

TOWN OF GOSHEN
BOARD OF FINANCE AGENDA
Regular Meeting – Wednesday, March 25, 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 – February 25, 2026
5. Review Financial Reports
6. Review Tax Collector's Report
7. Selectman's Report
8. Old Business
9. New Business – FY 2026-2027 Budgets Projections
10. Correspondence
11. Adjourn

Town of Goshen
Board of Finance
Regular Meeting
Wednesday, February 25, 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 (Zoom), Paul Collins, Lorraine Lucas. Patrick Reilly, Alternate. Unexcused: Robert Layer, Alternate. Others: Jeffrey Villar, PHD, RSD 20 Superintendent of School, Chief Financial Officer, Julia Cardello, Seth Breakell, First Selectman.

Seating of an Alternate: None

Superintendent Villar and Financial Officer Cardello presented the Superintendent Budget for RSD20, the Board of Education hasn't voted on the budget; they are considering recommendations. To obtain the presentation that was reviewed go to: <https://www.rsd20.org>. The board expressed appreciation for the presentation given and the continuing transparency. For the Board of Education meeting schedule go to: www.rsd6.org/events.

Review of Minutes: Motioned made by Paul Collins, seconded by Bob Valentine to approve minutes of January 28, 2026. Motion carries.

Financial Reports – The board received and reviewed. Bob Valentine asked First Selectman Breakell for additional information regarding the following: Public Works salt inventory, capital line for truck replacement and truck replacement additional (*if the two-line item could be combined*) and the Woodridge Lake Storm Water Improvement capital line (*agreement to agree*). Tree Trimming Town Hall capital (*if the work is complete; possibly moved the money into unassigned*).

Tax Collector Report – The board received and reviewed.

Selectman Report – Board of Selectmen met with Lake Weed Committee regarding their capital request, the Board of Selectmen agreed to \$12,000.00 per lake with a total of \$36,000.00.

The Lake Weed capital will be resubmitted. Currently, Public Works has 100 tons of salt for 1 more storm, 300 tons has been ordered, it will soon to be delivered and that will cover 3 storms, this will expend our budget. Bob asked if we should review on sand/salt mix then all salt for the roads. The cost of salt has increase substantially.

To clarify the public works capital transfers: Facility Steap Project of \$7,230.00 was moved to Engineering Services under the Professional Services operating budget, The West Hyerdale Bridge Project (Trip Grant) of \$57,656.89 was moved to Major Road Projects. Seth revisited the pipe project and slip lining would be cost effective.

Met with CivicPlus regarding the website upgrade, there is a one-time increase of \$3,800. The total cost is \$10,618.00.

Town Hall Windows – Seth will be seeking assistance regarding the remaining window replacement.

Town Clerk

Current Budget 2025-2026 \$ \$115,456

Proposed Budget 2026-2027 \$119,874

Town Clerk Capital

Current 2025-2026 \$5,000

Proposed 2026-2027 \$7,000

Motioned made by Paul Collins, seconded by Scott Tillmann to receive. Motion carries

Welfare

Current Budget 2025-2026 \$ \$6,794

Proposed Budget 2026-2027 \$6,794

Motioned made by Bob Valentine, seconded by Paul Collins to receive. Motion carries

Adjourn - **Motion made by** Paul Collins to adjourn at 9:30 p.m.

Submitted by,

Virginia Perry

Virginia Perry
Clerk Pro-Tem

Received Feb. 27, 2026 at 9:51 AM

Attest *Robert Z. Burr*
Goshen Town Clerk

Town of Goshen, CT
Statement of Comparative Revenues
2/28/2026

Revenue Comments

G/L ACCT	Description	CURRENT YEAR			PRIOR YEAR		
		Revenue to date	Revenue Prior Month	as a % of Budget	Budgeted	Revenue to date	as a % of Budget
4100-98	Property Tax Collections	12,151,203.51	11,482,008.57	99.22%	12,246,115.00	10,336,548.19	99.44%
4800-98	Interest & Dividends	205,861.46	182,807.19	63.34%	325,000.00	248,077.08	70.88%

Income Comments:

4100-98 Property Tax Collections - % collected is consistent with prior year;
 4800-98 Interest Income - Feb interest rate on Sweep account was 3.50% (earned \$13,721.18); STIF rate was 3.73% (earned \$9,333.09); Rates are lower than prior year but on target with current year budget.

Other Comments:

* Municipal Conveyance Surcharge -no Feb surcharges collected; Balance is \$1,110,863.40 in the Land Acquisition Fund.
 7001 Town Aid Road - Balance in Fund is \$645,966.72. Two grant installments received totaling \$376,808.00, annual \$50,000 transfer to General Fund and \$12,949.35 to S&S Asphalt for Milton Road rehab was paid.

Expense Comments

G/L ACCT	Description	CURRENT YEAR			PRIOR YEAR		
		Expenses to date	Expenses Prior Month	as a % of Budget	Amended Budget	Expenses to date	as a % of Budget
5041-07	Town Counsel & Legal Fees	18,144.11	17,201.79	181.44%	10,000.00	21,142.73	211.43%
5001-41	P&Z Clerical	1,506.86	1,370.24	99.27%	1,518.00	645.48	44.00%
5703-02	PW Winter Salt	126,447.31	92,370.25	80.03%	158,000.00	121,471.64	78.37%
5702-02	PW Winter Sand	15,675.95	11,555.03	121.52%	12,900.00	12,915.10	100.90%
5707-02	PW Magic Liquid	14,950.08	7,482.00	83.99%	17,800.00	14,594.84	84.36%
6952-70	Add 'l Educational Assessments	322,563.07	322,563.07	69.48%	464,283.00	-	N/A

Expense Comments:

5041-07 Town Counsel & Legal Fees - additional fees for employment issues & settlement; \$3,550 YTD for town attorney
 5001-41 P&Z Clerical Wages - additional clerical hours due to lack of planning official
 5703-02 PW Winter Salt - ordered approximately \$30,000 more and invoices to be processed; should be okay for remainder of season
 5702-02 PW Winter Sand - adequate supply for remainder of season and ordered to cover for lack of salt
 5707-02 PW Magic Liquid - adequate reserve and utilized to spray on salt for effectiveness
 6952-70 Add 'l Educational Assessments - approved at 8/19/25 town meeting \$162,993 for first payment of MOU for RSD 20 FYE25 deficit; approved at 9/24/25 town meeting \$159,570 for RSD 6 unpaid debt and \$141,720 for RSD6 pension debt which will be paid after the Region 6 Pension Trustees meet & approve payment.

Restricted for Management Use Only

Town of Goshen
Expenses paid up-front

5238-31	Assessors - Computer Support - FYE26 software support, hosted software and cloud hosting
5260-29	Civil Preparedness-Liberty Shield- annual payment to Active Internet and FCC licenses for repeater, \$40 monthly fee for ZOOM
6257-51	Conservation of Health - 911 calling - 1st installment to Litchfield County Dispatch.
5254-51	Conservation of Health Services for the Elderly - annual payment for nutrition program
6251-51	Conservation of Health - Torrington Area Health annual fee
5565-55	Organization Dues - dues to CCM, Northwest Hills COG, CT Council of Small Towns
5238-02	PW Computer Maint - annual renewal for Michigan Technological Univ
5211-02	Rec Office Supplies - annual subscription to My Rec software
5238-12	Tax Collector Computer Support - Quality Data annual support fee and cloud backup
5201-11	Town Clerk Contracted Services - annual fee for copier,
5303--58	Other Welfare - annual payment to Greenwood Counseling & Susan B Anthony

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
REVENUES				
TOWN CLERK REVENUES				
4113-98 · Historical Preservation Fees	1,076.00	1,400.00	-324.00	76.86%
4112-98 · Other Revenue	3,854.16	5,000.00	-1,145.84	77.08%
4115-98 · Document Preservation Grant	5,000.00	5,000.00	0.00	100.0%
4111-98 · Real Estate Conveyances	25,394.60	33,000.00	-7,605.40	76.95%
4110-98 · Recording Fees	9,460.00	15,000.00	-5,540.00	63.07%
Total TOWN CLERK REVENUES	44,784.76	59,400.00	-14,615.24	75.4%
STATE GRANTS				
4416-98 · State Library Grant	0.00	1,442.00	-1,442.00	0.0%
4402-98 · Education Grants	200,440.00	400,364.00	-199,924.00	50.06%
4403-98 · LOCIP Grant	0.00	64,122.00	-64,122.00	0.0%
4406-98 · Mashantucket Pequot Grant	895.66	2,687.00	-1,791.34	33.33%
4410-98 · Other Grants	2,201.99	2,648.00	-446.01	83.16%
4405-98 · P.I.L.O.T. Grants	10,363.56	10,333.00	30.56	100.3%
4404-98 · Telephone Access Grants	0.00	8,840.00	-8,840.00	0.0%
4408-98 · Veterans Exemptions	1,870.40	1,590.00	280.40	117.64%
Total STATE GRANTS	215,771.61	492,026.00	-276,254.39	43.85%
PROPERTY TAX REVENUE				
4101-98 · Interest Charges Tax Collector				
4007-98 · Administrative & Copy Fees	1,023.63			
4008-98 · Lien Fees	216.00	35,000.00	-34,784.00	0.62%
4101-98 · Interest Charges Tax Collector - Other	24,280.93			
Total 4101-98 · Interest Charges Tax Collector	25,520.56	35,000.00	-9,479.44	72.92%
4100-98 · Property taxes	12,151,203.51	12,246,115.00	-94,911.49	99.23%
Total PROPERTY TAX REVENUE	12,176,724.07	12,281,115.00	-104,390.93	99.15%
OTHER				
4140-98 · Recreation SponsorshipDonations	1,550.00	1,000.00	550.00	155.0%
4345-98 · Fire Watch Income	753.61	1,500.00	-746.39	50.24%
4103-98 · Approved Uses of Surplus	0.00	6,000.00	-6,000.00	0.0%
4102-98 · Budgeted Use of Fund Balance	0.00	247,918.00	-247,918.00	0.0%
4347-98 · Carlisle Fund- Street Lights	3,346.60	4,188.00	-841.40	79.91%
4340-98 · Copies & Fax Receipts	0.00	80.00	-80.00	0.0%
4342-98 · Miscellaneous	18,111.12	5,000.00	13,111.12	362.22%
4346-98 · Miscellaneous Permits	1,025.00	1,500.00	-475.00	68.33%
4341-98 · Newsletter Contributions	1,150.00	2,000.00	-850.00	57.5%
Total OTHER	25,936.33	269,186.00	-243,249.67	9.64%
INVESTMENT INC				
4800-98 Interest & Dividends	205,861.46	325,000.00	-119,138.54	63.34%
Total INVESTMENT INC	205,861.46	325,000.00	-119,138.54	63.34%
DEPARTMENTAL				
4301-98 · Building Official Fees	99,112.75	169,878.00	-70,765.25	58.34%
4300-98 · Land Use Fees and Permits	2,471.00	5,400.00	-2,929.00	45.76%
4351-98 · Library Receipts	456.35	640.00	-183.65	71.31%
4321-98 · Recreation Fees	10,894.00	11,000.00	-106.00	99.04%
4302-98 · Road Excavations	450.00	300.00	150.00	150.0%
4320-98 · Summer Camp Fees	61,296.00	90,000.00	-28,704.00	68.11%
Total DEPARTMENTAL	174,680.10	277,218.00	-102,537.90	63.01%
Total REVENUES	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Total Income	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Gross Profit	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Expense				
Contingency	0.00	40,000.00	-40,000.00	0.0%
ANIMAL CONTROL				

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5221-18 · Officer's Training&ContinuingEd	0.00	1,000.00	-1,000.00	0.0%
5225-18 · Emergency Services	122.00	2,000.00	-1,878.00	6.1%
5604-18 · Supplies and Equipment	0.00	500.00	-500.00	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	0.00	2,400.00	-2,400.00	0.0%
Total ANIMAL CONTROL	4,122.00	12,500.00	-8,378.00	32.98%
ASSESSMENT APPEALS				
5003-32 · Clerical Wages - Commission Ck	248.68	621.00	-372.32	40.05%
5212-32 · Mileage	0.00	50.00	-50.00	0.0%
5001-32 · Board Wages	48.28	1,035.00	-986.72	4.67%
5235-32 · Education	0.00	100.00	-100.00	0.0%
5220-32 · Legal Notices	0.00	170.00	-170.00	0.0%
5214-32 · Postage	0.00	250.00	-250.00	0.0%
Total ASSESSMENT APPEALS	296.96	2,226.00	-1,929.04	13.34%
BOARD OF ASSESSORS				
5003-31 · Assessor Wages	29,612.58	49,320.00	-19,707.42	60.04%
5001-31 · Clerical Wages	10,419.33	16,548.00	-6,128.67	62.96%
5238-31 · Computer Support	23,675.91	24,174.00	-498.09	97.94%
5235-31 · Education	70.00	750.00	-680.00	9.33%
5220-31 · Legal Notices	0.00	150.00	-150.00	0.0%
5204-31 · Mapping Expenses	3,795.00	6,695.00	-2,900.00	56.68%
5223-31 · Meetings & Dues	105.00	150.00	-45.00	70.0%
5215-31 · Mileage Reimbursements	188.70	450.00	-261.30	41.93%
5214-31 · Postage	362.66	1,350.00	-987.34	26.86%
5217-31 · Supplies	512.84	1,350.00	-837.16	37.99%
Total BOARD OF ASSESSORS	68,742.02	100,937.00	-32,194.98	68.1%
BOARD OF FINANCE				
5001-10 · Clerical Wages - BOF	815.40	1,882.00	-1,066.60	43.33%
5501-10 · Annual Audit Fees	14,000.00	14,000.00	0.00	100.0%
5072-10 · Annual Report	1,225.00	1,200.00	25.00	102.08%
5214-10 · Postage	0.00	50.00	-50.00	0.0%
Total BOARD OF FINANCE	16,040.40	17,132.00	-1,091.60	93.63%
BUILDING OFFICIAL				
5237-05 · Computer/Permit Processing Fee	2,976.00	9,382.00	-6,406.00	31.72%
5245-05 · Computer Support	0.00	250.00	-250.00	0.0%
5001-05 · Admin Wages	6,190.39	10,741.00	-4,550.61	57.63%
5201-05 · Building Official Compensation	41,857.88	62,836.00	-20,978.12	66.61%
5235-05 · Educational Fees	1,979.18	7,369.00	-5,389.82	26.86%
5223-05 · Meetings & Dues	40.00	250.00	-210.00	16.0%
5211-05 · Office Supplies	162.85	1,200.00	-1,037.15	13.57%
5214-05 · Postage	0.00	75.00	-75.00	0.0%
Total BUILDING OFFICIAL	53,206.30	92,103.00	-38,896.70	57.77%
CEMETERIES				
4500-98 · Trans In-CemeteryTrustFunds	0.00	-4,227.00	4,227.00	0.0%
5311-56 · East Street Cemetery	820.00	2,207.00	-1,387.00	37.16%
5314-56 · Hall Meadow Cemetery	1,070.00	1,576.00	-506.00	67.89%
5315-56 · Old Middle Street Cemetery	575.00	1,576.00	-1,001.00	36.49%
5316-56 · Oviatt Cemetery	540.00	1,261.00	-721.00	42.82%
5313-56 · West Goshen Cemetery	575.00	1,576.00	-1,001.00	36.49%
5312-56 · West Side Cemetery	580.00	1,576.00	-996.00	36.8%
Total CEMETERIES	4,160.00	5,545.00	-1,385.00	75.02%
CIVIL PREPAREDNESS				
5001-29 · Emergency Wages	121.45	3,000.00	-2,878.55	4.05%
5260-29 · Liberty Shield	4,505.00	4,961.00	-456.00	90.81%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5250-29 · Miscellaneous	0.00	400.00	-400.00	0.0%
Total CIVIL PREPAREDNESS	4,626.45	8,361.00	-3,734.55	55.33%
CONSERVATION COMM.				
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%
Total CONSERVATION COMM.	0.00	1,364.00	-1,364.00	0.0%
CONSERVATION OF HEALTH				
6257-51 · 911 Calling	41,369.60	41,370.00	-0.40	100.0%
6259-51 · Paramedic Option	5,600.00	18,000.00	-12,400.00	31.11%
6254-51 · Services for the Elderly	982.00	982.00	0.00	100.0%
6251-51 · Torrington Area Health	17,711.36	17,711.00	0.36	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%
Total CONSERVATION OF HEALTH	66,787.96	79,663.00	-12,875.04	83.84%
ECONOMICS DEVELOPMENT COMM.				
5003-06 · Clerical Wages-EDC	97.87	613.00	-515.13	15.97%
Total ECONOMICS DEVELOPMENT COMM.	97.87	613.00	-515.13	15.97%
ELECTIONS				
5219-14 · Early Voting Payroll	4,011.78	8,990.00	-4,978.22	44.63%
5218-14 · Early Voting Expenses	417.78	984.00	-566.22	42.46%
5235-14 · Education	348.40	800.00	-451.60	43.55%
5201-14 · Election Workers	3,249.03	10,541.00	-7,291.97	30.82%
5220-14 · Legal Notices	0.00	120.00	-120.00	0.0%
5223-14 · Meetings & Dues	1,880.00	2,500.00	-620.00	75.2%
5215-14 · Mileage Reimbursement	190.93	900.00	-709.07	21.21%
5211-14 · Office Supplies	62.58	500.00	-437.42	12.52%
5214-14 · Postage	245.60	584.00	-338.40	42.06%
5203-14 · Printing	0.00	200.00	-200.00	0.0%
5001-14 · Registrars Payroll	8,255.47	15,318.00	-7,062.53	53.89%
5217-14 · Supplies	2,503.34	7,630.00	-5,126.66	32.81%
5221-14 · Citizenship Verification	0.00	3,000.00	-3,000.00	0.0%
Total ELECTIONS	21,164.91	52,067.00	-30,902.09	40.65%
EMP BENEFITS & EXP				
6233-71 · Transfer ToHealthReimb Acct-HRA	6,542.00	6,542.00	0.00	100.0%
6230-71 · Employee Insurance	229,879.15	345,415.00	-115,535.85	66.55%
6115-71 · Medicare Tax-Employer	11,008.45	17,851.00	-6,842.55	61.67%
6110-71 · Social Security Tax-Employer	47,070.37	76,329.00	-29,258.63	61.67%
6232-71 · Pension Plan Administration	8,429.00	9,885.00	-1,456.00	85.27%
6231-71 · Pension Plan Contributions	42,139.10	77,076.00	-34,936.90	54.67%
6116-71 · State Unemployment Tax	4,109.25	8,364.00	-4,254.75	49.13%
Total EMP BENEFITS & EXP	349,177.32	541,462.00	-192,284.68	64.49%
FIRE COMMISSIONERS				
5001-27 · Fire Commissioners Clerk	1,397.66	2,148.00	-750.34	65.07%
Total FIRE COMMISSIONERS	1,397.66	2,148.00	-750.34	65.07%
FIRE MARSHAL				
5431-25 · Fire Marshall Training	0.00	500.00	-500.00	0.0%
5002-25 · Fire Watch Payroll	695.30	3,191.00	-2,495.70	21.79%
5240-25 · Equipment	0.00	50.00	-50.00	0.0%
5001-25 · Fire Marshal Salary	8,683.36	13,025.00	-4,341.64	66.67%
5223-25 · Meetings and Dues	170.00	120.00	50.00	141.67%
5211-25 · Office Supplies	50.00	50.00	0.00	100.0%
5212-25 · Temporary Personnel	0.00	500.00	-500.00	0.0%
Total FIRE MARSHAL	9,598.66	17,436.00	-7,837.34	55.05%
FIRE PROTECTION				

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5412-26 · Building Maintenance	5,397.17	7,500.00	-2,102.83	71.96%
5421-26 · Chemicals	3,215.45	3,000.00	215.45	107.18%
5410-26 · Custodial Supplies	388.20	750.00	-361.80	51.76%
5427-26 · Dive and Ice Rescue	303.00	3,000.00	-2,697.00	10.1%
5249-26 · Electricity	6,341.24	9,435.00	-3,093.76	67.21%
5402-26 · Equipment Repairs and Maint	-140.26	9,000.00	-9,140.26	-1.56%
5001-26 · Fire Department Wages	5,942.82	13,863.00	-7,920.18	42.87%
5422-26 · Firefighting Apparel	300.00	5,000.00	-4,700.00	6.0%
5619-26 · Food Allowance	577.65	1,000.00	-422.35	57.77%
5621-26 · Gasoline & Diesel	1,997.84	3,859.00	-1,861.16	51.77%
5248-26 · Heating Oil	9,356.05	8,896.00	460.05	105.17%
5426-26 · Grant Writer	0.00	1,500.00	-1,500.00	0.0%
5223-26 · Meetings & Dues	335.00	1,000.00	-665.00	33.5%
5620-26 · OSHA Compliance	0.00	3,500.00	-3,500.00	0.0%
5631-26 · Equipment Testing	900.00	6,000.00	-5,100.00	15.0%
5211-26 · Office Supplies	408.99	1,000.00	-591.01	40.9%
6235-26 · Physicals	1,953.00	3,000.00	-1,047.00	65.1%
5403-26 · Radio Repairs and Maint	143.76	1,800.00	-1,656.24	7.99%
5423-26 · Small Tools	6,519.84	2,000.00	4,519.84	325.99%
5247-26 · Telephone & Internet	1,898.13	2,000.00	-101.87	94.91%
5431-26 · Training	3,703.84	6,000.00	-2,296.16	61.73%
5401-26 · Truck Repairs and Maintenance	12,325.91	16,000.00	-3,674.09	77.04%
Total FIRE PROTECTION	61,867.63	109,103.00	-47,235.37	56.71%
FISCAL OFFICE				
5003-04 · Accounting Consultant	22,151.25	35,595.00	-13,443.75	62.23%
5002-04 · Admin Wages	17,029.44	33,323.00	-16,293.56	51.1%
5237-04 · Computer Supplies	798.03	3,440.00	-2,641.97	23.2%
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	595.46	1,200.00	-604.54	49.62%
Total FISCAL OFFICE	40,574.18	74,258.00	-33,683.82	54.64%
INLAND WETLANDS				
5001-45 · Clerical Wages	2,365.32	3,117.00	-751.68	75.89%
5220-45 · Legal Notices	1,177.58	1,800.00	-622.42	65.42%
5223-45 · Meetings & Dues	0.00	300.00	-300.00	0.0%
5215-45 · Mileage Reimbursements	75.40	100.00	-24.60	75.4%
5214-45 · Postage	19.40	300.00	-280.60	6.47%
5217-45 · Supplies	145.06	175.00	-29.94	82.89%
Total INLAND WETLANDS	3,782.76	5,792.00	-2,009.24	65.31%
INSURANCE				
5563-55 · Other Insurance Expenses	600.00	600.00	0.00	100.0%
5562-55 · Property & Casualty Insurance	68,452.67	84,958.00	-16,505.33	80.57%
5561-55 · Workers Comp. Insurance	26,316.00	35,094.00	-8,778.00	74.99%
Total INSURANCE	95,368.67	120,652.00	-25,283.33	79.04%
LAND USE ENFORCE				
5237-43 · Computer/Permit Processing Fee	312.00	1,500.00	-1,188.00	20.8%
5223-43 · Meetings & Dues	0.00	700.00	-700.00	0.0%
5215-43 · Mileage Reimbursement	630.50	2,000.00	-1,369.50	31.53%
5201-43 · Officer Contracted Serv	6,855.00	15,000.00	-8,145.00	45.7%
5214-43 · Postage	0.00	50.00	-50.00	0.0%
Total LAND USE ENFORCE	7,797.50	19,250.00	-11,452.50	40.51%
LIBRARY				
5003-21 · Clerical Wages - Library	520.62	691.00	-170.38	75.34%
5810-21 · Books Purchased	13,012.08	17,500.00	-4,487.92	74.36%
5237-21 · Computer Supplies	1,125.86	1,750.00	-624.14	64.34%
5238-21 · Computer Support	1,148.48	1,481.00	-332.52	77.55%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5232-21 · Equipment Repair	57.21	250.00	-192.79	22.88%
5220-21 · Legal Notices	0.00	25.00	-25.00	0.0%
5001-21 · Library Director	13,993.13	47,610.00	-33,616.87	29.39%
5002-21 · Library Staff Wages	54,232.68	70,612.00	-16,379.32	76.8%
5223-21 · Meetings & Dues	389.50	800.00	-410.50	48.69%
5215-21 · Mileage Reimbursements	37.80	500.00	-462.20	7.56%
5250-21 · Miscellaneous	14.90	75.00	-60.10	19.87%
5211-21 · Office Supplies	994.59	1,000.00	-5.41	99.46%
5212-21 · Operational Software	5,014.90	5,719.00	-704.10	87.69%
5813-21 · Streaming Purchases	3,253.90	3,200.00	53.90	101.68%
5811-21 · Periodicals Purchased	1,660.12	2,100.00	-439.88	79.05%
5214-21 · Postage	8.97	900.00	-891.03	1.0%
5235-21 · Professional Development	0.00	400.00	-400.00	0.0%
5850-21 · Programming	61.46	700.00	-638.54	8.78%
5217-21 · Supplies	161.51	200.00	-38.49	80.76%
5812-21 · Videos Purchased	1,717.65	2,300.00	-582.35	74.68%
Total LIBRARY	97,405.36	157,813.00	-60,407.64	61.72%
MISCELLANEOUS				
5565-55 · Organization Dues	5,768.60	5,405.00	363.60	106.73%
5570-55 · Miscellaneous Expenses	2,133.21	4,275.00	-2,141.79	49.9%
5048-55 · Tyler Lake Lot Mowing	0.00	990.00	-990.00	0.0%
Total MISCELLANEOUS	7,901.81	10,670.00	-2,768.19	74.06%
NEWSLETTER				
5572-55 · Town Website	6,477.89	5,735.00	742.89	112.95%
5569-55 · Town Newsletter	10,427.39	22,270.00	-11,842.61	46.82%
Total NEWSLETTER	16,905.28	28,005.00	-11,099.72	60.37%
PLANNING & ZONING				
5001-41 · Clerical Wages	1,506.86	1,518.00	-11.14	99.27%
5215-41 · Mileage Reimbursements	0.00	50.00	-50.00	0.0%
5220-41 · Legal Notices	35.00	700.00	-665.00	5.0%
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	9.70	75.00	-65.30	12.93%
5217-41 · Supplies	90.86	100.00	-9.14	90.86%
Total PLANNING & ZONING	1,642.42	3,443.00	-1,800.58	47.7%
PROF SERVICES				
5043-07 · Engineering Services	7,433.00	9,450.00	-2,017.00	78.66%
5042-07 · Planning Consultant	100.00	7,700.00	-7,600.00	1.3%
5046-07 · Probate Court	3,350.31	7,855.00	-4,504.69	42.65%
5041-07 · Town Counsel & Legal Fees	18,144.11	10,000.00	8,144.11	181.44%
Total PROF SERVICES	29,027.42	35,005.00	-5,977.58	82.92%
P W				
SALARIES/ WAGES				
5014-02 · Summer Temporary Overtime	0.00	1,001.00	-1,001.00	0.0%
5012-02 · Winter & Summer Overtime	27,835.30	42,989.00	-15,153.70	64.75%
5009-02 · Highway Employees	240,147.62	369,442.00	-129,294.38	65.0%
5010-02 · Double Time	16,556.29	17,406.00	-849.71	95.12%
5013-02 · Temporary Emp Summer	12,088.66	35,232.00	-23,143.34	34.31%
5011-02 · Winter Temporaries	15,534.47	17,963.00	-2,428.53	86.48%
5015-02 · Administrative Wages	5,487.75	9,048.00	-3,560.25	60.65%
5005-02 · Highway Consultant & Engineer	3,398.59	8,700.00	-5,301.41	39.06%
Total SALARIES/ WAGES	321,048.68	501,781.00	-180,732.32	63.98%
COMPLEX EXP				
5710-02 · Building Repairs & Maint	4,118.41	5,000.00	-881.59	82.37%
5410-02 · Custodial Supplies	12.98	1,700.00	-1,687.02	0.76%
5249-02 · Electricity	6,037.79	7,251.00	-1,213.21	83.27%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5713-02 · Fuel Tank Maintenance	587.51	900.00	-312.49	65.28%
5248-02 · Heating Oil	7,010.14	6,588.00	422.14	106.41%
Outside Serv Comp				
5302-02 · Electrical Repairs	0.00	250.00	-250.00	0.0%
5303-02 · Lawn Mowing	1,160.00	2,900.00	-1,740.00	40.0%
5304-02 · Overhead Door	2,391.35	2,700.00	-308.65	88.57%
5305-02 · Painting	203.45	100.00	103.45	203.45%
5306-02 · Plumbing	0.00	200.00	-200.00	0.0%
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	552.30	900.00	-347.70	61.37%
Total Outside Serv Comp	4,307.10	9,450.00	-5,142.90	45.58%
Total COMPLEX EXP	22,073.93	30,889.00	-8,815.07	71.46%
OPERATIONS				
5238-02 · Computer Maintenance	1,547.75	2,300.00	-752.25	67.29%
5611-02 · Drug Testing	95.00	300.00	-205.00	31.67%
5604-02 · Ear Protection/ Emp Physicals	32.33	500.00	-467.67	6.47%
5606-02 · First Aid Kits	0.00	125.00	-125.00	0.0%
5607-02 · Fire Extinguishers	230.80	400.00	-169.20	57.7%
5605-02 · Hard Hats & Vests	461.00	325.00	136.00	141.85%
5223-02 · Meetings & Dues	160.00	225.00	-65.00	71.11%
5211-02 · Office Expenses	1,757.00	550.00	1,207.00	319.46%
5761-02 · OSHA Expenditures	233.36	500.00	-266.64	46.67%
5214-02 · Postage	0.00	25.00	-25.00	0.0%
5610-02 · Safety Equipment	98.88	300.00	-201.12	32.96%
5603-02 · Safety Glasses	0.00	50.00	-50.00	0.0%
5602-02 · Storm Related Expenses	805.94	2,400.00	-1,594.06	33.58%
5247-02 · Telephone & Cable	1,827.68	2,880.00	-1,052.32	63.46%
5612-02 · Training & Education	69.30	600.00	-530.70	11.55%
5614-02 · Uniforms & Safety Shoes	1,344.44	2,700.00	-1,355.56	49.79%
5201-02 · Outside Services				
5322-02 · Alarm System	0.00	500.00	-500.00	0.0%
5320-02 · Radio Repairs	0.00	100.00	-100.00	0.0%
5323-02 · Water Cooler	49.75	250.00	-200.25	19.9%
Total 5201-02 · Outside Services	49.75	850.00	-800.25	5.85%
Total OPERATIONS	8,713.23	15,030.00	-6,316.77	57.97%
ROAD MAINT				
5662-02 · Beaver Control Material	2,000.00	1,500.00	500.00	133.33%
5663-02 · Cold Patch Hard Surface	0.00	400.00	-400.00	0.0%
5652-02 · Culverts-Pipe Repairs	1,689.05	5,500.00	-3,810.95	30.71%
5651-02 · Culverts-Piping Hard Surface	0.00			
5723-02 · Emergency Road Repairs	1,250.00	7,000.00	-5,750.00	17.86%
5684-02 · Gravel-Processed	16,137.52	15,000.00	1,137.52	107.58%
5664-02 · Hot Patch Hard Surface	3,970.74	10,000.00	-6,029.26	39.71%
5693-02 · Miscellaneous Dirt Roads	42.50	600.00	-557.50	7.08%
5667-02 · Miscellaneous Hard Surface	621.84	1,600.00	-978.16	38.87%
5706-02 · Road Signs	3,382.00	5,000.00	-1,618.00	67.64%
5686-02 · Stone- Rip Rap	210.00	2,500.00	-2,290.00	8.4%
5687-02 · Stone- 3/4 Inch	0.00	5,500.00	-5,500.00	0.0%
5703-02 · Winter Salt	126,447.31	158,000.00	-31,552.69	80.03%
5702-02 · Winter Sand	15,675.95	12,900.00	2,775.95	121.52%
5707-02 · Magic Liquid	14,950.08	17,800.00	-2,849.92	83.99%
Outside Services				
5731-02 · Basin Cleaning	0.00	4,200.00	-4,200.00	0.0%
5695-02 · Weed Control	1,717.02	4,000.00	-2,282.98	42.93%
5330-02 · Plowing Rock House Road	9,050.00	12,500.00	-3,450.00	72.4%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5726-02 · Roadside Landscaping	239.99	800.00	-560.01	30.0%
5331-02 · Road Sweeping	0.00	4,100.00	-4,100.00	0.0%
5698-02 · Tree Removal	24,750.00	25,000.00	-250.00	99.0%
5727-02 · Tree Trimming	8,875.00	8,000.00	875.00	110.94%
5699-02 · Wood Removal	0.00	1,600.00	-1,600.00	0.0%
Total Outside Services	44,632.01	60,200.00	-15,567.99	74.14%
Total ROAD MAINT	231,009.00	303,500.00	-72,491.00	76.12%
TRUCK & EQUIP MAINT				
5643-02 · Air Tools	198.99	150.00	48.99	132.66%
5648-02 · Antifreeze	67.03	100.00	-32.97	67.03%
5628-02 · Chains	565.56	2,000.00	-1,434.44	28.28%
5619-02 · Cleaning Supplies	722.00	300.00	422.00	240.67%
5622-02 · Diesel Fuel	23,869.53	37,278.00	-13,408.47	64.03%
5696-02 · Equipment Leases	190.00	5,000.00	-4,810.00	3.8%
5633-02 · Equipment Parts	5,548.52	6,500.00	-951.48	85.36%
5631-02 · Equipment Repairs	857.70	2,500.00	-1,642.30	34.31%
5632-02 · Equipment Tires	0.00	700.00	-700.00	0.0%
5621-02 · Gasoline	4,925.21	10,909.00	-5,983.79	45.15%
5617-02 · Grader Blades	0.00	2,200.00	-2,200.00	0.0%
5623-02 · Grease	0.00	400.00	-400.00	0.0%
5641-02 · Hand Tools	264.70	1,000.00	-735.30	26.47%
5624-02 · Motor Oil	815.91	4,500.00	-3,684.09	18.13%
5644-02 · Nuts & Bolts	512.13	500.00	12.13	102.43%
5615-02 · Other Truck Repairs	5,174.85	5,900.00	-725.15	87.71%
5613-02 · Plow Accessories	760.18	1,000.00	-239.82	76.02%
5647-02 · PlowBlades	960.40	4,000.00	-3,039.60	24.01%
5642-02 · Power Tools	1,256.83	1,100.00	156.83	114.26%
5650-02 · Sander Parts	1,340.62	3,000.00	-1,659.38	44.69%
5635-02 · Solvents, Paints, Rags	643.01	450.00	193.01	142.89%
5618-02 · Truck Repairs	687.80	8,500.00	-7,812.20	8.09%
5627-02 · Vehicle Tires	6,605.46	7,800.00	-1,194.54	84.69%
5646-02 · Diesel Emmission Fluid	2,769.45	2,000.00	769.45	138.47%
5649-02 · Welding Materials	325.00	500.00	-175.00	65.0%
5645-02 · Wrenches	967.55	600.00	367.55	161.26%
Outside Services				
5620-02 · Mechanic's Services	14,384.14	17,000.00	-2,615.86	84.61%
5625-02 · Other Outside Services	3,384.37	5,500.00	-2,115.63	61.53%
Total Outside Services	17,768.51	22,500.00	-4,731.49	78.97%
Total TRUCK & EQUIP MAINT	77,796.94	131,387.00	-53,590.06	59.21%
YEARLY PROJECTS				
5341-02 · Chip Seal	0.00	200,000.00	-200,000.00	0.0%
5340-02 · Crack Sealing	12,054.00	43,000.00	-30,946.00	28.03%
Total YEARLY PROJECTS	12,054.00	243,000.00	-230,946.00	4.96%
Total P W	672,695.78	1,225,587.00	-552,891.22	54.89%
RECREATION				
5004-22 · Ice Skating Pond Maintenance	0.00	75.00	-75.00	0.0%
5003-22 · Clerical Wages	0.00	1,102.00	-1,102.00	0.0%
5201-22 · Camp Custodian's Fee	5,571.69	26,878.00	-21,306.31	20.73%
5249-22 · Camp Electricity	3,204.21	3,396.00	-191.79	94.35%
0002-22 · Camp Grounds Maintenance	4,182.60	15,000.00	-10,817.40	27.88%
5049-22 · Camp Lodge Maintenance	6,465.20	11,000.00	-4,534.80	58.78%
5045-22 · Camp Personnel Supplies	580.81	1,500.00	-919.19	38.72%
5002-22 · Camp Salaries and Wages	47,933.09	62,838.00	-14,904.91	76.28%
5051-22 · Camp Supplies	3,271.60	8,500.00	-5,228.40	38.49%
5248-22 · Camp Heating Oil	3,454.85	3,751.00	-296.15	92.11%
0003-22 · Camp Waterfront Coverage	10,382.40	12,754.00	-2,371.60	81.41%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5235-22 · Education	40.00	1,245.00	-1,205.00	3.21%
5223-22 · Meetings & Dues	259.50	424.00	-164.50	61.2%
5215-22 · Mileage Reimbursements	329.77	800.00	-470.23	41.22%
5211-22 · Office Supplies	3,745.41	6,000.00	-2,254.59	62.42%
5214-22 · Postage	0.00	100.00	-100.00	0.0%
5850-22 · Programming Expenses	6,562.20	12,000.00	-5,437.80	54.69%
5001-22 · Recreation Director	38,427.36	57,641.00	-19,213.64	66.67%
5852-22 · Special Events	4,432.56	8,000.00	-3,567.44	55.41%
5247-22 · Telephone/Internet	679.90	1,020.00	-340.10	66.66%
Total RECREATION	139,523.15	234,024.00	-94,500.85	59.62%
RESCUE SERVICE				
5001-28 · Clerical EMS Wages	0.00	1,258.00	-1,258.00	0.0%
5402-28 · Ambulance Repairs & Maint	1,213.54	2,500.00	-1,286.46	48.54%
5437-28 · Hazardous Material	0.00	1,500.00	-1,500.00	0.0%
5433-28 · Medical Supplies	9,120.20	10,600.00	-1,479.80	86.04%
5404-28 · Other Equipment Maintenance	6,672.88	6,500.00	172.88	102.66%
5436-28 · Oxygen	299.68	1,400.00	-1,100.32	21.41%
5403-28 · Radio Repairs & Maint	0.00	1,700.00	-1,700.00	0.0%
5431-28 · Training	6,535.44	10,000.00	-3,464.56	65.35%
Total RESCUE SERVICE	23,841.74	35,458.00	-11,616.26	67.24%
SELECTMEN				
5001-01 · First Selectman Salary	57,930.73	86,896.00	-28,965.27	66.67%
5224-01 · 1st Selectman Vehicle Allowance	4,022.43	6,000.00	-1,977.57	67.04%
5003-01 · Administrative Wages	34,996.54	53,244.00	-18,247.46	65.73%
5220-01 · Legal Notices	2,220.54	3,000.00	-779.46	74.02%
5223-01 · Meetings & Dues	225.00	200.00	25.00	112.5%
5215-01 · Mileage Reimbursements	0.00	100.00	-100.00	0.0%
5211-01 · Office Supplies	121.91	300.00	-178.09	40.64%
5214-01 · Postage	52.98	100.00	-47.02	52.98%
5002-01 · Selectmen's Salaries	11,614.72	17,422.00	-5,807.28	66.67%
Total SELECTMEN	111,184.85	167,262.00	-56,077.15	66.47%
STREET LIGHTS				
5249-55 · Street Lights	8,694.10	14,000.00	-5,305.90	62.1%
Total STREET LIGHTS	8,694.10	14,000.00	-5,305.90	62.1%
TAX COLLECTOR				
5234-12 · Collection & Marshall Fees	0.00			
5002-12 · Asst. Tax Collector Wages	2,152.50	3,000.00	-847.50	71.75%
5238-12 · Computer Support	12,450.02	15,000.00	-2,549.98	83.0%
5235-12 · Education	868.34	750.00	118.34	115.78%
5220-12 · Legal Notices	454.14	420.00	34.14	108.13%
5086-12 · Lien Fees	0.00	600.00	-600.00	0.0%
5223-12 · Meetings & Dues	38.33	200.00	-161.67	19.17%
5215-12 · Mileage Reimbursements	124.59	200.00	-75.41	62.3%
5214-12 · Postage	0.00	1,500.00	-1,500.00	0.0%
5217-12 · Supplies	51.67	300.00	-248.33	17.22%
5001-12 · Tax Collector Wages	9,887.69	20,685.00	-10,797.31	47.8%
Total TAX COLLECTOR	26,027.28	42,655.00	-16,627.72	61.02%
TOWN CLERK				
5235-11 · Education	0.00	500.00	-500.00	0.0%
5002-11 · Assistant Town Clerk Wages	7,792.51	22,592.00	-14,799.49	34.49%
5201-11 · Contracted Services	777.00	710.00	67.00	109.44%
5203-11 · Election Printing	1,255.00	3,500.00	-2,245.00	35.86%
5202-11 · Land Record Duplication	12,005.00	19,700.00	-7,695.00	60.94%
5220-11 · Legal Notices	1,486.58	2,250.00	-763.42	66.07%
5204-11 · Mapping Expenses	297.39	500.00	-202.61	59.48%
5223-11 · Meetings & Dues	238.72	550.00	-311.28	43.4%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
5211-11 · Offices Supplies	919.61	1,900.00	-980.39	48.4%
5214-11 · Postage	504.39	1,000.00	-495.61	50.44%
5001-11 · Town Clerk Salary	41,502.72	62,254.00	-20,751.28	66.67%
Total TOWN CLERK	66,778.92	115,456.00	-48,677.08	57.84%
TOWN OFFICE BUILDING				
5245-61 · Computer Support	16,735.77	30,000.00	-13,264.23	55.79%
5217-61 · Copier Supplies	407.16	1,000.00	-592.84	40.72%
5251-61 · Custodial Services	14,164.00	20,430.00	-6,266.00	69.33%
5410-61 · Custodial Supplies	1,305.64	2,040.00	-734.36	64.0%
5249-61 · Electricity	7,211.94	8,651.00	-1,439.06	83.37%
5248-61 · Heating Oil	9,443.50	8,304.00	1,139.50	113.72%
5250-61 · Miscellaneous	189.10	300.00	-110.90	63.03%
5246-61 · Repairs and Maintenance	3,680.62	5,000.00	-1,319.38	73.61%
5247-61 · Telephone	10,462.49	20,000.00	-9,537.51	52.31%
Total TOWN OFFICE BUILDING	63,600.22	95,725.00	-32,124.78	66.44%
TREASURER				
5216-13 · Bank Fees	0.00	50.00	-50.00	0.0%
5211-13 · Office Supplies	1,189.79	1,000.00	189.79	118.98%
5214-13 · Postage	780.00	1,300.00	-520.00	60.0%
5001-13 · Treasurer Salary	6,038.72	9,058.00	-3,019.28	66.67%
5002-13 · Deputy Treasurer	0.00	500.00	-500.00	0.0%
Total TREASURER	8,008.51	11,908.00	-3,899.49	67.25%
WASTE REMOVAL				
5193-03 · Education & Outreach	0.00	1,200.00	-1,200.00	0.0%
5002-03 · Coordinator	0.00	1,376.00	-1,376.00	0.0%
5190-03 · MIRA Fees	132,891.04	251,600.00	-118,708.96	52.82%
5191-03 · Hazardous Waste Days	0.00	13,500.00	-13,500.00	0.0%
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	83,344.64	121,464.00	-38,119.36	68.62%
Total WASTE REMOVAL	216,235.68	389,510.00	-173,274.32	55.52%
WATER POLLUTION CONTROL				
5211-46 · Office Supplies	0.00	50.00	-50.00	0.0%
5001-46 · Clerical Wages	0.00	257.00	-257.00	0.0%
5220-46 · Legal Notices	0.00	50.00	-50.00	0.0%
Total WATER POLLUTION CONTROL	0.00	357.00	-357.00	0.0%
WELFARE				
5304-58 · Administrative Wages	737.10	2,994.00	-2,256.90	24.62%
5303-58 · Other Expenses	3,000.00	3,000.00	0.00	100.0%
5302-58 · Welfare Payments	200.00	800.00	-600.00	25.0%
Total WELFARE	3,937.10	6,794.00	-2,856.90	57.95%
ZONING BD OF APPEALS				
5001-42 · Clerical Wages - ZBA	703.34	1,012.00	-308.66	69.5%
5220-42 · Legal Notices	927.15	500.00	427.15	185.43%
5223-42 · Meetings & Dues	0.00	110.00	-110.00	0.0%
5214-42 · Postage	0.00	70.00	-70.00	0.0%
5217-42 · Supplies	74.80	25.00	49.80	299.2%
Total ZONING BD OF APPEALS	1,705.29	1,717.00	-11.71	99.32%
Total Expense	2,303,924.16	3,878,001.00	-1,574,076.84	59.41%
Net Ordinary Income	10,539,834.17	9,825,944.00	713,890.17	107.27%
Other Income/Expense				
Other Income				
TRANS FROM OTHER FUNDS				
7001 · Town Aid Road Fund	50,000.00	50,000.00	0.00	100.0%
7000 · Dog Fund Transfer	1,000.00	1,000.00	0.00	100.0%
Total TRANS FROM OTHER FUNDS	51,000.00	51,000.00	0.00	100.0%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
Total Other Income	51,000.00	51,000.00	0.00	100.0%
Other Expense				
EDUCATION				
6951-70 · RSD Education Annual Assessment	7,005,755.00	8,487,123.00	-1,481,368.00	82.55%
6952-70 · Additional EducationalAssessment	322,563.07	464,283.00	-141,719.93	69.48%
Total EDUCATION	7,328,318.07	8,951,406.00	-1,623,087.93	81.87%
TRANSFERS OUT				
9990 · Approp to Capital Nonrecurring	942,850.00	942,850.00	0.00	100.0%
9905 · Add'l Approp to CNR	6,000.00	6,000.00	0.00	100.0%
Total TRANSFERS OUT	948,850.00	948,850.00	0.00	100.0%
Total Other Expense	8,277,168.07	9,900,256.00	-1,623,087.93	83.61%
Net Other Income	-8,226,168.07	-9,849,256.00	1,623,087.93	83.52%
Net Income	2,313,666.10	-23,312.00	2,336,978.10	-9,924.79%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
REVENUES	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Total Income	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Gross Profit	12,843,758.33	13,703,945.00	-860,186.67	93.72%
Expense				
Contingency	0.00	40,000.00	-40,000.00	0.0%
ANIMAL CONTROL	4,122.00	12,500.00	-8,378.00	32.98%
ASSESSMENT APPEALS	296.96	2,226.00	-1,929.04	13.34%
BOARD OF ASSESSORS	68,742.02	100,937.00	-32,194.98	68.1%
BOARD OF FINANCE	16,040.40	17,132.00	-1,091.60	93.63%
BUILDING OFFICIAL	53,206.30	92,103.00	-38,896.70	57.77%
CEMETERIES	4,160.00	5,545.00	-1,385.00	75.02%
CIVIL PREPAREDNESS	4,626.45	8,361.00	-3,734.55	55.33%
CONSERVATION COMM.	0.00	1,364.00	-1,364.00	0.0%
CONSERVATION OF HEALTH	66,787.96	79,663.00	-12,875.04	83.84%
ECONOMICS DEVELOPMENT COMM.	97.87	613.00	-515.13	15.97%
ELECTIONS	21,164.91	52,067.00	-30,902.09	40.65%
EMP BENEFITS & EXP	349,177.32	541,462.00	-192,284.68	64.49%
FIRE COMMISSIONERS	1,397.66	2,148.00	-750.34	65.07%
FIRE MARSHAL	9,598.66	17,436.00	-7,837.34	55.05%
FIRE PROTECTION	61,867.63	109,103.00	-47,235.37	56.71%
FISCAL OFFICE	40,574.18	74,258.00	-33,683.82	54.64%
INLAND WETLANDS	3,782.76	5,792.00	-2,009.24	65.31%
INSURANCE	95,368.67	120,652.00	-25,283.33	79.04%
LAND USE ENFORCE	7,797.50	19,250.00	-11,452.50	40.51%
LIBRARY	97,405.36	157,813.00	-60,407.64	61.72%
MISCELLANEOUS	7,901.81	10,670.00	-2,768.19	74.06%
NEWSLETTER	16,905.28	28,005.00	-11,099.72	60.37%
PLANNING & ZONING	1,642.42	3,443.00	-1,800.58	47.7%
PROF SERVICES	29,027.42	35,005.00	-5,977.58	82.92%
P W	672,695.78	1,225,587.00	-552,891.22	54.89%
RECREATION	139,523.15	234,024.00	-94,500.85	59.62%
RESCUE SERVICE	23,841.74	35,458.00	-11,616.26	67.24%
SELECTMEN	111,184.85	167,262.00	-56,077.15	66.47%
STREET LIGHTS	8,694.10	14,000.00	-5,305.90	62.1%
TAX COLLECTOR	26,027.28	42,655.00	-16,627.72	61.02%
TOWN CLERK	66,778.92	115,456.00	-48,677.08	57.84%
TOWN OFFICE BUILDING	63,600.22	95,725.00	-32,124.78	66.44%
TREASURER	8,008.51	11,908.00	-3,899.49	67.25%
WASTE REMOVAL	216,235.68	389,510.00	-173,274.32	55.52%
WATER POLLUTION CONTROL	0.00	357.00	-357.00	0.0%

Town of Goshen
Budget vs. Actual (ALL)
July 2025 through February 2026

	Jul '25 - Feb 26	Budget	\$ Over Budget	% of Budget
WELFARE	3,937.10	6,794.00	-2,856.90	57.95%
ZONING BD OF APPEALS	1,705.29	1,717.00	-11.71	99.32%
Total Expense	2,303,924.16	3,878,001.00	-1,574,076.84	59.41%
Net Ordinary Income	10,539,834.17	9,825,944.00	713,890.17	107.27%
Other Income/Expense				
Other Income				
TRANS FROM OTHER FUNDS	51,000.00	51,000.00	0.00	100.0%
Total Other Income	51,000.00	51,000.00	0.00	100.0%
Other Expense				
EDUCATION	7,328,318.07	8,951,406.00	-1,623,087.93	81.87%
TRANSFERS OUT	948,850.00	948,850.00	0.00	100.0%
Total Other Expense	8,277,168.07	9,900,256.00	-1,623,087.93	83.61%
Net Other Income	-8,226,168.07	-9,849,256.00	1,623,087.93	83.52%
Net Income	2,313,666.10	-23,312.00	2,336,978.10	-9,924.79%

Town of Goshen
Comparative Operating Statement
July 2025 through February 2026

	Jul '25 - Feb 26	Jul '24 - Feb 25	\$ Change	% Change
Ordinary Income/Expense				
Income				
REVENUES	12,843,758.33	11,081,252.40	1,762,505.93	15.91%
Total Income	12,843,758.33	11,081,252.40	1,762,505.93	15.91%
Gross Profit	12,843,758.33	11,081,252.40	1,762,505.93	15.91%
Expense				
ANIMAL CONTROL	4,122.00	4,897.36	-775.36	-15.83%
ASSESSMENT APPEALS	296.96	492.92	-195.96	-39.76%
BOARD OF ASSESSORS	68,742.02	72,697.42	-3,955.40	-5.44%
BOARD OF FINANCE	16,040.40	15,794.50	245.90	1.56%
BUILDING OFFICIAL	53,206.30	63,664.84	-10,458.54	-16.43%
CEMETERIES	4,160.00	5,050.00	-890.00	-17.62%
CIVIL PREPAREDNESS	4,626.45	3,857.00	769.45	19.95%
CONSERVATION OF HEALTH	66,787.96	67,194.40	-406.44	-0.61%
ECONOMICS DEVELOPMENT COMM.	97.87	49.32	48.55	98.44%
ELECTIONS	21,164.91	32,958.16	-11,793.25	-35.78%
EMP BENEFITS & EXP	349,177.32	297,130.96	52,046.36	17.52%
FIRE COMMISSIONERS	1,397.66	5,875.77	-4,478.11	-76.21%
FIRE MARSHAL	9,598.66	9,951.12	-352.46	-3.54%
FIRE PROTECTION	61,867.63	63,149.56	-1,281.93	-2.03%
FISCAL OFFICE	40,574.18	38,404.73	2,169.45	5.65%
INLAND WETLANDS	3,782.76	1,959.46	1,823.30	93.05%
INSURANCE	95,368.67	91,329.00	4,039.67	4.42%
LAND USE ENFORCE	7,797.50	10,460.18	-2,662.68	-25.46%
LIBRARY	97,405.36	98,044.15	-638.79	-0.65%
MISCELLANEOUS	7,901.81	7,451.01	450.80	6.05%
NEWSLETTER	16,905.28	19,867.42	-2,962.14	-14.91%
PLANNING & ZONING	1,642.42	1,732.61	-90.19	-5.21%
PROF SERVICES	29,027.42	30,105.87	-1,078.45	-3.58%
P W	672,695.78	661,538.44	11,157.34	1.69%
RECREATION	139,523.15	140,134.50	-611.35	-0.44%
RESCUE SERVICE	23,841.74	16,706.26	7,135.48	42.71%
SELECTMEN	111,184.85	107,091.01	4,093.84	3.82%
STREET LIGHTS	8,694.10	8,740.58	-46.48	-0.53%
TAX COLLECTOR	26,027.28	30,332.11	-4,304.83	-14.19%
TOWN CLERK	66,778.92	72,927.85	-6,148.93	-8.43%
TOWN OFFICE BUILDING	63,600.22	66,416.34	-2,816.12	-4.24%
TREASURER	8,008.51	7,704.54	303.97	3.95%
WASTE REMOVAL	216,235.68	205,674.73	10,560.95	5.14%
WATER POLLUTION CONTROL	0.00	51.78	-51.78	-100.0%
WELFARE	3,937.10	5,605.59	-1,668.49	-29.77%
ZONING BD OF APPEALS	1,705.29	410.40	1,294.89	315.52%

Town of Goshen
Comparative Operating Statement
July 2025 through February 2026

	Jul '25 - Feb 26	Jul '24 - Feb 25	\$ Change	% Change
Total Expense	2,303,924.16	2,265,451.89	38,472.27	1.7%
Net Ordinary Income	10,539,834.17	8,815,800.51	1,724,033.66	19.56%
Other Income/Expense				
Other Income				
TRANS FROM OTHER FUNDS	51,000.00	50,000.00	1,000.00	2.0%
Total Other Income	51,000.00	50,000.00	1,000.00	2.0%
Other Expense				
EDUCATION	7,328,318.07	6,324,850.00	1,003,468.07	15.87%
TRANSFERS OUT	948,850.00	1,043,050.00	-94,200.00	-9.03%
Total Other Expense	8,277,168.07	7,367,900.00	909,268.07	12.34%
Net Other Income	-8,226,168.07	-7,317,900.00	-908,268.07	-12.41%
Net Income	2,313,666.10	1,497,900.51	815,765.59	54.46%

COLLECTION INFORMATION AS OF FEBRUARY 28, 2026

MEMO FROM TAX COLLECTOR'S OFFICE

2024 Grand List Collection Information

Beginning Tax Levy		12,306,368.09
Adjusted Tax Levy (as of month end)		12,389,826.33
Current Grand List Year Collections	**	12,126,579.98
Current year collection rate - collected vs. tax levy =		97.88%

Budgeted collections – taxes		12,246,115.00
Budgeted collections – interest & lien fees		35,000.00
Total budgeted collections		12,281,115.00

Total collections(includes interest & taxes & fees)	****	12,185,547.78
Refunds paid & unpaid		31,429.39
Total collections less refunds(paid & unpaid)	*	12,154,118.39
Collection rate - collected less refunds vs total budgeted		98.97%

2023 Grand List Collection Information

Beginning Tax Levy		10,435,514.04
Adjusted Tax Levy (as of month end)		10,442,948.24
Current Grand List Year Collections		10,318,780.92
Current year collection rate - collected vs. tax levy =		98.81%

Budgeted collections – taxes		10,395,253.00
Budgeted collections – interest & lien fees		33,000.00
Total budgeted collections		10,428,253.00

Total collections(includes interest & taxes & fees)		10,307,797.84
Refunds paid & unpaid		12,600.08
Total collections less refunds(paid & unpaid)		10,295,197.76
Collection rate - collected less refunds vs total budgeted		98.72%

Prior Three Years Collection Rates

2022 GL Collection rate - collected less refunds vs total budgeted	100.10%
2021 GL Collection rate - collected less refunds vs total budgeted	100.71%
2020 GL Collection rate - collected less refunds vs total budgeted	98.64%

**FISCAL YEAR 2025/2026 - 2024 Grand List
TOWN OF GOSHEN
TAX COLLECTOR'S REPORT
FOR YEAR TO DATE**

Grand List	Uncollected Taxes	Current Levy	Lawful Corrections		Transfers to Suspense	Adjusted Taxes Collectible	Collections		Taxes w/ Refunds		Refunds				Refunds unpaid Month end	
			Additions	Deductions			** Taxes	Interest	Total	Paid refunds Added back in 28-Feb-26	Prior F/Y's Refunds	Over-payments	Adjustments Generating	Transfers to Current Accounts		Paid
Year	July 1, 2021	12,386,507.78	11,446.46	8,127.91	-	12,389,826.33	12,126,579.98	17,769.74	12,144,349.72	270,363.33	-	25,505.16	2,402.71	-	7,116.98	20,790.89
2024	41,418.26		158.17	945.24	-	40,631.19	27,465.06	4,248.46	31,713.52	13,880.12	6,597.56	16.83	327.51	-	713.99	2,256.50
2022	7,595.65		-	-	-	7,595.65	2,780.84	444.81	3,225.65	4,814.81	551.03	-	-	-	-	551.03
2021	4,418.25		-	-	-	4,418.25	1,467.81	750.18	2,217.99	2,950.44	-	-	-	-	-	-
2020	3,024.83		-	-	-	3,024.83	71.17	52.31	123.48	2,953.66	-	-	-	-	-	-
2019	2,044.03		-	-	-	2,044.03	280.87	269.64	550.51	1,763.16	-	-	-	-	-	-
2018	786.37		-	-	-	786.37	335.55	377.49	713.04	450.82	-	-	-	-	-	-
2017	684.20		-	-	-	684.20	303.13	368.30	671.43	381.07	-	-	-	-	-	-
2016	1,435.92		-	-	-	1,435.92	-	-	-	1,435.92	-	-	-	-	-	-
2015	529.12		-	-	-	529.12	-	-	-	529.12	-	-	-	-	-	-
2014	472.28		-	-	-	472.28	-	-	-	472.28	-	-	-	-	-	-
2013	314.16		-	-	-	314.16	-	-	-	314.16	-	-	-	-	-	-
2012	1,192.89		-	-	-	1,192.89	-	-	-	1,192.89	-	-	-	-	-	-
2011	618.27		-	-	-	618.27	-	-	-	618.27	-	-	-	-	-	-
OLD REFUNDS CHECKS VOIDED																
Total	64,534.23	12,386,507.78	11,604.63	9,073.15	-	12,453,573.49	12,159,284.41	24,280.93	12,183,565.34	302,120.05	7,148.59	25,521.99	2,730.22	3,971.41	7,830.97	23,598.42
COLLECTION FEES																
MARSHAL FEES																
ADMIN FEES																
LIEN FEES																
TOTAL COLLECTIONS TO DATE																
- - - - - 968.63 968.63																
- - - - - 192.00 192.00																
- - - - - 12,159,284.41 25,441.56 12,184,725.97 ****																
*** (7,830.97) Refunds (7,830.97) Refunds Paid Out																
*** 12,151,453.44 Total Coll. 12,176,895.00 ***																
- (23,598.42) Refunds Not Yet Paid																
12,153,296.58 *																
															7,830.97	23,598.42

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	\$ 2,695.00	X	121%	\$ -	\$ -	0.0000%	121%
31	Board of Assessors	\$ 100,937.00	\$ 102,183.00	X	101%	\$ 10,850.00	\$ 15,000.00	0.0000%	105%
10	Board of Finance	\$ 17,132.00	\$ 17,743.00	X	104%	\$ -	\$ -	0.0000%	104%
5	Building Official	\$ 92,103.00	\$ -		0%	\$ -	\$ -	0.0000%	0%
56	Cemeteries	\$ 5,545.00	\$ 4,385.31	X	79%	\$ -	\$ -	0.0000%	79%
29	Civil Preparedness	\$ 8,361.00	\$ -		0%	\$ -	\$ -	0.0000%	0%
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	\$ -	\$ -		0%	\$ -	\$ -	0.0000%	0%
	Economic Development Comm.	\$ 613.00	\$ 480.00	X	78%	\$ -	\$ -	0.0000%	78%
14	Elections	\$ 52,067.00	\$ -		0%	\$ -	\$ -	0.0000%	0%
71	Employee Benefits	\$ 541,462.00	\$ -		0%	\$ -	\$ -	0.0000%	0%
27	Fire Commissioners	\$ 2,148.00	\$ 3,304.00	X	154%	\$ -	\$ -	0.0000%	154%
25	Fire Marshal	\$ 17,436.00	\$ 17,486.00	X	100%	\$ -	\$ -	0.0000%	100%
26	Fire Protection	\$ 109,103.00	\$ 122,348.00	X	112%	\$ 275,000.00	\$ 302,000.00	9.8182%	110%
4	Fiscal Office	\$ 74,258.00	\$ 76,453.00	X	103%	\$ -	\$ -	0.0000%	103%
45	Inland Wetlands Commission	\$ 5,792.00	\$ 8,016.00	X	138%	\$ -	\$ -	0.0000%	0%
0	Insurance	\$ 120,652.00	\$ -		0%	\$ -	\$ -	0.0000%	0%
	Lake Weed	\$ -	\$ -	X	0%	\$ 22,500.00	\$ 36,000.00	60.0000%	160%
43	Land Use Enforcement	\$ 19,250.00	\$ 29,250.00	X	152%	\$ -	\$ -	0.0000%	152%
21	Library	\$ 157,813.00	\$ 166,929.00	X	106%	\$ -	\$ 1,600.00	0.0000%	107%
55	Miscellaneous	\$ 10,670.00	\$ 10,846.00	X	102%	\$ -	\$ -	0.0000%	102%
55	Newsletter	\$ 28,005.00	\$ 22,616.00	X	81%	\$ -	\$ -	0.0000%	81%
41	Planning & Zoning Commission	\$ 3,443.00	\$ 4,362.00	X	127%	\$ 10,000.00	\$ -	0.0000%	32%
7	Professional Services	\$ 35,005.00	\$ 40,005.00	X	114%	\$ -	\$ -	0.0000%	114%
2	Public Works	\$ 1,225,587.00	\$ 1,387,482.00	X	113%	\$ 580,000.00	\$ 646,970.00	11.5466%	113%
22	Recreation	\$ 234,024.00	\$ 241,061.00	X	103%	\$ 14,500.00	\$ 47,000.00	224.1379%	116%
28	Rescue	\$ 35,458.00	\$ 44,858.00	X	127%	\$ -	\$ -	0.0000%	127%
1	Selectmen	\$ 167,262.00	\$ 175,772.00	X	105%	\$ 22,500.00	\$ 30,500.00	35.5556%	109%
0	Street Lights	\$ 14,000.00	\$ 14,000.00	X	100%	\$ -	\$ -	0.0000%	100%
12	Tax Collector	\$ 42,655.00	\$ 44,385.00	X	104%	\$ 2,500.00	\$ -	0.0000%	98%
11	Town Clerk	\$ 115,456.00	\$ 119,874.00	X	104%	\$ 5,000.00	\$ 7,000.00	40.0000%	105%
61	Town Office Building	\$ 95,725.00	\$ 100,367.00	X	105%	\$ -	\$ -	0.0000%	105%
13	Treasurer	\$ 11,908.00	\$ 11,608.32	X	97%	\$ -	\$ -	0.0000%	97%
3	Waste Removal	\$ 389,510.00	\$ 419,664.00	X	108%	\$ -	\$ -	0.0000%	108%
46	Water Pollution Control Auth.	\$ 357.00	\$ 580.00	X	162%	\$ -	\$ -	0.0000%	162%
58	Welfare	\$ 6,794.00	\$ 6,794.00	X	100%	\$ -	\$ -	0.0000%	100%
42	Zoning Board of Appeals	\$ 1,717.00	\$ 3,298.00	X	192%	\$ -	\$ -	0.0000%	192%
	Subtotal Town Expenses	\$ 3,878,001.00	\$ 3,333,862.63		85.97%	\$ 942,850.00	\$ 1,086,070.00	15.19%	92%

TOWN OF GOSHEN BUDGET PROJECTIONS

BOARD OF ASSESSMENT APPEALS - DEPARTMENT 32

Budget Request:

	Actual			+ OR -
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Board Wages	\$ 163.24	\$ 1,035.00	\$ 1,035.00	\$ -
Clerical Wage	\$ 369.73	\$ 621.00	\$ 850.00	\$ 229.00
Commission Clerk	\$ -	\$ -	\$ 240.00	\$ 240.00
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	\$ 2,695.00	\$ 469.00

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 not included**.

Clerical Wages

Based on estimate hours times rate of pay. Total annual cost is \$850.00.
Salary increase not included.

Commission Clerk Wage

Based on 3 meetings times a set rate of \$80 per meeting.

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.

TOWN OF GOSHEN BUDGET PROJECTIONS

BOARD OF ASSESSORS - DEPARTMENT 31

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Assessor Wages	\$ 50,153.79	\$ 49,320.00	\$ 49,320.00	\$ -
Clerical Wages	\$ 16,062.23	\$ 16,543.80	\$ 16,548.00	\$ 4.20
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	\$ 100,932.80	\$ 102,183.00	\$ 1,250.20

Assessor Wages

1200 hrs per year at \$41.10. Total annual cost is \$49,320.00. *Salary increase not included.*

Clerical Wages

700 hrs per year at \$23.64. Total annual cost is \$16,548.00. *Salary increase not included.*

Computer Support

This year we are experiencing a 5% an increase to QDS software & support and a 5% increase and a 9% increase for Vision Government Solutions CAMA software & Support. Both programs are essential and integral computer software for the assessment and tax collecting process. Increase included.

Education

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

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.No 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, meeting & classes.
Mileage rate as of Jan. 1, 2026 is \$0.725/mile. No increase.

TOWN OF GOSHEN BUDGET PROJECTIONS

BOARD OF ASSESSORS - DEPARTMENT 31

Postage

Primary postage expense are for Personal Property Declarations, Assessment Notices, Elderly Homeowner Tax Credit and Veterans Exemption Application Postage increase of \$0.78 for first class mail. Increase included.

Supplies

This year we are only subscribing to the Price Digest motor vehicle pricing guide. We no longer need to subscribe to JD Power pricing guides. There is a CT DMV subscription for online access to motor vehicle information. Office supplies are included. No Increase.

CAPITAL EXPENDITURES REQUESTS 2026-2027

Assessor	2026-2027		
Revaluation		\$	15,000.00
Total Assessor		\$	15,000.00
	2027-2028	\$	22,500.00 Revaluation
	2028-2029	\$	10,000.00 Revaluation
	2029-2030	\$	10,000.00 Revaluation

TOWN OF GOSHEN BUDGET PROJECTIONS

CEMETERIES - DEPARTMENT 56**Budget Request:**

	Actual			
<u>East Street North Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 1,706.67	\$ 1,890.00	\$ 1,890.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Fall Cleanup	\$ -	\$ 167.00	\$ 167.00	\$ -
Trim Bushes	\$ -	\$ -	\$ -	\$ -
	<u>\$ 1,706.67</u>	<u>\$ 2,207.00</u>	<u>\$ 2,207.00</u>	<u>\$ -</u>
<u>Hall Meadow Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 1,521.67	\$ 1,260.00	\$ 1,260.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Fall Cleanup	\$ -	\$ 166.00	\$ 166.00	\$ -
Roadside Cutting	\$ -	\$ -	\$ -	\$ -
	<u>\$ 1,521.67</u>	<u>\$ 1,576.00</u>	<u>\$ 1,576.00</u>	<u>\$ -</u>
<u>Old Middle Street Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 1,221.67	\$ 1,260.00	\$ 1,260.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Fall Cleanup	\$ -	\$ 166.00	\$ 166.00	\$ -
	<u>\$ 1,221.67</u>	<u>\$ 1,576.00</u>	<u>\$ 1,576.00</u>	<u>\$ -</u>
<u>Oviatt Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 976.66	\$ 945.00	\$ 945.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Fall Cleanup	\$ -	\$ 166.00	\$ 166.00	\$ -
	<u>\$ 976.66</u>	<u>\$ 1,261.00</u>	<u>\$ 1,261.00</u>	<u>\$ -</u>
<u>West Goshen Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 1,221.67	\$ 1,260.00	\$ 1,260.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Trim Bushes	\$ -	\$ 166.00	\$ 166.00	\$ -
	<u>\$ 1,221.67</u>	<u>\$ 1,576.00</u>	<u>\$ 1,576.00</u>	<u>\$ -</u>
<u>West Side Cemetery</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>+ OR - 25-26</u>
Mowing	\$ 1,221.66	\$ 1,260.00	\$ 1,260.00	\$ -
Spring Cleanup	\$ -	\$ 150.00	\$ 150.00	\$ -
Fall Cleanup	\$ -	\$ 166.00	\$ 166.00	\$ -
Trim Bushes	\$ -	\$ -	\$ -	\$ -
	<u>\$ 1,221.66</u>	<u>\$ 1,576.00</u>	<u>\$ 1,576.00</u>	<u>\$ -</u>
TOTAL CEMETERIES	<u>\$ 7,870.00</u>	<u>\$ 9,772.00</u>	<u>\$ 9,772.00</u>	<u>\$ -</u>

TOWN OF GOSHEN BUDGET PROJECTIONS

less Trust Income	\$ 4,242.76	\$ 4,227.00	\$5,386.69	\$ 1,159.69
<u>Taxpayer Liability</u>	<u>\$ 3,627.24</u>	<u>\$ 5,545.00</u>	<u>\$ 4,385.31</u>	<u>\$ (1,159.69)</u>

BOARD OF FINANCE

* Income from Trusts

East Street Cemetery	\$ 2,207.00
Hall Meadow Cemetery	\$ 1,576.00
Old Middle Street Cemetery	\$ 1,576.00
Oviatt Cemetery	\$ 1,261.00
West Goshen Cemetery	\$ 1,576.00
West Side Cemetery	\$ 1,576.00
	\$ 9,772.00

TOWN OF GOSHEN BUDGET PROJECTIONS

CONSERVATION COMMISSION - DEPARTMENT 44

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
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	\$ -

Column B

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.

TOWN OF GOSHEN BUDGET PROJECTIONS

CONSERVATION OF HEALTH - DEPARTMENT 51

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

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
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	<u>\$75,719.40</u>	<u>\$ 79,663.00</u>	<u>\$81,154.00</u>	<u>\$ 1,491.00</u>

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 to residents of Goshen.

TOWN OF GOSHEN BUDGET PROJECTIONS

ECONOMIC DEVELOPMENT COMMISSION- 06

Budget Request:

+ OR -

	<u>Actual</u> <u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Commission Clerk Wage	\$ 172.62	\$ 613.00	\$ 480.00	\$ (133.00)
Marketing & Research	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 172.62	\$ 613.00	\$ 480.00	\$ (133.00)

Spread

To promote economic development.

Clerical Wages

Based on 6 meetings time a set rate of \$80 per meeting. Total cost \$ 480.00.

Marketing & Research

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

TOWN OF GOSHEN BUDGET PROJECTIONS

FIRE COMMISSIONERS - DEPARTMENT 27

<u>Budget Request:</u>	Actual			+ OR -
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Clerical Wages	\$ 1,759.24	\$ 2,148.00	\$ 2,344.00	\$ 196.00
Commission Clerk Wage	\$ -	\$ -	\$ 960.00	\$ 960.00
Miscellaneous	\$ 4,611.87	\$ -	\$ -	\$ -
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,611.87	\$ 2,148.00	\$ 3,304.00	\$ 1,156.00

The commission meets once a month.

Clerical wages

Office hours 120 hours x 19.53. Total cost \$2,344.00

Salary Increase not included.

Commission Clerk wage

Based on 12 meeting times a set rate of \$80 per meeting.

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	\$ 13,025.00	\$ -
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	\$ 17,486.00	\$ 50.00

Equipment

No anticipated increase.

Fire Marshal Salary

Salary is based on a biweekly paycheck of \$524.00 times 24 weeks. Annual wage of \$12,585.00. Board of Finance determines salary increase. **Salary increase not included.**

Fire Watch Payroll

Fire Marshal sometimes needs to have a fire watch at large events. Rate of pay is \$39.52 hour. Anticipated hours based on five events over 13 days times 6 hours ea for a total of 78 hrs. Event organizers are billed \$44.33 per hour for firewatch services. **Salary increase not 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.

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	\$ 4,331.00	\$ 1,214.00
Commission Clerk	\$ -	\$ -	\$ 960.00	\$ 960.00
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	\$ 8,016.00	\$ 2,224.00

Clerical Wages

Office hours 204 x 20.24 = \$4,129.00 and training hours 2 x \$20.24= \$40.48.
Total cost \$4,169.00. **Salary Increase not included.**

Commission Clerk

Based on 12 meetings times a set rate of \$80 per meeting. Total cost \$960.00.

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.

TOWN OF GOSHEN BUDGET PROJECTIONS

NEWSLETTER - DEPARTMENT 55

Budget Request:	Actual <u>24-25</u>	<u>25-26</u>	<u>26-27</u>	+ OR - <u>25-26</u>
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	<u>\$ 24,938.94</u>	<u>\$ 28,005.00</u>	<u>\$ 22,616.00</u>	<u>\$ (5,389.00)</u>

Town Website

This will cover the annual cost with upgrade to 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.

TOWN OF GOSHEN BUDGET PROJECTIONS

PLANNING & ZONING - DEPARTMENT 41

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Clerical Wages	\$ 1,041.57	\$ 1,518.00	\$ 1,477.00	\$ (41.00)
Commission Clerk	\$ -	\$ -	\$ 960.00	\$ 960.00
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	\$ 4,362.00	\$ 919.00

Clerical Wages

Office hours 72 x 20.24 = \$1,457.00 and training hours 1x \$20.24= \$20.24.

Total cost \$1,477.00. **Salary increase not included.**

Commission Clerk Wage

Based on 12 meetings time a set rate of \$80 per meeting. Total Cost 960.00.

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 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 - Dept. 55

Budget Request:	Actual <u>24-25</u>	<u>25-26</u>	<u>26-27</u>	+ OR - <u>25-26</u>
Street Lights	\$ <u>12,943.38</u>	\$ <u>14,000.00</u>	\$ <u>14,000.00</u>	\$ <u>-</u>
Total Request	\$ <u>12,943.38</u>	\$ <u>14,000.00</u>	\$ <u>14,000.00</u>	\$ <u>-</u>

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.

TOWN OF GOSHEN BUDGET PROJECTIONS

TAX COLLECTOR - DEPARTMENT 12

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Asst. Tax Collector	\$ 3,238.32	\$ 3,000.00	\$ 3,000.00	\$ -
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	\$ 20,685.00	\$ -
Total Request	\$ 39,465.33	\$ 42,655.00	\$ 44,385.00	\$ 1,730.00

Asst. Tax Collector Wages

Based on 100 hours times rate of pay \$30.00. Total Cost \$3,000.00. Based on temporary parttime 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 & Asst. Tax Collector. Mileage rate as of 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.

Supplies

Check scanner and office supplies .

Tax Collector Wages

Based on hours times rate of \$39.63= \$20,685.00. **Salary increase not included** .

TOWN OF GOSHEN BUDGET PROJECTIONS

TREASURER - DEPARTMENT 13

<u>Budget Request:</u>	<u>Actual</u>			<u>+ OR -</u>
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
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	\$ 9,058.32	\$ 9,058.32	\$ -
Deputy Treasurer Salary	\$ -	\$ 500.00	\$ 500.00	\$ -
Total Request	\$ 11,021.90	\$ 11,408.32	\$ 11,608.32	\$ (300.00)

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. Based on history. Decrease included.

Treasurer's Salary

Biweekly paycheck times 24 weeks. Annual wage of \$9,058.00. Board of Finance determines salary increase. **Salary increase not included.**

Deputy Treasurer Salary

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

TOWN OF GOSHEN BUDGET PROJECTIONS

WATER POLLUTION CONTROL AUTHORITY - DEPARTMENT 46

Budget Request:

	Actual			+ OR -
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Clerical Wages	\$ 51.78	\$ 257.00	\$ 480.00	\$ 223.00
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Request	\$ 51.78	\$ 357.00	\$ 580.00	\$ 223.00

This Board meets once a month.

Clerical Wages

Based on 6 meeting times rate of pay \$80.00 Total 480.00.
Salary increase included.

Office Supplies

Materials needed for clerical supplies. No Increase.

Legal Notices

This item is for legal notices. No Increase.

ZONING BOARD OF APPEALS - DEPARTMENT 42

<u>Budget Request:</u>	Actual			+ OR -
	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>25-26</u>
Clerical Wages	\$ 689.49	\$ 1,012.00	\$ 1,458.00	\$ 446.00
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	\$ 3,298.00	\$ 621.00

Clerical Wages

Office hours 72 x 20.24 = \$1,457.00 and training hours 1 x \$20.24= \$20.24.
Total cost \$1,477.00. **Salary increase not included.**

Commission Clerk Wage

Based on 12 meetings time a set rate of \$80 per meeting. Total Cost 960.00.

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.