TOWN OF GOSHEN
BOARD OF FINANCE AGENDA

Regular Meeting – Wednesday, May 6, 2026
7:30 p.m. Town Hall Conference Room

Zoom Link: https://us02web.zoom.us/j/83722538134
Option 2: Dial in number: 1 929-205-6099

1. Call to order
2. Attendance
3. Seating of an Alternate
4. Review of Minutes – April 22, 2026
5. Old Business – Auditor Service RFP
6. New Business – FY 2026-2027 Budgets Projections
7. Correspondence
8. Adjourn

Received May 1, 2026 11:53 A.M

Attest Michelle Bonne/b
Goshen Town Clerk

Town of Goshen
Board of Finance
Regular Meeting
Wednesday, April 22, 2026

Call to Order: Chairman Ned Bixler called the meeting to order at 7:30 p.m.

Attendance: Ned Bixler, Chairman, Robert Valentine, Vice Chairman, Scott Tillmann, James Korner, Paul Collins, Lorraine Lucas, Robert Layer, Alternate, Patrick Reilly, Alternate.
Others: First Selectman, Seth Breakell, Jim Oleary.

Seating of an Alternate: None

Review of Minutes: Motioned made by Scott Tillmann, seconded by James Korner to approve the minutes of March 25, 2026. The board members reviewed the minutes; with no further comments hearing none, all in favor. Motion carries.

Financial Reports – The board reviewed and received.

Tax Collector Report – The board reviewed and received.

Selectman Report:

- To clarify the Budget vs Actual report FY 25-26 *Property Tax Revenue actual Lien Fees expense and the $35,000 Budgeted amount* entered; it was discussed that the $35,000 should be shown budgeted on the Interest Charges Tax Collector other line item. Seth will have Debbie Franklin, Accounting Consultant review and make necessary changes.

- Budget Revenue Projections – Based on budget vs Year to date actual, (approximate shortages are as follows):

  Investment Income- $325,000 FY 2025-2026; $280,000 proposed 2026-2027; approximate $50,000 shortage

  Building Official – $ 169,878 FY 2025-2026: $150,000 proposed 2026-2027; approximate $16,000 shortage

  Land Use Budget – Land use Enforcement salary will be over approximately $4000 based on current hours and addition hours needed with current issues on Bare Hill Road and 225 North Goshen Road

- Waste Removal Budget – Seth would like to keep the proposed Mira Fees line item cost to $205,000 the same, he kept the fees and reduced the tonnage. USA Hauling & Recycling proposed a few dollars in savings over the 5-year period, the transfer station has a lot of moving parts and it all depends on the State Legislative if we get it. Met with Rista Malanca of Northwest Hill Council of Government (NWCOG), Joe Rocco (Rocco Carting Service) and Rich of (Enviro Express Transfer Station), Northwest Recovery Authority (NRRA) Board meeting and Dan Jerram (chairman), they are not sure what will happen, there is some potential savings if NRRA is allowed to operate the Torrington transfer station. It all depends on if the State of Connecticut approves the space. We will wait and see.

- Employee Benefits & Salary increases. Seth recommendation is a flat 3.5% salary increase and figures supporting an adjustment to the Health Insurance contribution from 5% to 6%. Other towns health insurance contributions are 10% over what Goshen employee's contribution are, the employees' salaries are comparable to other towns.

- It was brought to Seth attention a Request for Proposal (RFP) for an Equestrian Center at Region #20. In researching, there was a $622,00 State Grant for Wamogo Agricultural Program. This will not impact Region #20 budget proposal.

New Business - Budget Projections

Civil Preparedness
Current Budget 2025-2026 $8,361 Proposed 2026-2027 $9,200

Jim O'leary was present to discuss the submitted proposed budget. Additional line items were discussed: Cert Team Training, Emergency Director stipend, employee training and zoom expenses that are booked to the Miscellaneous line item, Seth will review these expenses and make necessary changes. Emergency Management Grant (EMPG) that are applied for offset expenses in the budget. Emergency notifications system was discussed; a 2 yrs. Agreement with finalsite is $3,500/yr. Shilo Garceau, Emergency Director is looking into Everbridge Notification System through the State of CT, the only downfall is that it can only be use for Emergency purpose, Finalsite Emergency Notification System can be used for town road closures, etc.

Motioned made by Paul Collins, seconded by James Korner to receive. Motion carries.

Employee Benefits
Current Budget 2025-2026 $541,462 Proposed 2026-2027 $602,428

Further discussion regarding flat rate salary increases and merit budget/evaluated employees.

All members of the Board of Finance discussed the 3.5% evaluated merit budget salary increase. Seth will make adjustments to salaries based on 3.5 % evaluated merit budget.

Motioned made by Robert Valentine, seconded by James Korner to approve a 3.5% evaluated merit budget salary increase. Motion carries

Motioned made by Paul Collins, seconded by James Korner to increase the employee Health Insurance contribution percent by 1% to make a 6% contribution. Motion carries

Motioned made by Ned Bixler, seconded by Paul Collins to receive the Employee Benefit budget. Motion Carries

Insurance
Current 2025-2026 $120,652 Proposed 2026-2027 $126,745

Motioned made by Scott Tillmann seconded by James Korner to receive. Motion carries

Old Business: Auditor Service RFP – The deadline for the RFP will be April 30, 2026.

Robert Valentine discussed a year- end estimate report (budget vs actual report reviewed/discussed with departments on projections of where their department will be at year-end), the Net Income is showing a -$251,922; this is money's that will come from fund balance if all expenses and revenue we anticipate with in the estimates. Experience shows that this is a very conservative year-end estimate. The revenue shortfalls discussed earlier are included. A Proposed mill rate of 16.7 which includes estimated expenses/revenue, Region 20 expenses pension and the town's capital expenses, a $206,944 use of fund balance is anticipated.

Correspondence: Collector's Certification Letter- Reviewed by the Finance board members and signed by Chairman, Ned Bixler, this letter will be filed in the suspense and Tax book.

Motioned made by Robert Valentine, seconded Scott Tillmann to move to except the Tax Collector recommendation on tax book. Motion carries

Adjourn: Motion made by James Korner to adjourn at 9:00 p.m.

Submitted by,

Virginia Perry

Virginia Perry
Clerk Pro-Tem

Received April 27, 2026 @ 9:53 AM.

Attest Barbara L Beer
Goshen Town Clerk

Budget 2026-2027 PROGRESS REPORT - MONTHLY

#	Department	Current Budget 25-26	Requested Budget 26-27	BOF Budgets Received	Operating Increase/ Decrease%	Current Capital 25-26	Capital Request 26-27	Capital Increase/ Decrease%	Operating & Capital Increase/ Decrease
18	Animal Control	$ 12,500.00	$ 12,500.00	X	100%	$ -	$ -	0.0000%	100%
32	Board of Assessment Appeals	$ 2,226.00	$ 2,284.00	X	103%	$ -	$ -	0.0000%	103%
31	Board of Assessors	$ 100,937.00	$ 104,737.00	X	104%	$ 10,850.00	$ 15,000.00	38.2488%	107%
10	Board of Finance	$ 17,132.00	$ 19,241.00	X	112%	$ -	$ -	0.0000%	112%
5	Building Official	$ 92,103.00	$ 107,303.00	X	117%	$ -	$ -	0.0000%	117%
56	Cemeteries	$ 5,545.00	$ 4,385.00	X	79%	$ -	$ -	0.0000%	79%
29	Civil Preparedness	$ 8,361.00	$ 9,200.00	X	110%	$ -	$ -	0.0000%	110%
44	Conservation Commission	$ 1,364.00	$ 1,364.00	X	100%	$ -	$ -	0.0000%	100%
51	Conservation of Health	$ 79,663.00	$ 81,154.00	X	102%	$ -	$ -	0.0000%	102%
59	Contingency Account	$ 40,000.00	$ 40,000.00	X	100%	$ -	$ -	0.0000%	100%
72	Debt Service	$ -	$ -	X	0%	$ -	$ -	0.0000%	0%
	Economic Development Comm.	$ 613.00	$ 200.00	X	33%	$ -	$ -	0.0000%	33%
14	Elections	$ 52,067.00	$ 67,068.00	X	129%	$ -	$ -	0.0000%	129%
71	Employee Benefits	$ 541,462.00	$ 601,567.00	X	111%	$ -	$ -	0.0000%	111%
27	Fire Commissioners	$ 2,148.00	$ 2,425.00	X	113%	$ -	$ -	0.0000%	113%
25	Fire Marshal	$ 17,436.00	$ 17,942.00	X	103%	$ -	$ -	0.0000%	103%
26	Fire Protection	$ 109,103.00	$ 122,833.00	X	113%	$ 275,000.00	$ 302,000.00	9.8182%	111%
4	Fiscal Office	$ 74,258.00	$ 78,788.00	X	106%	$ -	$ -	0.0000%	106%
45	Inland Wetlands Commission	$ 5,792.00	$ 8,047.00	X	139%	$ -	$ -	0.0000%	0%
0	Insurance	$ 120,652.00	$ 126,745.00	X	105%	$ -	$ -	0.0000%	105%
	Lake Weed	$ -	$ -	X	0%	$ 22,500.00	$ 36,000.00	60.0000%	160%
43	Land Use Enforcement	$ 19,250.00	$ 34,250.00	X	178%	$ -	$ -	0.0000%	178%
21	Library	$ 157,813.00	$ 168,659.00	X	107%	$ -	$ 1,600.00	0.0000%	108%
55	Miscellaneous	$ 10,670.00	$ 11,825.00	X	111%	$ -	$ -	0.0000%	111%
55	Newsletter	$ 28,005.00	$ 22,616.00	X	81%	$ -	$ -	0.0000%	81%
41	Planning & Zoning Commission	$ 3,443.00	$ 4,460.00	X	130%	$ 10,000.00	$ -	0.0000%	33%
7	Professional Services	$ 35,005.00	$ 38,740.00	X	111%	$ -	$ -	0.0000%	111%
2	Public Works	$ 1,225,587.00	$ 1,346,631.00	X	110%	$ 580,000.00	$ 601,000.00	3.6207%	108%
22	Recreation	$ 234,024.00	$ 242,206.00	X	103%	$ 14,500.00	$ 47,000.00	224.1379%	116%
28	Rescue	$ 35,458.00	$ 43,600.00	X	123%	$ -	$ -	0.0000%	123%
1	Selectmen	$ 167,262.00	$ 180,344.00	X	108%	$ 22,500.00	$ 30,500.00	35.5556%	111%
0	Street Lights	$ 14,000.00	$ 14,000.00	X	100%	$ -	$ -	0.0000%	100%
12	Tax Collector	$ 42,655.00	$ 45,731.00	X	107%	$ 2,500.00	$ -	0.0000%	101%
11	Town Clerk	$ 115,456.00	$ 122,035.00	X	106%	$ 5,000.00	$ 7,000.00	40.0000%	107%
61	Town Office Building	$ 95,725.00	$ 101,927.00	X	106%	$ -	$ -	0.0000%	106%
13	Treasurer	$ 11,908.00	$ 11,925.00	X	100%	$ -	$ -	0.0000%	100%
3	Waste Removal	$ 389,510.00	$ 347,952.00	X	89%	$ -	$ -	0.0000%	89%
46	Water Pollution Control Auth.	$ 357.00	$ 352.00	X	99%	$ -	$ -	0.0000%	99%
58	Welfare	$ 6,794.00	$ 11,703.00	X	172%	$ -	$ -	0.0000%	172%
42	Zoning Board of Appeals	$ 1,717.00	$ 3,872.00	X	226%	$ -	$ -	0.0000%	226%
	Subtotal Town Expenses	**$ 3,878,001.00**	**$ 4,160,611.00**		**107.29%**	**$ 942,850.00**	**$ 1,040,100.00**	**10.31%**	**108%**

CAPITAL EXPENDITURES REQUESTS 2026-2027

Assessor

	2026-2027		
Revaluation		$	15,000.00
Total Assessor		**$**	**15,000.00**

Fire Company

	2026-2027		
Ambulance		$	50,000.00
Boilder Replacement		$	10,000.00
Building Expansion		$	10,000.00
Building Maint-Roof		$	25,000.00
Dive Gear		$	5,000.00
Fire Truck Replacement		$	160,000.00
Hose		$	10,000.00
New Equipment - Medical		$	5,000.00
Pagers		$	11,000.00
Security System		$	1,000.00
Self Containing Breathing Apparatus		$	5,000.00
Turnout Gear		$	10,000.00
Total Fire Company		**$**	**302,000.00**

Lake Weed

	2026-2027		
Weed Control		$	36,000.00
Total Lake Weed		**$**	**36,000.00**

Library

	2026-2027		
Color Printer Replacement		$	1,600.00
Total Library		**$**	**1,600.00**

Public Works

	2026-2027		
Equipment Repair		$	6,000.00
Equipment Replacement		$	66,000.00
Major Road Project		$	360,000.00
P.W. Facility Complex		**$**	**30,000.00**
Truck Replacement		**$**	**139,000.00**
Total Public Works		**$**	**601,000.00**

Recreation

	2026-2027		
Benthick Barrier		$	3,000.00
Camp Coch Facilities Projects		$	15,000.00
Exterior Painting		$	5,000.00
Field Restoration		$	2,000.00
Pavilion		$	1,000.00

Recreation (Continued)

Playground	$	15,000.00
Roof	$	2,000.00
Track Repair	$	3,000.00
Weed Control	$	1,000.00
Total Recreation	**$**	**47,000.00**

Selectmen

2026-2027		
Town Hall		
Building Maintenance	$	5,000.00
General Town Hall Maintenance (Windows)	$	18,000.00
Salary Matrix	$	2,500.00
Website Upgrade	$	5,000.00
Total Selectman	**$**	**30,500.00**

Town Clerk

2026-2027	
Historic Preservation	5,000.00
Copy Machine	2,000.00
Total Town Clerk	**7,000.00**

TOTAL CAPITAL REQUESTS 2026-2027 **$ 1,040,100.00**

ANIMAL CONTROL FUND BUDGET - DEPARTMENT 18

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Animal Retention	$ -	$ 500.00	$ 500.00	$ -
Officer's Contracted Services	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
Deputy Officer Contracted Services	$ 700.00	$ 2,400.00	$ 2,400.00	$ -
Emergency Services	$ 197.36	$ 2,000.00	$ 2,000.00	$ -
Legal Notices	$ -	$ 100.00	$ 100.00	$ -
Officer's Training/continuing Education	$ -	$ 1,000.00	$ 1,000.00	$ -
Office Supplies and Equipment	$ -	$ 500.00	$ 500.00	$ -
Temporary ACO	$ -	$ -	$ -	$ -
	$ 6,897.36	**$ 12,500.00**	**$ 12,500.00**	**$ -**

Animal Retention
Fees collected for impounded or quarantine animals.

Officer's Contracted Services
Based on a 5 year agreement $6,000.00 annually.
Board of Finance determines salary increase as call volume increases.

Deputy Officer Contracted Services
Based on a 5 year agreement $2,400.00 annually.
Board of Finance determines salary increase as call volume increases.

Emergency Services
Fees paid for emergency care.

Legal Notices
Advertisment cost for lost dog or cat.

Officer's Training/Continuing Education
Cost for continuing education.

Office Supplies and Equipment
Cost for infraction booklets, gloves, snare pole, etc..

Temporary Personnel
Position elimanted.

BOARD OF ASSESSMENT APPEALS - DEPARTMENT 32

Budget Request:

	Actual 24-25	25-26	26-27	+ OR - 25-26
Board Wages	$ 163.24	$ 1,035.00	$ 1,071.00	$ 36.00
Clerical Wages	$ 369.73	$ 621.00	$ 643.00	$ 22.00
Education	$ -	$ 100.00	$ 100.00	$ -
Legal Notices	$ -	$ 170.00	$ 170.00	$ -
Mileage	$ 87.34	$ 50.00	$ 50.00	$ -
Postage	$ 9.70	$ 250.00	$ 250.00	$ -
Supplies	$ -	$ -	$ -	$ -
Total Request	**$ 630.01**	**$ 2,226.00**	**$ 2,284.00**	**$ 58.00**

Board Wages

Board of Assessment Appeals meets each March/September for real estate assessment appeals. Extra hours for following tax year meetings. Based on estimated hours times rate of pay. Total annual cost is $1,035.00. Board of Finance determines salary increase, ***Salary increases included***.

Clerical Wages

Based on estimate hours times rate of pay. Total annual cost is $643.00.
Salary increase included.

Education

Training for board members as needed.

Mileage

Inspections conducted by Board members. The IRS allowable mileage reimbursement as of Jan. 1, 2026 is $.0.72.5 per mile.

Postage

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

BOARD OF ASSESSORS - DEPARTMENT 31

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Assessor Wages	$ 50,153.79	$ 49,320.00	$ 51,293.00	$ 1,973.00
Clerical Wages	$ 16,062.23	$ 16,548.00	$ 17,129.00	$ 581.00
Computer Support	$ 22,685.28	$ 24,174.00	$ 25,880.00	$ 1,706.00
Education	$ 300.00	$ 750.00	$ 750.00	$ -
Legal Notices	$ -	$ 150.00	$ 150.00	$ -
Mapping Expenses	$ 7,695.00	$ 6,695.00	$ 6,695.00	$ -
Meetings & Dues	$ 135.00	$ 150.00	$ 150.00	$ -
Mileage Reimbursements	$ 308.25	$ 450.00	$ 450.00	$ -
Postage	$ 829.66	$ 1,350.00	$ 1,415.00	$ 65.00
Supplies	$ 512.38	$ 1,350.00	$ 825.00	$ (525.00)
Total Request	**$ 98,681.59**	**$ 100,937.00**	**$ 104,737.00**	**$ 3,800.00**

Assessor Wages
1200 hrs per year at $42.74. Total annual cost is $51,048.00. ***Salary increase included***.

Clerical Wages
700 hrs per year at $24.47. Total annual cost is $17,129.00. ***Salary increase included***.

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

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

Legal Notices
Based on state stature 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

Mileage Reimbursement
To reimburse Assessor for mileage associated with meeting, classes and on site inspections more need due to reval irespective of reduction in IRS Allowable amount. As of Jan. 2026 increase cost of $ .072.5 per mile.

Postage
Various mailings, personal property tax delcarations and increase notices. Postage Increase is $0.78 for first class mail. Increase included.

Supplies

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

BOARD OF FINANCE - DEPARTMENT 10

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Annual Audit Fees	$ 14,000.00	$ 14,000.00	$ 14,500.00	$ 500.00
Annual Report	$ 1,122.50	$ 1,200.00	$ 1,311.00	$ 111.00
Clerical Wages	$ 1,593.60	$ 1,882.00	$ 3,380.00	$ 1,498.00
Legal Notices	$ -	$ -	$ -	$ -
Postage	$ -	$ 50.00	$ 50.00	$ -
Total Request	**$ 16,716.10**	**$ 17,132.00**	**$ 19,241.00**	**$ 2,109.00**

Annual Audit Fee

Received a letter dated 2/15/23 from Sinnamon & Associates providing a fixed cost for auditing services for a three year term for Fiscal Year ended 2023, 2024 and 2025. Confirmed number (assumes no need for additional $1,500.00 for the federal audit). No Increase.

Annual Report

Based on a 7% increased cost for printing annual reports.

Clerical Wages

Wages are based on 7 hrs per meeting times 14 meetings times rate of pay $34.49. Annual ***cost is $3,348.00. Salary Increase included***.

Legal Notice

Based on prior year trend. No anticipated increase.

Postage

Based on prior year trend. No anticipated increase.

BUILDING OFFICIAL - DEPARTMENT 05

Budget Request:

	Actual 24-25	25-26	26-27	+ OR - 25-26
Admin Wages	$ 9,033.94	$ 10,741.00	$ 10,268.00	$ (473.00)
Building Official's Comp	$ 87,100.62	$ 62,836.00	$ 80,000.00	$ 17,164.00
Computer Support	$ 119.99	$ 250.00	$ 250.00	$ -
Education Fees	$ 5,807.31	$ 7,369.00	$ 6,050.00	$ (1,319.00)
Meetings/Dues	$ 332.00	$ 250.00	$ 400.00	$ 150.00
Office Supplies	$ 1,328.71	$ 1,200.00	$ 1,500.00	$ 300.00
Permit Process Fee	$ 5,338.00	$ 9,382.00	$ 8,760.00	$ (622.00)
Postage	$ -	$ 75.00	$ 75.00	$ -
Total Request	**$ 109,060.57**	**$ 92,103.00**	**$ 107,303.00**	**$ 15,200.00**

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

Building Official's Comp
Estimated building permit fees at 30% and $20,000 base compensation.

Computer Support
Contracted (Yucatech Inc.) hourly rate of $85.

Education
Based on estimated building permit fees.
The fees are sent quarterly to the State of CT for continuing education for the building industry as a whole.This is a State mandated fee.

Meetings & Dues
International Code Council dues $160.00 and $40.00 for seminars (6).

Office Supplies
To purchase new building codes books and office supplies needed. Increase included.

Permit Process Fee
Based on 445 actual permits for 2024 - 2025 being issued at $12 per permit , cost is $5,340.00.
285 actual permits issued 2024 - 2025 and an average at $12 per permit, cost of $3,420.00.
Total Cost $8,760.00.

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

CEMETERIES - DEPARTMENT 56

Budget Request:

East Street North Cemetery	Actual 24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 1,706.67	$ 1,890.00	$ 1,890.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Fall Cleanup	$ -	$ 167.00	$ 167.00	$ -
Trim Bushes	$ -	$ -	$ -	$ -
	$ 1,706.67	$ 2,207.00	$ 2,207.00	$ -

Hall Meadow Cemetery	24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 1,521.67	$ 1,260.00	$ 1,260.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Fall Cleanup	$ -	$ 166.00	$ 166.00	$ -
Roadside Cutting	$ -	$ -	$ -	$ -
	$ 1,521.67	$ 1,576.00	$ 1,576.00	$ -

Old Middle Street Cemetery	24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 1,221.67	$ 1,260.00	$ 1,260.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Fall Cleanup	$ -	$ 166.00	$ 166.00	$ -
	$ 1,221.67	$ 1,576.00	$ 1,576.00	$ -

Oviatt Cemetery	24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 976.66	$ 945.00	$ 945.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Fall Cleanup	$ -	$ 166.00	$ 166.00	$ -
	$ 976.66	$ 1,261.00	$ 1,261.00	$ -

West Goshen Cemetery	24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 1,221.67	$ 1,260.00	$ 1,260.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Trim Bushes	$ -	$ 166.00	$ 166.00	$ -
	$ 1,221.67	$ 1,576.00	$ 1,576.00	$ -

West Side Cemetery	24-25	25-26	26-27	+ OR - 25-26
Mowing	$ 1,221.66	$ 1,260.00	$ 1,260.00	$ -
Spring Cleanup	$ -	$ 150.00	$ 150.00	$ -
Fall Cleanup	$ -	$ 166.00	$ 166.00	$ -
Trim Bushes	$ -	$ -	$ -	$ -
	$ 1,221.66	$ 1,576.00	$ 1,576.00	$ -
TOTAL CEMETERIES	$ 7,870.00	$ 9,772.00	$ 9,772.00	$ -
less Trust Income	$ 4,242.76	$4,227.00	$5,387.00	$ 1,160.00
Taxpayer Liability	$ 3,627.24	$ 5,545.00	$ 4,385.00	$ (1,160.00)

BOARD OF FINANCE

* **Income from Trusts**		
East Street Cemetery	$	2,207.00
Hall Meadow Cemetery	$	567.00
Old Middle Street Cemetery	$	-
Oviatt Cemetery	$	-
West Goshen Cemetery	$	1,576.00
West Side Cemetery	$	1,037.00
	$	**5,387.00**

CIVIL PREPAREDNESS - DEPARTMENT 29

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Cert Team Training	$ -	$ -	$ 1,000.00	$ 1,000.00
Emergency Director Stipend	$ -	$ -	$ 2,800.00	$ 2,800.00
Emergency Wages	$ -	$ 3,000.00	$ 500.00	$ (2,500.00)
Emergency Notification System	$ 4,017.00	$ 3,961.00	$ 3,500.00	$ (461.00)
Emergency Preparedness	$ -	$ 1,000.00	$ 1,000.00	$ -
Miscellaneous	$ -	$ 400.00	$ 400.00	$ -
Total Request	**$ 4,017.00**	**$ 8,361.00**	**$ 9,200.00**	**$ 839.00**

Cert Team Training
This will cover expenses if we hold a CERT class and it is guaranteed to be reimbursed by a grant when training is complete. Total Cost $1000.00.

Emergency Management Director Stipend
The EMD applies for and receives the EMPG grant of $5000.00 for the Town of Goshen, this is no longer a matching grant, we are guaranteed the full $5000.00 upon submission.
See attached EMD salaries in other towns in Litchfield County.

Emergency Wages
Wages for employees in case of EOC response is needed .

Emergency Notification System
Emergency Notification System annual agreement fee with Finalsite is $3,500.00 for 2026 & 2027 . Total cost $3,500.00.

Emergency Preparedness
This line item will cover cost for maintenance and Equiptment if necessary.
$1000.00 will cover the cost of maintenance or replacement of equipment if necessary.

Miscellaneous
This line item is for miscellaneous EOC expenses for sheltering, office or administrative supplies, mileage reimbursement for additional meeting is included.

CONSERVATION COMMISSION - DEPARTMENT 44

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Clerical Wages	$ -	$ 594.00	$ 594.00	$ -
Meetings & Dues	$ -	$ 210.00	$ 210.00	$ -
Postage	$ -	$ 10.00	$ 10.00	$ -
Supplies	$ -	$ 550.00	$ 550.00	$ -
Total Request	**$ -**	**$ 1,364.00**	**$ 1,364.00**	**$ -**

Clerical Wages

Currently a commission member takes meeting minutes; wages kept in case status changes for FY 2026-2027.

Meeting & Dues

Shared dues expense with Inland Wetlands CACIWC (CT Assoc. Conservation & IW Commission). Based on meeting cost and attendees.

Supplies

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

CONSERVATION OF HEALTH - DEPARTMENT 51

These expenditures are for the general health and welfare of all the citizens of Goshen.

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
911 Calling	$39,717.20	$ 41,370.00	$43,555.00	$ 2,185.00
Paramedic Option	$16,400.00	$ 18,000.00	$17,000.00	$ (1,000.00)
Service for the Elderly	$ 758.00	$ 982.00	$ 1,107.00	$ 125.00
Torrington Area Health District	$17,344.20	$ 17,711.00	$17,892.00	$ 181.00
Visiting Nurse & Home Care	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
Vital Statistics	$ -	$ 100.00	$ 100.00	$ -
Total Request	**$75,719.40**	**$ 79,663.00**	**$81,154.00**	**$ 1,491.00**

Spread
911 Calling is billed semi-annually, NW Mental Health, Services for the Elderly, Rural Transit and TAHD are all billed annually, Visiting Nurse bill Monthly and Vital Statistics are billed annually.

911 Calling
Based on LCD (Litchfield County Dispatch) approved budget dated 1/29/26 and Dept. of Public Health 2024 population. Total Budget of $43,555.00. Increase included.

Paramedic Option
Projection based on past year's trend/average number of calls. With the number of calls and a aging community the town signed into an additional agreement for paramedic intercept support services with Charlotte Hungerford Hospital.

Services for the Elderly
Letter request dated 12/29/2025, 2214 meals served in 2025/2026. Requested donation for 2026-2027 at the assessment rate of $0.50 per meal is $1,107.00. Increase included.

Torrington Area Health District
Letter request dated 1/16/26 is based on a State Department of Public Health population for 2026-2027 estimated at 3,265. The per capita charge for 2026-2027 will stay at $5.48. Total Assessment is $17,892.00. Increase included.

Visiting Nurse & Home Care
Based on letter request dated 10/29/2025, $1,500.00 budget request for fiscal year 2026-2027.

Vital Statistics
Expenditures here are for marriage, birth and death certificates issued by other Town Clerks toresidents of Goshen.

CONTINGENCY - DEPARTMENT 59

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Contingency	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
Total Request	**$ 40,000.00**	**$ 40,000.00**	**$ 40,000.00**	**$ -**

ECONOMIC DEVELOPMENT COMMISSION- 06

Budget Request:

	Actual 24-25	25-26	26-27	+ OR - 25-26
Commission Clerk Wage	$ 172.62	$ 613.00	$ 200.00	$ (413.00)
Marketing & Research	$ -	$ -	$ -	$ -
Total Request	**$ 172.62**	**$ 613.00**	**$ 200.00**	**$ (413.00)**

Spread
To promote economic development.

Clerical Wages
Based on Estimated 6 meetings time rate of $ 18.13 per meeting. Total cost $ 200.00.
Salary increase included.

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

ELECTIONS - DEPARTMENT 14

Budget Request:	Actual 24-25	25-26	26-27	+ OR- 25-26
Early Voting Payroll	$ 7,317.86	$ 8,990.00	$ 19,148.00	$ 10,158.00
Early Voting Expenses	$ 927.51	$ 984.00	$ 1,850.00	$ 866.00
Education	$ 800.00	$ 800.00	$ 1,190.00	$ 390.00
Election Workers	$ 15,821.20	$ 10,541.00	$ 7,307.00	$ (3,234.00)
Legal Notices	$ -	$ 120.00	$ 120.00	$ -
Meetings & Dues	$ 1,840.00	$ 2,500.00	$ 3,850.00	$ 1,350.00
Mileage Reimbursement	$ 826.49	$ 900.00	$ 900.00	$ -
Office Supplies	$ 199.69	$ 500.00	$ 500.00	$ -
Postage	$ 599.70	$ 584.00	$ 500.00	$ (84.00)
Printing	$ -	$ 200.00	$ 200.00	$ -
Registrars'	$ 21,809.14	$ 15,318.00	$ 23,368.00	$ 8,050.00
Supplies	$ 5,308.05	$ 7,630.00	$ 8,135.00	$ 505.00
Citizenship verification (NEW)	$ -	$ 3,000.00	$ -	$ (3,000.00)
Total Request	**$ 55,449.64**	**$ 52,067.00**	**$ 67,068.00**	**$ 15,001.00**

Early Voting Payroll

7 days early voting - August 1 Moderator daily / 1 Assistant Registrars / 1-2 Registrars
Moderator – (5) 9 hour days @ $21.91 = $985.95 (2) – 13 hour days @ $21.91 = $569.66 = $1,555.61
Asst. Registrar – (5) 9 hr. days @ $19.67 = $885.15 (2) – 13 Hr days @ $19.67 = $511.42 = $1,396.57
2 Registrars – (5) 10 hr days @ $23.70 = $2,370.00 (2) – 14 Hr days @ $22.90 = $1,327.20 = $3,697.20
Total for 7 days = $6,649.00. ***Increases included.***

14 days early voting – Oct-Nov
Moderator – (12) 9 hr days @21.91 = $2,278.80 (2) - 13 hr days @ $21.91 = $569.66 = $2,848.46
Asst. Registrar (12) 9 hr days @ 19.67 = $2,124.36 (2) 13 hr days @ $19.67 = $511.00 = $2,635.36
2 Registrars (12) 10 hr days @ $23.70 = $ 5,688.00 (2) 14 hr days @ $23.70 = $1,327.20 = $7,015.20
Total for 14 days = $12,499.00. ***Increases included.***

It is suggested by the Secretary of the State Office, that we have 4 to 5 people working at early voting. We feel that is too much and like to keep it to 4 sometimes 3. It depends on the election and what new duties are given to us.

Early Voting Expenses

Early voting signs and voting stickers is $250.00 and meals for pollworkers primary & election $1,600.00 Total Cost $1,850.00.

Education

Both Regristrars are accredited, training classes are not required. Moderators and new Moderators retraining recertification is required. Uconn $800.00 and Moderator training $390.00. Total cost is $1,190.00. Increase included. We will have a new Registrar next year. The Registrar will need to be certified. At this time certification costs $800, We will need to get 3 Moderator's recertified at a cost of $65 and we are hoping to recruit 3 more Moderator's.

Election Workers
Primary – 1 Moderator 19 hrs @ $21.91= $419.29, 2 Asst Registrars 19 hrs @ $19.67 = $747.46, 2 Official Checkers 19 hrs @ $18.03 = $685.14, 2 Ballot Clerks 19 hrs @ $18.03 = $685.14, 2 Tabulator Tenders 19 hrs, @ $18.03 = $685.14, 1 Floater 16 hrs @ $18.03 = $288.48
Total cost of $3,511.00. (rounded). ***Increases included.***

Election-1 Moderator 19 hrs @ $21.91= $416.29, 2 Asst Registrars 19 hrs @ $19.67 = $747.46, 2 Official Checkers 19 hrs @ $18.03 = $685.14, 2 Ballot Clerks 19 hrs @ $18.03 = $685.14, 2 Tabulator Tenders 19 hrs, @ $18.03 = $685.14, 2 Floaters 16 hrs @ $18.03 = $576.96
Total: $3,796.00 (rounded). Increases included.

We had many elections last year. We have the primary and the November election. We do not know

Legal Notices
ROVAC has been handling statewide legal notices, but has proposed reverting back to Muncicipality driven legal notices. Not certain at this time, we will leave this line item, with the value based from history.

Meeting and Dues
ROVAC Annual Dues $200.00, Litchfield County ROVAC Dues $50.00, ROVAC CONFERENCE 2 Registrars, 2 Deputies $3,600.00. Total Cost $3,850.00.
The conferences is where we get the mandatory training, we must have per year.

Mileage Reimbursement
The IRS allowable mileage reimbursement. As of Jan 1, 2026 rate has Increased to 0.725.

Office Supplies
Based on operations expenses directly consumed by ROV duties/activities including envelopes, printers supplies associated with annual canvass to maintain official voter registry. Increased included.

Postage
For new voter registrations, canvass letters, etc; anticipation sending cards back. Roll of Stamp Increase of $84.00 included.

Registrars
Our duties and hours have increased over the last few years. We put in many more hours these days. unavoidable. I have showed the increase in early voting for the Registrars it is $10,712.00 just for our estimated annual salary is $12,656.00. We try not to work all the hours to save money but at times it is There is increased pressure from SOTS to work the full hours. Increase salaries included.

Supplies
Programming, layout fees for 2 elections etc. Total cost $2,460.00. Insurance – 6 machines, $1,935.00 IVS LLC Programing – 500.00, Election Food – $,1240.00, Misc. Signs, I voted stickers, Calendars, batteries, envelopes etc. - $2000.00. Total Cost $8,135.00.

Programing has increased. We are charged for every little detail. The insurance has increased. We have 6 machines. For each election we have to use at least 3. The programming cannot be combined. Example for absentee ballots we use one machine, early voting another machine, polling place ballots another machine. The battery replacement is expensive. The thermal paper for the machines which uses quite a bit is expensive and we are only suppose to order it from the company. For the last 2 years we have received grant money to offset costs. We have been told not to expect any grant money this year.

Citizenship verfication
Verification for U.S. Citizenship, new federal requirement.

EMPLOYEE BENEFITS - DEPARTMENT 71

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Employee Insurance	$ 237,241.80	$ 345,415.00	$ 401,367.00	$ 55,952.00
Employer Medicare Tax	$ 15,945.71	$ 17,851.00	$ 18,388.00	$ 537.00
Employer Social Security Tax	$ 68,430.09	$ 76,329.00	$ 78,625.00	$ 2,296.00
Health Reimbursement Account (HRA)	$ 3,159.00	$ 6,542.00	$ -	$ (6,542.00)
Pension Plan Administration	$ 2,989.00	$ 9,885.00	$ 9,820.00	$ (65.00)
Pension Benefit Contribution	$ 72,867.52	$ 77,076.00	$ 82,232.00	$ 5,156.00
State Unemployment Tax	$ 5,875.32	$ 8,364.00	$ 11,135.00	$ 2,771.00
Total Request	**$ 406,508.44**	**$ 541,462.00**	**$ 601,567.00**	**$ 60,105.00**

Spread

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

Employee Insurance

Adjusted based on current employees. Additional $4.300.00 per year for Tax Collector health insurance cost shared with Canaan, Cornwall and Morris.

Medicare Tax

This is projected at 0.0145% using the estimated payroll.

Social Security Tax

This is projected at 0.062% using the estimated costs per employee.

Health Reimbursement Account (HRA)

No deductible cost with Health Insurance. Remove HRA Cost.

Pension Administration

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

Pension Benefit/Contribution

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

State Unemployment Tax

Unemployment was calculated at 1.5% employee up to $15,000. Elected officials are not included.

PENSION ADMINISTRATION - ESTIMATED COSTS	
Pension Consultant Fees Estimated 26-27 Fees	
Defined Benefit Pension Plan Valuation for 7/1/26- 6/30/2027	
Base Fee	$ 2,300.00
3 Participants @ $75.00 each	$ 560.00
GASB Information for Audit	$ 250.00
	$ 3,110.00
Defined Contribution Pension Plan Valuation for 7/1/26 - 6/30/2027	
Base Fee	$ 2,300.00
Financial Advisor Estimated yearly Fee - Resource Management	$ 3,600.00
16 Participant statements @ $30.00 each	$ 560.00
Annual Plan Document Maintenance Fee	$ 250.00
	$ 6,710.00
TOTAL ESTIMATED PENSION ADMINISTRATION FEES	**$ 9,820.00**
Budget projection 26-27 (number of participants may vary)	

FIRE COMMISSIONERS - DEPARTMENT 27

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Clerical Wages	$ 1,759.24	$ 2,148.00	$ 2,425.00	$ 277.00
Miscellaneous	$ 4,611.87	$ -	$ -	$ -
Office Expenses	$ -	$ -	$ -	$ -
Total Request	**$ 4,611.87**	**$ 2,148.00**	**$ 2,425.00**	**$ 277.00**

The commission meets once a month.

Clerical wages
Office hours 120 hours x 20.21. Total cost $2,425.00.
Salary Increase included.

Office Expenses
Expenses are covered under Fire Protection budget.

FIRE MARSHAL - DEPARTMENT 25

Budget Request	Actual 24-25	25-26	26-27	+ OR - 25-26
Equipment	$ -	$ 50.00	$ 50.00	$ -
Fire Marshal Salary	$ 12,585.12	$ 13,025.00	$ 13,481.00	$ 456.00
Fire Watch Payroll	$ 1,798.16	$ 3,191.00	$ 3,191.00	$ -
Meetings & Dues	$ -	$ 120.00	$ 120.00	$ -
Office Supplies	$ -	$ 50.00	$ 100.00	$ 50.00
Temporary Personnel	$ -	$ 500.00	$ 500.00	$ -
Fire Marshal Training	$ -	$ 500.00	$ 500.00	$ -
Total Request	**$ 14,383.28**	**$ 17,436.00**	**$ 17,942.00**	**$ 506.00**

Equipment
No anticipated increase.

Fire Marshal Salary
Salary is based on a biweekly paycheck of $561.00 times 24 weeks. Annual wage of $12,585.00. Board of Finance determines salary increase. ***Salary increase included***.

Fire Watch Payroll
Fire Marshal sometimes needs to have a fire watch at large events. Rate of pay is $41.00 hour. Anticipated hours based on five events over 13 days times 6 hours ea for a total of 78 hrs. Event organizers are billed $46.52 per hour for firewatch services. ***Salary increase included.***

Meeting & Dues
No anticipated increase.

Office Supplies
Cost increase for printing of burning permtis. Increase included.

Temporary Personnel
This line item will cover cost for a temporary personnal when the Fire Marshal is unavailable.

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

FIRE PROTECTION - DEPARTMENT 26

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Building Maintenance	$ 12,564.20	$ 7,500.00	$ 7,500.00	$ -
Chemicals	$ 2,400.00	$ 3,000.00	$ 6,000.00	$ 3,000.00
Custodial Supplies	$ 437.65	$ 750.00	$ 750.00	$ -
Dive and Ice Rescue	$ -	$ 3,000.00	$ 3,000.00	$ -
Electricity	$ 9,005.11	$ 9,435.00	$ 9,996.00	$ 561.00
Equipment Repairs/Maintenance	$ 12,007.87	$ 9,000.00	$ 9,000.00	$ -
Equipment Testing	$ 9,716.86	$ 6,000.00	$ 6,000.00	$ -
Fire Department Wages	$ 8,753.63	$ 13,863.00	$ 14,348.00	$ 485.00
Firefighting Apparel	$ 2,084.00	$ 5,000.00	$ 5,000.00	$ -
Food Allowance	$ 331.30	$ 1,000.00	$ 1,000.00	$ -
Gasoline & Diesel	$ 3,610.02	$ 3,859.00	$ 3,623.00	$ (236.00)
Good of the Company (NEW)	$ -	$ -	$ 5,000.00	$ 5,000.00
Grant Writer	$ 844.43	$ 1,500.00	$ -	$ (1,500.00)
Heating Oil	$ 12,145.53	$ 8,896.00	$ 9,116.00	$ 220.00
Meetings & Dues	$ 1,611.17	$ 1,000.00	$ 1,000.00	$ -
Office Supplies	$ 190.11	$ 1,000.00	$ 1,000.00	$ -
OSHA Compliance	$ -	$ 3,500.00	$ 3,500.00	$ -
Physicals	$ 2,288.00	$ 3,000.00	$ 4,000.00	$ 1,000.00
Radio Repairs & Maintenance	$ 4,250.17	$ 1,800.00	$ 3,000.00	$ 1,200.00
Small Tools	$ 2,385.44	$ 2,000.00	$ 2,000.00	$ -
Telephone/Internet	$ 2,869.42	$ 2,000.00	$ 2,000.00	$ -
Training	$ 3,182.13	$ 6,000.00	$ 6,000.00	$ -
Truck Repairs & Maintenance	$ 18,326.05	$ 16,000.00	$ 20,000.00	$ 4,000.00
Total Request	**$ 109,003.09**	**$ 109,103.00**	**$ 122,833.00**	**$ 13,730.00**

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

Chemicals - Cost of supplies increase included.

Custodial Supplies -No increase cost for supplies.

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

Electricity - Based on last full year with allowance for an 11% increase included.

Equipment Testing and Maintenance - No anticipated increase.

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

Firefighting Apparel - No anticipated increase.

Food Allowance - To provide beverages and meal during/after ambulance/fire incidents calls.
No Increased.

Gasoline & Diesel - Based on a 5 year averages multiplied by cost per gallons. Decrease on per gallon cost. Total cost $3,623.00.

Good of the Company - Volunteer appreciation dinner suggested amount of $10,000 removed.

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

Heating Oil - Based on a 5 year average $3587 gallons multiplied by cost per gallon $2.5413. Decrease per gallon cost. Total cost $9,116.00.

Meeting & Dues - Parades dues, chief council membertship. No anticipated increase.

Office Supplies - No anticipated increase in cost for supplies.

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

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

Physical - No anticipated increase.

Radio Repairs and Maintenance - No anticipated increase.

Small Tools - No anticipated increase.

Telephone/Internet - Based on per month charge.

Training - Training for members. No increase.

Truck Repairs and Maint - Projected vehicle expenditures and annual DOT Inspection cost. Increase included.

FISCAL OFFICE - DEPARTMENT 04

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Accounting Consultant	$ 26,796.75	$ 35,595.00	$ 36,230.00	$ 635.00
Administrative Wages	$ 26,006.21	$ 33,323.00	$ 35,658.00	$ 2,335.00
Computer Supplies	$ 4,746.78	$ 3,440.00	$ 4,800.00	$ 1,360.00
Education	$ -	$ 100.00	$ 100.00	$ -
Postage	$ 430.75	$ 600.00	$ 1,000.00	$ 400.00
Office Supplies	$ 555.66	$ 1,200.00	$ 1,000.00	$ (200.00)
Total Request	**$ 58,536.15**	**$ 74,258.00**	**$ 78,788.00**	**$ 4,530.00**

Spread

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

Accounting Consultant

This covers the cost of the consulting from King & King Associates. A 1 year agreement was discussed with 6.5 staff projected hours @ $123.00 = $799.50 and 275 Staff projected hours @$128.00, total is $35,200.00. Partners projecting, cost $95.00, NEC, 1099r preparation cost $1,128.00. Annual Cost of $36,230.00.

Administrative Wages

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

Computer Supplies

Supplies consist of toner cartridges for the printers, tax and payroll updates for financial software. Fiscal office upgrades of quickbooks, Fixed Asset CS. Increase included.

Education

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

Postage

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

Office Supplies

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

INLAND WETLANDS COMMISSIONS - DEPARTMENT 45

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Clerical Wages	$ 1,535.46	$ 3,117.00	$ 5,322.00	$ 2,205.00
Legal Notices	$ 1,667.48	$ 1,800.00	$ 1,800.00	$ -
Meetings & Dues	$ -	$ 300.00	$ 300.00	$ -
Mileage Reimbursements	$ -	$ 100.00	$ 100.00	$ -
Postage	$ -	$ 300.00	$ 300.00	$ -
Supplies	$ 28.08	$ 175.00	$ 225.00	$ 50.00
Total Request	**$ 3,231.02**	**$ 5,792.00**	**$ 8,047.00**	**$ 2,255.00**

Clerical Wages
Based on 4 hours per meeting x12 meeting = 48 hrs x rate $20.95 = 1,006.00, 204 Office hours x 20.95 = $4,274.00 and training hours 2 x $20.95= $41.90. Total cost $5,322.00. **Salary Increase included.**

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

Mileage Reimbursements
The IRS allowable mileage reimbursement as of Jan. 1, 2026 is $.072.5 per mile.

Postage
Based on certified mailings required by law. No Increase.

Insurance

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Other Insurane Expenses	$ 600.00	$ 600.00	$ 600.00	$ -
Liability Property & Casualty Ins.	$ 81,989.00	$ 84,958.00	$ 90,532.00	$ 5,574.00
Workers Comp Insurance	$ 35,091.00	$ 35,094.00	$ 35,613.00	$ 519.00
Total Request	**$ 117,680.00**	**$ 120,652.00**	**$ 126,745.00**	**$ 6,093.00**

Spread

Property and Casualty premiums with CIRMA are billed quarterly. GFC's insurance typically bills 25% in July and the balance in 9 monthly installments.
Crime and Fiduciary Liability are billed in July.
Worker's Compensation is billed quarterly. There is no pattern for the billing of audits for prior year overages/underages.

Other Insurance Expenses

Based on an annual premium of $600.00 for a one year bond for the Tax Collector.
Asst. Tax Collector and Treasuer no longer requires a separate bond; coverage is available under the CIRMA L.A.P. (Liability Auto Policy).

Liability-Auto-Property Insurance

Liability Auto Policy premium - FY 2025-2026 current FY cost- $35,246.00 (CIRMA). 3% Increase for FY 2026-2027. Total Cost $36,303.00.

Fiduciary Liability- $1,440.00. (CIRMA). June renewal, historically stays flat/no increase.

Crime Policy - $1,182.00 (CIRMA). June renewal, historically stays flat/no big increase.

Cyber Insurance Policy - Current FY 2025-2026 cost is $6,946.00. Increase indication for for 2026-2027 cost $7,000.00.

ESIP Insurance for the Fire Company current FY 2025 - 2026 $41,303.00. An estimated 8% rate increase cost is $44,607.00 over the annualized expiring premium. Subject to change in exposures, claim activity and market conditions. Total Property and Casualty is $90,532.00.

Workers Compensation Policy

Current 2025-2026 fiscal year W.C. premium is $35,094.00. Fiscal Year 2026-2027 1.5% Increase. Total cost $35,613.00.

LAND USE ENFORCEMENT - DEPARTMENT 43

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Computer/Permit Processing Fee	$ 896.00	$ 1,500.00	$ 1,500.00	$ -
Meeting & Dues	$ -	$ 700.00	$ 700.00	$ -
Mileage Reimbursement	$ 1,654.88	$ 2,000.00	$ 2,000.00	$ -
Officer's Contracted Services	$ 14,790.00	$ 15,000.00	$ 30,000.00	$ 15,000.00
Postage Expense	$ -	$ 50.00	$ 50.00	$ -
Total Request	**$ 17,340.88**	**$ 19,250.00**	**$ 34,250.00**	**$ 15,000.00**

Computer/Permit Processing Fee
Based on $12 per permit.

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

Mileage Reimbursement
The IRS allowable mileage reimbursement as of Jan.1, 2026 is $.72.5 per miles. Increase included.

Officer's Contracted Services
Board of Finance determines salary increase. ***Salary increase included.***

Postage Expense
Based on the past 4 years cost. No increase.

LIBRARY - DEPARTMENT 21

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR- 25-26**
Books Purchased	$ 13,630.76	$ 17,500.00	$ 17,500.00	$ -
Clerical Wages	$ 632.20	$ 691.00	$ 656.00	$ (35.00)
Computer Supplies	$ 1,251.54	$ 1,750.00	$ 1,347.00	$ (403.00)
Computer Support	$ 7,750.67	$ 1,481.00	$ 2,500.00	$ 1,019.00
Equipment Repair	$ -	$ 250.00	$ 250.00	$ -
Legal Notices	$ -	$ 25.00	$ 25.00	$ -
Library Director	$ 48,343.54	$ 47,610.00	$ 57,310.00	$ 9,700.00
Library Staff Wages	$ 62,564.90	$ 70,612.00	$ 72,377.00	$ 1,765.00
Meetings & Dues	$ 924.50	$ 800.00	$ 500.00	$ (300.00)
Mileage Reimbursements	$ 473.84	$ 500.00	$ 250.00	$ (250.00)
Miscellaneous Expenses	$ 161.53	$ 75.00	$ 75.00	$ -
Office Supplies	$ 928.88	$ 1,000.00	$ 1,200.00	$ 200.00
Operational Software	$ -	$ 5,719.00	$ 5,719.00	$ -
Periodicals Purchased	$ 1,423.86	$ 2,100.00	$ 2,100.00	$ -
Postage	$ 848.39	$ 900.00	$ 450.00	$ (450.00)
Professional Development	$ -	$ 400.00	$ 200.00	$ (200.00)
Programming	$ -	$ 700.00	$ 550.00	$ (150.00)
Streaming Purchases	$ 5,385.63	$ 3,200.00	$ 3,200.00	$ (3,200.00)
Supplies	$ 398.29	$ 200.00	$ 150.00	$ (50.00)
Videos Purchased	$ 990.43	$ 2,300.00	$ 2,300.00	$ -
Total Request	**$ 145,708.96**	**$ 157,813.00**	**$ 168,659.00**	**$ 7,646.00**

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

Based on software for computer operations.

Computer Supplies
Decrease projection in supplies purchased.

Computer Support
Vendor cost increase for computer support.

Equipment Repair
No increase.

Legal Notice
No increase.

Library Director
Salary position; Board of Finance determines salary. ***Salary increase included***.

Library Staff Wages
Based on employees hours and rate of pay times twelve months. ***Salary increases included***.

Clerk Wages
Based on 3 hrs per meeting x 12 meetings = 36 hrs time rate of pay $18.22. Total cost $ 65
Salary increase included.

Meetings & Dues
Dues are for professional library organizations, e.g., CLC , CLA ICONN .
The Friends pay for professional journals. Annual Meeting of CLA is included.
There are two additional meetings in the Spring which the Director is not attended. Decreased. cost.

Mileage Reimbursement
The IRS allowable mileage reimbursement increase as of Jan.1, 2026 is $.72.5. Decrease travel cost.

Miscellaneous Expense
No anticipated increase.

Office Supplies
Vendor cost increase included.

Operational Software
Security, catalog, state Library, Virus protection, office 365 Software.

Other Media
There is a need to further replenish this popular item which patrons continuously request.
Vendor cost increase included.

Periodicals Purchased
No Increase

Postage
The State is eliminated the inter Library loan services. Reduce cost for overdo notices.

Professional Development
Library staff program training. No Increase

Programming
Decrease due to redistribution to program supplies line item.

Program Supplies
Decrease due to redistribution from programming line item.

Video/DVD Purchased
No Increase.

Clerical Wages
Currently there is a change with this line item, new budgeting for a paid Commission Clerk.
Based on 3 hours per meeting x 12 meetings x $16.70 current rate of pay. Annual cost is $601.00.00. ***Salary increase not included***.

MISCELLANEOUS EXPENDITURES - DEPARTMENT 55

Other Budget Request	Actual 24-25	25-26	26-27	+ OR - 25-26
Miscellaneous Expenditures	$ 4,798.19	$ 4,275.00	$ 5,350.00	$ 1,075.00
Organization Dues	$ 5,215.00	$ 5,405.00	$ 5,485.00	$ 80.00
Tyler Lake Dam/E. St. N. Mowing	$ 60.00	$ 990.00	$ 990.00	$ -
Total Request	**$ 10,073.19**	**$ 10,670.00**	**$ 11,825.00**	**$ 1,155.00**

Spread
Organizational dues are paid in the begininng of the year.

Miscellaneous
These expenditures traditionally have been for items that are not logically included in any other budget such as memorial contributions and anticipated miscellaneous expenses, they include:
HVA -Housatonic Valley Association - $250.00 appropiation to help with preservation of land.
Litchfield Hills Chore Service - Request is $1,500.00. Helping seniors stay safely/Comfortably in their homes, provide General Housekeeping, driving to appointments/shopping and General outside maintenance.
Shred-It Event Cost - Nets out by a $1,600.00 contribution from local banks. $2,000.00 cost for Miscellaneous Expense for events, funerals, AED Supplies. Total cost $5,350.00.

Organization Dues
The following dues are paid from this account:
CCM - Connecticut Conference of Municipalities - $1708.00(Membership in CCM enables us to purchase LAP and Worker's Compensation coverage from CIRMA). No increase.
Northwest Hills Council of Government - Membership Dues is $2,612.00
(Membership in the NHCOG has afforded Goshen grant opportunities in transportation, planning, all of which have benefited Goshen directly). Increase included.
COST - CT Council of Small Towns Membership Dues - $975.00. No increase.
Tree Warden's Association Renewal Membership Dues - $75.00. No increase.
Northwest Regional Housing Council Membership dues - $100.00.
Association of Connecticut State Historians - $15.00. No increase.
Total cost $5,485.00.

Tyler Lake Dam/E. St. N. Mowing
Tyler Lake Dam mowing is based on 3 mowings @ $60.00. Cost is $180.00.
East Street North Town Property mowing is based on 9 mowings @ $90.00. cost is $810.00.
Total Cost $990.00 Increase included.

NEWSLETTER - DEPARTMENT 55

Budget Request:	**Actual**			**+ OR -**
	24-25	**25-26**	**26-27**	**25-26**
Town Website	$ 4,689.62	$ 5,735.00	$ 10,616.00	$ 4,881.00
Town Topics	$ 20,249.32	$ 22,270.00	$ 12,000.00	$ (10,270.00)
Total Request	**$ 24,938.94**	**$ 28,005.00**	**$ 22,616.00**	**$ (5,389.00)**

Town Website
This will cover the annual cost with upgrade to the website. Cost is $10,616.00

Town Topics
This will cover a semi annual cost with a supplemental monthly newsletter.

Goshen businesses are offered the opportunity to advertise in each edition.

PLANNING & ZONING - DEPARTMENT 41

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Clerical Wages	$ 1,041.57	$ 1,518.00	$ 2,535.00	$ 1,017.00
Legal Notices	$ 1,135.83	$ 700.00	$ 700.00	$ -
Meetings & Dues	$ -	$ 900.00	$ 900.00	$ -
Mileage Reimbursements	$ -	$ 50.00	$ 50.00	$ -
Office Supplies	$ -	$ 100.00	$ 100.00	$ -
Postage	$ -	$ 75.00	$ 75.00	$ -
Supplies	$ 60.47	$ 100.00	$ 100.00	$ -
Total Request	**$ 2,237.87**	**$ 3,443.00**	**$ 4,460.00**	**$ 1,017.00**

Clerical Wages
Based on 4 hrs per meeting x 12 meetings = 48 hours x rate $20.95 = 1,006.00, 72 office hours x 20.95 = $1.508.00 and training hours 1x $20.95= $20.95. Total cost $2,535.00. ***Salary increase included.***

Mileage Reimbursements
Training cost for Commission members. IRS allowable mileage reimbursement as of Jan. 1, 2026 is $.072.5 per mile. Increase included.

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 memberts 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.

PROFESSIONAL SERVICES - DEPARTMENT 07

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Engineering Services	$ -	$ 9,450.00	$ 9,450.00	$ -
Planning Consultant	$ 7,800.00	$ 7,700.00	$ 7,700.00	$ -
Probate Court Expenses	$ 7,689.78	$ 7,855.00	$ 6,590.00	$ (1,265.00)
Town Counsel & Legal Fees	$ 34,809.74	$ 10,000.00	$ 15,000.00	$ 5,000.00
Total Request	**$ 50,299.52**	**$ 35,005.00**	**$ 38,740.00**	**$ 3,735.00**

BOARD OF FINANCE

Spread
The Planning Consultant bills once per month. Engineering and legal services are billed as needed. Probate Court expenses are billed in January and July.

Engineering Services
Engineering services for special projects as needed to create Roadsoft reporting. Based on $63 hours times $150.00 hourly. Total Cost is $9,450.00. No Increase.

Planning Consultant
The Town Planner contract is a 2 year term and based on approximately 77 hours per year or as needed at an agreed-upon rate of $100.00 hourly for Planning & Zoning regular or Public Hearing meetings.

Probate Court Expenses
Goshen pays a percentage of the Probate Court expenses. This is based on the total of the "last perfected" Grand lists of Barkhamsted,Colebrook,Goshen, Hartland, New Hartford,Torrington and Winchester.
The costs associated with the probate are microfilming, postage, furniture, office supplies and repairs, maintenance, rent, insurance, personal property taxes and telephone. Decrease in cost to $ 6,590.00

Town Counsel and Legal Fees
Includes annual costs associated with Town Counsel, Labor Counsel and other anticipated legal issues.

PUBLIC WORKS OPERATING BUDGET - DEPARTMENT 02		Actual BUDGET 24-25	BUDGET 25-26	BUDGET 26-27	+OR - 24-25
Budget Request:					
WAGES					
5015	Administrative Wages	$ 6,478.91	$ 9,048.00	$ 7,917.00	$ (1,131.00)
5010	Double Time	$ 12,989.37	$ 17,406.00	$ 18,016.00	$ 610.00
5005	Highway Consultant/Engineer	$ 4,267.24	$ 8,700.00	$ 10,000.00	$ 1,300.00
5009	Highway Employees	$ 356,838.02	$369,442.00	$382,380.00	$ 12,938.00
5012	Winter/Summer Overtime	$ 29,372.90	$ 42,989.00	$ 44,471.00	$ 1,482.00
5014	Summer Temporary Overtime	$ 130.13	$ 1,001.00	$ 1,030.00	$ 29.00
5013	Summer Temporaries	$ 22,828.53	$ 35,232.00	$ 36,282.00	$ 1,050.00
5011	Winter Temporaries	$ 8,701.38	$ 17,963.00	$ 18,499.00	$ 536.00
SUBTOTAL WAGES		**$ 441,606.48**	**$501,781.00**	**$518,595.00**	**$ 16,814.00**
PUBLIC WORKS COMPLEX EXPENSE					
5710	Building Repair & Maintenance	$ 5,236.75	$ 5,000.00	$ 5,500.00	$ 500.00
5410	Custodial Supplies	$ 1,825.08	$ 1,700.00	$ 1,800.00	$ 100.00
5249	Electricity	$ 7,978.19	$ 7,251.00	$ 8,616.00	$ 1,365.00
5713	Fuel Tank Maintenance	$ 780.48	$ 900.00	$ 900.00	$ -
5248	Heating Oil	$ 8,172.35	$ 6,588.00	$ 6,900.00	$ 312.00
5711	Stormwater Testing	$ -	$ -	$ -	$ -
SUBTOTAL PW COMPLEX		**$ 23,992.85**	**$ 21,439.00**	**$ 23,716.00**	**$ 2,277.00**
PUBLIC WORKS COMPLEX - OUTSIDE SERVICES					
5302	Electrical Repairs	$ -	$ 250.00	$ 300.00	$ 50.00
5303	Lawn Mowing	$ 1,300.00	$ 2,900.00	$ 2,900.00	$ -
5304	Overhead Door	$ 964.50	$ 2,700.00	$ 3,000.00	$ 300.00
5305	Painting	$ 336.13	$ 100.00	$ 200.00	$ 100.00
5306	Plumbing	$ 130.00	$ 200.00	$ 200.00	$ -
5307	Propane-Evaporator System/tank pump out	$ 5,650.00	$ 2,100.00	$ 6,000.00	$ 3,900.00
5308	Septic	$ -	$ 300.00	$ 300.00	$ -
5310	Trash Removal (DUMPSTER)	$ 946.80	$ 900.00	$ 1,010.00	$ 110.00
SUBTOTAL PW COMPLEX OUTSIDE SERVICES		**$ 9,327.43**	**$ 9,450.00**	**$ 13,910.00**	$ 4,460.00
TOTAL PUBLIC WORKS COMPLEX EXPENSE		**$ 33,320.28**	**$ 30,889.00**	**$ 37,626.00**	**$ 6,737.00**
OPERATIONS					
5238	Computer Maintenance	$ 1,507.00	$ 2,300.00	$ 1,500.00	$ (800.00)
5611	Drug Testing	$ 361.50	$ 300.00	$ 380.00	$ 80.00
5604	Ear Protection	$ 356.00	$ 500.00	$ 700.00	$ 200.00
5607	Fire Extinguishers	$ 365.50	$ 400.00	$ 400.00	$ -
5606	First Aid Kits	$ -	$ 125.00	$ 125.00	$ -
5605	Hard Hats & Vests	$ 144.00	$ 325.00	$ 325.00	$ -
5223	Meetings & Dues	$ 660.00	$ 225.00	$ 225.00	$ -
5211	Office Supplies	$ 614.22	$ 550.00	$ 1,500.00	$ 950.00
5761	OSHA Expenses	$ 1,407.93	$ 500.00	$ 5,000.00	$ 4,500.00
5214	Postage	$ 18.96	$ 25.00	$ 25.00	$ -
5610	Safety Equipment	$ 396.84	$ 300.00	$ 300.00	$ -
5603	Safety Glasses	$ 86.52	$ 50.00	$ 60.00	$ 10.00
5602	Storm Related Meals	$ 819.66	$ 2,400.00	$ 1,200.00	$ (1,200.00)
5247	Telephone/Internet	$ 3,110.18	$ 2,880.00	$ 3,240.00	$ 360.00
5612	Training & Equipment	$ 160.00	$ 600.00	$ 800.00	$ 200.00
5614	Uniforms & Safety Shoes	$ 2,112.23	$ 2,700.00	$ 2,500.00	$ (200.00)
SUBTOTAL OPERATIONS		**$ 12,120.54**	**$ 14,180.00**	**$ 18,280.00**	**$ 4,100.00**

OPERATIONS - OUTSIDE SERVICES					
5322	Alarm Systems	$ -	$ 500.00	$ 500.00	$ -
5320	Radio Repairs	$ -	$ 100.00	$ 100.00	$ -
5323	Water Cooler	$ 262.95	$ 250.00	$ 370.00	$ 120.00
SUBTOTAL OUTSIDE SERVICES OPERATIONS		$ 262.95	$ 850.00	$ 970.00	$ 120.00
SUBTOTAL OPERATIONS		**$ 12,383.49**	**$ 15,030.00**	**$ 19,250.00**	**$ 4,220.00**
ROAD & BRIDGE MAINTENANCE					
5662	Beaver Control Materials	$ 1,000.00	$ 1,500.00	$ 2,000.00	$ 500.00
5663	Cold Patch Hard Surface	$ 387.10	$ 400.00	$ 600.00	$ 200.00
5652	Culvert Pipe Repairs	$ 2,047.80	$ 5,500.00	$ 6,500.00	$ 1,000.00
5723	Emergency Road Repairs	$ 620.19	$ 7,000.00	$ 7,500.00	$ 500.00
5684	Gravel - Processed	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 5,000.00
5664	Hot Patch Hard Surface	$ 8,546.13	$ 10,000.00	$ 11,000.00	$ 1,000.00
5693	Miscellaneous Dirt Roads	$ 1,274.10	$ 600.00	$ 600.00	$ -
5667	Miscellaneous Hard Surface	$ 2,294.58	$ 1,600.00	$ 1,600.00	$ -
5706	Road Signs	$ 5,457.00	$ 5,000.00	$ 5,500.00	$ 500.00
5687	Stone - 3/4 Inch	$ 7,841.73	$ 5,500.00	$ 5,500.00	$ -
5686	Stone - Rip Rap	$ 2,730.50	$ 2,500.00	$ 3,000.00	$ 500.00
SUBTOTAL ROAD & BRIDGE MAINTENANCE		**$ 47,199.13**	**$ 54,600.00**	**$ 63,800.00**	**$ 9,200.00**
WINTER ROAD MAINTENANCE					
5707	Magic Liquid	$ 19,661.46	$ 17,800.00	$ 23,100.00	$ 5,300.00
5703	Winter Salt	$ 134,358.43	$158,000.00	$185,000.00	$ 27,000.00
5702	Winter Sand	$ 12,915.10	$ 12,900.00	$ 14,700.00	$ 1,800.00
SUBTOTAL WINTER ROAD MAINTENANCE		**$ 166,934.99**	**$188,700.00**	**$222,800.00**	**$ 34,100.00**
ROAD & BRIDGE MAINTENANCE - OUTSIDE SERVICES					
5731	Basin Cleaning	$ -	$ 4,200.00	$ 4,200.00	$ -
5732	Blasting	$ -	$ -	$ -	$ -
5330	Plowing Rockhouse Road	$ 6,350.00	$ 12,500.00	$ 12,500.00	$ -
5695	Weed Control	$ 3,917.39	$ 4,000.00	$ 4,000.00	$ -
5331	Road Sweeping	$ -	$ 4,100.00	$ 4,100.00	$ -
5726	Roadside Landscape & Repairs	$ 490.83	$ 800.00	$ 800.00	$ -
5698	Tree Removal	$ 27,676.00	$ 25,000.00	$ 26,000.00	$ 1,000.00
5727	Tree Trimming	$ 5,109.00	$ 8,000.00	$ 9,000.00	$ 1,000.00
5733	Wood Disposal	$ -	$ 1,600.00	$ 1,600.00	$ -
SUBTOTAL OUTSIDE SERVICES ROAD/BRIDGE MAINT		**$ 43,543.22**	**$ 60,200.00**	**$ 62,200.00**	**$ 2,000.00**
SUBTOTAL ROAD & BRIDGE MAINTENANCE		**$ 257,677.34**	**$303,500.00**	**$348,800.00**	**$ 45,300.00**
TRUCKS & EQUIPMENT MAINTENANCE					
5643	Air Tools	$ -	$ 150.00	$ 400.00	$ 250.00
5648	Antifreeze	$ 159.10	$ 100.00	$ 200.00	$ 100.00
5628	Chains	$ 2,283.84	$ 2,000.00	$ 2,000.00	$ -
5619	Cleaning Supplies	$ 240.32	$ 300.00	$ 400.00	$ 100.00
5622	Diesel Fuel	$ 34,184.61	$ 37,278.00	$ 35,780.00	$ (1,498.00)
5696	Equipment Leases	$ 9,524.91	$ 5,000.00	$ 5,500.00	$ 500.00
5633	Equipment Parts	$ 7,709.35	$ 6,500.00	$ 8,000.00	$ 1,500.00
5631	Equipment Repairs	$ 2,909.23	$ 2,500.00	$ 4,000.00	$ 1,500.00
5632	Equipment Tires	$ 1,118.96	$ 700.00	$ 1,000.00	$ 300.00
5621	Gasoline	$ 7,790.18	$ 10,909.00	$ 10,280.00	$ (629.00)
TRUCKS & EQUIPMENT MAINTENANCE (Continued)					

5617	Grader Blades	$ 2,175.00	$ 2,200.00	$ 4,000.00	$ 1,800.00
5623	Grease	$ 242.35	$ 400.00	$ 400.00	$ -
5641	Hand Tools	$ 1,030.65	$ 1,000.00	$ 1,100.00	$ 100.00
5624	Motor Oil	$ 3,620.61	$ 4,500.00	$ 4,600.00	$ 100.00
5644	Nuts & Bolts	$ 751.81	$ 500.00	$ 700.00	$ 200.00
5615	Other Truck Repairs	$ 6,254.90	$ 5,900.00	$ 7,000.00	$ 1,100.00
5613	Plow Accessories	$ 1,708.33	$ 1,000.00	$ 1,100.00	$ 100.00
5647	Plow Blades	$ 1,620.00	$ 4,000.00	$ 5,000.00	$ 1,000.00
5642	Power Tools	$ 2,005.10	$ 1,100.00	$ 1,100.00	$ -
5650	Sander Parts	$ 1,087.55	$ 3,000.00	$ 3,000.00	$ -
5635	Solvents, Paints, Rags	$ 366.25	$ 450.00	$ 600.00	$ 150.00
5618	Truck Repairs	$ 1,971.59	$ 8,500.00	$ 8,500.00	$ -
5627	Vehicle Tires (Trucks)	$ 7,051.30	$ 7,800.00	$ 15,000.00	$ 7,200.00
5626	Diesel Emission Fluid	$ -	$ 2,000.00	$ 1,500.00	$ (500.00)
5649	Welding Materials	$ 308.95	$ 500.00	$ 500.00	$ -
5645	Wrenches	$ 776.39	$ 600.00	$ 700.00	$ 100.00
SUBTOTAL	**TRUCKS & EQUIPMENT MAINTENANCE**	**$ 96,891.28**	**$108,887.00**	**$122,360.00**	**$ 13,473.00**
TRUCKS & EQUIPMENT MAINTENANCE - OUTSIDE SERVICES					
5620	Mechanic's Service	$ 17,399.90	$ 17,000.00	$ 19,000.00	$ 2,000.00
5625	Other .Outside Services	$ 3,518.82	$ 5,500.00	$ 6,000.00	$ 500.00
SUBTOTAL	**OUTSIDE SERVICES TRUCKS & EQUIPME**	**$ 20,918.72**	**$ 22,500.00**	**$ 25,000.00**	**$ 2,500.00**
SUBTOTAL	**TRUCKS & EQUIPMENT MAINTENANCE**	**$ 117,810.00**	**$131,387.00**	**$147,360.00**	**$ 15,973.00**
YEARLY PROJECTS					
5691	Calcium Dirt Roads	-	-	-	-
5341	Chip Seal	$ 233,143.32	$200,000.00	$230,000.00	$ 30,000.00
5340	Cracksealing	$ 51,774.00	$ 43,000.00	$ 45,000.00	$ 2,000.00
TOTAL YEARLY PROJECTS		**$ 284,917.32**	**$243,000.00**	**$275,000.00**	**$ 32,000.00**
PUBLIC WORKS OPERATING & YEARLY PROJECTS COMBINED					
GRAND TOTAL		**$1,147,714.91**	**$1,225,587.00**	**$1,346,631.00**	**$121,044.00**

RECREATION - DEPARTMENT 22

Budget Request:	Actual			+ OR -
	24-25	25-26	26-27	25-26
Camp Custodian's Fee	$ 14,845.68	$ 26,878.00	$ 25,969.00	$ (909.00)
Camp Electricity	$ 4,096.38	$ 3,396.00	$ 3,597.00	$ 201.00
Camp Grounds Maintenance	$ 15,004.70	$ 15,000.00	$ 15,000.00	$ -
Camp Heating Oil	$ 4,954.06	$ 3,751.00	$ 3,832.00	$ 81.00
Camp Lodge Maintenance	$ 7,179.32	$ 11,000.00	$ 11,000.00	$ -
Camp Personnel Supplies	$ 50.00	$ 1,500.00	$ 1,305.00	$ (195.00)
Camp Salaries and Wages	$ 48,224.25	$ 62,838.00	$ 65,000.00	$ 2,162.00
Camp Supplies	$ 6,753.80	$ 8,500.00	$ 8,500.00	$ -
Camp Waterfront Coverage	$ 8,068.89	$ 12,754.00	$ 13,493.00	$ 739.00
Clerical Wages	$ 230.40	$ 1,065.00	$ 1,102.00	$ 37.00
Education	$ 112.00	$ 1,245.00	$ 985.00	$ (260.00)
Ice Skating Pond Maintenance	$ -	$ 75.00	$ 75.00	$ -
Meetings & Dues	$ 284.50	$ 424.00	$ 559.00	$ 135.00
Mileage Reimbursements	$ 782.53	$ 800.00	$ 800.00	$ -
Office Supplies	$ 4,826.55	$ 6,000.00	$ 6,000.00	$ -
Postage	$ 73.00	$ 100.00	$ 150.00	$ 50.00
Programming Expenses	$ 11,435.34	$ 12,000.00	$ 14,000.00	$ 2,000.00
Recreation Director	$ 55,692.00	$ 57,641.00	$ 59,658.00	$ 2,017.00
Special Events	$ 8,730.16	$ 8,000.00	$ 8,000.00	$ -
Telephone/Internet	$ 1,224.42	$ 1,020.00	$ 3,181.00	$ 2,161.00
Total Request	**$ 192,567.98**	**$ 233,987.00**	**$ 242,206.00**	**$ 8,219.00**

Camp Electricity
Based on average usage plus 11% . Annual Cost of $3,597.00.

Camp Grounds Maintenance
Based on current and past needs for supplies, miscellaneou projects, carpentry and equipment.

Camp Heating Oil
Based on a 5 year average of 1,508 gallons times $2.5413 per gallons (all taxes included).

Camp Salaries & Wages
Based on 6 hourly Camp Employees, 1 Asst. Director, cost $3,144.00 and 6 Counselor, cost $22,881.00.
15 CITS employees cost of $38,915.00 and wages. Total cost $64,940.00 increases included.

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

Camp Waterfront Coverage
Based on 1 waterfront director at $20.20 hour times 28.75 hours week times 6.25 weeks.
Total cost $3,630.00. Increase included.
3 life guard at $18.30 hour times 28.75 hours per week times 6.25 weeks. Total cost $9,863.00.
Total rounded cost $13,493.00. Increase included.

Clerical Wages
Based on 3.50 hrs per meeting x 16 meetings x rate of pay 19.67. Total cost $ 1,102.00.
12 regular nd 4 special meetings. Salary increase included.

Education
CRPA workshop and conference, first aid/cpr.

Meetings and Dues
Dues for the National Recreation and Park Association, CT Recreation and Park Assoc., Amazon & Litchfield Biz.

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

Telephone/Internet - Based on per month charge for Optimium internet.

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

Summer Camp Revenue	$65,000.00
Recreation Revenue	$15,000.00
Total Projected Revenue	**$80,000.00**

RESCUE - DEPARTMENT 28

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Ambulance Repairs & Maintenance	$ 3,005.24	$ 2,500.00	$ 2,500.00	$ -
Clerical EMS Wages	$ -	$ 1,258.00	$ -	$ (1,258.00)
Hazardous Material	$ -	$ 1,500.00	$ 1,500.00	$ -
Medical Supplies	$ 17,940.50	$ 10,600.00	$ 20,000.00	$ 9,400.00
Medical Training	$ -	$ -	$ -	$ -
Other Equipment Maintenance	$ 2,563.67	$ 6,500.00	$ 6,500.00	$ -
Oxygen	$ 813.23	$ 1,400.00	$ 1,400.00	$ -
Radio Repairs & Maintenance	$ 2,954.72	$ 1,700.00	$ 1,700.00	$ -
Training	$ 6,251.90	$ 10,000.00	$ 10,000.00	$ -
Total Request	**$ 33,529.26**	**$ 35,458.00**	**$ 43,600.00**	**$ 8,142.00**

Ambulance Repairs & Maintenance

Annual contract with JW Tractor for annual DOT Inspection. No Increase.

Clerical EMS Wages

Line item is not longer required.

Hazardous Materials

Gas meter calibration. No increase.

Medical Supplies

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

Other Equipment Maintenance

Testing of defibrilator, streatcher batteries, Lucas CPR machine, EMS Chart. No Increase.

Oxygen

Medical requirments have changed and less oxygen is used during transports. No Increase.

Radio Repairs & Maint

No increase.

Training

EMT & EMR training and refresher courses. Includes to offer EMS classes to company and town residents. No Increase.

SELECTMEN - DEPARTMENT 01

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Admin Wages	$ 51,760.17	$ 53,244.00	$ 62,675.00	$ 9,431.00
First Selectman Vehicle Allowance	$ 5,982.54	$ 6,000.00	$ 6,000.00	$ -
First Selectmen Salary	$ 83,957.04	$ 86,896.00	$ 89,937.00	$ 3,041.00
Legal Notices	$ 2,523.76	$ 3,000.00	$ 3,000.00	$ -
Meetings & Dues	$ 275.00	$ 200.00	$ 200.00	$ -
Mileage Reimbursements	$ -	$ 100.00	$ 100.00	$ -
Office Supplies	$ 373.42	$ 300.00	$ 300.00	$ -
Postage	$ 72.62	$ 100.00	$ 100.00	$ -
Selectmen's Salaries	$ 16,832.16	$ 17,422.00	$ 18,032.00	$ 610.00
Training	$ -	$ -	$ -	$ -
Total Request	**$ 161,776.71**	**$ 167,262.00**	**$ 180,344.00**	**$ 13,082.00**

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

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

First Selectman Salary
Board of Finance determines ***Salary increase 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. ***Salary increase included***.

STREET LIGHTS - Dept. 55

Budget Request:	**Actual**			**+ OR -**
	24-25	**25-26**	**26-27**	**25-26**
Street Lights	$ 12,943.38	$ 14,000.00	$ 14,000.00	$ -
Total Request	**$ 12,943.38**	**$ 14,000.00**	**$ 14,000.00**	**$ -**

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 5 year average. No increase.

TAX COLLECTOR - DEPARTMENT 12

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Asst. Tax Collector	$ 3,238.32	$ 3,000.00	$ 3,105.00	$ 105.00
Computer Support	$ 17,056.09	$ 15,000.00	$ 15,500.00	$ 500.00
Education	$ 733.34	$ 750.00	$ 1,750.00	$ 1,000.00
Legal Notices	$ 402.04	$ 420.00	$ 450.00	$ 30.00
Lien Fees	$ 400.00	$ 600.00	$ 600.00	$ -
Meetings & Dues	$ 33.33	$ 200.00	$ 200.00	$ -
Mileage Reimb.	$ 88.84	$ 200.00	$ 400.00	$ 200.00
Postage	$ 1,490.78	$ 1,500.00	$ 1,500.00	$ -
Supplies	$ 181.51	$ 300.00	$ 300.00	$ -
Tax Collector Wages	$ 15,841.08	$ 20,685.00	$ 21,926.00	**$ 1,241.00**
Total Request	**$ 39,465.33**	**$ 42,655.00**	**$ 45,731.00**	**$ 3,076.00**

Asst. Tax Collector Wages
Based on 100 hours times rate of pay $31.05. Total Cost $3,105.00. Based on temporary part time status.

Computer Support
Licenses fee for Quality Data Service, including cloud base software and tech support included.
Also included envelope and inserts. Increase included.

Education
Based on the Tax Collector & Asst. Tax Collector recertification.

Legal Notice
Based on additional legal ad listing 6 times per year per statue and now utilizing Town Topics for 2 notices.
Increase included.

Lien Fees
Recording cost per page, $10 per on and $10 per off (release recording) title request to Town Clerk

Mileage Reimb.
Continuation of training classes the for Tax collector & Tax Collector. Mileage rate as Jan. 1,2026
is $0.725/mile. Increase included.

Meeting and Dues
Asst. Tax Collector to attend (2) state meeting. No increase.

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 $42.01= $21,926.00 ***Salary increase included***.

TOWN CLERK - DEPARTMENT 11

Budget Request:		**Actual 24-25**		**25-26**		**26-27**		**+ OR - 25-26**
Assistant Town Clerk Wages	$	20,699.21	$	22,592.00	$	24,402.00	$	1,810.00
Contracted Services	$	706.00	$	710.00	$	800.00	$	90.00
Early Voting Expenses	$	-	$	-	$	-	$	-
Education	$	-	$	500.00	$	500.00	$	-
Election Printing	$	5,515.17	$	3,500.00	$	6,000.00	$	2,500.00
Land Record Duplication	$	18,656.00	$	19,700.00	$	19,700.00	$	-
Legal Notices	$	797.20	$	2,250.00	$	2,250.00	$	-
Mapping Expenses	$	156.00	$	500.00	$	500.00	$	-
Meetings & Dues	$	468.24	$	550.00	$	550.00	$	-
Office Supplies	$	1,171.32	$	1,900.00	$	1,900.00	$	-
Postage	$	864.11	$	1,000.00	$	1,000.00	$	-
Town Clerk Salary	$	60,149.04	$	62,254.00	$	64,433.00	$	2,179.00
Total Request	**$**	**109,182.29**	**$**	**115,456.00**	**$**	**122,035.00**	**$**	**6,579.00**

Assistant Town Clerk Wages
Shared position with Tax Collector, may come in under budget.
Based on 18 hours x 47 weeks x rate of pay $24.50 = $20,727.00.
Additional 30 hours x 5 weeks x rate of pay of $24.50 = $3,675.00 to cover Town Clerk Vacation Time.
Annual wages $24,402.00. ***Salary increase included***.

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

Education
Based on continued education for the asst. Town Clerk.

Election Printing
Early voting has created need for more ballots, need to increase for a state election.

Land Record Duplication
New land record system; $1,450.00 per month times 12 months cost of $17,400.00.
Audit cost $1,500.00, $450 film storage, $288.00 create microfilm (best gues

Legal Notices
State election year will require a primary and additonal legal notices, a fixed rate has been established with a local newspaper for legal notices.

Meetings & Dues
Based on meeting and dues. No Increase.

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

Town Clerk Salary
Board of Finance determines salary increase. ***Salary increase included***.

TOWN OFFICE BUILDING - DEPARTMENT 61

Houses the administrative offices of the Town of Goshen and the Library.

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Computer Support	$ 23,363.14	$ 30,000.00	$ 33,000.00	$ 3,000.00
Copier Supplies	$ 505.86	$ 1,000.00	$ 1,000.00	$ -
Custodial Services	$ 20,528.04	$ 21,246.00	$ 21,990.00	$ 744.00
Custodial Supplies	$ 2,090.02	$ 2,040.00	$ 2,040.00	$ -
Electricity	$ 10,540.23	$ 8,651.00	$ 10,335.00	$ 1,684.00
Heating Oil	$ 11,936.73	$ 8,304.00	$ 8,262.00	$ (42.00)
Miscellaneous Expense	$ -	$ 300.00	$ 300.00	$ -
Repairs & Maintenance	$ 4,707.73	$ 5,000.00	$ 5,000.00	$ -
Telephone	$ 19,006.52	$ 20,000.00	$ 20,000.00	$ -
Total Request	**$ 92,678.27**	**$ 96,541.00**	**$ 101,927.00**	**$ 5,386.00**

Spread

Expenditures for telephone, electricity, fuel oil, custodial contract and copier supplies are incurred on a monthly basis. Other categories are expended as necessary.

Computer Support

This is the projected cost of having Yucatech service contract plus additional expenses for troubleshooting problems with crashes, internet, or other problems that may arise with the server and network. Yucatech charges $300 per month which includes 3 service hours plus $85.00 per hour for additional hours.
This covers the cost for offsite back-up, archiver, antivirus.
The 3 year AVG license renewal, purchasing the licenses in multiple years blocks allows for cost savings.
Cost increase included.

Copier Supplies

Copy paper is the main supply from this account. WB Mason continues to guarantee their prices to to be the lowest.

Custodial Services

The custodial contract provides for the minimum necessary cleaning and maintenance of our Town Hall facility.
Salary increase included.

Custodial Supplies

Custodian supplies are generally purchased twice a year to take advantage of pricing structures.

Electricity

Based on a 5 year average with allowance for a 11% increase. Increased included.

Heating Oil

Miscellaneous Expense

This line item covers any small expenses which usually vary from year to year such as framing, key replacement, and other small items purchased from hardware stores.

Repairs and Maintenance

Fixed maintenance costs are annual fire extinguisher inspections, boiler/water heater inspections, security alarm system inspection and monitoring, emergency exit light inspections, and mowing and brushhogging. Trees and shrubs need biannual maintenance. Replacement of ballasts and light bulbs are normal maintenance items as are plumbing and air conditioning repairs and miscellaneous items from the hardware. Included here is the Town plantings.

Telephone

This category is for the telephone at town hall and the cell phones for the Selectman, Fire Marshal, Public Works. ***It also covers the expense for the internet connection for Public works and the Town Hall*.** There is reimbursement from New Hartford for the Fire Marshal's phone. Town Hall phone is Nextiva VOIP (voice over internet protocol service). Includes CEN (CT Education Network) for Internet service will be $123.00 x 60 months for 5 years. Total 7,380.00. Increase Included.

TREASURER - DEPARTMENT 13

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Bank Fees	$ 35.00	$ 50.00	$ 50.00	$ -
Office Supplies	$ 1,081.82	$ 1,000.00	$ 1,000.00	$ -
Postage	$ 1,153.00	$ 1,300.00	$ 1,000.00	$ (300.00)
Treasurer's Salary	$ 8,752.08	$ 9,058.00	$ 9,375.00	$ 317.00
Deputy Treasurer Salary	$ -	$ 500.00	$ 500.00	$ -
Total Request	**$ 11,021.90**	**$ 11,408.00**	**$ 11,925.00**	**$ 17.00**

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

Office Supplies
This line item is used for Payroll and Warrant checks and envelopes for mailing. No anticipated Increase.

Postage
This line item is for both the postage and other mailings including pension payments, and various forms going to the IRS and Department of Revenue Services. As of Jan 21, 2026 anticipated Increase cost for First-Class Forever stamps to .70. Bast on history. Decrease included.

Treasurer's Salary
Biweekly paycheck times 24 weeks. Annual wage of $9,375.00. Board of Finance determines salary increase. ***Salary increase included***.

Deputy Treasurer Salary
This line item will cover cost for a deputy Treasurer when the Treasurer is unavailable.

WASTE REMOVAL - DEPARTMENT 03

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Coordinator	$ 1,624.03	$ 1,376.00	$ 1,424.00	$ 48.00
MIRA Fees	$ 182,523.61	$ 251,600.00	$ 205,000.00	$ (46,600.00)
Education and Outreach	$ -	$ 1,200.00	$ 1,200.00	$ -
Hazardous Waste Days	$ 10,995.70	$ 13,500.00	$ 14,850.00	$ 1,350.00
Office Supplies	$ -	$ 50.00	$ 50.00	$ -
Postage	$ -	$ 320.00	$ 320.00	$ -
Recycling Contract	$ 117,863.40	$ 121,464.00	$ 125,108.00	$ 3,644.00
Total Request	**$ 313,006.74**	**$ 389,510.00**	**$ 347,952.00**	**$ (41,558.00)**

Spread
The major items in this budget are paid monthly.

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

MIRA Fees
These fees are paid monthly and are for the disposal of solid waste at the CT Resources Recovery Authority plant. This represents the cost of waste other than recycling. MIRA rate for tipping fees for fiscal year 2024-2025 is $131.00 per ton. Fiscal Year 26-27 increase 1500 tons x $134.00 a ton = $205,000.00.

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

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

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

Waste Removal Postage
Mailing to inform the residents of recycling information.

WATER POLLUTION CONTROL AUTHORITY - DEPARTMENT 46

Budget Request:

	Actual 24-25	25-26	26-27	+ OR - 25-26
Clerical Wages Stipened	$ 51.78	$ 257.00	$ 252.00	$ (5.00)
Office Supplies	$ -	$ 50.00	$ 50.00	$ -
Legal Notices	**$ -**	**$ 50.00**	**$ 50.00**	**$ -**
Total Request	**$ 51.78**	**$ 357.00**	**$ 352.00**	**$ (5.00)**

This Board meets once a month.

Clerical Wages Stipened
Based on 6 meeting at 2 hours per meeting x rate of pay $21.01. Total cost $252.0

Office Supplies
Materials needed for clerical supplies. No Increase.

Legal Notices
This item is for legal notices. No Increase.

WELFARE - DEPARTMENT 58

Budget Request:	Actual 24-25	25-26	26-27	+ OR - 25-26
Administrative Wages	$ 2,777.23	$ 2,994.00	$ 7,903.00	$ 4,909.00
Other Welfare	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
Welfare Payments	$ 800.00	$ 800.00	$ 800.00	$ -
Total Request	**$ 6,577.23**	**$ 6,794.00**	**$ 11,703.00**	**$ 4,909.00**

Spread
These expenses are billed annually in July.

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

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

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

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

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

ZONING BOARD OF APPEALS - DEPARTMENT 42

Budget Request:	**Actual 24-25**	**25-26**	**26-27**	**+ OR - 25-26**
Clerical Wages	$ 689.49	$ 1,012.00	$ 2,032.00	$ 1,020.00
Commission Clerk Wage	$ -	$ -	$ 960.00	
Legal Notices	$ -	$ 500.00	$ 500.00	$ -
Meetings & Dues	$ -	$ 110.00	$ 110.00	$ -
Postage	$ -	$ 70.00	$ 70.00	$ -
Supplies	$ 24.09	$ 25.00	$ 200.00	$ 175.00
Total Request	**$ 713.58**	**$ 1,717.00**	**$ 3,872.00**	**$ 1,195.00**

Clerical Wages

Based on 2 hours per meeting x 12 meeting = 24 x rate of pay $20.95 = 503.00, Office hours 72 x 20.95 = $1,508.00 and training hours 1 x $20.95= $20.95. Total cost $2,032.00. ***Salary increase included.***

Legal Notices

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

Meeting Dues

Based on past history. No increase.

Postage

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