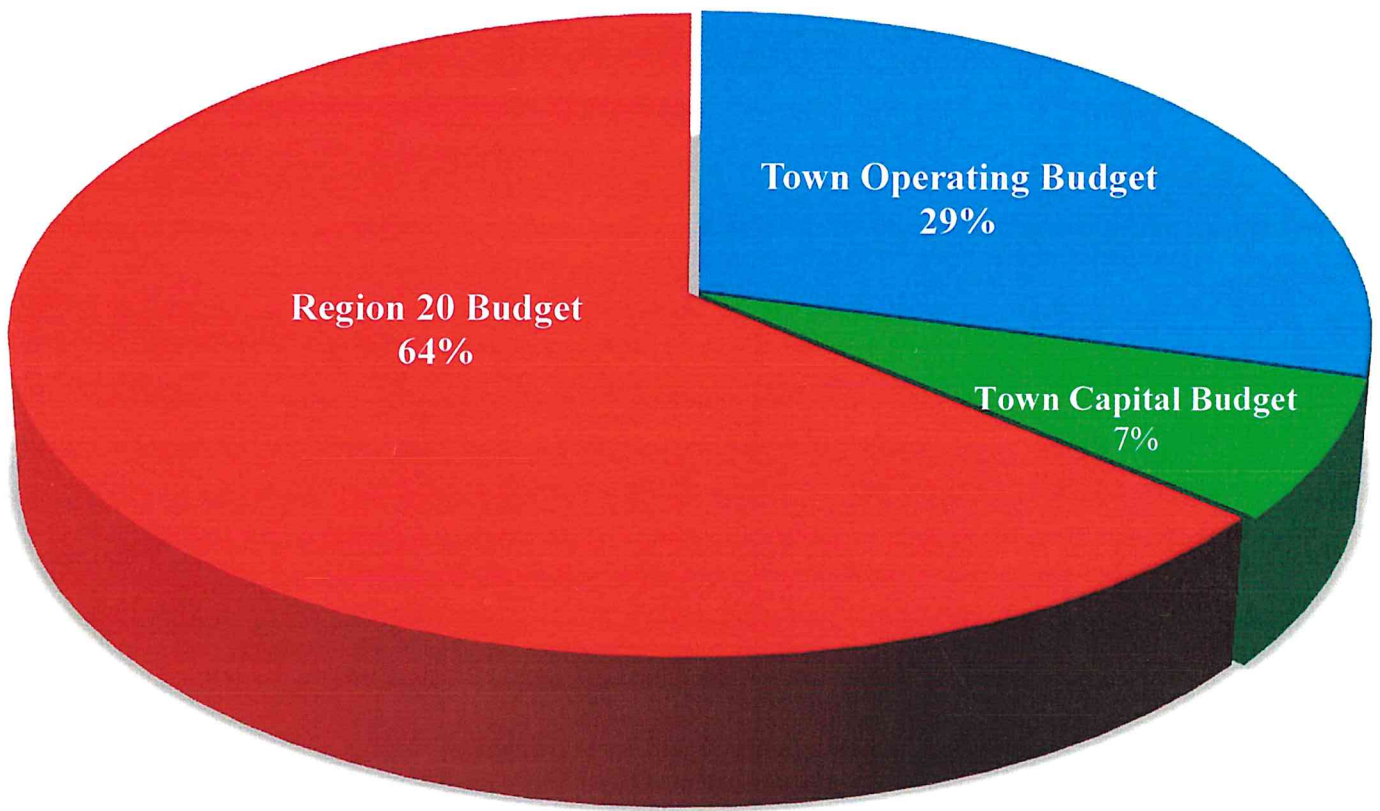


**Town of Goshen
Board of Finance Budget
General Fund Budget
Year Ending June 30, 2026**



**Annual Budget
May 28, 2025**

TOWN OF GOSHEN

2025-2026 PROPOSED GENERAL FUND BUDGET

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TOWN OF GOSHEN
PROJECTED REVENUE 2025-2026

	Actual Revenue	Budgeted Revenue	Proposed Budgeted Revenue	Increase
	2023-2024	2024-2025	2025-2026	(Decrease)
TOWN CLERK REVENUES				
Additional Municipal Conveyance	\$ -	\$ -	\$ -	\$ -
Historical Preservation Fees	\$ 1,527.00	\$ 1,425.00	\$ 1,400.00	\$ (25.00)
LOCIP Funds Town Clerk	\$ -	\$ -	\$ -	\$ -
Other Town Clerk Revenue	\$ 4,333.50	\$ 5,650.00	\$ 5,000.00	\$ (650.00)
Historic Preservation Grant	\$ 6,000.00	\$ 5,500.00	\$ 5,000.00	\$ (500.00)
Real Estate Conveyances	\$ 45,147.82	\$ 32,100.00	\$ 33,000.00	\$ 900.00
Recording Fees	\$ 15,076.00	\$ 17,500.00	\$ 15,000.00	\$ (2,500.00)
Total Town Clerk Revenues	\$ 72,084.32	\$ 62,175.00	\$ 59,400.00	\$ (2,775.00)
DEPARTMENTAL REVENUE				
Building Official Fees	\$ 179,475.50	\$ 142,788.00	\$ 169,878.00	\$ 27,090.00
Land Use Fees & Permits	\$ 6,880.00	\$ 5,322.00	\$ 5,400.00	\$ 78.00
Library Receipts	\$ 807.65	\$ 500.00	\$ 640.00	\$ 140.00
Recreation Fees	\$ 18,326.00	\$ 13,000.00	\$ 11,000.00	\$ (2,000.00)
Road Excavations	\$ 1,500.00	\$ 1,350.00	\$ 300.00	\$ (1,050.00)
Summer Camp Fees	\$ 50,932.40	\$ 85,735.00	\$ 90,000.00	\$ 4,265.00
Total Departmental	\$ 257,921.55	\$ 248,695.00	\$ 277,218.00	\$ 28,523.00
STATE GRANTS				
Homeowners Tax Credit	\$ -	\$ -	\$ -	\$ -
Education Grants	\$ 231,768.00	\$ 337,582.00	\$ 400,364.00	\$ 62,782.00
FEMA	\$ -	\$ -	\$ -	\$ -
MRSA Sales Tax Sharing	\$ -	\$ -	\$ -	\$ -
LOCIP Grant	\$ 64,122.44	\$ 64,523.00	\$ 64,122.00	\$ (401.00)
Mashantucket Pequot Grant	\$ 2,687.00	\$ 2,687.00	\$ 2,687.00	\$ -
Other State Grants**	\$ 48,487.12	\$ 2,648.00	\$ 2,648.00	\$ -
P.I.L.O.T. Grants *	\$ 13,935.24	\$ 11,352.00	\$ 10,333.00	\$ (1,019.00)
State Library Grant	\$ 1,671.00	\$ -	\$ 1,442.00	\$ 1,442.00
Telephone Access Grant	\$ 12,417.68	\$ 12,418.00	\$ 8,840.00	\$ (3,578.00)
Veteran Exemption Grant ***	\$ 2,340.00	\$ 2,340.00	\$ 1,590.00	\$ (750.00)
Total State Grants	\$ 377,428.48	\$ 433,550.00	\$ 492,026.00	\$ 58,476.00
OTHER REVENUE				
Library Donation	\$ -	\$ -	\$ -	\$ -
Recreation Sponsorship/Donation	\$ 1,551.00	\$ 1,000.00	\$ 1,000.00	\$ -
EDC Contributions	\$ -	\$ -	\$ -	\$ -
Fire Watch Income	\$ 1,880.68	\$ 1,500.00	\$ 1,500.00	\$ -
Carlisle Fund for Lights	\$ 4,546.02	\$ 4,188.00	\$ 4,188.00	\$ -
Copies & Fax Receipts	\$ 75.97	\$ 60.00	\$ 80.00	\$ 20.00
Miscellaneous Permits	\$ 1,850.00	\$ 1,400.00	\$ 1,500.00	\$ 100.00
Miscellaneous Revenue	\$ 263,208.59	\$ 4,600.00	\$ 5,000.00	\$ 400.00
Newsletter Contribution	\$ 2,305.00	\$ 2,000.00	\$ 2,000.00	\$ -
Sale of Assets	\$ -	\$ -	\$ -	\$ -
Town Hall Usage	\$ -	\$ -	\$ -	\$ -
Total Other Revenue	\$ 275,417.26	\$ 14,748.00	\$ 15,268.00	\$ 520.00
INVESTMENT INCOME	\$ 302,960.40	\$ 350,000.00	\$ 325,000.00	\$ (25,000.00)
TOTAL REVENUES	\$ 1,285,812.01	\$ 1,109,168.00	\$ 1,168,912.00	\$ 59,744.00
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	\$ 51,000.00	\$ -
PROPERTY TAXES AND FUND BALANCE				
Interest & Lien Fees	\$ 41,811.63	\$ 33,000.00	\$ 35,000.00	\$ 2,000.00
Property Taxes & Fund Balance	\$ 11,438,969.14	\$ 11,044,121.00	\$ 12,494,033.00	\$ 1,449,912.00
TOTAL TAXES & FUND BALANCE	\$ 11,480,780.77	\$ 11,077,121.00	\$ 12,529,033.00	\$ 1,451,912.00
GRAND TOTAL	\$ 12,817,592.78	\$ 12,237,289.00	\$ 13,748,945.00	\$ 1,511,656.00
* 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 30,2026

	Actual	Budgeted	Proposed Request	Increase
	2023-2024	2024-2025	2025-2026	(Decrease)
ANIMAL CONTROL	\$ 8,710.32	\$ 14,000.00	\$ 12,500.00	\$ (1,500.00)
ASSESSMENT APPEAL	\$ 905.17	\$ 2,832.00	\$ 2,226.00	\$ (606.00)
BOARD OF ASSESSORS	\$ 87,349.76	\$ 98,666.00	\$ 100,937.00	\$ 2,271.00
BOARD OF FINANCE	\$ 16,761.66	\$ 17,057.00	\$ 17,132.00	\$ 75.00
BUILDING OFFICIAL	\$ 90,006.12	\$ 73,159.00	\$ 92,103.00	\$ 18,944.00
CEMETERIES	\$ 3,416.77	\$ 2,672.00	\$ 5,545.00	\$ 2,873.00
CIVIL PREPAREDNESS/EOC	\$ 4,143.32	\$ 7,675.00	\$ 8,361.00	\$ 686.00
CONSERVATION COMMISSION	\$ -	\$ 1,364.00	\$ 1,364.00	\$ -
CONSERVATION OF HEALTH	\$ 75,984.46	\$ 74,529.00	\$ 79,663.00	\$ 5,134.00
CONTINGENCY ACCOUNT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -
ECONOMICS DEVELOPMENT COMM.	\$ 280.64	\$ 1,592.00	\$ 613.00	\$ (979.00)
ELECTIONS	\$ 27,584.62	\$ 33,048.00	\$ 52,067.00	\$ 19,019.00
EMPLOYEE BENEFITS	\$ 396,184.85	\$ 437,771.00	\$ 541,462.00	\$ 103,691.00
FIRE COMMISSIONERS	\$ 1,148.37	\$ 2,076.00	\$ 2,148.00	\$ 72.00
FIRE MARSHAL	\$ 14,117.04	\$ 16,888.00	\$ 17,436.00	\$ 548.00
FIRE PROTECTION	\$ 99,520.32	\$ 107,620.00	\$ 109,103.00	\$ 1,483.00
FISCAL OFFICE	\$ 56,579.08	\$ 72,335.00	\$ 74,258.00	\$ 1,923.00
GOSHEN - CORNWALL TRANSIT BUS	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS	\$ 3,319.81	\$ 5,587.00	\$ 5,792.00	\$ 205.00
INSURANCE	\$ 112,497.00	\$ 118,728.00	\$ 120,652.00	\$ 1,924.00
LAND USE ENFORCEMENT	\$ 24,740.90	\$ 18,900.00	\$ 19,250.00	\$ 350.00
LIBRARY	\$ 152,386.11	\$ 156,709.00	\$ 157,813.00	\$ 1,104.00
MISCELLANEOUS	\$ 9,314.23	\$ 10,400.00	\$ 10,670.00	\$ 270.00
NEWSLETTER	\$ 24,327.78	\$ 24,493.00	\$ 28,005.00	\$ 3,512.00
PLANNING & ZONING	\$ 2,189.51	\$ 3,392.00	\$ 3,443.00	\$ 51.00
PROFESSIONAL SERVICES	\$ 36,947.42	\$ 35,423.00	\$ 35,005.00	\$ (418.00)
PUBLIC WORKS	\$ 1,095,843.54	\$ 1,168,537.00	\$ 1,225,587.00	\$ 57,050.00
RECREATION	\$ 168,009.95	\$ 235,114.00	\$ 234,024.00	\$ (1,090.00)
RESCUE	\$ 18,683.36	\$ 35,415.00	\$ 35,458.00	\$ 43.00
SELECTMEN'S OFFICE	\$ 154,176.02	\$ 161,910.00	\$ 167,262.00	\$ 5,352.00
STREET LIGHTS	\$ 13,043.54	\$ 14,000.00	\$ 14,000.00	\$ -
TAX COLLECTOR	\$ 35,278.24	\$ 47,405.00	\$ 42,655.00	\$ (4,750.00)
TOWN CLERK	\$ 97,146.24	\$ 111,541.00	\$ 115,456.00	\$ 3,915.00
TOWN OFFICE BUILDING	\$ 88,728.18	\$ 93,202.00	\$ 95,725.00	\$ 2,523.00
TREASURER	\$ 9,855.15	\$ 11,102.00	\$ 11,908.00	\$ 806.00
WASTE REMOVAL	\$ 293,956.49	\$ 354,300.00	\$ 389,510.00	\$ 35,210.00
WATER POLLUTION	\$ 128.13	\$ 353.00	\$ 357.00	\$ 4.00
WELFARE	\$ 6,691.75	\$ 6,675.00	\$ 6,794.00	\$ 119.00
ZONING BOARD OF APPEALS	\$ 1,374.02	\$ 1,649.00	\$ 1,717.00	\$ 68.00
TOWN EXPENDITURES	\$ 3,271,329.87	\$ 3,618,119.00	\$ 3,878,001.00	\$ 259,882.00
				\$ -
EDUCATION - REGION TWENTY ***	\$ 8,220,367.00	\$ 7,589,820.00	\$ 8,487,123.00	\$ 897,303.00
TOTAL GENERAL FUND	\$ 11,491,696.87	\$ 11,207,939.00	\$ 12,365,124.00	\$ 1,157,185.00
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	\$ 912,500.00	\$ 1,026,850.00	\$ 942,850.00	\$ (84,000.00)
	\$ 912,500.00	\$ 1,026,850.00	\$ 942,850.00	\$ (84,000.00)
GRAND TOTAL	\$ 12,404,196.87	\$ 12,234,789.00	\$ 13,307,974.00	\$ 1,073,185.00
Total Capital & Town Expense	\$ 4,183,829.87	\$ 4,644,969.00	\$ 4,820,851.00	\$ 175,882.00

***Education-Region 20 (before Referendum of 5/6/25)

**TOWN OF GOSHEN
CAPITAL REQUESTS 2025-2026**

Affordable Housing Committee Housing Survey	\$	-
	\$	-

Assessor

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

Fire Company

Ambulance	\$	50,000.00
Building Expansion	\$	20,000.00
Building Maint-Exterior Projects (Roof)	\$	25,000.00
Dive Gear	\$	5,000.00
Fire Fighting Equipment	\$	25,000.00
Fire Truck Replacement	\$	50,000.00
Hose	\$	11,000.00
New Equipment - Medical	\$	5,000.00
Pagers/Radios	\$	15,000.00
Security System	\$	1,000.00
Self Containing Breathing Apparatus	\$	20,000.00
Tires for Apparatus	\$	20,000.00
Turnout Gear	\$	28,000.00
Total Fire Company	\$	275,000.00

Lake Weed

Weed Control	\$	22,500.00
Total Lake Weed	\$	22,500.00

Library

Upgrade Computers		-
Total Library		-

Planning & Zoning Commission

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

Public Works

Truck Replacement	\$	133,000.00
Equipment Replacement	\$	50,000.00
Equipment Repair	\$	2,000.00
Major Road Project	\$	345,000.00
P.W. Facility Complex	\$	50,000.00
Total Public Works	\$	580,000.00

**TOWN OF GOSHEN
CAPITAL REQUESTS 2025-2026**

Recreation

Beach Repair	\$ 1,000.00
Camp Coch Facilities Projects	\$ 5,000.00
Playground	\$ 7,500.00
Weed Control	\$ 1,000.00
Total Recreation	\$ 14,500.00

Selectman

Town Hall

Building Maintenance	\$ 5,000.00
Computers/Printers/Hardware Replacements	\$ -
Furniture & Fixtures	\$ -
General Town Hall Maintenance (Windows)	\$ 10,000.00
Public Safety	\$ -
Salary Matrix	\$ 2,500.00
Website Upgrade	\$ 5,000.00
Total Selectman	\$ 22,500.00

Tax Collector

Money Counter/Counterfeit Detection	\$ 2,500.00
	\$ 2,500.00

Town Clerk

Historic Preservation	5,000.00
Total Town Clerk	\$5,000.00

TOTAL CAPITAL REQUESTS 2025-2026 \$ 942,850.00

TOWN OF GOSHEN

GENERAL FUND BUDGET

DEPARTMENTAL BUDGET DETAIL

FOR THE YEAR ENDING JUNE 30, 2026

FOR INFORMATIONAL PURPOSES ONLY

ANNUAL BUDGET

May 28, 2025

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
ANIMAL CONTROL				
Animal Retention	\$ -	\$ 500.00	\$ 500.00	\$ -
Officer's Contracted Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
Deputy Officers Contracted Services	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
Emergency Services	\$ 310.32	\$ 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	\$ 500.00	\$ (500.00)
Temporary Personnel	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Total Animal Control	\$ 8,710.32	\$ 14,000.00	\$ 12,500.00	\$ (1,500.00)
ASSESSMENT APPEAL				
Board Wages	\$ 325.09	\$ 1,399.00	\$ 1,035.00	\$ (364.00)
Clerical Wages	\$ 351.84	\$ 863.00	\$ 621.00	\$ (242.00)
Education	\$ 50.00	\$ 100.00	\$ 100.00	\$ -
Legal Notices	\$ 85.84	\$ 170.00	\$ 170.00	\$ -
Mileage	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 92.40	\$ 250.00	\$ 250.00	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Assessment Appeal	\$ 905.17	\$ 2,832.00	\$ 2,226.00	\$ (606.00)
BOARD OF ASSESSORS				
Assessor Wages	\$ 42,942.98	\$ 47,652.00	\$ 49,320.00	\$ 1,668.00
Clerical Wages	\$ 13,763.43	\$ 15,988.00	\$ 16,548.00	\$ 560.00
Computer Support	\$ 21,907.29	\$ 23,001.00	\$ 24,174.00	\$ 1,173.00
Education	\$ 360.00	\$ 750.00	\$ 750.00	\$ -
Legal Notices	\$ -	\$ 150.00	\$ 150.00	\$ -
Mapping Expense	\$ 6,018.75	\$ 7,695.00	\$ 6,695.00	\$ (1,000.00)
Meetings & Dues	\$ 105.00	\$ 150.00	\$ 150.00	\$ -
Mileage Reimbursements	\$ 403.74	\$ 450.00	\$ 450.00	\$ -
Postage	\$ 853.90	\$ 1,080.00	\$ 1,350.00	\$ 270.00
Supplies	\$ 994.67	\$ 1,750.00	\$ 1,350.00	\$ (400.00)
Total Board of Assessors	\$ 87,349.76	\$ 98,666.00	\$ 100,937.00	\$ 2,271.00
BOARD OF FINANCE				
Annual Audit Fees	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -
Annual Report	\$ 1,022.50	\$ 1,125.00	\$ 1,200.00	\$ 75.00
Clerical Wages	\$ 1,739.16	\$ 1,882.00	\$ 1,882.00	\$ -
Legal Notices	\$ -	\$ -	\$ -	\$ -
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Board of Finance	\$ 16,761.66	\$ 17,057.00	\$ 17,132.00	\$ 75.00
BUILDING OFFICIAL				
Admin Wages	\$ 9,166.54	\$ 10,377.00	\$ 10,741.00	\$ 364.00
Building Official Compensation	\$ 71,710.62	\$ 51,097.00	\$ 62,836.00	\$ 11,739.00
Computer Support	\$ -	\$ 200.00	\$ 250.00	\$ 50.00
Education Fees	\$ 4,137.97	\$ 4,190.00	\$ 7,369.00	\$ 3,179.00
Meetings & Dues	\$ 440.00	\$ 200.00	\$ 250.00	\$ 50.00
Office Supplies	\$ 80.99	\$ 1,200.00	\$ 1,200.00	\$ -
Permit Process Fee	\$ 4,470.00	\$ 5,820.00	\$ 9,382.00	\$ 3,562.00
Postage	\$ -	\$ 75.00	\$ 75.00	\$ -
Total Building Official	\$ 90,006.12	\$ 73,159.00	\$ 92,103.00	\$ 18,944.00

For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
CEMETERIES				
East Street North Cemetery	\$ 2,255.00	\$ 1,487.00	\$ 2,207.00	\$ 720.00
Hall Meadow Cemetery	\$ 1,640.00	\$ 1,096.00	\$ 1,576.00	\$ 480.00
Old Middle Street Cemetery	\$ 1,040.00	\$ 1,097.00	\$ 1,576.00	\$ 479.00
Oviatt Cemetery	\$ 830.00	\$ 902.00	\$ 1,261.00	\$ 359.00
West Goshen Cemetery	\$ 1,040.00	\$ 1,097.00	\$ 1,576.00	\$ 479.00
Westside Cemetery	\$ 1,040.00	\$ 1,096.00	\$ 1,576.00	\$ 480.00
Total Cemetery Expenses	\$ 7,845.00	\$ 6,775.00	\$ 9,772.00	\$ 2,997.00
Trust Fund Transfers	\$ 4,428.23	\$ 4,103.00	\$ 4,227.00	\$ 124.00
Total Cemeteries	\$ 3,416.77	\$ 2,672.00	\$ 5,545.00	\$ 2,873.00
CIVIL PREPAREDNESS				
Emergency Wages	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Emergency Director Stipend	\$ -	\$ -	\$ -	\$ -
EMD/Deputy, EMD/Cert Team Training	\$ -	\$ -	\$ -	\$ -
Liberty Shield/Emerg. Preparedness	\$ 3,779.00	\$ 4,275.00	\$ 4,961.00	\$ 686.00
Miscellaneous	\$ 364.32	\$ 400.00	\$ 400.00	\$ -
Total Civil Preparedness	\$ 4,143.32	\$ 7,675.00	\$ 8,361.00	\$ 686.00
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	\$ 37,980.00	\$ 36,832.00	\$ 41,370.00	\$ 4,538.00
Paramedic Option	\$ 17,690.00	\$ 18,000.00	\$ 18,000.00	\$ -
Services for the Elderly	\$ 1,470.26	\$ 753.00	\$ 982.00	\$ 229.00
Torrington Area Health District	\$ 17,344.20	\$ 17,344.00	\$ 17,711.00	\$ 367.00
Visiting Nurses & Home Care	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
Vital Statistics	\$ -	\$ 100.00	\$ 100.00	\$ -
Total Conservation of Health	\$ 75,984.46	\$ 74,529.00	\$ 79,663.00	\$ 5,134.00
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	\$ 280.64	\$ 592.00	\$ 613.00	\$ 21.00
Marketing & Research	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)
	\$ 280.64	\$ 1,592.00	\$ 613.00	\$ (979.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
ELECTIONS				
Early Voting Payroll	\$ -	\$ -	\$ 8,990.00	\$ 8,990.00
Early Voting Expenses	\$ -	\$ -	\$ 984.00	\$ 984.00
Education	\$ 531.80	\$ 1,690.00	\$ 800.00	\$ (890.00)
Election Workers	\$ 5,833.86	\$ 10,200.00	\$ 10,541.00	\$ 341.00
Legal Notices	\$ -	\$ 120.00	\$ 120.00	\$ -
Meetings and Dues	\$ 1,426.80	\$ 2,570.00	\$ 2,500.00	\$ (70.00)
Mileage Reimbursement	\$ 381.86	\$ 400.00	\$ 900.00	\$ 500.00
Office Supplies	\$ -	\$ 300.00	\$ 500.00	\$ 200.00
Postage	\$ 432.45	\$ 450.00	\$ 584.00	\$ 134.00
Printing	\$ -	\$ 200.00	\$ 200.00	\$ -
Registrars'	\$ 14,667.24	\$ 11,818.00	\$ 15,318.00	\$ 3,500.00
Supplies	\$ 4,310.61	\$ 5,300.00	\$ 7,630.00	\$ 2,330.00
Citizenship Verification (NEW)	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Total Elections	\$ 27,584.62	\$ 33,048.00	\$ 52,067.00	\$ 19,019.00
EMPLOYEE BENEFITS				
Employee Insurance	\$ 221,594.52	\$ 246,791.00	\$ 345,415.00	\$ 98,624.00
Employer Medicare Tax	\$ 15,197.24	\$ 17,538.00	\$ 17,851.00	\$ 313.00
Employer Social Security Tax	\$ 64,981.10	\$ 74,992.00	\$ 76,329.00	\$ 1,337.00
Health Reimbursement Account (HRA)	\$ 2,370.00	\$ 3,159.00	\$ 6,542.00	\$ 3,383.00
Pension Plan Administration	\$ 16,359.00	\$ 10,230.00	\$ 9,885.00	\$ (345.00)
Pension Benefit Contribution	\$ 68,600.79	\$ 76,934.00	\$ 77,076.00	\$ 142.00
State Unemployment Tax	\$ 7,082.20	\$ 8,127.00	\$ 8,364.00	\$ 237.00
Total Employee Benefits	\$ 396,184.85	\$ 437,771.00	\$ 541,462.00	\$ 103,691.00
FIRE COMMISSIONERS				
Fire Commissioners Clerk	\$ 1,148.37	\$ 2,076.00	\$ 2,148.00	\$ 72.00
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Fire Commissioners	\$ 1,148.37	\$ 2,076.00	\$ 2,148.00	\$ 72.00
FIRE MARSHAL				
Equipment	\$ 18.03	\$ 50.00	\$ 50.00	\$ -
Fire Marshal Salary	\$ 12,101.01	\$ 12,585.00	\$ 13,025.00	\$ 440.00
Fire Watch Payroll	\$ 1,558.00	\$ 3,083.00	\$ 3,191.00	\$ 108.00
Meetings & Dues	\$ 390.00	\$ 120.00	\$ 120.00	\$ -
Office Supplies	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Temporary Personnel	\$ -	\$ 500.00	\$ 500.00	\$ -
Fire Marshal Training	\$ -	\$ 500.00	\$ 500.00	\$ -
Total Fire Marshal	\$ 14,117.04	\$ 16,888.00	\$ 17,436.00	\$ 548.00
FIRE PROTECTION				
Building Maintenance	\$ 6,467.64	\$ 7,500.00	\$ 7,500.00	\$ -
Chemicals	\$ 115.23	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
Custodial Supplies	\$ 527.02	\$ 750.00	\$ 750.00	\$ -
Dive and Ice Rescue	\$ 2,479.95	\$ 3,000.00	\$ 3,000.00	\$ -
Electricity	\$ 7,996.39	\$ 8,500.00	\$ 9,435.00	\$ 935.00
Equip. Repairs and Maint.	\$ 9,347.36	\$ 9,000.00	\$ 9,000.00	\$ -
Equipment Testing	\$ 5,803.90	\$ 6,000.00	\$ 6,000.00	\$ -
Fire Department Wages	\$ 8,206.12	\$ 13,394.00	\$ 13,863.00	\$ 469.00
Firefighting Apparel	\$ 4,890.00	\$ 5,000.00	\$ 5,000.00	\$ -
Food Allowance	\$ 200.14	\$ 1,000.00	\$ 1,000.00	\$ -
Gasoline & Diesel	\$ 5,046.51	\$ 4,451.00	\$ 3,859.00	\$ (592.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
FIRE PROTECTION (continued)				
Good of the Company (NEW)	\$ -	\$ -	\$ -	\$ -
Grant Writer	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Heating Oil	\$ 10,393.50	\$ 10,825.00	\$ 8,896.00	\$ (1,929.00)
Meetings & Dues	\$ 650.00	\$ 1,000.00	\$ 1,000.00	\$ -
Office Supplies	\$ 248.77	\$ 1,000.00	\$ 1,000.00	\$ -
OSHA Compliance	\$ 450.00	\$ 3,500.00	\$ 3,500.00	\$ -
Physicals	\$ 2,284.00	\$ 3,000.00	\$ 3,000.00	\$ -
Radio Repairs and Maintenance	\$ 1,257.00	\$ 1,800.00	\$ 1,800.00	\$ -
Small Tools	\$ 5,855.86	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone/Internet	\$ 2,372.79	\$ 1,900.00	\$ 2,000.00	\$ 100.00
Training	\$ 7,652.28	\$ 6,000.00	\$ 6,000.00	\$ -
Truck Repairs & Maintenance	\$ 17,275.86	\$ 16,000.00	\$ 16,000.00	\$ -
Total Fire Protection	\$ 99,520.32	\$ 107,620.00	\$ 109,103.00	\$ 1,483.00
FISCAL OFFICE				
Accounting Consultant	\$ 26,523.00	\$ 35,683.00	\$ 35,595.00	\$ (88.00)
Administrative Wages	\$ 25,199.72	\$ 31,912.00	\$ 33,323.00	\$ 1,411.00
Computer Supplies	\$ 3,886.61	\$ 3,040.00	\$ 3,440.00	\$ 400.00
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 400.11	\$ 600.00	\$ 600.00	\$ -
Office Supplies	\$ 569.64	\$ 1,000.00	\$ 1,200.00	\$ 200.00
Total Fiscal Office	\$ 56,579.08	\$ 72,335.00	\$ 74,258.00	\$ 1,923.00
GOSHEN & CORNWALL TRANSIT BUS				
Clerical Wages	\$ -	\$ -	\$ -	\$ -
Fuel	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -
Operations & Drivers	\$ -	\$ -	\$ -	\$ -
Total Goshen & Cornwall Transit Bus	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS				
Clerical Wages	\$ 1,681.74	\$ 3,012.00	\$ 3,117.00	\$ 105.00
Legal Notices	\$ 1,380.40	\$ 1,800.00	\$ 1,800.00	\$ -
Meetings & Dues	\$ 195.00	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 32.05	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 30.62	\$ 75.00	\$ 175.00	\$ 100.00
Total Inland Wetlands	\$ 3,319.81	\$ 5,587.00	\$ 5,792.00	\$ 205.00
INSURANCE				
Other Insurance Expenses	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
Property & Casualty Insurance	\$ 76,804.00	\$ 83,034.00	\$ 84,958.00	\$ 1,924.00
Workers Comp. Insurance	\$ 35,093.00	\$ 35,094.00	\$ 35,094.00	\$ -
Total Insurance Expense	\$ 112,497.00	\$ 118,728.00	\$ 120,652.00	\$ 1,924.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
LAND USE ENFORCEMENT				
Computer/Permit Processing Fee	\$ 700.00	\$ 1,150.00	\$ 1,500.00	\$ 350.00
Meetings & Dues	\$ 691.83	\$ 700.00	\$ 700.00	\$ -
Mileage Reimbursement	\$ 2,408.07	\$ 2,000.00	\$ 2,000.00	\$ -
Officer's Contracted Services	\$ 20,941.00	\$ 15,000.00	\$ 15,000.00	\$ -
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Land Use Enforcement	\$ 24,740.90	\$ 18,900.00	\$ 19,250.00	\$ 350.00
LIBRARY				
Books Purchased	\$ 17,468.41	\$ 17,500.00	\$ 17,500.00	\$ -
Computer Supplies	\$ 1,552.53	\$ 1,750.00	\$ 1,750.00	\$ -
Computer Support	\$ 6,501.75	\$ 7,200.00	\$ 1,481.00	\$ (5,719.00)
Equipment Repair	\$ -	\$ 250.00	\$ 250.00	\$ -
Legal Notices	\$ -	\$ 25.00	\$ 25.00	\$ -
Library Director	\$ 45,000.00	\$ 45,000.00	\$ 47,610.00	\$ 2,610.00
Library Staff Wages	\$ 70,522.64	\$ 72,091.00	\$ 70,612.00	\$ (1,479.00)
Meetings and Dues	\$ 504.50	\$ 800.00	\$ 800.00	\$ -
Mileage Reimbursement	\$ 36.88	\$ 750.00	\$ 500.00	\$ (250.00)
Miscellaneous Expense	\$ 2.51	\$ 75.00	\$ 75.00	\$ -
Office Supplies	\$ 776.99	\$ 900.00	\$ 1,000.00	\$ 100.00
Operational Software	\$ -	\$ -	\$ 5,719.00	\$ 5,719.00
Other Media Purchases	\$ 2,990.59	\$ 3,000.00	\$ 3,200.00	\$ 200.00
Periodicals Purchased	\$ 2,096.97	\$ 2,100.00	\$ 2,100.00	\$ -
Postage	\$ 1,166.87	\$ 1,300.00	\$ 900.00	\$ (400.00)
Professional Development	\$ 200.00	\$ 400.00	\$ 400.00	\$ -
Programming	\$ -	\$ 300.00	\$ 700.00	\$ 400.00
Supplies	\$ 337.42	\$ 300.00	\$ 200.00	\$ (100.00)
Videos Purchased	\$ 2,386.09	\$ 2,300.00	\$ 2,300.00	\$ -
Clerical wages	\$ 841.96	\$ 668.00	\$ 691.00	\$ 23.00
Total Library	\$ 152,386.11	\$ 156,709.00	\$ 157,813.00	\$ 1,104.00
MISCELLANEOUS				
Miscellaneous Expenditures	\$ 3,484.23	\$ 4,275.00	\$ 4,275.00	\$ -
Organization Dues	\$ 5,215.00	\$ 5,405.00	\$ 5,405.00	\$ -
Tyler Lake Dam/E. St. N. Property Mowing	\$ 615.00	\$ 720.00	\$ 990.00	\$ 270.00
Total Miscellaneous	\$ 9,314.23	\$ 10,400.00	\$ 10,670.00	\$ 270.00
NEWSLETTER				
Town Website	\$ 2,345.13	\$ 2,373.00	\$ 5,735.00	\$ 3,362.00
Town Topics	\$ 21,982.65	\$ 22,120.00	\$ 22,270.00	\$ 150.00
Total Newsletter	\$ 24,327.78	\$ 24,493.00	\$ 28,005.00	\$ 3,512.00
PLANNING & ZONING				
Clerical Wages	\$ 1,010.02	\$ 1,467.00	\$ 1,518.00	\$ 51.00
Legal Notices	\$ 788.80	\$ 700.00	\$ 700.00	\$ -
Meetings & Dues	\$ -	\$ 900.00	\$ 900.00	\$ -
Mileage Reimbursement	\$ 315.00	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ -	\$ 75.00	\$ 75.00	\$ -
Supplies	\$ 75.69	\$ 100.00	\$ 100.00	\$ -
Total Planning & Zoning	\$ 2,189.51	\$ 3,392.00	\$ 3,443.00	\$ 51.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
PROFESSIONAL SERVICES				
Engineering Services	\$ -	\$ 9,450.00	\$ 9,450.00	\$ -
Planning Consultant	\$ 9,968.61	\$ 8,118.00	\$ 7,700.00	\$ (418.00)
Probate Court	\$ 8,579.21	\$ 7,855.00	\$ 7,855.00	\$ -
Town Counsel & Legal Fees	\$ 18,399.60	\$ 10,000.00	\$ 10,000.00	\$ -
Total Professional Services	\$ 36,947.42	\$ 35,423.00	\$ 35,005.00	\$ (418.00)
PUBLIC WORKS				
Salary and Wages				
Administrative Wages	\$ 7,745.58	\$ 8,906.00	\$ 9,048.00	\$ 142.00
Double Time	\$ 10,347.98	\$ 20,593.00	\$ 17,406.00	\$ (3,187.00)
Highway Consultant/Engineer	\$ 8,981.33	\$ 8,600.00	\$ 8,700.00	\$ 100.00
Highway Employees	\$ 342,319.92	\$ 356,953.00	\$ 369,442.00	\$ 12,489.00
Winter/Summer Overtime	\$ 32,924.25	\$ 45,048.00	\$ 42,989.00	\$ (2,059.00)
Summer Temporary Overtime	\$ 471.66	\$ 1,215.00	\$ 1,001.00	\$ (214.00)
Summer Temporaries	\$ 30,328.63	\$ 36,459.00	\$ 35,232.00	\$ (1,227.00)
Winter Temporaries	\$ 9,674.60	\$ 20,105.00	\$ 17,963.00	\$ (2,142.00)
Total Salary and Wages	\$ 442,793.95	\$ 497,879.00	\$ 501,781.00	\$ 3,902.00
Public Works Complex Expenses				
Building Repairs & Maintenance	\$ 2,739.24	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00
Custodial Supplies	\$ 1,840.22	\$ 1,700.00	\$ 1,700.00	\$ -
Electricity	\$ 7,203.28	\$ 8,331.00	\$ 7,251.00	\$ (1,080.00)
Fuel Tank Maintenance	\$ 1,660.44	\$ 750.00	\$ 900.00	\$ 150.00
Heating Oil	\$ 7,158.92	\$ 7,890.00	\$ 6,588.00	\$ (1,302.00)
Storm Water Testing	\$ -	\$ -	\$ -	\$ -
Subtotal Complex Expenses	\$ 20,602.10	\$ 21,671.00	\$ 21,439.00	\$ (232.00)
Public Works Complex - Outside Services				
Electrical Repairs	\$ -	\$ 250.00	\$ 250.00	\$ -
Lawn Mowing	\$ 2,235.00	\$ 1,300.00	\$ 2,900.00	\$ 1,600.00
Overhead Door	\$ 1,313.00	\$ 2,600.00	\$ 2,700.00	\$ 100.00
Painting	\$ 100.39	\$ 100.00	\$ 100.00	\$ -
Plumbing	\$ -	\$ 200.00	\$ 200.00	\$ -
Propane-Evaporator System/tank pump out	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -
Septic	\$ 325.00	\$ 300.00	\$ 300.00	\$ -
Trash Removal (dumpster)	\$ 893.16	\$ 900.00	\$ 900.00	\$ -
Subtotal Complex - Outside Services	\$ 4,866.55	\$ 7,750.00	\$ 9,450.00	\$ 1,700.00
Total Public Works Complex Expense	\$ 25,468.65	\$ 29,421.00	\$ 30,889.00	\$ 1,468.00
Public Works Operations				
Computer Maintenance	\$ 1,609.92	\$ 1,900.00	\$ 2,300.00	\$ 400.00
Drug Testing	\$ 311.00	\$ 300.00	\$ 300.00	\$ -
Ear Protection/Emp Physicals	\$ 541.07	\$ 300.00	\$ 500.00	\$ 200.00
Fire Extinguishers	\$ 105.75	\$ 400.00	\$ 400.00	\$ -
First Aid Kit	\$ 752.75	\$ 125.00	\$ 125.00	\$ -
Hard Hats & Vests	\$ 391.78	\$ 325.00	\$ 325.00	\$ -
Meetings and Dues	\$ 160.00	\$ 225.00	\$ 225.00	\$ -
Office Supplies	\$ 1,466.45	\$ 550.00	\$ 550.00	\$ -
OSHA Expenses	\$ 484.48	\$ 500.00	\$ 500.00	\$ -
Postage	\$ 41.02	\$ 25.00	\$ 25.00	\$ -
Safety Equipment	\$ 550.00	\$ 300.00	\$ 300.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	<u>Actual Budget 2023-2024</u>	<u>Budgeted 2024-2025</u>	<u>Proposed Budget Request 2025-2026</u>	<u>Increase (Decrease)</u>
Public Works (continued)				
Safety Glasses	\$ 57.12	\$ 50.00	\$ 50.00	\$ -
Storm Related Expenses	\$ 3,720.12	\$ 2,240.00	\$ 2,400.00	\$ 160.00
Telephone/Internet	\$ 2,719.46	\$ 2,880.00	\$ 2,880.00	\$ -
Training & Education	\$ -	\$ 600.00	\$ 600.00	\$ -
Uniforms and Safety Shoes	\$ 2,057.22	\$ 2,700.00	\$ 2,700.00	\$ -
Subtotal Public Works Operations	\$ 14,968.14	\$ 13,420.00	\$ 14,180.00	\$ 760.00
Operations - Outside Services				
Alarm Systems	\$ -	\$ 50.00	\$ 500.00	\$ 450.00
Radio Repairs	\$ 150.00	\$ 100.00	\$ 100.00	\$ -
Water Cooler	\$ 377.27	\$ 250.00	\$ 250.00	\$ -
Subtotal Operations - Outside Service	\$ 527.27	\$ 400.00	\$ 850.00	\$ 450.00
Total Public Works Operations	\$ 15,495.41	\$ 13,820.00	\$ 15,030.00	\$ 1,210.00
Road and Bridge Maintenance				
Beaver Control Materials	\$ 6,504.91	\$ 1,000.00	\$ 1,500.00	\$ 500.00
Cold Patch Hard Surface	\$ 196.00	\$ 350.00	\$ 400.00	\$ 50.00
Culvert Pipe Repairs	\$ 6,894.85	\$ 4,500.00	\$ 5,500.00	\$ 1,000.00
Emergency Road Repairs	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Gravel-Processed	\$ 26,292.72	\$ 15,000.00	\$ 15,000.00	\$ -
Headers-Footings Hard Surface	\$ 31.58	\$ -	\$ -	\$ -
Hot Patch Hard Surface	\$ 9,541.71	\$ 10,000.00	\$ 10,000.00	\$ -
Miscellaneous Dirt Roads	\$ 179.74	\$ 600.00	\$ 600.00	\$ -
Miscellaneous Hard Surface	\$ 594.96	\$ 1,500.00	\$ 1,600.00	\$ 100.00
Road Signs	\$ 6,296.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Stone - 3/4 Inch	\$ 1,949.83	\$ 5,500.00	\$ 5,500.00	\$ -
Stone - Rip Rap	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
Subtotal Road & Bridge Maintenance	\$ 58,482.30	\$ 51,950.00	\$ 54,600.00	\$ 2,650.00
Winter Road Maintenance				
Magic Liquid	\$ 14,630.33	\$ 17,300.00	\$ 17,800.00	\$ 500.00
Winter Salt	\$ 115,331.07	\$ 155,000.00	\$ 158,000.00	\$ 3,000.00
Winter Sand	\$ 5,436.61	\$ 12,800.00	\$ 12,900.00	\$ 100.00
Subtotal Winter Road Materials	\$ 135,398.01	\$ 185,100.00	\$ 188,700.00	\$ 3,600.00
Road & Bridge Maintenance- Outside Services				
Basin Cleaning	\$ -	\$ 4,200.00	\$ 4,200.00	\$ -
Blasting	\$ -	\$ -	\$ -	\$ -
Leaf Blowing	\$ -	\$ -	\$ -	\$ -
Plowing Rockhouse Road	\$ 8,400.00	\$ 12,000.00	\$ 12,500.00	\$ 500.00
Weed Control	\$ 8,374.37	\$ 4,000.00	\$ 4,000.00	\$ -
Road Sweeping	\$ -	\$ 4,000.00	\$ 4,100.00	\$ 100.00
Road Sweeping Chipseal	\$ -	\$ -	\$ -	\$ -
Roadside Landscape & Repairs	\$ 1,158.94	\$ 800.00	\$ 800.00	\$ -
Tree Removal	\$ 25,577.00	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00
Tree Trimming	\$ 10,480.00	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00
Wood Disposal	\$ -	\$ 1,500.00	\$ 1,600.00	\$ 100.00
SUBTOTAL OUTSIDE SERVICES ROAD/BRIDGE MAINTENANCE	\$ 53,990.31	\$ 52,500.00	\$ 60,200.00	\$ 7,700.00
Total All Road & Bridge Maintenance	\$ 247,870.62	\$ 289,550.00	\$ 303,500.00	\$ 13,950.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
Trucks & Equipment Maintenance				
Air Tools	\$ 95.91	\$ 150.00	\$ 150.00	\$ -
AntiFreeze	\$ 96.79	\$ 100.00	\$ 100.00	\$ -
Chains	\$ 498.73	\$ 2,000.00	\$ 2,000.00	\$ -
Cleaning Supplies	\$ 10.50	\$ 300.00	\$ 300.00	\$ -
Diesel Fuel	\$ 42,301.00	\$ 40,410.00	\$ 37,278.00	\$ (3,132.00)
Equipment Leases	\$ 1,765.00	\$ 2,800.00	\$ 5,000.00	\$ 2,200.00
Equipment Parts	\$ 9,266.09	\$ 6,500.00	\$ 6,500.00	\$ -
Equipment Repairs	\$ 1,104.62	\$ 2,500.00	\$ 2,500.00	\$ -
Equipment Tires	\$ 242.39	\$ 700.00	\$ 700.00	\$ -
Gasoline	\$ 7,965.56	\$ 11,757.00	\$ 10,909.00	\$ (848.00)
Grader Blades	\$ 1,650.00	\$ 1,700.00	\$ 2,200.00	\$ 500.00
Grease	\$ 710.55	\$ 400.00	\$ 400.00	\$ -
Hand Tools	\$ 564.13	\$ 1,000.00	\$ 1,000.00	\$ -
Motor Oil	\$ 4,929.38	\$ 3,600.00	\$ 4,500.00	\$ 900.00
Nuts & Bolts	\$ 801.78	\$ 500.00	\$ 500.00	\$ -
Other Truck Repairs	\$ 4,487.03	\$ 5,900.00	\$ 5,900.00	\$ -
Plow Accessories	\$ 274.46	\$ 1,000.00	\$ 1,000.00	\$ -
Plow Blades	\$ 3,970.02	\$ 4,000.00	\$ 4,000.00	\$ -
Power Tools	\$ 3,519.94	\$ 900.00	\$ 1,100.00	\$ 200.00
Sander Parts	\$ 950.00	\$ 3,000.00	\$ 3,000.00	\$ -
Solvents, Paints, Rags	\$ 610.29	\$ 350.00	\$ 450.00	\$ 100.00
Truck Repairs	\$ 14,477.44	\$ 8,500.00	\$ 8,500.00	\$ -
Vehicle Tires	\$ 3,226.02	\$ 4,500.00	\$ 7,800.00	\$ 3,300.00
Diesel Emission Fluid	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Welding Materials	\$ 2,200.75	\$ 500.00	\$ 500.00	\$ -
Windshields	\$ -	\$ -	\$ -	\$ -
Wrenches	\$ 2,058.60	\$ 300.00	\$ 600.00	\$ 300.00
Subtotal Trucks & Equipment Maintenance	\$ 107,776.98	\$ 105,367.00	\$ 108,887.00	\$ 3,520.00
Trucks & Equipment - Outside Services				
Mechanic's Services	\$ 11,067.81	\$ 17,000.00	\$ 17,000.00	\$ -
Other Outside Services	\$ 15,950.12	\$ 5,500.00	\$ 5,500.00	\$ -
Subtotal Trucks & Equipment - Outside Service	\$ 27,017.93	\$ 22,500.00	\$ 22,500.00	\$ -
SubTotal Truck & Equip. Maintenance	\$ 134,794.91	\$ 127,867.00	\$ 131,387.00	\$ 3,520.00
YEARLY PROJECTS				
Calcium Dirt Roads	\$ -	\$ -	\$ -	\$ -
Chip Seal	\$ 160,000.00	\$ 170,000.00	\$ 200,000.00	\$ 30,000.00
Cracksealing	\$ 69,420.00	\$ 40,000.00	\$ 43,000.00	\$ 3,000.00
Total Yearly Projects	\$ 229,420.00	\$ 210,000.00	\$ 243,000.00	\$ 33,000.00
Total Public Works	\$ 1,095,843.54	\$ 1,168,537.00	\$ 1,225,587.00	\$ 57,050.00
RECREATION				
Camp Custodian's Fee	\$ 7,512.96	\$ 25,969.00	\$ 26,878.00	\$ 909.00
Camp Electricity	\$ 2,619.46	\$ 3,144.00	\$ 3,396.00	\$ 252.00
Camp Grounds Maintenance	\$ 18,543.26	\$ 15,000.00	\$ 15,000.00	\$ -
Camp Heating Oil	\$ 3,845.45	\$ 4,469.00	\$ 3,751.00	\$ (718.00)
Camp Lodge Maintenance	\$ 7,885.19	\$ 6,000.00	\$ 11,000.00	\$ 5,000.00
Camp Personnel Supplies	\$ 970.83	\$ 1,000.00	\$ 1,500.00	\$ 500.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
RECREATION (continued)				
Camp Salaries and Wages	\$ 31,340.66	\$ 63,732.00	\$ 62,838.00	\$ (894.00)
Camp Supplies	\$ 9,128.02	\$ 10,300.00	\$ 8,500.00	\$ (1,800.00)
Camp Waterfront Coverage	\$ 6,604.75	\$ 14,788.00	\$ 12,754.00	\$ (2,034.00)
Clerical Wages	\$ 809.21	\$ 1,065.00	\$ 1,102.00	\$ 37.00
Education	\$ 55.15	\$ 750.00	\$ 1,245.00	\$ 495.00
Ice Skating Pond Maintenance	\$ 125.00	\$ 75.00	\$ 75.00	\$ -
Meetings & Dues	\$ 279.50	\$ 300.00	\$ 424.00	\$ 124.00
Mileage Reimbursements	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
Office Supplies	\$ 978.80	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Postage	\$ 13.60	\$ 70.00	\$ 100.00	\$ 30.00
Programming Expense	\$ 14,451.57	\$ 16,000.00	\$ 12,000.00	\$ (4,000.00)
Recreation Director	\$ 53,040.00	\$ 55,692.00	\$ 57,641.00	\$ 1,949.00
Special Events	\$ 9,006.54	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)
Telephone/Internet	\$ -	\$ 960.00	\$ 1,020.00	\$ 60.00
Total Recreation	\$ 168,009.95	\$ 235,114.00	\$ 234,024.00	\$ (1,090.00)
RESCUE				
Ambulance Repairs & Maintenance	\$ 2,108.76	\$ 2,500.00	\$ 2,500.00	\$ -
Clerical EMS Wages	\$ 536.20	\$ 1,215.00	\$ 1,258.00	\$ 43.00
Hazardous Material	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Medical Supplies	\$ 9,919.17	\$ 10,600.00	\$ 10,600.00	\$ -
Medical Training	\$ -	\$ -	\$ -	\$ -
Other Equipment Maintenance	\$ 3,024.44	\$ 6,500.00	\$ 6,500.00	\$ -
Oxygen	\$ 408.99	\$ 1,400.00	\$ 1,400.00	\$ -
Radio Repair & Maintenance	\$ 1,682.92	\$ 1,700.00	\$ 1,700.00	\$ -
Training	\$ 1,002.88	\$ 10,000.00	\$ 10,000.00	\$ -
Total Rescue	\$ 18,683.36	\$ 35,415.00	\$ 35,458.00	\$ 43.00
SELECTMEN'S OFFICE				
Admin. Wages	\$ 48,182.98	\$ 51,421.00	\$ 53,244.00	\$ 1,823.00
First Selectman Vehicle Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
First Selectman Salary	\$ 80,728.08	\$ 83,957.00	\$ 86,896.00	\$ 2,939.00
Legal Notices	\$ 2,563.29	\$ 3,000.00	\$ 3,000.00	\$ -
Meetings & Dues	\$ 125.00	\$ 200.00	\$ 200.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Office Supplies	\$ 373.41	\$ 300.00	\$ 300.00	\$ -
Postage	\$ 19.09	\$ 100.00	\$ 100.00	\$ -
Selectmen's Salaries	\$ 16,184.17	\$ 16,832.00	\$ 17,422.00	\$ 590.00
Training	\$ -	\$ -	\$ -	\$ -
Total Selectmen's Office	\$ 154,176.02	\$ 161,910.00	\$ 167,262.00	\$ 5,352.00
STREET LIGHTS	\$ 13,043.54	\$ 14,000.00	\$ 14,000.00	\$ -
TAX COLLECTOR				
Asst. Tax Collector	\$ 5,452.30	\$ 6,786.00	\$ 3,000.00	\$ (3,786.00)
Computer Support	\$ 11,785.20	\$ 15,600.00	\$ 15,000.00	\$ (600.00)
Education	\$ 448.34	\$ 750.00	\$ 750.00	\$ -
Legal Notices	\$ 329.44	\$ 400.00	\$ 420.00	\$ 20.00
Lien Fees	\$ 290.00	\$ 800.00	\$ 600.00	\$ (200.00)
Meetings & Dues	\$ 76.66	\$ 175.00	\$ 200.00	\$ 25.00
Mileage Reimbursement	\$ 324.03	\$ 200.00	\$ 200.00	\$ -
Postage	\$ 2,422.65	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)
Supplies	\$ 283.61	\$ 400.00	\$ 300.00	\$ (100.00)
Tax Collector Wages	\$ 13,866.01	\$ 19,794.00	\$ 20,685.00	\$ 891.00
Total Tax Collector	\$ 35,278.24	\$ 47,405.00	\$ 42,655.00	\$ (4,750.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	Actual Budget 2023-2024	Budgeted 2024-2025	Proposed Budget Request 2025-2026	Increase (Decrease)
TOWN CLERK				
Assistant Town Clerk Wages	\$ 19,477.27	\$ 20,792.00	\$ 22,592.00	\$ 1,800.00
Contracted Services	\$ 642.00	\$ 650.00	\$ 710.00	\$ 60.00
Education	\$ 50.00	\$ 600.00	\$ 500.00	\$ (100.00)
Election Printing	\$ 2,123.75	\$ 3,500.00	\$ 3,500.00	\$ -
Land Record Duplication	\$ 12,366.95	\$ 19,700.00	\$ 19,700.00	\$ -
Legal Notices	\$ 1,525.29	\$ 2,500.00	\$ 2,250.00	\$ (250.00)
Mapping Expense	\$ 313.84	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 389.00	\$ 550.00	\$ 550.00	\$ -
Office Supplies	\$ 1,838.50	\$ 1,900.00	\$ 1,900.00	\$ -
Postage	\$ 582.52	\$ 700.00	\$ 1,000.00	\$ 300.00
Town Clerk Salary	\$ 57,837.12	\$ 60,149.00	\$ 62,254.00	\$ 2,105.00
Total Town Clerk	\$ 97,146.24	\$ 111,541.00	\$ 115,456.00	\$ 3,915.00
TOWN OFFICE BUILDING				
Computer Support	\$ 23,532.64	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
Copier Supplies	\$ 476.39	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services	\$ 19,737.96	\$ 19,739.00	\$ 20,430.00	\$ 691.00
Custodial Supplies	\$ 2,009.23	\$ 1,700.00	\$ 2,040.00	\$ 340.00
Electricity	\$ 9,356.31	\$ 12,000.00	\$ 8,651.00	\$ (3,349.00)
Heating Oil	\$ 11,151.34	\$ 10,987.00	\$ 8,304.00	\$ (2,683.00)
Miscellaneous Expense	\$ 22.98	\$ 300.00	\$ 300.00	\$ -
Repairs & Maintenance	\$ 4,616.54	\$ 5,000.00	\$ 5,000.00	\$ -
Telephone	\$ 17,824.79	\$ 17,476.00	\$ 20,000.00	\$ 2,524.00
Total Town Office Building	\$ 88,728.18	\$ 93,202.00	\$ 95,725.00	\$ 2,523.00
TREASURER				
Bank Fees	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 892.38	\$ 1,000.00	\$ 1,000.00	\$ -
Postage	\$ 547.65	\$ 1,300.00	\$ 1,300.00	\$ -
Treasurer's Salary	\$ 8,415.12	\$ 8,752.00	\$ 9,058.00	\$ 306.00
Deputy Treasurer Salary	\$ -	\$ -	\$ 500.00	\$ 500.00
Total Treasurer	\$ 9,855.15	\$ 11,102.00	\$ 11,908.00	\$ 806.00
WASTE REMOVAL				
Coordinator	\$ 1,279.07	\$ 1,329.00	\$ 1,376.00	\$ 47.00
MIRA Fees	\$ 164,483.36	\$ 225,975.00	\$ 251,600.00	\$ 25,625.00
Education and Outreach	\$ 230.00	\$ 1,200.00	\$ 1,200.00	\$ -
Hazardous Waste Days	\$ 13,472.06	\$ 7,500.00	\$ 13,500.00	\$ 6,000.00
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ -	\$ 320.00	\$ 320.00	\$ -
Recycling Contract	\$ 114,492.00	\$ 117,926.00	\$ 121,464.00	\$ 3,538.00
Total Waste Removal	\$ 293,956.49	\$ 354,300.00	\$ 389,510.00	\$ 35,210.00
WATER POLLUTION CONTROL				
Clerial Wages	\$ 128.13	\$ 253.00	\$ 257.00	\$ 4.00
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Water Pollution Control	\$ 128.13	\$ 353.00	\$ 357.00	\$ 4.00
WELFARE				
Administrative Wages	\$ 2,591.75	\$ 2,875.00	\$ 2,994.00	\$ 119.00
Other Welfare	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ -
Welfare Payments	\$ 600.00	\$ 800.00	\$ 800.00	\$ -
Total Welfare	\$ 6,691.75	\$ 6,675.00	\$ 6,794.00	\$ 119.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2026

	<u>Actual Budget 2023-2024</u>	<u>Budgeted 2024-2025</u>	<u>Proposed Budget Request 2025-2026</u>	<u>Increase (Decrease)</u>
ZONING BOARD OF APPEALS				
Clerical Wages	\$ 461.11	\$ 944.00	\$ 1,012.00	\$ 68.00
Legal Notices	\$ 568.40	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 315.00	\$ 110.00	\$ 110.00	\$ -
Postage	\$ -	\$ 70.00	\$ 70.00	\$ -
Supplies	\$ 29.51	\$ 25.00	\$ 25.00	\$ -
Total Zoning Board of Appeals	\$ 1,374.02	\$ 1,649.00	\$ 1,717.00	\$ 68.00
EXPENDITURES TOWN OPERATIONS	\$ 3,271,329.87	\$ 3,618,119.00	\$ 3,878,001.00	\$ 259,882.00
EDUCATION - REGION TWENTY	\$ 8,220,367.00	\$ 7,589,820.00	\$ 8,487,123.00	\$ 897,303.00
TOTAL GENERAL FUND	\$ 11,491,696.87	\$ 11,207,939.00	\$ 12,365,124.00	\$ 1,157,185.00
TRANSFERS TO OTHER FUNDS				
Capital & Non-Recurring Transfer	\$ 912,500.00	\$ 1,026,850.00	\$ 942,850.00	\$ (84,000.00)
Total Transfers Out	\$ 912,500.00	\$ 1,026,850.00	\$ 942,850.00	\$ (84,000.00)
GRAND TOTAL	\$ 12,404,196.87	\$ 12,234,789.00	\$ 13,307,974.00	\$ 1,073,185.00