and First Selectmen, Vice Chair Valentine will speak on this issue.

Woodridge Lake, is asking if we are budgeting for speed humps?

Goshen's Debt for Region 6 & Region 20 Financial update:

Region 6 responsibilities all three town \$381,882.00 Goshen's percentage 47.24%  
\$180,401.05

Litchfield's -Region 6 Share services \$202,284.00 Goshen's percentage 47.24%  
\$97,180.00 ( Revised )

Pension & Health Insurance responsibilities per year for Goshen, Morris, & Warren is  
\$458,000.00 Goshen is responsible for 47.24% totaling \$216,359.20

Totaling \$493,940.25

Going off of our real estate grand list of 672,986,913 X .00073401 comes out to \$493,979.12

If these obligations are proven to the BOF and they impose a one time special supplemental mill rate tax, you can do the math by taking your assessment and multiplying it by .00073401

If you have any questions please contact First Selectman, Todd Carusillo at 860-491-2308 x221 or email [1stselectman@goshenct.gov](mailto:1stselectman@goshenct.gov)

Region 6 is delinquent with unemployment \$35,311.73 Plus interest, are we going to pay our portion this off?  
I spoke with Randi Frank, she recommended a 3.25 to 3.50 merit increase for Goshen, (see attached)

Thank you.

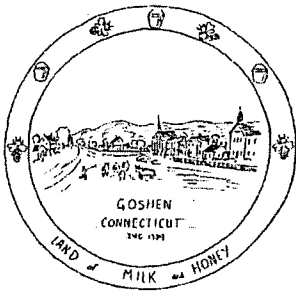
Any questions please call or email me before the meeting.

With gratitude,

Todd

**Percentage (%) Increase for FY 24/25 for all staff or municipal staff with exceptions a**

|                     |                                                                                                  |                                                               |
|---------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>Barkhamsted</b>  | 3%                                                                                               |                                                               |
| <b>Burlington</b>   | 3.25%                                                                                            | Except DPW = 2% market increase and 4% general wage increase; |
| <b>Canaan (FV)</b>  | 3.50%                                                                                            |                                                               |
| <b>Colebrook</b>    |                                                                                                  |                                                               |
| <b>Cornwall</b>     | 3%                                                                                               |                                                               |
| <b>Goshen</b>       | 1% - 5%                                                                                          |                                                               |
| <b>Hartland</b>     | 3.50%                                                                                            |                                                               |
| <b>Harwinton</b>    |                                                                                                  |                                                               |
| <b>Kent</b>         |                                                                                                  |                                                               |
| <b>Litchfield</b>   | LMEA - Year one \$1/hr equity adjustment +2.5% increase, Year 2 - 3%, Year 3 - 3% / negotiations |                                                               |
| <b>Morris</b>       | 2.75%                                                                                            |                                                               |
| <b>New Hartford</b> |                                                                                                  |                                                               |
| <b>North Canaan</b> |                                                                                                  |                                                               |
| <b>Norfolk</b>      |                                                                                                  |                                                               |
| <b>Roxbury</b>      | 3.5% for municipal employees; 2.5% for Union (Public Works)                                      |                                                               |
| <b>Salisbury</b>    |                                                                                                  |                                                               |
| <b>Sharon</b>       | 4%                                                                                               |                                                               |
| <b>Torrington</b>   | 0%                                                                                               |                                                               |
| <b>Warren</b>       | 3.50%                                                                                            |                                                               |
| <b>Wahsington</b>   | 3.50%                                                                                            |                                                               |
| <b>Winchester</b>   |                                                                                                  |                                                               |



## TOWN OF GOSHEN

42A NORTH STREET – GOSHEN, CT 06756

PHONE 860-491-2115 x 230

[lhussman@goshenct.gov](mailto:lhussman@goshenct.gov)

### ASSESSOR'S OFFICE

January 31, 2025

To: Board of Finance  
Board of Selectmen

From: Lucy Hussman, Assessor

Re: 2024 Grand List Increase Summary

Attached are the Net Taxable Grand List Totals for the 2024 Grand List.

The Total Net Assessment for the 2024GL is **739,773,315**. There was an increase from 2023GL to 2024GL of **1,250,114** which equates to a total net increase of **0.17%**. This is before any 2024GL Board of Assessment Appeals adjustments which may occur in March 2025.

|                      | <u>2023 Net</u> | <u>2024 Net</u> | <u>Increase</u> | <u>% Increase</u> |
|----------------------|-----------------|-----------------|-----------------|-------------------|
| Real Estate          | 672,987,963     | 680,307,113     | 7,319,150       | 1.09%             |
| Personal Property    | 17,078,483      | 18,677,162      | 1,598,679       | 9.36%             |
| Motor Vehicle        | 48,456,755      | 40,789,040      | (7,667,715)     | (15.82%) *        |
| Total Net Assessment | 738,523,201     | 739,773,315     | 1,250,114       | 0.17%             |

\* The significant **decrease** in motor vehicle values is due to statutory changes in the valuing method and new personal use exemptions that went into effect October 1, 2024. Please read the attached document explaining the changes or contact the Assessor for further explanation.

2024 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF GOSHEN GL VALUE 01/29/2025

| TYPE OF ACCOUNTS          | # OF ACCOUNTS | GROSS ASSESSMENT | TOTAL EXEMPTIONS | TOTAL NET VALUE |
|---------------------------|---------------|------------------|------------------|-----------------|
| TAXABLE REAL ESTATE TOTAL | 2202          | 681,871,993      | 1,564,880        | 680,307,113     |
| REAL ESTATE EXEMPT        | 105           | 30,171,160       | 30,171,160       | 0               |
| TOTAL REAL ESTATE         | 2307          | 712,043,153      | 31,736,040       | 680,307,113     |
| TOTAL REAL ESTATE TAXABLE | 2202          | 681,871,993      | 1,564,880        | 680,307,113     |
| PERSONAL                  | 389           | 23,456,315       | 4,779,153        | 18,677,162      |
| MOTOR VEHICLE             | 4122          | 41,164,186       | 375,146          | 40,789,040      |
| FINAL TOTAL               | 6818          | 776,663,654      | 36,890,339       | 739,773,315     |
| FINAL TOTAL TAXABLE       | 6713          | 746,492,494      | 6,719,179        | 739,773,315     |

## MOTOR VEHICLE ASSESSMENT CHANGES EFFECTIVE OCTOBER 1, 2024

Pursuant to Public Act 22-118 and June Special Session Public Act 24-1, municipal Assessors will be valuing registered/non-registered passenger motor vehicles differently than they have in the past.

Effective with the October 1, 2024 Grand List, Assessors will utilize the Manufacturer Suggested Retail Price (MSRP) of your vehicle and apply the statutory depreciation schedule to calculate the depreciated value of your vehicle.

The depreciated value will then be multiplied by the statewide assessment ratio of 70%, producing the assessed value of your vehicle for taxation.

The assessed value of your vehicle will automatically decrease according to the depreciation schedule. Your vehicle will be assessed at no less than \$500 for taxation purposes at any time.

### Example based on a 2020 Honda Accord LX (*estimate only*)

#### OLD VALUATION METHOD

100% average retail price/clean retail value = \$20,325 (JD Power Clean Retail)

\$20,325 x 70% Assessment Ratio = \$14,227.50

\$14,227.50 x 32.46 motor vehicle mill rate = **\$461.83 tax bill**

#### NEW VALUATION METHOD

MSRP \$24,020 X 65% depreciation from schedule = \$15,613

\$15,613 x 70% Assessment Ratio = \$10,929.10

\$10,929.10 x 32.46 motor vehicle mill rate = **\$354.76 tax bill**

### New Personal Use Exemptions pursuant to Section 12-81 (82) of the CT General Statutes

- Any snowmobile, all-terrain vehicle or residential utility trailer, provided such property is exclusively for personal use is exempt for assessment years commencing on or after October 1, 2024.
- A utility trailer is defined under Section 14-1 as a trailer designed and used to transport personal property, materials or equipment, whether or not permanently affixed to the bed of the trailer.
- While still required to be registered with the Department of Motor Vehicles, these types of vehicles will be treated as personal possessions and no longer subject to local property taxation.