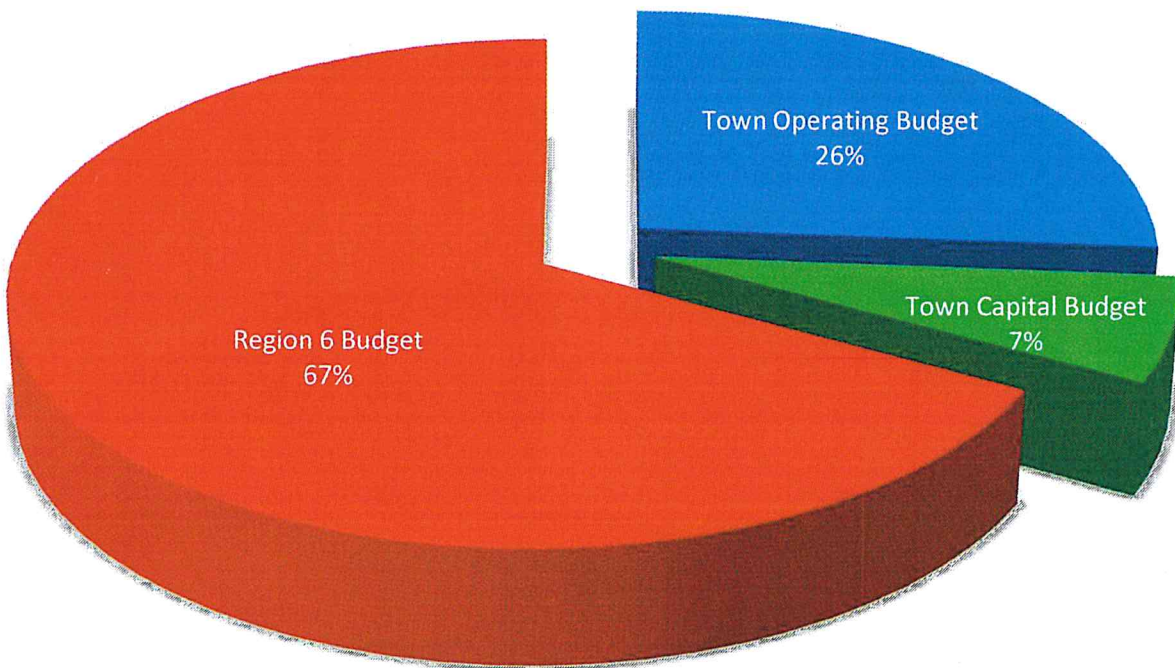


Town of Goshen General Fund Budget Year Ending June 30, 2020



Annual Budget Meeting May 29, 2019

TOWN OF GOSHEN

2019-2020 PROPOSED GENERAL FUND BUDGET

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TOWN OF GOSHEN
PROJECTED REVENUE 2019-2020

	Actual Revenue 2017-2018	Budgeted 2018-2019	Proposed Budget 2019-2020	Increase (Decrease)	
TOWN CLERK REVENUES					
Additional Municipal Conveyance Tax	-	-	-	-	
Historical Preservation Fees	1,221.00	1,300.00	1,200.00	(100.00)	
LOCIP Funds Town Clerk	-	-	-	-	
Other Town Clerk Revenue	6,026.50	5,250.00	5,000.00	(250.00)	
Historic Preservation Grant	4,000.00	4,500.00	5,500.00	1,000.00	
Real Estate Conveyances	19,941.09	25,000.00	19,000.00	(6,000.00)	
Recording Fees	14,993.00	20,000.00	14,000.00	(6,000.00)	
Total Town Clerk Revenues	46,181.59	56,050.00	44,700.00	(11,350.00)	
DEPARTMENTAL REVENUE					
Building Official Fees	71,113.00	80,830.00	50,500.00	(30,330.00)	
Land Use Fees & Permits	4,620.00	4,935.00	2,800.00	(2,135.00)	
Library Receipts	1,585.55	1,650.00	1,215.00	(435.00)	
Recreation Fees	16,854.00	15,981.00	17,035.00	1,054.00	
Road Excavations	750.00	600.00	600.00	-	
Summer Camp Fees	37,201.00	58,225.00	80,445.00	22,220.00	
Total Departmental	132,123.55	162,221.00	152,595.00	(9,626.00)	
STATE GRANTS					
Homeowners Tax Credit	-	-	-	-	
Education Grants	71,403.00	80,959.00	79,017.00	(1,942.00)	
FEMA	-	-	-	-	
MRSA Sales Tax Sharing	-	-	-	-	
LOCIP Grant	77,951.00	49,605.00	42,518.00	(7,087.00)	
Mashantucket Pequot Grant	10,357.00	2,687.00	2,687.00	-	
Other State Grants**	4,053.77	2,648.00	2,648.00	-	
P.I.L.O.T. Grants *	373.00	8,655.00	8,655.00	-	
State Library Grant	-	-	-	-	
Telephone Access Grant	8,383.86	8,383.00	8,209.00	(174.00)	
Veteran Exemption Grant ***	3,959.20	3,959.00	3,292.00	(667.00)	
Total State Grants	176,480.83	156,896.00	147,026.00	(9,870.00)	
OTHER REVENUE					
Carlisle Fund for Lights	4,102.16	4,361.00	3,701.00	(660.00)	
Copies & Fax Receipts	187.25	200.00	300.00	100.00	
Miscellaneous Permits	2,115.00	1,800.00	1,800.00	-	
Miscellaneous Revenue	128,086.52	15,000.00	15,000.00	-	
Newsletter Contribution	2,720.00	2,500.00	3,400.00	900.00	
Sale of Assets	-	-	-	-	
Rent LHCEO	-	-	-	-	
Total Other Revenue	137,210.93	23,861.00	24,201.00	340.00	
INVESTMENT INCOME	70,326.67	66,000.00	120,000.00	54,000.00	
TOTAL REVENUES	562,323.57	465,028.00	488,522.00	23,494.00	
TRANSFERS FROM OTHER FUNDS					
Dog Fund Transfer	1,100.00	1,100.00	1,100.00	-	
Pension Benefit Transfer	8,561.04	6,793.00	6,793.00	-	
Town Aid Road Fund	50,000.00	50,000.00	50,000.00	-	
TOTAL TRANSFERS IN	59,661.04	57,893.00	57,893.00	-	
PROPERTY TAXES AND FUND BALANCE					
Interest & Lien Fees	37,690.68	30,000.00	30,000.00	-	
Property Taxes & Fund Balance	10,386,759.66	11,241,449.00	11,401,402.00	159,953.00	
TOTAL TAXES & FUND BALANCE	10,424,450.34	11,271,449.00	11,431,402.00	159,953.00	
GRAND TOTAL	\$ 11,046,434.95	\$ 11,794,370.00	\$ 11,977,817.00	\$ 183,447.00	
* 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, 2020

	Actual 2017-2018	Budget 2018-2019	Request 2019-2020	Increase (Decrease)
ANIMAL CONTROL	21,400.20	22,000.00	20,000.00	(2,000.00)
ASSESSMENT APPEAL	2,413.45	2,516.00	2,265.00	(251.00)
BOARD OF ASSESSORS	65,464.79	69,511.00	74,091.00	4,580.00
BOARD OF FINANCE	16,655.49	17,621.00	17,504.00	(117.00)
BUILDING OFFICIAL	52,328.83	59,409.00	52,718.00	(6,691.00)
CEMETERIES	2,103.00	3,630.00	3,571.00	(59.00)
CIVIL PREPAREDNESS/EOC	4,205.62	8,389.00	7,525.00	(864.00)
CONSERVATION COMMISSION	91.76	1,364.00	1,364.00	-
CONSERVATION OF HEALTH	62,194.41	74,172.00	74,477.00	305.00
CONTINGENCY ACCOUNT	40,000.00	40,000.00	40,000.00	-
DEBT SERVICE	-	-	-	-
ECONOMICS DEVELOPMENT COMM.	-	-	1,000.00	1,000.00
ELECTIONS	18,173.57	31,012.00	31,216.00	204.00
EMPLOYEE BENEFITS	348,918.23	391,378.00	421,354.00	29,976.00
FIRE COMMISSIONERS	2,181.78	1,878.00	2,136.00	258.00
FIRE MARSHAL	10,234.01	10,640.00	10,902.00	262.00
FIRE PROTECTION	90,947.24	115,268.00	104,625.00	(10,643.00)
FISCAL OFFICE	42,405.61	48,738.00	46,178.00	(2,560.00)
GOSHEN - CORNWALL TRANSIT BUS	-	-	-	-
INLAND WETLANDS	3,704.12	4,604.00	5,270.00	666.00
INSURANCE	101,118.25	103,754.00	106,133.00	2,379.00
LAND USE ENFORCEMENT	19,060.25	18,573.00	18,907.00	334.00
LIBRARY	148,545.30	153,603.00	157,760.00	4,157.00
MISCELLANEOUS	7,573.28	8,792.00	9,732.00	940.00
NEWSLETTER	18,239.34	19,050.00	20,050.00	1,000.00
PLANNING & ZONING	1,998.23	3,201.00	2,800.00	(401.00)
PROFESSIONAL SERVICES	21,012.94	25,310.00	25,407.00	97.00
PUBLIC WORKS	1,002,804.19	1,085,529.00	1,102,672.00	17,143.00
RECREATION	151,499.76	174,506.00	198,049.00	23,543.00
RESCUE	30,461.59	30,398.00	32,486.00	2,088.00
SELECTMEN'S OFFICE	126,572.97	133,084.00	134,076.00	992.00
STREET LIGHTS	12,189.23	15,147.00	15,147.00	-
TAX COLLECTOR	33,150.65	39,985.00	38,833.00	(1,152.00)
TOWN CLERK	76,050.13	82,059.00	83,995.00	1,936.00
TOWN OFFICE BUILDING	55,455.90	66,745.00	69,206.00	2,461.00
TREASURER	8,584.02	8,844.00	9,026.00	182.00
WASTE REMOVAL	177,888.11	188,408.00	191,817.00	3,409.00
WATER POLLUTION	62.79	338.00	340.00	2.00
WELFARE	4,391.15	4,724.00	6,600.00	1,876.00
ZONING BOARD OF APPEALS	1,022.77	1,448.00	1,838.00	390.00
TOWN EXPENDITURES	<u>2,781,102.96</u>	<u>3,065,628.00</u>	<u>3,141,070.00</u>	<u>75,442.00</u>
EDUCATION - REGION SIX	<u>7,342,541.00</u>	<u>7,997,743.00</u>	<u>8,035,587.00</u>	<u>37,844.00</u>
TOTAL GENERAL FUND	<u>10,123,643.96</u>	<u>11,063,371.00</u>	<u>11,176,657.00</u>	<u>113,286.00</u>
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	<u>729,808.00</u>	<u>729,749.00</u>	<u>801,160.00</u>	<u>71,411.00</u>
	<u>729,808.00</u>	<u>729,749.00</u>	<u>801,160.00</u>	<u>71,411.00</u>
GRAND TOTAL	<u>\$ 10,853,451.96</u>	<u>\$ 11,793,120.00</u>	<u>\$ 11,977,817.00</u>	<u>\$ 184,697.00</u>
Total Capital & Town Expense	<u>\$ 3,510,910.96</u>	<u>\$ 3,795,377.00</u>	<u>\$ 3,942,230.00</u>	<u>\$ 146,853.00</u>

TOWN OF GOSHEN
CAPITAL REQUESTS 2019-2020

Animal Control

Regional Animal Control Facility	60,000.00
Total Animal Control	60,000.00

Assessor

Revaluation	9,200.00
Vision Software Upgrade	5,000.00
Total Assessor	14,200.00

Fire Company

Ambulance	20,000.00
Bldg. Maintenance - Exterior Project	\$ -
Fire Engine # 1	\$ 10,000.00
Fire Engine # 2	\$ 66,000.00
Fire Fighting Equipment	\$ -
New Equipment - Medical	\$ 5,000.00
Self Containing Breathing Apparatus	\$ 24,000.00
Total Fire Department	\$ 125,000.00

Library

Replacement of Computers	1,600.00
Total Library	1,600.00

Public Works

Truck Replacement	120,000.00
Equipment Replacement	36,000.00
Equipment Repair	8,000.00
Major Road Project	280,485.00
Public Works Complex	40,000.00
Woodridge Lake Storm Water	20,000.00
Total Public Works	504,485.00

Recreation

Exterior Painting	-
Pavillion	-
Playground	16,625.00
Seal Coating/Line Painting	2,750.00
Sport Court	6,500.00
Weed control	1,000.00
Total Recreation	26,875.00

Selectman

Cemeteries	-
Computer/Printer/Hardware Replacements	6,000.00
Furniture & Fixtures	-
General Town Hall Maintenance	-
	<u>6,000.00</u>

TOWN OF GOSHEN
CAPITAL REQUESTS 2019-2020

Selectman (continued)

Lake Weed Comm. Weed Management	45,000.00
Economic Development Commission	<u>10,000.00</u>
Total Selectman	61,000.00

Town Clerk

Historic Preservation Plan	500.00
Map copier/scanner	2,000.00
PA 146 State Grant	<u>5,500.00</u>
Total Town Clerk	8,000.00

TOTAL CAPITAL REQUESTS	801,160.00
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TOWN OF GOSHEN

GENERAL FUND BUDGET

DEPARTMENTAL BUDGET DETAIL

FOR THE YEAR ENDING JUNE 30, 2020

FOR INFORMATIONAL PURPOSES ONLY

ANNUAL BUDGET MEETING

May 29, 2019

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
ANIMAL CONTROL				
Animal Retention	\$ -	\$ -	\$ -	\$ -
Legal Notices	\$ -	\$ -	\$ -	\$ -
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -
Officer's Salary	\$ -	\$ -	\$ -	\$ -
Outside Services - Ass't. Officer	\$ 21,400.20	\$ 22,000.00	\$ 20,000.00	\$ (2,000.00)
Total Animal Control	\$ 21,400.20	\$ 22,000.00	\$ 20,000.00	\$ (2,000.00)
ASSESSMENT APPEAL				
Board Wages	\$ 1,199.22	\$ 1,077.00	\$ 900.00	\$ (177.00)
Clerical Wages	\$ 1,138.33	\$ 539.00	\$ 665.00	\$ 126.00
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Legal Notices	\$ -	\$ 200.00	\$ 200.00	\$ -
Mileage	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 75.90	\$ 500.00	\$ 300.00	\$ (200.00)
Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Assessment Appeal	\$ 2,413.45	\$ 2,516.00	\$ 2,265.00	\$ (251.00)
BOARD OF ASSESSORS				
Assessor	\$ 37,531.72	\$ 39,129.00	\$ 40,128.00	\$ 999.00
Clerical Wages	\$ 10,466.24	\$ 11,275.00	\$ 13,378.00	\$ 2,103.00
Computer Support	\$ 10,345.00	\$ 10,672.00	\$ 11,855.00	\$ 1,183.00
Education	\$ 40.00	\$ 1,000.00	\$ 750.00	\$ (250.00)
Legal Notices	\$ -	\$ 200.00	\$ 150.00	\$ (50.00)
Mapping Expense	\$ 5,225.00	\$ 5,000.00	\$ 5,500.00	\$ 500.00
Meetings & Dues	\$ 85.00	\$ 185.00	\$ 150.00	\$ (35.00)
Mileage Reimbursements	\$ 527.23	\$ 750.00	\$ 750.00	\$ -
Postage	\$ 546.56	\$ 550.00	\$ 600.00	\$ 50.00
Supplies	\$ 698.04	\$ 750.00	\$ 830.00	\$ 80.00
Total Board of Assessors	\$ 65,464.79	\$ 69,511.00	\$ 74,091.00	\$ 4,580.00
BOARD OF FINANCE				
Annual Audit Fees	\$ 14,200.00	\$ 15,000.00	\$ 15,000.00	\$ -
Annual Report	\$ 891.75	\$ 1,000.00	\$ 1,000.00	\$ -
Clerical Wages	\$ 1,563.74	\$ 1,471.00	\$ 1,454.00	\$ (17.00)
Legal Notices	\$ -	\$ 100.00	\$ -	\$ (100.00)
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Board of Finance	\$ 16,655.49	\$ 17,621.00	\$ 17,504.00	\$ (117.00)
BUILDING OFFICIAL				
Admin Wages	\$ 7,103.34	\$ 8,262.00	\$ 8,400.00	\$ 138.00
Building Official Compensation	\$ 40,297.82	\$ 44,248.00	\$ 37,850.00	\$ (6,398.00)
Computer Support	\$ -	\$ 200.00	\$ 200.00	\$ -
Education Fees	\$ 1,820.93	\$ 2,589.00	\$ 1,743.00	\$ (846.00)
Meetings & Dues	\$ 80.00	\$ 160.00	\$ 150.00	\$ (10.00)
Office Supplies	\$ 80.04	\$ 350.00	\$ 800.00	\$ 450.00
Permit Process Fee	\$ 2,940.00	\$ 3,500.00	\$ 3,500.00	\$ -
Postage	\$ 6.70	\$ 100.00	\$ 75.00	\$ (25.00)
Total Building Official	\$ 52,328.83	\$ 59,409.00	\$ 52,718.00	\$ (6,691.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
CEMETERIES				
East Street North Cemetery	\$ 1,015.00	\$ 1,145.00	\$ 1,145.00	\$ -
Hall Meadow Cemetery	\$ 775.00	\$ 1,165.00	\$ 1,165.00	\$ -
Old Middle Street Cemetery	\$ 775.00	\$ 1,135.00	\$ 1,135.00	\$ -
Oviatt Cemetery	\$ 640.00	\$ 915.00	\$ 915.00	\$ -
West Goshen Cemetery	\$ 775.00	\$ 1,025.00	\$ 1,025.00	\$ -
Westside Cemetery	\$ 820.00	\$ 1,250.00	\$ 1,250.00	\$ -
Total Cemetery Expenses	\$ 4,800.00	\$ 6,635.00	\$ 6,635.00	\$ -
Trust Fund Transfers	\$ 2,697.00	\$ 3,005.00	\$ 3,064.00	\$ 59.00
Total Cemeteries	\$ 2,103.00	\$ 3,630.00	\$ 3,571.00	\$ (59.00)
CIVIL PREPAREDNESS				
Emergency Wages	\$ 22.70	\$ 3,864.00	\$ 3,000.00	\$ (864.00)
Liberty Shield/Emerg. Preparedness	\$ 4,182.92	\$ 4,125.00	\$ 4,125.00	\$ -
Miscellaneous	\$ -	\$ 400.00	\$ 400.00	\$ -
Total Civil Preparedness	\$ 4,205.62	\$ 8,389.00	\$ 7,525.00	\$ (864.00)
CONSERVATION COMMISSION				
Clerical Wages	\$ -	\$ 1,079.00	\$ 1,079.00	\$ -
Meetings & Dues	\$ 60.00	\$ 175.00	\$ 175.00	\$ -
Postage	\$ -	\$ 10.00	\$ 10.00	\$ -
Supplies	\$ 31.76	\$ 100.00	\$ 100.00	\$ -
Total Conservation	\$ 91.76	\$ 1,364.00	\$ 1,364.00	\$ -
CONSERVATION OF HEALTH				
911 Calling	\$ 31,450.32	\$ 33,054.00	\$ 33,299.00	\$ 245.00
Northwest Mental Health	\$ 319.00	\$ 319.00	\$ 318.00	\$ (1.00)
Paramedic Option	\$ 12,535.00	\$ 22,400.00	\$ 22,400.00	\$ -
Rural Transit	\$ 804.00	\$ 804.00	\$ 804.00	\$ -
Services for the Elderly	\$ 193.52	\$ 152.00	\$ 230.00	\$ 78.00
Torrington Area Health District	\$ 15,913.92	\$ 15,843.00	\$ 15,826.00	\$ (17.00)
Visiting Nurses & Home Care	\$ 978.65	\$ 1,500.00	\$ 1,500.00	\$ -
Vital Statistics	\$ -	\$ 100.00	\$ 100.00	\$ -
Total Conservation of Health	\$ 62,194.41	\$ 74,172.00	\$ 74,477.00	\$ 305.00
CONTINGENCY ACCOUNT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
DEBT SERVICE				
Bond Principal	\$ -	\$ -	\$ -	\$ -
Interest on Bonds	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ -	\$ -	\$ -	\$ -
ECONOMICS DEVELOPMENT COMM.				
Marketing & Research	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
ELECTIONS				
Education	\$ 690.00	\$ 3,000.00	\$ 3,000.00	\$ -
Election Workers	\$ 4,286.75	\$ 12,187.00	\$ 12,300.00	\$ 113.00
Legal Notices	\$ -	\$ 120.00	\$ 120.00	\$ -
Meetings and Dues	\$ 130.00	\$ 450.00	\$ 600.00	\$ 150.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
ELECTIONS (continued)				
Mileage Reimbursement	\$ 246.67	\$ 365.00	\$ 365.00	\$ -
Office Supplies	\$ 98.68	\$ 200.00	\$ 200.00	\$ -
Postage	\$ 247.00	\$ 250.00	\$ 250.00	\$ -
Printing	\$ -	\$ 200.00	\$ 200.00	\$ -
Registrars'	\$ 9,879.84	\$ 9,640.00	\$ 9,881.00	\$ 241.00
Supplies	\$ 2,594.63	\$ 4,600.00	\$ 4,300.00	\$ (300.00)
Total Elections	\$ 18,173.57	\$ 31,012.00	\$ 31,216.00	\$ 204.00
EMPLOYEE BENEFITS				
Employee Insurance	\$ 202,711.87	\$ 231,930.00	\$ 252,045.00	\$ 20,115.00
Employer Medicare Tax	\$ 13,254.60	\$ 14,808.00	\$ 15,241.00	\$ 433.00
Employer Social Security Tax	\$ 55,630.18	\$ 63,317.00	\$ 65,166.00	\$ 1,849.00
Health Reimbursement Account (HRA)	\$ 1,500.00	\$ 6,927.00	\$ 12,466.00	\$ 5,539.00
Pension Plan Administration	\$ 9,580.00	\$ 9,360.00	\$ 9,450.00	\$ 90.00
Pension Plan Contributions	\$ 58,886.58	\$ 57,403.00	\$ 59,234.00	\$ 1,831.00
State Unemployment Tax	\$ 7,355.00	\$ 7,633.00	\$ 7,752.00	\$ 119.00
Total Employee Benefits	\$ 348,918.23	\$ 391,378.00	\$ 421,354.00	\$ 29,976.00
FIRE COMMISSIONERS				
Fire Commissioners Clerk	\$ 2,181.78	\$ 1,878.00	\$ 2,136.00	\$ 258.00
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Fire Commissioners	\$ 2,181.78	\$ 1,878.00	\$ 2,136.00	\$ 258.00
FIRE MARSHAL				
Equipment	\$ -	\$ 50.00	\$ 50.00	\$ -
Fire Marshal Salary	\$ 10,232.40	\$ 10,490.00	\$ 10,752.00	\$ 262.00
Meetings & Dues	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 1.61	\$ 50.00	\$ 50.00	\$ -
Total Fire Marshal	\$ 10,234.01	\$ 10,640.00	\$ 10,902.00	\$ 262.00
FIRE PROTECTION				
Building Maintenance	\$ 8,405.48	\$ 5,000.00	\$ 5,000.00	\$ -
Chemicals	\$ 1,068.25	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial Supplies	\$ 524.71	\$ 750.00	\$ 750.00	\$ -
Dive and Ice Rescue	\$ 1,279.02	\$ 3,000.00	\$ 3,000.00	\$ -
Electricity	\$ 8,030.68	\$ 8,715.00	\$ 8,303.00	\$ (412.00)
Equip. Repairs/Maint./Safety Test	\$ 8,989.51	\$ 9,000.00	\$ 9,000.00	\$ -
Fire Department Wages	\$ 10,178.26	\$ 29,993.00	\$ 20,493.00	\$ (9,500.00)
Firefighting Apparel	\$ 6,130.50	\$ 4,000.00	\$ 4,000.00	\$ -
Gasoline & Diesel	\$ 3,466.30	\$ 3,379.00	\$ 2,540.00	\$ (839.00)
Heating Oil	\$ 7,022.05	\$ 10,181.00	\$ 9,489.00	\$ (692.00)
Meetings & Dues	\$ 90.00	\$ 250.00	\$ 250.00	\$ -
Office Supplies	\$ 1,325.00	\$ 1,000.00	\$ 1,000.00	\$ -
Other Equipment Repairs (Testing)	\$ 4,035.88	\$ 8,500.00	\$ 8,500.00	\$ -
Physicals	\$ 2,424.00	\$ 3,000.00	\$ 3,000.00	\$ -
Radio Repairs and Maintenance	\$ 1,735.37	\$ 1,500.00	\$ 1,500.00	\$ -
Small Tools	\$ 2,259.39	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone/Internet	\$ 1,675.73	\$ 1,000.00	\$ 1,800.00	\$ 800.00
Training	\$ 10,405.50	\$ 6,000.00	\$ 6,000.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
FIRE PROTECTION (continued)				
Truck Repairs & Maintenance	\$ 11,901.61	\$ 16,000.00	\$ 16,000.00	\$ -
Total Fire Protection	\$ 90,947.24	\$ 115,268.00	\$ 104,625.00	\$ (10,643.00)
FISCAL OFFICE				
Accounting Consultant	\$ 19,410.25	\$ 22,788.00	\$ 20,220.00	\$ (2,568.00)
Administrative Wages	\$ 21,111.99	\$ 22,378.00	\$ 23,083.00	\$ 705.00
Computer Supplies	\$ 1,402.20	\$ 2,697.00	\$ 2,000.00	\$ (697.00)
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 20.00	\$ 400.00	\$ 400.00	\$ -
Office Supplies	\$ 461.17	\$ 375.00	\$ 375.00	\$ -
Total Fiscal Office	\$ 42,405.61	\$ 48,738.00	\$ 46,178.00	\$ (2,560.00)
GOSHEN & CORNWALL TRANSIT BUS				
Clerical Wages	\$ -	\$ -	\$ -	\$ -
Fuel	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -
Operation & Drivers/other driver Expense	\$ -	\$ -	\$ -	\$ -
Total Goshen & Cornwall Transit Bus	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS				
Clerical Wages	\$ 1,845.41	\$ 2,154.00	\$ 2,720.00	\$ 566.00
Legal Notices	\$ 1,605.12	\$ 2,000.00	\$ 2,000.00	\$ -
Meetings & Dues	\$ 60.00	\$ 150.00	\$ 200.00	\$ 50.00
Mileage Reimbursement	\$ -	\$ 50.00	\$ 100.00	\$ 50.00
Postage	\$ 165.80	\$ 200.00	\$ 200.00	\$ -
Supplies	\$ 27.79	\$ 50.00	\$ 50.00	\$ -
Total Inland Wetlands	\$ 3,704.12	\$ 4,604.00	\$ 5,270.00	\$ 666.00
INSURANCE				
Other Insurance Expenses	\$ -	\$ 600.00	\$ 600.00	\$ -
Property & Casualty Insurance	\$ 67,949.00	\$ 63,164.00	\$ 65,543.00	\$ 2,379.00
Workers Comp. Insurance	\$ 33,169.25	\$ 39,990.00	\$ 39,990.00	\$ -
Total Insurance Expense	\$ 101,118.25	\$ 103,754.00	\$ 106,133.00	\$ 2,379.00
LAND USE ENFORCEMENT				
Meetings & Dues	\$ 435.00	\$ 500.00	\$ 500.00	\$ -
Mileage Reimbursement	\$ 1,864.82	\$ 1,800.00	\$ 1,800.00	\$ -
Officer's Contracted Services	\$ 16,760.43	\$ 16,153.00	\$ 16,557.00	\$ 404.00
Postage	\$ -	\$ 120.00	\$ 50.00	\$ (70.00)
Total Land Use Enforcement	\$ 19,060.25	\$ 18,573.00	\$ 18,907.00	\$ 334.00
LIBRARY				
Books Purchased	\$ 16,121.85	\$ 16,600.00	\$ 17,300.00	\$ 700.00
Computer Supplies	\$ 1,577.59	\$ 1,500.00	\$ 1,500.00	\$ -
Computer Support	\$ 8,599.31	\$ 7,800.00	\$ 6,500.00	\$ (1,300.00)
Equipment Repair	\$ 200.35	\$ 250.00	\$ 250.00	\$ -
Legal Notices	\$ -	\$ 25.00	\$ 25.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
LIBRARY (continued)				
Library Director	\$ 49,167.60	\$ 50,397.00	\$ 52,413.00	\$ 2,016.00
Library Staff Wages	\$ 63,298.33	\$ 64,719.00	\$ 67,039.00	\$ 2,320.00
Meetings and Dues	\$ 524.00	\$ 800.00	\$ 800.00	\$ -
Mileage Reimbursement	\$ 249.97	\$ 750.00	\$ 750.00	\$ -
Miscellaneous Expense	\$ -	\$ 75.00	\$ 75.00	\$ -
Office Supplies	\$ 816.66	\$ 1,000.00	\$ 1,000.00	\$ -
Other Media Purchases	\$ 3,187.85	\$ 3,000.00	\$ 3,500.00	\$ 500.00
Periodicals Purchased	\$ 1,251.78	\$ 1,500.00	\$ 1,500.00	\$ -
Postage	\$ 423.51	\$ 1,100.00	\$ 1,100.00	\$ -
Professional Development	\$ 400.00	\$ 300.00	\$ 300.00	\$ -
Programming	\$ 351.85	\$ 300.00	\$ 400.00	\$ 100.00
Supplies	\$ 78.40	\$ 200.00	\$ 200.00	\$ -
Videos Purchased	\$ 2,187.31	\$ 2,500.00	\$ 2,500.00	\$ -
Clerical wages	\$ 108.94	\$ 787.00	\$ 608.00	\$ (179.00)
Total Library	\$ 148,545.30	\$ 153,603.00	\$ 157,760.00	\$ 4,157.00
MISCELLANEOUS				
Miscellaneous Expenditures	\$ 2,782.08	\$ 4,000.00	\$ 4,986.00	\$ 986.00
Organization Dues	\$ 4,756.20	\$ 4,792.00	\$ 4,746.00	\$ (46.00)
Tyler Lake Mowing	\$ 35.00	\$ -	\$ -	\$ -
Total Miscellaneous	\$ 7,573.28	\$ 8,792.00	\$ 9,732.00	\$ 940.00
NEWSLETTER				
Town Website	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ -
Town Topics	\$ 16,189.34	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00
Total Newsletter	\$ 18,239.34	\$ 19,050.00	\$ 20,050.00	\$ 1,000.00
PLANNING & ZONING				
Clerical Wages	\$ 946.61	\$ 1,576.00	\$ 1,325.00	\$ (251.00)
Legal Notices	\$ 716.88	\$ 1,050.00	\$ 850.00	\$ (200.00)
Meetings & Dues	\$ 110.00	\$ 200.00	\$ 200.00	\$ -
Mileage Reimbursement	\$ -	\$ -	\$ 50.00	\$ 50.00
Office Supplies	\$ 162.00	\$ 225.00	\$ 200.00	\$ (25.00)
Postage	\$ 30.70	\$ 50.00	\$ 75.00	\$ 25.00
Supplies	\$ 32.04	\$ 100.00	\$ 100.00	\$ -
Total Planning & Zoning	\$ 1,998.23	\$ 3,201.00	\$ 2,800.00	\$ (401.00)
PROFESSIONAL SERVICES				
Engineering Services	\$ -	\$ 2,211.00	\$ 2,211.00	\$ -
Planning Consultant	\$ 5,797.50	\$ 7,213.00	\$ 7,213.00	\$ -
Probate Court	\$ 4,215.44	\$ 4,886.00	\$ 4,983.00	\$ 97.00
Town Counsel & Legal Fees	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
Total Professional Services	\$ 21,012.94	\$ 25,310.00	\$ 25,407.00	\$ 97.00
PUBLIC WORKS				
Salary and Wages				
Administrative Wages	\$ 7,300.59	\$ 9,154.00	\$ 8,313.00	\$ (841.00)
Double Time	\$ 9,059.11	\$ 17,397.00	\$ 17,874.00	\$ 477.00
Highway Consultant/Engineer	\$ 6,325.00	\$ 8,000.00	\$ 8,000.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
PUBLIC WORKS (continued)				
Highway Employees	\$ 293,240.01	\$ 301,548.00	\$ 309,816.00	\$ 8,268.00
Winter/Summer Overtime	\$ 41,911.08	\$ 42,688.00	\$ 44,811.00	\$ 2,123.00
Summer Temporary Overtime	\$ 7.41	\$ 539.00	\$ 500.00	\$ (39.00)
Summer Temporaries	\$ 18,618.86	\$ 28,155.00	\$ 28,561.00	\$ 406.00
Winter Temporaries	\$ 15,934.10	\$ 22,217.00	\$ 22,191.00	\$ (26.00)
Total Salary and Wages	\$ 392,396.16	\$ 429,698.00	\$ 440,066.00	\$ 10,368.00
Public Works Complex				
Complex Expenses				
Building Repairs & Maint.	\$ 2,371.42	\$ 3,000.00	\$ 3,000.00	\$ -
Custodial Supplies	\$ 1,753.95	\$ 1,400.00	\$ 1,400.00	\$ -
Electricity	\$ 6,694.01	\$ 8,200.00	\$ 8,634.00	\$ 434.00
Fuel Tank Maintenance	\$ 898.35	\$ 250.00	\$ 200.00	\$ (50.00)
Heating Oil	\$ 5,672.89	\$ 8,898.00	\$ 6,221.00	\$ (2,677.00)
Storm Water Testing	\$ 1,307.00	\$ 925.00	\$ 925.00	\$ -
Total Complex Expenses	\$ 18,697.62	\$ 22,673.00	\$ 20,380.00	\$ (2,293.00)
Outside Services-Complex				
Electrical Repairs	\$ 75.00	\$ 300.00	\$ 300.00	\$ -
Lawn Mowing	\$ 768.50	\$ 1,100.00	\$ 1,100.00	\$ -
Overhead Door	\$ 2,027.00	\$ 2,000.00	\$ 2,000.00	\$ -
Painting	\$ -	\$ 100.00	\$ 100.00	\$ -
Plumbing	\$ 388.00	\$ 200.00	\$ 200.00	\$ -
Propane for Evaporator System	\$ 1,958.51	\$ 2,100.00	\$ 2,100.00	\$ -
Septic	\$ -	\$ 150.00	\$ -	\$ (150.00)
Trash Removal	\$ 361.82	\$ 445.00	\$ 600.00	\$ 155.00
Total Outside Services-Complex	\$ 5,578.83	\$ 6,395.00	\$ 6,400.00	\$ 5.00
Total Public Works Complex	\$ 24,276.45	\$ 29,068.00	\$ 26,780.00	\$ (2,288.00)
Public Works Operations				
Computer Maintenance	\$ 1,495.00	\$ 1,900.00	\$ 1,900.00	\$ -
Drug Testing	\$ 190.50	\$ 381.00	\$ 381.00	\$ -
Ear Protection/Emp Physicals	\$ 293.00	\$ 300.00	\$ 300.00	\$ -
Fire Extinguishers	\$ 501.40	\$ 300.00	\$ 400.00	\$ 100.00
First Aid Kit	\$ 33.62	\$ 75.00	\$ 100.00	\$ 25.00
Hard Hats & Vests	\$ 362.30	\$ 300.00	\$ 300.00	\$ -
Meetings and Dues	\$ 320.00	\$ 200.00	\$ 200.00	\$ -
Office Expense	\$ 295.27	\$ 400.00	\$ 400.00	\$ -
OSHA Expenditures	\$ 950.79	\$ 500.00	\$ 500.00	\$ -
Postage	\$ 140.10	\$ 50.00	\$ 25.00	\$ (25.00)
Safety Equipment	\$ 534.62	\$ 200.00	\$ 250.00	\$ 50.00
Safety Glasses	\$ 60.00	\$ 50.00	\$ 50.00	\$ -
Storm Related Expenses	\$ 1,464.43	\$ 1,500.00	\$ 1,500.00	\$ -
Telephone/Cable	\$ 1,398.20	\$ 1,700.00	\$ 1,700.00	\$ -
Training & Education	\$ 150.00	\$ 600.00	\$ 600.00	\$ -
Uniforms and Safety Shoes	\$ 2,069.07	\$ 2,500.00	\$ 2,500.00	\$ -
Total Public Works Operations	\$ 10,258.30	\$ 10,956.00	\$ 11,106.00	\$ 150.00

TOWN OF GOSHEN
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For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
Public Works Operations (continued)				
Outside Services-Operations				
Alarm Systems	\$ -	\$ 100.00	\$ 50.00	\$ (50.00)
Radio Repairs	\$ -	\$ 200.00	\$ 200.00	\$ -
Water Cooler	\$ 181.00	\$ 275.00	\$ 200.00	\$ (75.00)
Total Outside Services-Operations	\$ 181.00	\$ 575.00	\$ 450.00	\$ (125.00)
Total Public Works Operations	\$ 10,439.30	\$ 11,531.00	\$ 11,556.00	\$ 25.00
Road and Bridge Maintenance				
Beaver Control Materials	\$ -	\$ 150.00	\$ 100.00	\$ (50.00)
Cold Patch Hard Surface	\$ 695.16	\$ 600.00	\$ 800.00	\$ 200.00
Culvert Pipe Repairs	\$ 2,078.12	\$ 1,500.00	\$ 1,700.00	\$ 200.00
Emergency Road Repairs	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Gravel-Processed	\$ 10,681.24	\$ 10,000.00	\$ 11,000.00	\$ 1,000.00
Hot Patch Hard Surface	\$ 6,069.89	\$ 9,000.00	\$ 9,000.00	\$ -
Miscellaneous Dirt Roads	\$ 673.98	\$ 600.00	\$ 600.00	\$ -
Miscellaneous Hard Surface	\$ 925.57	\$ 500.00	\$ 700.00	\$ 200.00
Road Signs	\$ 3,490.00	\$ 2,600.00	\$ 2,700.00	\$ 100.00
Stone - 3/4 Inch	\$ 2,827.67	\$ 3,000.00	\$ 3,500.00	\$ 500.00
Stone - Rip Rap	\$ 426.38	\$ 1,500.00	\$ 1,500.00	\$ -
Subtotal Road & Bridge Maintenance	\$ 27,868.01	\$ 36,450.00	\$ 38,600.00	\$ 2,150.00
Winter Road Maintenance				
Magic Liquid	\$ 11,022.08	\$ 10,800.00	\$ 11,000.00	\$ 200.00
Winter Salt	\$ 166,342.54	\$ 172,000.00	\$ 172,000.00	\$ -
Winter Sand	\$ 14,202.49	\$ 12,500.00	\$ 12,000.00	\$ (500.00)
Total Winter Road Materials	\$ 191,567.11	\$ 195,300.00	\$ 195,000.00	\$ (300.00)
Total Road and Bridge Maintenance	\$ 219,435.12	\$ 231,750.00	\$ 233,600.00	\$ 1,850.00
Outside Services	\$ -	\$ -	\$ -	\$ -
Basin Cleaning	\$ 4,900.00	\$ 4,200.00	\$ 4,200.00	\$ -
Blasting	\$ -	\$ -	\$ -	\$ -
Leaf Blowing	\$ -	\$ -	\$ -	\$ -
Total Road and Bridge Maintenance				
Plowing Rockhouse Road	\$ 10,125.00	\$ 9,500.00	\$ 9,500.00	\$ -
Road Mowing	\$ 11,480.00	\$ 12,800.00	\$ 12,800.00	\$ -
Road Sweeping	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -
Road Sweeping Chipseal	\$ -	\$ 700.00	\$ 700.00	\$ -
Roadside Landscape	\$ 116.99	\$ 750.00	\$ 750.00	\$ -
Tree Removal	\$ 9,500.00	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
Tree Trimming	\$ 4,650.00	\$ 6,000.00	\$ 6,000.00	\$ -
Total Outside Road & Bridge Maintenance	\$ 42,871.99	\$ 45,050.00	\$ 46,050.00	\$ 1,000.00
Total All Road & Bridge Maintenance	\$ 262,307.11	\$ 276,800.00	\$ 279,650.00	\$ 2,850.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
Trucks & Equipment Maintenance (continued)				
Air Tools	\$ -	\$ 100.00	\$ 100.00	\$ -
AntiFreeze	\$ 87.61	\$ 100.00	\$ 100.00	\$ -
Chains	\$ 395.85	\$ 1,500.00	\$ 1,500.00	\$ -
Trucks & Equipment Maintenance				
Cleaning Supplies	\$ 88.29	\$ 200.00	\$ 200.00	\$ -
Diesel Fuel	\$ 22,009.95	\$ 24,526.00	\$ 27,688.00	\$ 3,162.00
Equipment Leases	\$ 1,780.00	\$ 2,800.00	\$ 2,800.00	\$ -
Equipment Parts	\$ 6,615.75	\$ 5,000.00	\$ 5,000.00	\$ -
Equipment Repairs	\$ 972.15	\$ 2,500.00	\$ 2,500.00	\$ -
Equipment Tires	\$ 299.95	\$ 1,000.00	\$ 1,000.00	\$ -
Gasoline	\$ 6,142.92	\$ 8,651.00	\$ 9,512.00	\$ 861.00
Grader Blades	\$ 1,366.51	\$ 850.00	\$ 850.00	\$ -
Grease	\$ 205.93	\$ 250.00	\$ 250.00	\$ -
Hand Tools	\$ 806.70	\$ 500.00	\$ 700.00	\$ 200.00
Motor Oil	\$ 1,165.29	\$ 1,800.00	\$ 1,800.00	\$ -
Nuts & Bolts	\$ 1,049.38	\$ 370.00	\$ 370.00	\$ -
Other Truck Repairs	\$ 152.88	\$ 5,900.00	\$ 5,900.00	\$ -
Plow Accessories	\$ 1,215.15	\$ 1,000.00	\$ 1,000.00	\$ -
Plow Blades	\$ 2,568.00	\$ 2,500.00	\$ 2,500.00	\$ -
Power Tools	\$ 1,198.31	\$ 800.00	\$ 800.00	\$ -
Sander Parts	\$ 658.53	\$ 3,000.00	\$ 3,000.00	\$ -
Solvents, Paints, Rags	\$ 86.84	\$ 200.00	\$ 200.00	\$ -
Truck Repairs	\$ 5,375.83	\$ 8,500.00	\$ 8,500.00	\$ -
Vehicle Tires	\$ 3,297.77	\$ 4,000.00	\$ 4,000.00	\$ -
Welding Materials	\$ 153.75	\$ 350.00	\$ 350.00	\$ -
Windshields	\$ -	\$ -	\$ -	\$ -
Wrenches	\$ 140.47	\$ 200.00	\$ 2,000.00	\$ 1,800.00
Total Trucks & Equipment Maintenance	\$ 57,833.81	\$ 76,597.00	\$ 82,620.00	\$ 6,023.00
Trucks & Equip. Outside Services				
Mechanic's Services	\$ 15,942.49	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00
Other Outside Services	\$ 3,495.78	\$ 4,000.00	\$ 4,000.00	\$ -
Total Outside Services	\$ 19,438.27	\$ 21,000.00	\$ 22,000.00	\$ 1,000.00
Total All Truck & Equip. Maintenance	\$ 77,272.08	\$ 97,597.00	\$ 104,620.00	\$ 7,023.00
Yearly Projects				
Chip Seal	\$ 195,278.09	\$ 200,000.00	\$ 200,000.00	\$ -
Cracksealing	\$ 40,835.00	\$ 40,835.00	\$ 40,000.00	\$ (835.00)
Total Yearly Projects	\$ 236,113.09	\$ 240,835.00	\$ 240,000.00	\$ (835.00)
Total Public Works	\$ 1,002,804.19	\$ 1,085,529.00	\$ 1,102,672.00	\$ 17,143.00
RECREATION				
Camp Custodian's Fee	\$ 18,323.75	\$ 21,340.00	\$ 23,074.00	\$ 1,734.00
Camp Electricity	\$ 2,668.90	\$ 3,750.00	\$ 3,145.00	\$ (605.00)
Camp Grounds Maintenance	\$ 9,104.41	\$ 10,500.00	\$ 10,500.00	\$ -

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	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
RECREATION (continued)				
Camp Heating Oil	\$ 5,430.63	\$ 6,023.00	\$ 6,176.00	\$ 153.00
Camp Lodge Maintenance	\$ 4,569.78	\$ 4,775.00	\$ 4,775.00	\$ -
Camp Personnel Supplies	\$ 939.00	\$ 1,000.00	\$ 1,000.00	\$ -
Camp Salaries and Wages	\$ 31,204.24	\$ 39,500.00	\$ 40,333.00	\$ 833.00
Camp Supplies	\$ 6,489.90	\$ 6,500.00	\$ 23,300.00	\$ 16,800.00
Camp Waterfront Coverage	\$ 7,321.03	\$ 10,500.00	\$ 10,500.00	\$ -
Clerical Wages	\$ 874.23	\$ 1,108.00	\$ 1,108.00	\$ -
Education	\$ 70.00	\$ 750.00	\$ 750.00	\$ -
Meetings & Dues	\$ 124.00	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ 720.05	\$ 800.00	\$ 800.00	\$ -
Office Supplies	\$ 438.15	\$ 400.00	\$ 3,700.00	\$ 3,300.00
Postage	\$ 108.50	\$ 100.00	\$ 100.00	\$ -
Programming	\$ 9,121.88	\$ 9,500.00	\$ 10,200.00	\$ 700.00
Recreation Director	\$ 46,350.00	\$ 48,085.00	\$ 48,713.00	\$ 628.00
Special Events	\$ 7,641.31	\$ 9,500.00	\$ 9,500.00	\$ -
Ice Skating Pond Maintenance	\$ -	\$ 75.00	\$ 75.00	\$ -
Total Recreation	\$ 151,499.76	\$ 174,506.00	\$ 198,049.00	\$ 23,543.00
RESCUE				
Ambulance Repairs & Maintenance	\$ 5,278.72	\$ 2,200.00	\$ 2,500.00	\$ 300.00
Clerical EMS Wages	\$ 2,151.55	\$ 2,648.00	\$ 2,036.00	\$ (612.00)
Hazardous Material	\$ -	\$ 1,750.00	\$ 1,750.00	\$ -
Medical Supplies	\$ 11,500.22	\$ 8,200.00	\$ 10,600.00	\$ 2,400.00
Other Equipment Maintenance	\$ 3,114.80	\$ 6,500.00	\$ 6,500.00	\$ -
Oxygen	\$ 585.91	\$ 1,800.00	\$ 1,800.00	\$ -
Radio Repair & Maintenance	\$ 1,595.00	\$ 1,700.00	\$ 1,700.00	\$ -
Training	\$ 6,235.39	\$ 5,600.00	\$ 5,600.00	\$ -
Total Rescue	\$ 30,461.59	\$ 30,398.00	\$ 32,486.00	\$ 2,088.00
SELECTMEN'S OFFICE				
Admin. Wages	\$ 36,262.32	\$ 41,024.00	\$ 39,415.00	\$ (1,609.00)
First Selectman Vehicle Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
First Selectman Salary	\$ 68,273.04	\$ 69,980.00	\$ 71,730.00	\$ 1,750.00
Legal Notices	\$ 1,995.14	\$ 1,500.00	\$ 2,000.00	\$ 500.00
Meetings & Dues	\$ 130.00	\$ 150.00	\$ 150.00	\$ -
Mileage Reimbursements	\$ 30.96	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 159.00	\$ 250.00	\$ 250.00	\$ -
Postage	\$ 35.31	\$ 100.00	\$ 100.00	\$ -
Selectmen's Salaries	\$ 13,687.20	\$ 14,030.00	\$ 14,381.00	\$ 351.00
Training	\$ -	\$ -	\$ -	\$ -
Total Selectmen's Office	\$ 126,572.97	\$ 133,084.00	\$ 134,076.00	\$ 992.00
STREET LIGHTS	\$ 12,189.23	\$ 15,147.00	\$ 15,147.00	\$ -
TAX COLLECTOR				
Asst. Tax Collector	\$ 3,451.73	\$ 3,485.00	\$ 3,511.00	\$ 26.00
Computer Support	\$ 6,772.91	\$ 7,300.00	\$ 7,600.00	\$ 300.00
Education	\$ 180.00	\$ 866.00	\$ 666.00	\$ (200.00)
Legal Notices	\$ 316.16	\$ 400.00	\$ 400.00	\$ -

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	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
TAX COLLECTOR (continued)				
Lien Fees	\$ 140.00	\$ 400.00	\$ 200.00	\$ (200.00)
Meetings & Dues	\$ 331.00	\$ 103.00	\$ 70.00	\$ (33.00)
Mileage Reimbursement	\$ 305.20	\$ 654.00	\$ 475.00	\$ (179.00)
Postage	\$ 2,893.31	\$ 2,250.00	\$ 2,916.00	\$ 666.00
Supplies	\$ 258.90	\$ 429.00	\$ 300.00	\$ (129.00)
TAX COLLECTOR (continued)				
Tax Collector Wages	\$ 18,501.44	\$ 24,098.00	\$ 22,695.00	\$ (1,403.00)
Total Tax Collector	\$ 33,150.65	\$ 39,985.00	\$ 38,833.00	\$ (1,152.00)
TOWN CLERK				
Assistant Town Clerk Wages	\$ 12,342.69	\$ 15,022.00	\$ 15,505.00	\$ 483.00
Contracted Services	\$ 935.33	\$ 950.00	\$ 950.00	\$ -
Education	\$ -	\$ 250.00	\$ 250.00	\$ -
Election Printing	\$ 570.00	\$ 2,000.00	\$ 2,000.00	\$ -
Land Record Duplication	\$ 9,121.60	\$ 9,000.00	\$ 9,500.00	\$ 500.00
Legal Notices	\$ 1,303.61	\$ 1,700.00	\$ 1,700.00	\$ -
Mapping Expense	\$ 531.11	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 557.35	\$ 200.00	\$ 200.00	\$ -
Office Supplies	\$ 1,181.53	\$ 1,500.00	\$ 1,400.00	\$ (100.00)
Postage	\$ 593.71	\$ 800.00	\$ 600.00	\$ (200.00)
Town Clerk Salary	\$ 48,913.20	\$ 50,137.00	\$ 51,390.00	\$ 1,253.00
Total Town Clerk	\$ 76,050.13	\$ 82,059.00	\$ 83,995.00	\$ 1,936.00
TOWN OFFICE BUILDING				
Computer Support	\$ 8,686.90	\$ 10,000.00	\$ 10,800.00	\$ 800.00
Copier Supplies	\$ 1,067.66	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services	\$ 16,692.96	\$ 17,111.00	\$ 17,111.00	\$ -
Custodial Supplies	\$ 298.52	\$ 700.00	\$ 700.00	\$ -
Electricity	\$ 8,137.86	\$ 13,885.00	\$ 12,468.00	\$ (1,417.00)
Heating Oil	\$ 7,275.52	\$ 7,749.00	\$ 8,727.00	\$ 978.00
Miscellaneous	\$ 865.31	\$ 300.00	\$ 300.00	\$ -
Repairs & Maintenance	\$ 3,733.91	\$ 6,000.00	\$ 6,000.00	\$ -
Telephone	\$ 8,697.26	\$ 10,000.00	\$ 12,100.00	\$ 2,100.00
Total Town Office Building	\$ 55,455.90	\$ 66,745.00	\$ 69,206.00	\$ 2,461.00
TREASURER				
Bank Fees	\$ 30.00	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 448.74	\$ 500.00	\$ 500.00	\$ -
Postage	\$ 990.00	\$ 1,000.00	\$ 1,000.00	\$ -
Treasurer's Salary	\$ 7,115.28	\$ 7,294.00	\$ 7,476.00	\$ 182.00
Total Treasurer	\$ 8,584.02	\$ 8,844.00	\$ 9,026.00	\$ 182.00
WASTE REMOVAL				
Coordinator	\$ 1,224.09	\$ 1,132.00	\$ 1,160.00	\$ 28.00
MIRA Fees	\$ 88,595.16	\$ 95,760.00	\$ 99,141.00	\$ 3,381.00
Education and Outreach	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -
Hazardous Waste Days	\$ 1,668.86	\$ 2,000.00	\$ 2,000.00	\$ -
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2020

	Actual 2017-2018	Budget 2018-2019	Budget Request 2019-2020	Increase (Decrease)
WASTE REMOVAL (continued)				
Postage	\$ -	\$ 300.00	\$ 300.00	\$ -
Recycling Contract	\$ 86,400.00	\$ 87,966.00	\$ 87,966.00	\$ -
Total Waste Removal	\$ 177,888.11	\$ 188,408.00	\$ 191,817.00	\$ 3,409.00
WATER POLLUTION CONTROL				
Clerial Wages	\$ 62.79	\$ 238.00	\$ 240.00	\$ 2.00
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Water Pollution Control	\$ 62.79	\$ 338.00	\$ 340.00	\$ 2.00
WELFARE				
Administrative Wages	\$ 2,391.15	\$ 2,524.00	\$ 2,500.00	\$ (24.00)
Consulting Service	\$ -	\$ 100.00	\$ -	\$ (100.00)
Other Welfare	\$ 1,600.00	\$ 1,500.00	\$ 3,500.00	\$ 2,000.00
Welfare Payments	\$ 400.00	\$ 600.00	\$ 600.00	\$ -
Total Welfare	\$ 4,391.15	\$ 4,724.00	\$ 6,600.00	\$ 1,876.00
ZONING BOARD OF APPEALS				
Clerical Wages	\$ 490.85	\$ 563.00	\$ 833.00	\$ 270.00
Legal Notices	\$ 501.12	\$ 700.00	\$ 800.00	\$ 100.00
Meetings & Dues	\$ -	\$ 110.00	\$ 110.00	\$ -
Postage	\$ 30.80	\$ 50.00	\$ 70.00	\$ 20.00
Supplies	\$ -	\$ 25.00	\$ 25.00	\$ -
Total Zoning Board of Appeals	\$ 1,022.77	\$ 1,448.00	\$ 1,838.00	\$ 390.00
				\$ -
EXPENDITURES TOWN OPERATIONS	\$ 2,781,102.96	\$ 3,065,628.00	\$ 3,141,070.00	\$ 75,442.00
EDUCATION - REGION SIX	\$ 7,342,541.00	\$ 7,997,743.00	\$ 8,035,587.00	\$ 37,844.00
				\$ -
TOTAL GENERAL FUND	\$ 10,123,643.96	\$ 11,063,371.00	\$ 11,176,657.00	\$ 113,286.00
TRANSFERS TO OTHER FUNDS				
Capital & Non-Recurring Transfer	\$ 729,808.00	\$ 729,749.00	\$ 801,160.00	\$ 71,411.00
Total Transfers Out	\$ 729,808.00	\$ 729,749.00	\$ 801,160.00	\$ 71,411.00
GRAND TOTAL	\$ 10,853,451.96	\$ 11,793,120.00	\$ 11,977,817.00	\$ 184,697.00