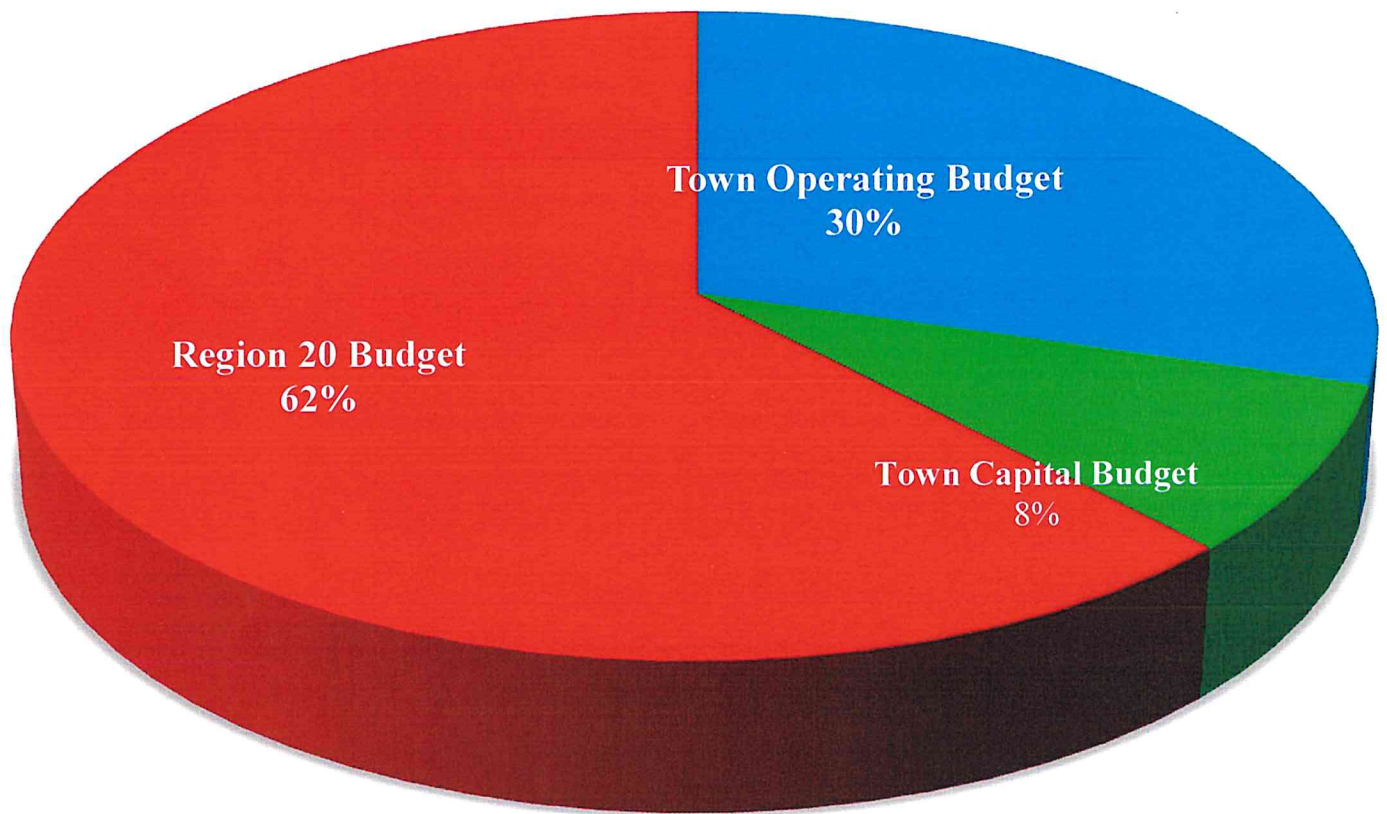


**Town of Goshen
Board of Finance Budget
General Fund Budget
Year Ending June 30, 2025**



**Annual Budget
May 29, 2024**

TOWN OF GOSHEN

2024-2025 PROPOSED GENERAL FUND BUDGET

INDEX TO CONTENTS

CONTENTS	PAGE #
PROJECTED REVENUE 2024-2025	1
PROJECTED SUMMARY OF EXPENSES 2024-2025	2
CAPITAL AND NON-RECURRING FUND REQUESTS 2024-2025	3

TOWN OF GOSHEN
PROJECTED REVENUE 2024-2025

	Actual Revenue	Budgeted Revenue	Proposed Budgeted Revenue	Increase
	2022-2023	2023-2024	2024-2025	(Decrease)
TOWN CLERK REVENUES				
Additional Municipal Conveyance	\$ -	\$ -	\$ -	\$ -
Historical Preservation Fees	\$ 1,605.00	\$ 1,000.00	\$ 1,425.00	\$ 425.00
LOCIP Funds Town Clerk	\$ -	\$ -	\$ -	\$ -
Other Town Clerk Revenue	\$ 5,773.00	\$ 4,750.00	\$ 5,650.00	\$ 900.00
Historic Preservation Grant	\$ 5,500.00	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
Real Estate Conveyances	\$ 51,771.53	\$ 25,000.00	\$ 32,100.00	\$ 7,100.00
Recording Fees	\$ 17,998.00	\$ 18,000.00	\$ 17,500.00	\$ (500.00)
Total Town Clerk Revenues	\$ 82,647.53	\$ 54,750.00	\$ 62,175.00	\$ 7,425.00
DEPARTMENTAL REVENUE				
Building Official Fees	\$ 152,832.75	\$ 80,000.00	\$ 142,788.00	\$ 62,788.00
Land Use Fees & Permits	\$ 8,171.00	\$ 5,000.00	\$ 5,322.00	\$ 322.00
Library Receipts	\$ 451.55	\$ 800.00	\$ 500.00	\$ (300.00)
Recreation Fees	\$ 19,661.00	\$ 13,000.00	\$ 13,000.00	\$ -
Road Excavations	\$ 900.00	\$ 300.00	\$ 1,350.00	\$ 1,050.00
Summer Camp Fees	\$ 40,085.00	\$ 64,000.00	\$ 85,735.00	\$ 21,735.00
Total Departmental	\$ 222,101.30	\$ 163,100.00	\$ 248,695.00	\$ 85,595.00
STATE GRANTS				
Homeowners Tax Credit	\$ -	\$ -	\$ -	\$ -
Education Grants	\$ 182,000.00	\$ 182,146.00	\$ 337,582.00	\$ 155,436.00
FEMA	\$ -	\$ -	\$ -	\$ -
MRSA Sales Tax Sharing	\$ -	\$ -	\$ -	\$ -
LOCIP Grant	\$ 43,295.00	\$ 42,348.00	\$ 64,523.00	\$ 22,175.00
Mashantucket Pequot Grant	\$ 2,687.00	\$ 2,687.00	\$ 2,687.00	\$ -
Other State Grants**	\$ 83,342.30	\$ 2,648.00	\$ 2,648.00	\$ -
P.I.L.O.T. Grants *	\$ 9,616.20	\$ 9,160.00	\$ 11,352.00	\$ 2,192.00
State Library Grant	\$ 159.00	\$ -	\$ -	\$ -
Telephone Access Grant	\$ 8,454.03	\$ 8,454.00	\$ 12,418.00	\$ 3,964.00
Veteran Exemption Grant ***	\$ 2,752.20	\$ 2,752.00	\$ 2,340.00	\$ (412.00)
Total State Grants	\$ 332,305.73	\$ 250,195.00	\$ 433,550.00	\$ 183,355.00
OTHER REVENUE				
Library Donation	\$ -	\$ -	\$ -	\$ -
Recreation Sponsorship/Donation	\$ 4,067.27	\$ 1,000.00	\$ 1,000.00	\$ -
EDC Contributions	\$ -	\$ -	\$ -	\$ -
Fire Watch Income	\$ 2,273.51	\$ 3,458.00	\$ 1,500.00	\$ (1,958.00)
Carlisle Fund for Lights	\$ 5,364.36	\$ 3,912.00	\$ 4,188.00	\$ 276.00
Copies & Fax Receipts	\$ 59.10	\$ 275.00	\$ 60.00	\$ (215.00)
Miscellaneous Permits	\$ 1,920.00	\$ 2,000.00	\$ 1,400.00	\$ (600.00)
Miscellaneous Revenue	\$ 264,153.39	\$ 6,000.00	\$ 4,600.00	\$ (1,400.00)
Newsletter Contribution	\$ 2,705.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
Sale of Assets	\$ -	\$ -	\$ -	\$ -
Town Hall Usage	\$ -	\$ -	\$ -	\$ -
Total Other Revenue	\$ 280,542.63	\$ 19,645.00	\$ 14,748.00	\$ (4,897.00)
INVESTMENT INCOME	\$ 182,880.68	\$ 75,000.00	\$ 350,000.00	\$ 275,000.00
TOTAL REVENUES	\$ 1,100,477.87	\$ 562,690.00	\$ 1,109,168.00	\$ 546,478.00
TRANSFERS FROM OTHER FUNDS				
Dog Fund Transfer	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)
Pension Benefit Transfer	\$ -	\$ -	\$ -	\$ -
Town Aid Road Fund	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
TOTAL TRANSFERS IN	\$ 51,000.00	\$ 51,000.00	\$ 50,000.00	\$ (1,000.00)
PROPERTY TAXES AND FUND BALANCE				
Interest & Lien Fees	\$ 13,009.21	\$ 33,000.00	\$ 33,000.00	\$ -
Property Taxes & Fund Balance	\$ 11,883,582.04	\$ 12,135,615.00	\$ 11,044,121.00	\$ (1,091,494.00)
TOTAL TAXES & FUND BAL	\$ 11,896,591.25	\$ 12,168,615.00	\$ 11,077,121.00	\$ (1,091,494.00)
GRAND TOTAL	\$ 13,048,069.12	\$ 12,782,305.00	\$ 12,236,289.00	\$ (546,016.00)
* State Owned Real Property Payment in lieu of Taxes				
** Machinery & Commercial Motor Vehicle + Disabled Social Security				
*** Additional Veterans Exemption				

TOWN OF GOSHEN
PROPOSED GENERAL FUND EXPENDITURES
FOR THE YEAR ENDING June 30,2025

	Actual 2022-2023	Budgeted 2023-2024	Proposed Request 2024-2025	Increase (Decrease)
ANIMAL CONTROL	\$ 8,031.96	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00
ASSESSMENT APPEAL	\$ 2,297.02	\$ 2,739.00	\$ 2,832.00	\$ 93.00
BOARD OF ASSESSORS	\$ 82,103.09	\$ 93,007.00	\$ 98,666.00	\$ 5,659.00
BOARD OF FINANCE	\$ 15,868.42	\$ 16,812.00	\$ 17,057.00	\$ 245.00
BUILDING OFFICIAL	\$ 83,905.96	\$ 81,101.00	\$ 73,159.00	\$ (7,942.00)
CEMETERIES	\$ 2,248.95	\$ 4,072.00	\$ 2,672.00	\$ (1,400.00)
CIVIL PREPAREDNESS/EOC	\$ 4,528.20	\$ 7,675.00	\$ 7,675.00	\$ -
CONSERVATION COMMISSION	\$ -	\$ 1,364.00	\$ 1,364.00	\$ -
CONSERVATION OF HEALTH	\$ 73,641.26	\$ 75,246.00	\$ 74,529.00	\$ (717.00)
CONTINGENCY ACCOUNT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -
ECONOMICS DEVELOPMENT COMM.	\$ 437.47	\$ 569.00	\$ 1,592.00	\$ 1,023.00
ELECTIONS	\$ 22,691.28	\$ 26,421.00	\$ 33,048.00	\$ 6,627.00
EMPLOYEE BENEFITS	\$ 370,504.38	\$ 385,249.00	\$ 437,771.00	\$ 52,522.00
FIRE COMMISSIONERS	\$ 1,391.20	\$ 1,995.00	\$ 2,076.00	\$ 81.00
FIRE MARSHAL	\$ 13,581.52	\$ 15,716.00	\$ 16,888.00	\$ 1,172.00
FIRE PROTECTION	\$ 88,164.90	\$ 109,691.00	\$ 109,120.00	\$ (571.00)
FISCAL OFFICE	\$ 59,999.00	\$ 66,024.00	\$ 72,335.00	\$ 6,311.00
GOSHEN - CORNWALL TRANSIT BUS	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS	\$ 3,302.60	\$ 5,447.00	\$ 5,587.00	\$ 140.00
INSURANCE	\$ 111,800.00	\$ 119,630.00	\$ 118,728.00	\$ (902.00)
LAND USE ENFORCEMENT	\$ 25,256.87	\$ 22,384.00	\$ 18,900.00	\$ (3,484.00)
LIBRARY	\$ 166,406.48	\$ 164,804.00	\$ 156,709.00	\$ (8,095.00)
MISCELLANEOUS	\$ 8,199.53	\$ 10,118.00	\$ 10,400.00	\$ 282.00
NEWSLETTER	\$ 23,786.47	\$ 23,810.00	\$ 24,493.00	\$ 683.00
PLANNING & ZONING	\$ 4,103.28	\$ 3,323.00	\$ 3,392.00	\$ 69.00
PROFESSIONAL SERVICES	\$ 15,308.90	\$ 24,850.00	\$ 35,423.00	\$ 10,573.00
PUBLIC WORKS	\$ 997,533.62	\$ 1,130,370.00	\$ 1,168,537.00	\$ 38,167.00
RECREATION	\$ 168,572.07	\$ 212,285.00	\$ 235,114.00	\$ 22,829.00
RESCUE	\$ 18,430.62	\$ 35,368.00	\$ 35,415.00	\$ 47.00
SELECTMEN'S OFFICE	\$ 148,482.47	\$ 155,435.00	\$ 161,910.00	\$ 6,475.00
STREET LIGHTS	\$ 12,879.59	\$ 15,147.00	\$ 14,000.00	\$ (1,147.00)
TAX COLLECTOR	\$ 38,476.74	\$ 47,788.00	\$ 47,405.00	\$ (383.00)
TOWN CLERK	\$ 90,530.10	\$ 98,079.00	\$ 111,541.00	\$ 13,462.00
TOWN OFFICE BUILDING	\$ 80,141.02	\$ 79,592.00	\$ 93,202.00	\$ 13,610.00
TREASURER	\$ 10,258.23	\$ 10,965.00	\$ 11,102.00	\$ 137.00
WASTE REMOVAL	\$ 272,955.91	\$ 271,941.00	\$ 354,300.00	\$ 82,359.00
WATER POLLUTION	\$ 50.75	\$ 353.00	\$ 353.00	\$ -
WELFARE	\$ 7,204.26	\$ 7,342.00	\$ 6,675.00	\$ (667.00)
ZONING BOARD OF APPEALS	\$ 1,020.44	\$ 1,646.00	\$ 1,649.00	\$ 3.00
TOWN EXPENDITURES	\$ 3,074,094.56	\$ 3,381,358.00	\$ 3,619,619.00	\$ 238,261.00
				\$ -
EDUCATION - REGION TWENTY	\$ 8,316,201.00	\$ 8,220,367.00	\$ 7,589,820.00	\$ (630,547.00)
TOTAL GENERAL FUND	\$ 11,390,295.56	\$ 11,601,725.00	\$ 11,209,439.00	\$ (392,286.00)
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	\$ 811,748.00	\$ 912,500.00	\$ 1,026,850.00	\$ 114,350.00
	\$ 811,748.00	\$ 912,500.00	\$ 1,026,850.00	\$ 114,350.00
GRAND TOTAL	\$ 12,202,043.56	\$ 12,514,225.00	\$ 12,236,289.00	\$ (277,936.00)
Total Capital & Town Expense	\$ 3,885,842.56	\$ 4,293,858.00	\$ 4,646,469.00	\$ 352,611.00

**TOWN OF GOSHEN
CAPITAL REQUESTS 2024-2025**

Assessor

GIS Mapping	\$ 850.00
Revaluation	\$ 10,000.00
Total Assessor	\$ 10,850.00

Fire Company

Ambulance	\$ 40,000.00
Building Maint-Exterior Projects-(Roof)	\$ 10,000.00
Building Maint-Interior Projects - (Siding)	\$ 10,000.00
Building maint-Interior Projects - (NEW)	\$ 15,000.00
Fire Fighting Equipment	\$ 10,000.00
Hose	\$ 5,000.00
New Equipment - Medical	\$ 15,000.00
Pagers	\$ 8,000.00
Radios	\$ 6,000.00
Security System	\$ 1,000.00
Self Containing Breathing Apparatus	\$ 20,000.00
Fire Truck Replacement	\$ 150,000.00
Turnout Gear	\$ 28,000.00
Total Fire Company	\$ 318,000.00

Lake Weed

Weed Control	\$ 45,000.00
Total Lake Weed	\$ 45,000.00

Library

Upgrade Computers	1,800.00
Total Library	1,800.00

Planning & Zoning

Conservation & Development Plan	\$ 10,000.00
Total Planning & Zoning	\$ 10,000.00

Public Works

Truck Replacement	\$ 112,000.00
Truck Replacement Additional	\$ 21,000.00
Equipment Replacement	\$ 55,000.00
Equipment Repair	\$ 6,500.00
Major Road Project	\$ 350,000.00
Woodridge Lake Storm Water	\$ 20,000.00
P.W. Facility Complex	\$ 10,000.00
Total Public Works	\$ 574,500.00

**TOWN OF GOSHEN
CAPITAL REQUESTS 2024-2025**

Recreation

Camp Coch Facilities Projects	\$ 5,000.00
Exterior Painting	\$ 1,500.00
Playground	\$ 10,000.00
Roof	\$ 2,000.00
Surveillance	\$ 3,700.00
Track	\$ 500.00
Weed Control	\$ 1,000.00

Total Recreation \$ 23,700.00

Selectman

Town Hall

Building Maintenance	\$ 5,000.00
Computers/Printers/Hardware Replacements	\$ 9,000.00
Furniture & Fixtures	\$ 1,500.00
General Town Hall Maintenance (Windows)	\$ 10,000.00
Public Safety	\$ 5,000.00
Website Upgrade	\$ 5,000.00

Total Selectman \$ 35,500.00

Town Clerk

Historic Preservation	\$5,500.00
Copy Machine	<u>\$2,000.00</u>

Total Town Clerk \$7,500.00

TOTAL CAPITAL REQUESTS 2024-2025	\$1,026,850.00
---	-----------------------

TOWN OF GOSHEN

GENERAL FUND BUDGET

DEPARTMENTAL BUDGET DETAIL

FOR THE YEAR ENDING JUNE 30, 2025

FOR INFORMATIONAL PURPOSES ONLY

ANNUAL BUDGET

May 29, 2024

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	Actual Budget 2022-2023	Budgeted 2023-2024	Proposed Budget Request 2024-2025	Increase (Decrease)
ANIMAL CONTROL				
Animal Retention	\$ 831.55	\$ 500.00	\$ 500.00	\$ -
AnimalControl Officers Regional	\$ -	\$ -	\$ -	\$ -
Officer's Contracted Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
Deputy Officers Contracted Services	\$ 1,200.41	\$ 2,400.00	\$ 2,400.00	\$ -
Emergency Services	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Legal Notices	\$ -	\$ 100.00	\$ 100.00	\$ -
Officer's Training/continuing Education	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Supplies and Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Temporary Personnel	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Total Animal Control	\$ 8,031.96	\$ 13,000.00	\$ 14,000.00	\$ 1,000.00
ASSESSMENT APPEAL				
Board Wages	\$ 910.91	\$ 1,345.00	\$ 1,399.00	\$ 54.00
Clerical Wages	\$ 1,236.08	\$ 834.00	\$ 863.00	\$ 29.00
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Legal Notices	\$ -	\$ 160.00	\$ 170.00	\$ 10.00
Mileage	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 150.03	\$ 250.00	\$ 250.00	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Assessment Appeal	\$ 2,297.02	\$ 2,739.00	\$ 2,832.00	\$ 93.00
BOARD OF ASSESSORS				
Assessor Wages	\$ 41,283.54	\$ 45,816.00	\$ 47,652.00	\$ 1,836.00
Clerical Wages	\$ 13,315.08	\$ 15,372.00	\$ 15,988.00	\$ 616.00
Computer Support	\$ 20,087.37	\$ 21,874.00	\$ 23,001.00	\$ 1,127.00
Education	\$ 508.93	\$ 750.00	\$ 750.00	\$ -
Legal Notices	\$ 85.84	\$ 150.00	\$ 150.00	\$ -
Mapping Expense	\$ 4,300.00	\$ 6,050.00	\$ 7,695.00	\$ 1,645.00
Meetings & Dues	\$ 85.00	\$ 150.00	\$ 150.00	\$ -
Mileage Reimbursements	\$ 274.38	\$ 450.00	\$ 450.00	\$ -
Postage	\$ 737.95	\$ 970.00	\$ 1,080.00	\$ 110.00
Supplies	\$ 1,425.00	\$ 1,425.00	\$ 1,750.00	\$ 325.00
Total Board of Assessors	\$ 82,103.09	\$ 93,007.00	\$ 98,666.00	\$ 5,659.00
BOARD OF FINANCE				
Annual Audit Fees	\$ 13,500.00	\$ 14,000.00	\$ 14,000.00	\$ -
Annual Report	\$ 715.00	\$ 1,125.00	\$ 1,125.00	\$ -
Clerical Wages	\$ 1,653.42	\$ 1,637.00	\$ 1,882.00	\$ 245.00
Legal Notices	\$ -	\$ -	\$ -	\$ -
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Board of Finance	\$ 15,868.42	\$ 16,812.00	\$ 17,057.00	\$ 245.00
BUILDING OFFICIAL				
Admin Wages	\$ 10,736.11	\$ 9,934.00	\$ 10,377.00	\$ 443.00
Building Official Compensation	\$ 64,168.72	\$ 57,153.00	\$ 51,097.00	\$ (6,056.00)
Computer Support	\$ -	\$ 200.00	\$ 200.00	\$ -
Education Fees	\$ 4,128.35	\$ 6,604.00	\$ 4,190.00	\$ (2,414.00)
Meetings & Dues	\$ 145.00	\$ 175.00	\$ 200.00	\$ 25.00
Office Supplies	\$ 297.78	\$ 1,200.00	\$ 1,200.00	\$ -
Permit Process Fee	\$ 4,430.00	\$ 5,760.00	\$ 5,820.00	\$ 60.00
Postage	\$ -	\$ 75.00	\$ 75.00	\$ -
Total Building Official	\$ 83,905.96	\$ 81,101.00	\$ 73,159.00	\$ (7,942.00)

For the Year Ending June 30, 2025

	Actual Budget 2022-2023	Budgeted 2023-2024	Proposed Budget Request 2024-2025	Increase (Decrease)
CEMETERIES				
East Street North Cemetery	\$ 1,260.00	\$ 1,950.00	\$ 1,487.00	\$ (463.00)
Hall Meadow Cemetery	\$ 1,060.00	\$ 1,455.00	\$ 1,096.00	\$ (359.00)
Old Middle Street Cemetery	\$ 790.00	\$ 1,320.00	\$ 1,097.00	\$ (223.00)
Oviatt Cemetery	\$ 660.00	\$ 1,110.00	\$ 902.00	\$ (208.00)
West Goshen Cemetery	\$ 790.00	\$ 1,320.00	\$ 1,097.00	\$ (223.00)
Westside Cemetery	\$ 795.00	\$ 1,320.00	\$ 1,096.00	\$ (224.00)
Total Cemetery Expenses	\$ 5,355.00	\$ 8,475.00	\$ 6,775.00	\$ (1,700.00)
Trust Fund Transfers	\$ 3,106.05	\$ 4,403.00	\$ 4,103.00	\$ (300.00)
Total Cemeteries	\$ 2,248.95	\$ 4,072.00	\$ 2,672.00	\$ (1,400.00)
CIVIL PREPAREDNESS				
Emergency Wages	\$ 361.38	\$ 3,000.00	\$ 3,000.00	\$ -
Liberty Shield/Emerg. Preparedness	\$ 3,715.00	\$ 4,275.00	\$ 4,275.00	\$ -
Miscellaneous	\$ 451.82	\$ 400.00	\$ 400.00	\$ -
Total Civil Preparedness	\$ 4,528.20	\$ 7,675.00	\$ 7,675.00	\$ -
CONSERVATION COMMISSION				
Clerical Wages	\$ -	\$ 594.00	\$ 594.00	\$ -
Meetings & Dues	\$ -	\$ 210.00	\$ 210.00	\$ -
Postage	\$ -	\$ 10.00	\$ 10.00	\$ -
Supplies	\$ -	\$ 550.00	\$ 550.00	\$ -
Total Conservation	\$ -	\$ 1,364.00	\$ 1,364.00	\$ -
CONSERVATION OF HEALTH				
911 Calling	\$ 36,831.60	\$ 36,832.00	\$ 36,832.00	\$ -
Paramedic Option	\$ 16,590.00	\$ 18,000.00	\$ 18,000.00	\$ -
Services for the Elderly	\$ 1,468.62	\$ 1,470.00	\$ 753.00	\$ (717.00)
Torrington Area Health District	\$ 17,251.04	\$ 17,344.00	\$ 17,344.00	\$ -
Visiting Nurses & Home Care	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
Vital Statistics	\$ -	\$ 100.00	\$ 100.00	\$ -
Total Conservation of Health	\$ 73,641.26	\$ 75,246.00	\$ 74,529.00	\$ (717.00)
CONTINGENCY ACCOUNT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
DEBT SERVICE				
Bond Principal	\$ -	\$ -	\$ -	\$ -
Interest on Bonds	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ -	\$ -	\$ -	\$ -
ECONOMICS DEVELOPMENT COMM.				
Clerical Wages	\$ 437.47	\$ 569.00	\$ 592.00	\$ 23.00
Marketing & Research	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
	\$ 437.47	\$ 569.00	\$ 1,592.00	\$ 1,023.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	Actual Budget 2022-2023	Budgeted 2023-2024	Proposed Budget Request 2024-2025	Increase (Decrease)
ELECTIONS				
Education	\$ 660.00	\$ 1,690.00	\$ 1,690.00	\$ -
Election Workers	\$ 5,098.52	\$ 7,000.00	\$ 10,200.00	\$ 3,200.00
Legal Notices	\$ -	\$ 120.00	\$ 120.00	\$ -
Meetings and Dues	\$ 560.00	\$ 1,160.00	\$ 2,570.00	\$ 1,410.00
Mileage Reimbursement	\$ 13.34	\$ 400.00	\$ 400.00	\$ -
Office Supplies	\$ 299.41	\$ 250.00	\$ 300.00	\$ 50.00
Postage	\$ 316.12	\$ 450.00	\$ 450.00	\$ -
Printing	\$ -	\$ 200.00	\$ 200.00	\$ -
Registrars'	\$ 10,483.36	\$ 10,851.00	\$ 11,818.00	\$ 967.00
Supplies	\$ 5,260.53	\$ 4,300.00	\$ 5,300.00	\$ 1,000.00
Total Elections	\$ 22,691.28	\$ 26,421.00	\$ 33,048.00	\$ 6,627.00
EMPLOYEE BENEFITS				
Employee Insurance	\$ 203,150.09	\$ 207,369.00	\$ 246,791.00	\$ 39,422.00
Employer Medicare Tax	\$ 15,050.00	\$ 16,699.00	\$ 17,538.00	\$ 839.00
Employer Social Security Tax	\$ 64,352.17	\$ 71,403.00	\$ 74,992.00	\$ 3,589.00
Health Reimbursement Account (HRA)	\$ 724.00	\$ 2,370.00	\$ 3,159.00	\$ 789.00
Pension Plan Administration	\$ 9,021.00	\$ 10,030.00	\$ 10,230.00	\$ 200.00
Pension Benefit Contribution	\$ 70,053.58	\$ 70,453.00	\$ 76,934.00	\$ 6,481.00
State Unemployment Tax	\$ 8,153.54	\$ 6,925.00	\$ 8,127.00	\$ 1,202.00
Total Employee Benefits	\$ 370,504.38	\$ 385,249.00	\$ 437,771.00	\$ 52,522.00
FIRE COMMISSIONERS				
Fire Commissioners Clerk	\$ 1,391.20	\$ 1,995.00	\$ 2,076.00	\$ 81.00
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Fire Commissioners	\$ 1,391.20	\$ 1,995.00	\$ 2,076.00	\$ 81.00
FIRE MARSHAL				
Equipment	\$ -	\$ 50.00	\$ 50.00	\$ -
Fire Marshal Salary	\$ 11,635.92	\$ 12,102.00	\$ 12,585.00	\$ 483.00
Fire Watch Payroll	\$ 1,909.62	\$ 2,964.00	\$ 3,083.00	\$ 119.00
Meetings & Dues	\$ -	\$ 50.00	\$ 120.00	\$ 70.00
Office Supplies	\$ 35.98	\$ 50.00	\$ 50.00	\$ -
Temporary Personnel	\$ -	\$ 500.00	\$ 500.00	\$ -
Fire Marshal Training	\$ -	\$ -	\$ 500.00	\$ 500.00
Total Fire Marshal	\$ 13,581.52	\$ 15,716.00	\$ 16,888.00	\$ 1,172.00
FIRE PROTECTION				
Building Maintenance	\$ 7,617.67	\$ 7,500.00	\$ 7,500.00	\$ -
Chemicals	\$ 525.91	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial Supplies	\$ 754.44	\$ 500.00	\$ 750.00	\$ 250.00
Dive and Ice Rescue	\$ 2,328.28	\$ 3,000.00	\$ 3,000.00	\$ -
Electricity	\$ 7,239.18	\$ 8,500.00	\$ 8,500.00	\$ -
Equip. Repairs and Maint.	\$ 7,458.81	\$ 9,000.00	\$ 9,000.00	\$ -
Equipment Testing	\$ 4,493.65	\$ 6,000.00	\$ 6,000.00	\$ -
Fire Department Wages	\$ 10,524.25	\$ 12,879.00	\$ 13,394.00	\$ 515.00
Firefighting Apparel	\$ 5,456.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Food Allowance	\$ 221.79	\$ 750.00	\$ 1,000.00	\$ 250.00
Gasoline & Diesel	\$ 4,200.59	\$ 6,859.00	\$ 4,451.00	\$ (2,408.00)
Grant Writer	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Heating Oil	\$ 8,945.78	\$ 11,653.00	\$ 10,825.00	\$ (828.00)
Meetings & Dues	\$ 725.00	\$ 650.00	\$ 1,000.00	\$ 350.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
FIRE PROTECTION (continued)				
Office Supplies	\$ 591.66	\$ 700.00	\$ 1,000.00	\$ 300.00
OSHA Compliance	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -
Physicals	\$ 1,451.00	\$ 3,000.00	\$ 3,000.00	\$ -
Radio Repairs and Maintenance	\$ 732.25	\$ 1,800.00	\$ 1,800.00	\$ -
Small Tools	\$ 1,195.18	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone/Internet	\$ 1,917.32	\$ 1,900.00	\$ 1,900.00	\$ -
Training	\$ 7,189.77	\$ 6,000.00	\$ 6,000.00	\$ -
Truck Repairs & Maintenance	\$ 14,596.37	\$ 16,000.00	\$ 16,000.00	\$ -
Total Fire Protection	\$ 88,164.90	\$ 109,691.00	\$ 109,120.00	\$ (571.00)
FISCAL OFFICE				
Accounting Consultant	\$ 26,192.00	\$ 32,363.00	\$ 35,683.00	\$ 3,320.00
Administrative Wages	\$ 28,199.75	\$ 29,671.00	\$ 31,912.00	\$ 2,241.00
Computer Supplies	\$ 4,727.97	\$ 3,040.00	\$ 3,040.00	\$ -
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 357.63	\$ 450.00	\$ 600.00	\$ 150.00
Office Supplies	\$ 521.65	\$ 400.00	\$ 1,000.00	\$ 600.00
Total Fiscal Office	\$ 59,999.00	\$ 66,024.00	\$ 72,335.00	\$ 6,311.00
GOSHEN & CORNWALL TRANSIT BUS				
Clerical Wages	\$ -	\$ -	\$ -	\$ -
Fuel	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -
Operations & Drivers	\$ -	\$ -	\$ -	\$ -
Total Goshen & Cornwall Transit Bus	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS				
Clerical Wages	\$ 1,736.65	\$ 2,897.00	\$ 3,012.00	\$ 115.00
Legal Notices	\$ 1,490.88	\$ 1,800.00	\$ 1,800.00	\$ -
Meetings & Dues	\$ -	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ -	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 75.07	\$ 50.00	\$ 75.00	\$ 25.00
Total Inland Wetlands	\$ 3,302.60	\$ 5,447.00	\$ 5,587.00	\$ 140.00
INSURANCE				
Other Insurance Expenses	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
Property & Casualty Insurance	\$ 75,317.00	\$ 83,936.00	\$ 83,034.00	\$ (902.00)
Workers Comp. Insurance	\$ 35,883.00	\$ 35,094.00	\$ 35,094.00	\$ -
Total Insurance Expense	\$ 111,800.00	\$ 119,630.00	\$ 118,728.00	\$ (902.00)
LAND USE ENFORCEMENT				
Computer/Permit Processing Fee	\$ 1,280.00	\$ 1,150.00	\$ 1,150.00	\$ -
Meetings & Dues	\$ 585.00	\$ 600.00	\$ 700.00	\$ 100.00
Mileage Reimbursement	\$ 2,628.43	\$ 1,950.00	\$ 2,000.00	\$ 50.00
Officer's Contracted Services	\$ 20,763.44	\$ 18,634.00	\$ 15,000.00	\$ (3,634.00)
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Land Use Enforcement	\$ 25,256.87	\$ 22,384.00	\$ 18,900.00	\$ (3,484.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
LIBRARY				
Books Purchased	\$ 16,569.07	\$ 17,500.00	\$ 17,500.00	\$ -
Computer Supplies	\$ 1,509.89	\$ 1,750.00	\$ 1,750.00	\$ -
Computer Support	\$ 5,768.47	\$ 7,200.00	\$ 7,200.00	\$ -
Equipment Repair	\$ (0.10)	\$ 250.00	\$ 250.00	\$ -
Legal Notices	\$ -	\$ 25.00	\$ 25.00	\$ -
Library Director	\$ 60,756.58	\$ 55,000.00	\$ 45,000.00	\$ (10,000.00)
Library Staff Wages	\$ 70,865.49	\$ 70,486.00	\$ 72,091.00	\$ 1,605.00
Meetings and Dues	\$ 839.50	\$ 800.00	\$ 800.00	\$ -
Mileage Reimbursement	\$ 490.16	\$ 750.00	\$ 750.00	\$ -
Miscellaneous Expense	\$ 119.40	\$ 75.00	\$ 75.00	\$ -
Office Supplies	\$ 666.32	\$ 800.00	\$ 900.00	\$ 100.00
Other Media Purchases	\$ 3,686.12	\$ 3,000.00	\$ 3,000.00	\$ -
Periodicals Purchased	\$ 1,760.84	\$ 2,100.00	\$ 2,100.00	\$ -
Postage	\$ 1,069.61	\$ 1,200.00	\$ 1,300.00	\$ 100.00
Professional Development	\$ 35.00	\$ 300.00	\$ 400.00	\$ 100.00
Programming	\$ 20.96	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 287.58	\$ 300.00	\$ 300.00	\$ -
Videos Purchased	\$ 1,961.59	\$ 2,300.00	\$ 2,300.00	\$ -
Clerical wages	\$ -	\$ 668.00	\$ 668.00	\$ -
Total Library	\$ 166,406.48	\$ 164,804.00	\$ 156,709.00	\$ (8,095.00)
MISCELLANEOUS				
Miscellaneous Expenditures	\$ 2,948.13	\$ 4,400.00	\$ 4,275.00	\$ (125.00)
Organization Dues	\$ 5,201.40	\$ 5,163.00	\$ 5,405.00	\$ 242.00
Tyler Lake Dam/E. St. N. Property Mowing	\$ 50.00	\$ 555.00	\$ 720.00	\$ 165.00
Total Miscellaneous	\$ 8,199.53	\$ 10,118.00	\$ 10,400.00	\$ 282.00
NEWSLETTER				
Town Website	\$ 2,233.27	\$ 2,260.00	\$ 2,373.00	\$ 113.00
Town Topics	\$ 21,553.20	\$ 21,550.00	\$ 22,120.00	\$ 570.00
Total Newsletter	\$ 23,786.47	\$ 23,810.00	\$ 24,493.00	\$ 683.00
PLANNING & ZONING				
Clerical Wages	\$ 1,401.37	\$ 1,398.00	\$ 1,467.00	\$ 69.00
Legal Notices	\$ 1,944.51	\$ 700.00	\$ 700.00	\$ -
Meetings & Dues	\$ -	\$ 900.00	\$ 900.00	\$ -
Mileage Reimbursement	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 646.55	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 37.86	\$ 75.00	\$ 75.00	\$ -
Supplies	\$ 72.99	\$ 100.00	\$ 100.00	\$ -
Total Planning & Zoning	\$ 4,103.28	\$ 3,323.00	\$ 3,392.00	\$ 69.00
PROFESSIONAL SERVICES				
Engineering Services	\$ -	\$ 2,877.00	\$ 9,450.00	\$ 6,573.00
Planning Consultant	\$ 8,437.60	\$ 8,118.00	\$ 8,118.00	\$ -
Probate Court	\$ 4,371.30	\$ 7,855.00	\$ 7,855.00	\$ -
Town Counsel & Legal Fees	\$ 2,500.00	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00
Total Professional Services	\$ 15,308.90	\$ 24,850.00	\$ 35,423.00	\$ 10,573.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
PUBLIC WORKS				
Salary and Wages				
Administrative Wages	\$ 9,397.84	\$ 8,686.00	\$ 8,906.00	\$ 220.00
Double Time	\$ 1,895.03	\$ 20,083.00	\$ 20,593.00	\$ 510.00
Highway Consultant/Engineer	\$ 5,192.00	\$ 8,500.00	\$ 8,600.00	\$ 100.00
Highway Employees	\$ 325,225.26	\$ 348,100.00	\$ 356,953.00	\$ 8,853.00
Winter/Summer Overtime	\$ 37,971.53	\$ 43,931.00	\$ 45,048.00	\$ 1,117.00
Summer Temporary Overtime	\$ 744.36	\$ 1,117.00	\$ 1,215.00	\$ 98.00
Summer Temporaries	\$ 26,187.00	\$ 35,403.00	\$ 36,459.00	\$ 1,056.00
Winter Temporaries	\$ 14,658.30	\$ 19,520.00	\$ 20,105.00	\$ 585.00
Total Salary and Wages	\$ 421,271.32	\$ 485,340.00	\$ 497,879.00	\$ 12,539.00
Public Works Complex Expenses				
Building Repairs & Maintenance	\$ 2,469.12	\$ 3,000.00	\$ 3,000.00	\$ -
Custodial Supplies	\$ 1,727.46	\$ 1,700.00	\$ 1,700.00	\$ -
Electricity	\$ 7,632.66	\$ 9,102.00	\$ 8,331.00	\$ (771.00)
Fuel Tank Maintenance	\$ 1,030.16	\$ 750.00	\$ 750.00	\$ -
Heating Oil	\$ 6,191.55	\$ 7,114.00	\$ 7,890.00	\$ 776.00
Storm Water Testing	\$ -	\$ -	\$ -	\$ -
Subtotal Complex Expenses	\$ 19,050.95	\$ 21,666.00	\$ 21,671.00	\$ 5.00
Public Works Complex - Outside Services				
Electrical Repairs	\$ -	\$ 250.00	\$ 250.00	\$ -
Lawn Mowing	\$ 386.00	\$ 1,100.00	\$ 1,300.00	\$ 200.00
Overhead Door	\$ 2,689.00	\$ 2,600.00	\$ 2,600.00	\$ -
Painting	\$ -	\$ 100.00	\$ 100.00	\$ -
Plumbing	\$ 272.25	\$ 200.00	\$ 200.00	\$ -
Propane for Evaporator System	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -
Septic	\$ -	\$ -	\$ 300.00	\$ 300.00
Trash Removal	\$ 827.76	\$ 800.00	\$ 900.00	\$ 100.00
Subtotal Complex - Outside Services	\$ 4,175.01	\$ 7,150.00	\$ 7,750.00	\$ 600.00
Total Public Works Complex Expense	\$ 23,225.96	\$ 28,816.00	\$ 29,421.00	\$ 605.00
Public Works Operations				
Computer Maintenance	\$ 1,609.98	\$ 1,900.00	\$ 1,900.00	\$ -
Drug Testing	\$ 250.00	\$ 300.00	\$ 300.00	\$ -
Ear Protection/Emp Physicals	\$ -	\$ 300.00	\$ 300.00	\$ -
Fire Extinguishers	\$ 510.30	\$ 400.00	\$ 400.00	\$ -
First Aid Kit	\$ 20.95	\$ 125.00	\$ 125.00	\$ -
Hard Hats & Vests	\$ 306.00	\$ 325.00	\$ 325.00	\$ -
Meetings and Dues	\$ 220.00	\$ 225.00	\$ 225.00	\$ -
Office Supplies	\$ 1,395.29	\$ 550.00	\$ 550.00	\$ -
OSHA Expenditures	\$ 176.68	\$ 500.00	\$ 500.00	\$ -
Postage	\$ -	\$ 25.00	\$ 25.00	\$ -
Safety Equipment	\$ 337.86	\$ 250.00	\$ 300.00	\$ 50.00
Safety Glasses	\$ 45.34	\$ 50.00	\$ 50.00	\$ -
Storm Related Expenses	\$ 3,356.29	\$ 2,240.00	\$ 2,240.00	\$ -
Telephone/Internet	\$ 2,499.26	\$ 2,340.00	\$ 2,880.00	\$ 540.00
Training & Education	\$ 100.00	\$ 600.00	\$ 600.00	\$ -
Uniforms and Safety Shoes	\$ 2,388.99	\$ 2,700.00	\$ 2,700.00	\$ -
Subtotal Public Works Operations	\$ 13,216.94	\$ 12,830.00	\$ 13,420.00	\$ 590.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
Public Works (continued)				
Operations - Outside Services				
Alarm Systems	\$ -	\$ 50.00	\$ 50.00	\$ -
Radio Repairs	\$ -	\$ 100.00	\$ 100.00	\$ -
Water Cooler	\$ 322.41	\$ 200.00	\$ 250.00	\$ 50.00
Subtotal Operations - Outside Service	\$ 322.41	\$ 350.00	\$ 400.00	\$ 50.00
Total Public Works Operations	\$ 13,539.35	\$ 13,180.00	\$ 13,820.00	\$ 640.00
Road and Bridge Maintenance				
Beaver Control Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Cold Patch Hard Surface	\$ 281.40	\$ 350.00	\$ 350.00	\$ -
Culvert Pipe Repairs	\$ 7,887.68	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
Emergency Road Repairs	\$ 2,577.93	\$ 7,000.00	\$ 7,000.00	\$ -
Gravel-Processed	\$ 13,514.81	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00
Hot Patch Hard Surface	\$ 4,758.35	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
Miscellaneous Dirt Roads	\$ 242.08	\$ 600.00	\$ 600.00	\$ -
Miscellaneous Hard Surface	\$ 999.12	\$ 1,500.00	\$ 1,500.00	\$ -
Road Signs	\$ 3,175.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00
Stone - 3/4 Inch	\$ 5,278.39	\$ 5,500.00	\$ 5,500.00	\$ -
Stone - Rip Rap	\$ 1,741.06	\$ 2,500.00	\$ 2,500.00	\$ -
Subtotal Road & Bridge Maintenance	\$ 41,455.82	\$ 47,450.00	\$ 51,950.00	\$ 4,500.00
Winter Road Maintenance				
Magic Liquid	\$ 6,880.00	\$ 16,800.00	\$ 17,300.00	\$ 500.00
Winter Salt	\$ 117,227.26	\$ 155,000.00	\$ 155,000.00	\$ -
Winter Sand	\$ 9,795.40	\$ 12,600.00	\$ 12,800.00	\$ 200.00
Subtotal Winter Road Materials	\$ 133,902.66	\$ 184,400.00	\$ 185,100.00	\$ 700.00
Road & Bridge Maintenance- Outside Services				
Basin Cleaning	\$ 3,605.00	\$ 4,200.00	\$ 4,200.00	\$ -
Blasting	\$ -	\$ -	\$ -	\$ -
Leaf Blowing	\$ -	\$ -	\$ -	\$ -
Plowing Rockhouse Road	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
Weed Control	\$ 16,536.84	\$ 7,800.00	\$ 4,000.00	\$ (3,800.00)
Road Sweeping	\$ 2,884.00	\$ 2,100.00	\$ 4,000.00	\$ 1,900.00
Road Sweeping Chipseal	\$ -	\$ -	\$ -	\$ -
Roadside Landscape & Repairs	\$ 1,386.92	\$ 800.00	\$ 800.00	\$ -
Tree Removal	\$ 24,833.20	\$ 20,000.00	\$ 20,000.00	\$ -
Tree Trimming	\$ 46,950.00	\$ 6,000.00	\$ 6,000.00	\$ -
Wood Disposal	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
SUBTOTAL OUTSIDE SERVICES ROAD/BRIDGE MAINTENANCE	\$ 106,195.96	\$ 52,900.00	\$ 52,500.00	\$ (400.00)
Total All Road & Bridge Maintenance	\$ 281,554.44	\$ 284,750.00	\$ 289,550.00	\$ 4,800.00
Trucks & Equipment Maintenance				
Air Tools	\$ 55.60	\$ 100.00	\$ 150.00	\$ 50.00
AntiFreeze	\$ 136.44	\$ 100.00	\$ 100.00	\$ -
Chains	\$ 638.48	\$ 1,500.00	\$ 2,000.00	\$ 500.00
Cleaning Supplies	\$ 323.14	\$ 300.00	\$ 300.00	\$ -
Diesel Fuel	\$ 27,234.46	\$ 35,010.00	\$ 40,410.00	\$ 5,400.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
Trucks & Equipment Maintenance (continued)				
Equipment Leases	\$ 1,491.00	\$ 2,800.00	\$ 2,800.00	\$ -
Equipment Parts	\$ 10,594.54	\$ 6,000.00	\$ 6,500.00	\$ 500.00
Equipment Repairs	\$ 6,131.60	\$ 2,500.00	\$ 2,500.00	\$ -
Equipment Tires	\$ -	\$ 700.00	\$ 700.00	\$ -
Gasoline	\$ 11,358.84	\$ 11,724.00	\$ 11,757.00	\$ 33.00
Grader Blades	\$ 1,675.00	\$ 1,700.00	\$ 1,700.00	\$ -
Grease	\$ 144.09	\$ 250.00	\$ 400.00	\$ 150.00
Hand Tools	\$ 1,378.15	\$ 800.00	\$ 1,000.00	\$ 200.00
Motor Oil	\$ 2,186.33	\$ 2,600.00	\$ 3,600.00	\$ 1,000.00
Nuts & Bolts	\$ 1,112.44	\$ 600.00	\$ 500.00	\$ (100.00)
Other Truck Repairs	\$ 3,468.21	\$ 5,900.00	\$ 5,900.00	\$ -
Plow Accessories	\$ 201.96	\$ 1,000.00	\$ 1,000.00	\$ -
Plow Blades	\$ 3,338.84	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
Power Tools	\$ 1,144.26	\$ 800.00	\$ 900.00	\$ 100.00
Sander Parts	\$ 367.49	\$ 3,000.00	\$ 3,000.00	\$ -
Solvents, Paints, Rags	\$ 572.25	\$ 300.00	\$ 350.00	\$ 50.00
Truck Repairs	\$ 8,570.31	\$ 8,500.00	\$ 8,500.00	\$ -
Vehicle Tires	\$ 5,483.56	\$ 4,500.00	\$ 4,500.00	\$ -
Diesel Emission Fluid	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Welding Materials	\$ 244.28	\$ 400.00	\$ 500.00	\$ 100.00
Windshields	\$ -	\$ -	\$ -	\$ -
Wrenches	\$ 336.47	\$ 200.00	\$ 300.00	\$ 100.00
Subtotal Trucks & Equipment Maintenance	\$ 88,187.74	\$ 95,784.00	\$ 105,367.00	\$ 9,583.00
Trucks & Equipment - Outside Services				
Mechanic's Services	\$ 11,670.81	\$ 17,000.00	\$ 17,000.00	\$ -
Other Outside Services	\$ 6,861.00	\$ 5,500.00	\$ 5,500.00	\$ -
Subtotal Trucks & Equipment - Outside Services	\$ 18,531.81	\$ 22,500.00	\$ 22,500.00	\$ -
SubTotal Truck & Equip. Maintenance	\$ 106,719.55	\$ 118,284.00	\$ 127,867.00	\$ 9,583.00
YEARLY PROJECTS				
Calcium Dirt Roads	\$ -	\$ -	\$ -	\$ -
Chip Seal	\$ 110,000.00	\$ 160,000.00	\$ 170,000.00	\$ 10,000.00
Cracksealing	\$ 41,223.00	\$ 40,000.00	\$ 40,000.00	\$ -
Total Yearly Projects	\$ 151,223.00	\$ 200,000.00	\$ 210,000.00	\$ 10,000.00
Total Public Works	\$ 997,533.62	\$ 1,130,370.00	\$ 1,168,537.00	\$ 38,167.00
RECREATION				
Camp Custodian's Fee	\$ 13,824.50	\$ 25,969.00	\$ 25,969.00	\$ -
Camp Electricity	\$ 3,043.54	\$ 3,480.00	\$ 3,144.00	\$ (336.00)
Camp Grounds Maintenance	\$ 13,014.84	\$ 12,300.00	\$ 15,000.00	\$ 2,700.00
Camp Heating Oil	\$ 3,727.11	\$ 5,596.00	\$ 4,469.00	\$ (1,127.00)
Camp Lodge Maintenance	\$ 5,601.37	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Camp Personnel Supplies	\$ 728.68	\$ 1,000.00	\$ 1,000.00	\$ -
Camp Salaries and Wages	\$ 38,917.03	\$ 36,035.00	\$ 63,732.00	\$ 27,697.00
Camp Supplies and Programs	\$ 5,167.29	\$ 23,300.00	\$ 10,300.00	\$ (13,000.00)
Camp Waterfront Coverage	\$ 7,553.00	\$ 12,392.00	\$ 14,788.00	\$ 2,396.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
RECREATION (continued)				
Clerical Wages	\$ 710.52	\$ 1,148.00	\$ 1,065.00	\$ (83.00)
Education	\$ 450.00	\$ 750.00	\$ 750.00	\$ -
Ice Skating Pond Maintenance	\$ 61.58	\$ 75.00	\$ 75.00	\$ -
Meetings & Dues	\$ 110.00	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ 680.35	\$ 800.00	\$ 800.00	\$ -
Office Supplies	\$ 5,013.47	\$ 4,200.00	\$ 5,000.00	\$ 800.00
Postage	\$ 24.00	\$ 100.00	\$ 70.00	\$ (30.00)
Programming Expense	\$ 13,174.91	\$ 16,000.00	\$ 16,000.00	\$ -
Recreation Director	\$ 44,625.00	\$ 53,040.00	\$ 55,692.00	\$ 2,652.00
Special Events	\$ 12,144.88	\$ 10,000.00	\$ 10,000.00	\$ -
Telephone/Internet	\$ -	\$ 800.00	\$ 960.00	\$ 160.00
Total Recreation	\$ 168,572.07	\$ 212,285.00	\$ 235,114.00	\$ 22,829.00
RESCUE				
Ambulance Repairs & Maintenance	\$ 1,105.18	\$ 2,500.00	\$ 2,500.00	\$ -
Clerical EMS Wages	\$ 708.00	\$ 1,168.00	\$ 1,215.00	\$ 47.00
Hazardous Material	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Medical Supplies	\$ 9,073.53	\$ 10,600.00	\$ 10,600.00	\$ -
Medical Training	\$ 355.94	\$ -	\$ -	\$ -
Other Equipment Maintenance	\$ 3,246.55	\$ 6,500.00	\$ 6,500.00	\$ -
Oxygen	\$ 574.23	\$ 1,400.00	\$ 1,400.00	\$ -
Radio Repair & Maintenance	\$ 2,202.48	\$ 1,700.00	\$ 1,700.00	\$ -
Training	\$ 1,164.71	\$ 10,000.00	\$ 10,000.00	\$ -
Total Rescue	\$ 18,430.62	\$ 35,368.00	\$ 35,415.00	\$ 47.00
SELECTMEN'S OFFICE				
Admin. Wages	\$ 45,387.97	\$ 49,370.00	\$ 51,421.00	\$ 2,051.00
First Selectman Vehicle Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
First Selectman Salary	\$ 77,622.96	\$ 80,728.00	\$ 83,957.00	\$ 3,229.00
Legal Notices	\$ 3,286.18	\$ 2,500.00	\$ 3,000.00	\$ 500.00
Meetings & Dues	\$ 160.00	\$ 200.00	\$ 200.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Office Supplies	\$ 356.18	\$ 250.00	\$ 300.00	\$ 50.00
Postage	\$ 107.10	\$ 100.00	\$ 100.00	\$ -
Selectmen's Salaries	\$ 15,562.08	\$ 16,187.00	\$ 16,832.00	\$ 645.00
Training	\$ -	\$ -	\$ -	\$ -
Total Selectmen's Office	\$ 148,482.47	\$ 155,435.00	\$ 161,910.00	\$ 6,475.00
STREET LIGHTS	\$ 12,879.59	\$ 15,147.00	\$ 14,000.00	\$ (1,147.00)
TAX COLLECTOR				
Asst. Tax Collector	\$ 5,766.05	\$ 6,237.00	\$ 6,786.00	\$ 549.00
Computer Support	\$ 12,681.45	\$ 15,600.00	\$ 15,600.00	\$ -
Education	\$ 521.66	\$ 875.00	\$ 750.00	\$ (125.00)
Legal Notices	\$ 215.76	\$ 450.00	\$ 400.00	\$ (50.00)
Lien Fees	\$ 710.00	\$ 800.00	\$ 800.00	\$ -
Meetings & Dues	\$ 493.33	\$ 175.00	\$ 175.00	\$ -
Mileage Reimbursement	\$ 335.00	\$ 400.00	\$ 200.00	\$ (200.00)
Postage	\$ 2,208.10	\$ 3,800.00	\$ 2,500.00	\$ (1,300.00)
Supplies	\$ 201.67	\$ 400.00	\$ 400.00	\$ -
Tax Collector Wages	\$ 15,343.72	\$ 19,051.00	\$ 19,794.00	\$ 743.00
Total Tax Collector	\$ 38,476.74	\$ 47,788.00	\$ 47,405.00	\$ (383.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	Actual Budget 2022-2023	Budgeted 2023-2024	Proposed Budget Request 2024-2025	Increase (Decrease)
TOWN CLERK				
Assistant Town Clerk Wages	\$ 18,513.50	\$ 20,792.00	\$ 20,792.00	\$ -
Contracted Services	\$ 1,387.00	\$ 600.00	\$ 650.00	\$ 50.00
Education	\$ 25.00	\$ 500.00	\$ 600.00	\$ 100.00
Election Printing	\$ 2,363.51	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00
Land Record Duplication	\$ 9,286.60	\$ 10,200.00	\$ 19,700.00	\$ 9,500.00
Legal Notices	\$ 314.48	\$ 2,500.00	\$ 2,500.00	\$ -
Mapping Expense	\$ -	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 573.25	\$ 550.00	\$ 550.00	\$ -
Office Supplies	\$ 1,707.88	\$ 1,400.00	\$ 1,900.00	\$ 500.00
Postage	\$ 746.80	\$ 700.00	\$ 700.00	\$ -
Town Clerk Salary	\$ 55,612.08	\$ 57,837.00	\$ 60,149.00	\$ 2,312.00
Total Town Clerk	\$ 90,530.10	\$ 98,079.00	\$ 111,541.00	\$ 13,462.00
TOWN OFFICE BUILDING				
Computer Support	\$ 21,485.44	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00
Copier Supplies	\$ 1,226.60	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services	\$ 18,978.96	\$ 19,739.00	\$ 19,739.00	\$ -
Custodial Supplies	\$ 1,390.92	\$ 1,100.00	\$ 1,700.00	\$ 600.00
Electricity	\$ 8,097.77	\$ 12,210.00	\$ 12,000.00	\$ (210.00)
Heating Oil	\$ 9,026.04	\$ 11,243.00	\$ 10,987.00	\$ (256.00)
Miscellaneous	\$ 331.25	\$ 300.00	\$ 300.00	\$ -
Repairs & Maintenance	\$ 3,459.65	\$ 5,000.00	\$ 5,000.00	\$ -
Telephone	\$ 16,144.39	\$ 14,000.00	\$ 17,476.00	\$ 3,476.00
Total Town Office Building	\$ 80,141.02	\$ 79,592.00	\$ 93,202.00	\$ 13,610.00
TREASURER				
Bank Fees	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 1,169.41	\$ 1,000.00	\$ 1,000.00	\$ -
Postage	\$ 997.70	\$ 1,500.00	\$ 1,300.00	\$ (200.00)
Treasurer's Salary	\$ 8,091.12	\$ 8,415.00	\$ 8,752.00	\$ 337.00
Total Treasurer	\$ 10,258.23	\$ 10,965.00	\$ 11,102.00	\$ 137.00
WASTE REMOVAL				
Coordinator	\$ 1,310.88	\$ 1,291.00	\$ 1,329.00	\$ 38.00
MIRA Fees	\$ 146,524.44	\$ 147,088.00	\$ 225,975.00	\$ 78,887.00
Education and Outreach	\$ 5,008.37	\$ 1,200.00	\$ 1,200.00	\$ -
Hazardous Waste Days	\$ 10,906.85	\$ 7,500.00	\$ 7,500.00	\$ -
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 305.24	\$ 320.00	\$ 320.00	\$ -
Recycling Contract	\$ 108,900.13	\$ 114,492.00	\$ 117,926.00	\$ 3,434.00
Total Waste Removal	\$ 272,955.91	\$ 271,941.00	\$ 354,300.00	\$ 82,359.00
WATER POLLUTION CONTROL				
Clerial Wages	\$ 50.75	\$ 253.00	\$ 253.00	\$ -
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Water Pollution Control	\$ 50.75	\$ 353.00	\$ 353.00	\$ -
WELFARE				
Administrative Wages	\$ 2,804.26	\$ 2,942.00	\$ 2,875.00	\$ (67.00)
Other Welfare	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	\$ (500.00)
Welfare Payments	\$ 900.00	\$ 900.00	\$ 800.00	\$ (100.00)
Total Welfare	\$ 7,204.26	\$ 7,342.00	\$ 6,675.00	\$ (667.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2025

	<u>Actual Budget 2022-2023</u>	<u>Budgeted 2023-2024</u>	<u>Proposed Budget Request 2024-2025</u>	<u>Increase (Decrease)</u>
ZONING BOARD OF APPEALS				
Clerical Wages	\$ 714.56	\$ 941.00	\$ 944.00	\$ 3.00
Legal Notices	\$ 252.88	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ -	\$ 110.00	\$ 110.00	\$ -
Postage	\$ -	\$ 70.00	\$ 70.00	\$ -
Supplies	\$ 53.00	\$ 25.00	\$ 25.00	\$ -
Total Zoning Board of Appeals	\$ 1,020.44	\$ 1,646.00	\$ 1,649.00	\$ 3.00
EXPENDITURES TOWN OPERATIONS	\$ 3,074,094.56	\$ 3,381,358.00	\$ 3,619,619.00	\$ 238,261.00
EDUCATION - REGION TWENTY	\$ 8,316,201.00	\$ 8,220,367.00	\$ 7,589,820.00	\$ (630,547.00)
TOTAL GENERAL FUND	\$ 11,390,295.56	\$ 11,601,725.00	\$ 11,209,439.00	\$ (392,286.00)
TRANSFERS TO OTHER FUNDS				
Capital & Non-Recurring Transfer	\$ 811,748.00	\$ 912,500.00	\$ 1,026,850.00	\$ 114,350.00
Total Transfers Out	\$ 811,748.00	\$ 912,500.00	\$ 1,026,850.00	\$ 114,350.00
GRAND TOTAL	\$ 12,202,043.56	\$ 12,514,225.00	\$ 12,236,289.00	\$ (277,936.00)