

TOWN OF GOSHEN

BOARD OF FINANCE AGENDA

PUBLIC HEARING — Wednesday May 17, 2023

7:30 p.m. Town Hall Conference Room

Zoom Conference Link: <https://us02web.zoom.us/j/85315606867>

Meeting ID 853 1560 6867

By Phone: 1 929 205 6099

- Call to order
- Attendance
- Seating of an Alternate
- 2023-2024 Budget Hearing
- Public Comments
- Adjourn



Lee M. Kennedy

Board of Finance Clerk

Received May 15, 2023 @ 2:56 P.M.

Attest Barbara X Burr
Goshen Town Clerk

**LEGAL NOTICE
TOWN OF GOSHEN
BOARD OF FINANCE
PUBLIC HEARING**

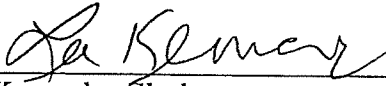
The Goshen Board of Finance will hold a public hearing on Wednesday, May 17, 2023, 7:30 P.M. in the Goshen Town Hall Conference Room to hear the following:

Proposed July 1, 2023 – June 30, 2024 Fiscal Budget for the Town of Goshen

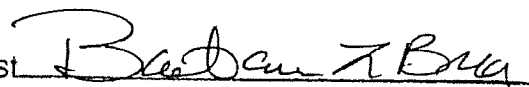
At this meeting interested persons may appear and be heard on any appropriations in the proposed budget. Written communications will be received.

Copies of the proposed 2023/2024 budget will be available at the Office of the Town Clerk.

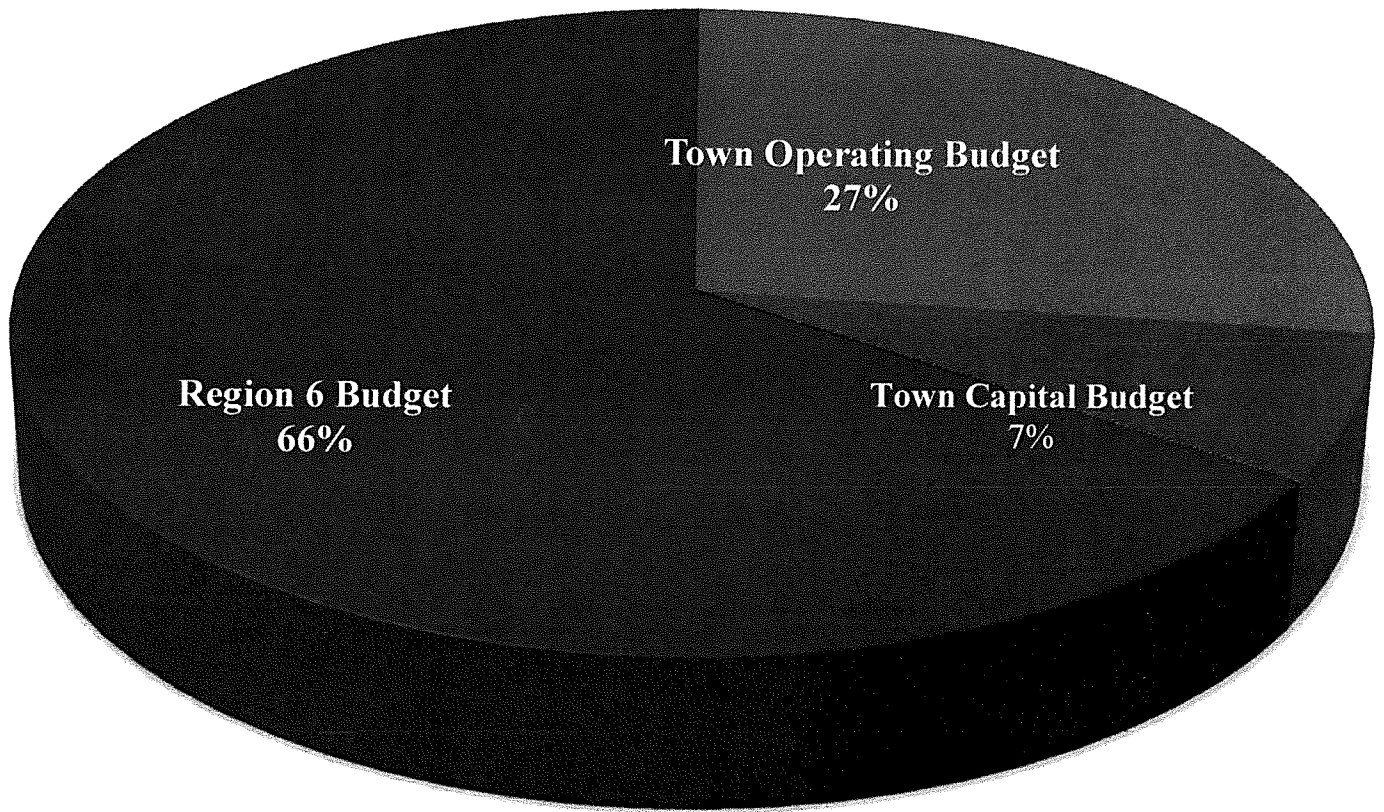
Dated at Goshen, Connecticut on this 15th Day of May 2023.

By: 
Lee Kennedy, Clerk
Goshen Board of Finance

Received May 15, 2023 @ 2:31 P.M.

Attest 
Goshen Town Clerk

**Town of Goshen
Board of Finance Budget
General Fund Budget
Year Ending June 30, 2024**



**Annual Budget Hearing
May 17, 2023**

TOWN OF GOSHEN

2023-2024 PROPOSED GENERAL FUND BUDGET

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**TOWN OF GOSHEN
PROJECTED REVENUE 2023-2024**

	Actual Revenue	Budgeted	Proposed	Increase (Decrease)
		Revenue	Budgeted Revenue	
	2021-2022	2022-2023	2023-2024	
TOWN CLERK REVENUES				
Additional Municipal Conveyance	\$ -	\$ -	\$ -	\$ -
Historical Preservation Fees	\$ 1,935.00	\$ 1,554.00	\$ 1,000.00	\$ (554.00)
LOCIP Funds Town Clerk	\$ -	\$ -	\$ -	\$ -
Other Town Clerk Revenue	\$ 6,871.99	\$ 6,235.00	\$ 4,750.00	\$ (1,485.00)
Historic Preservation Grant	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00
Real Estate Conveyances	\$ 32,873.15	\$ 34,220.00	\$ 25,000.00	\$ (9,220.00)
Recording Fees	\$ 25,067.00	\$ 20,822.00	\$ 18,000.00	\$ (2,822.00)
Total Town Clerk Revenues	\$ 72,247.14	\$ 68,331.00	\$ 54,750.00	\$ (13,581.00)
DEPARTMENTAL REVENUE				
Building Official Fees	\$ 167,717.25	\$ 75,574.00	\$ 80,000.00	\$ 4,426.00
Land Use Fees & Permits	\$ 6,932.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Library Receipts	\$ 797.73	\$ 800.00	\$ 800.00	\$ -
Recreation Fees	\$ 20,127.95	\$ 8,134.00	\$ 13,000.00	\$ 4,866.00
Road Excavations	\$ 1,050.00	\$ 400.00	\$ 300.00	\$ (100.00)
Summer Camp Fees	\$ 35,705.00	\$ 44,730.00	\$ 64,000.00	\$ 19,270.00
Total Departmental	\$ 232,329.93	\$ 133,638.00	\$ 163,100.00	\$ 29,462.00
STATE GRANTS				
Homeowners Tax Credit	\$ -	\$ -	\$ -	\$ -
Education Grants	\$ 123,034.00	\$ 79,577.00	\$ 182,146.00	\$ 102,569.00
FEMA	\$ -	\$ -	\$ -	\$ -
MRSA Sales Tax Sharing	\$ -	\$ -	\$ -	\$ -
LOCIP Grant	\$ 42,648.00	\$ 42,340.00	\$ 42,348.00	\$ 8.00
Mashantucket Pequot Grant	\$ 2,687.00	\$ 2,687.00	\$ 2,687.00	\$ -
Other State Grants**	\$ 9,364.81	\$ 2,648.00	\$ 2,648.00	\$ -
P.I.L.O.T. Grants *	\$ 6,758.04	\$ 8,655.00	\$ 9,160.00	\$ 505.00
State Library Grant	\$ 155.00	\$ -	\$ -	\$ -
Telephone Access Grant	\$ 7,129.76	\$ 8,459.00	\$ 8,454.00	\$ (5.00)
Veteran Exemption Grant ***	\$ 2,698.60	\$ 3,292.00	\$ 2,752.00	\$ (540.00)
Total State Grants	\$ 194,475.21	\$ 147,658.00	\$ 250,195.00	\$ 102,537.00
OTHER REVENUE				
Library Donation	\$ -	\$ -	\$ -	\$ -
Recreation Sponsorship/Donation	\$ 1,626.70	\$ -	\$ 1,000.00	\$ 1,000.00
EDC Contributions	\$ -	\$ -	\$ -	\$ -
Fire Watch Income	\$ 810.92	\$ -	\$ 3,458.00	\$ 3,458.00
Carlisle Fund for Lights	\$ 5,414.60	\$ 4,084.00	\$ 3,912.00	\$ (172.00)
Copies & Fax Receipts	\$ 35.00	\$ 275.00	\$ 275.00	\$ -
Miscellaneous Permits	\$ 2,520.00	\$ 2,000.00	\$ 2,000.00	\$ -
Miscellaneous Revenue	\$ 48,151.13	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)
Newsletter Contribution	\$ 2,510.00	\$ 3,800.00	\$ 3,000.00	\$ (800.00)
Sale of Assets	\$ -	\$ -	\$ -	\$ -
Town Hall Usage	\$ -	\$ -	\$ -	\$ -
Total Other Revenue	\$ 61,068.35	\$ 18,159.00	\$ 19,645.00	\$ 1,486.00
INVESTMENT INCOME	\$ 8,969.55	\$ 10,000.00	\$ 75,000.00	\$ 65,000.00
TOTAL REVENUES	\$ 569,090.18	\$ 377,786.00	\$ 562,690.00	\$ 184,904.00
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	\$ 744.00	\$ 24,000.00	\$ 33,000.00	\$ 9,000.00
Property Taxes & Fund Balance	\$ 11,883,582.04	\$ 11,697,935.00	\$ 12,135,615.00	\$ 437,680.00
TOTAL TAXES & FUND BAL.	\$ 11,884,326.04	\$ 11,721,935.00	\$ 12,168,615.00	\$ 446,680.00
GRAND TOTAL	\$ 12,504,416.22	\$ 12,150,721.00	\$ 12,782,305.00	\$ 631,584.00
* 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 30,2024

	Actual 2021-2022	Budgeted 2022-2023	Proposed Request 2023-2024	Increase (Decrease)
ANIMAL CONTROL	\$ 20,273.78	\$ 12,500.00	\$ 13,000.00	\$ 500.00
ASSESSMENT APPEAL	\$ 661.62	\$ 2,664.00	\$ 2,739.00	\$ 75.00
BOARD OF ASSESSORS	\$ 83,441.06	\$ 90,458.00	\$ 93,007.00	\$ 2,549.00
BOARD OF FINANCE	\$ 14,233.30	\$ 15,837.00	\$ 16,812.00	\$ 975.00
BUILDING OFFICIAL	\$ 89,043.85	\$ 78,731.00	\$ 81,101.00	\$ 2,370.00
CEMETERIES	\$ 2,830.29	\$ 4,149.00	\$ 4,072.00	\$ (77.00)
CIVIL PREPAREDNESS/EOC	\$ 7,779.19	\$ 7,675.00	\$ 7,675.00	\$ -
CONSERVATION COMMISSION	\$ -	\$ 1,364.00	\$ 1,364.00	\$ -
CONSERVATION OF HEALTH	\$ 68,614.66	\$ 77,952.00	\$ 75,246.00	\$ (2,706.00)
CONTINGENCY ACCOUNT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -
ECONOMICS DEVELOPMENT COMM.	\$ 356.40	\$ 1,553.00	\$ 569.00	\$ (984.00)
ELECTIONS	\$ 22,534.86	\$ 24,913.00	\$ 26,421.00	\$ 1,508.00
EMPLOYEE BENEFITS	\$ 366,700.19	\$ 388,436.00	\$ 385,249.00	\$ (3,187.00)
FIRE COMMISSIONERS	\$ 1,701.30	\$ 3,170.00	\$ 1,995.00	\$ (1,175.00)
FIRE MARSHAL	\$ 12,031.99	\$ 13,786.00	\$ 15,716.00	\$ 1,930.00
FIRE PROTECTION	\$ 91,786.56	\$ 111,595.00	\$ 109,691.00	\$ (1,904.00)
FISCAL OFFICE	\$ 50,237.35	\$ 59,819.00	\$ 66,024.00	\$ 6,205.00
GOSHEN - CORNWALL TRANSIT BUS	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS	\$ 2,852.24	\$ 5,222.00	\$ 5,447.00	\$ 225.00
INSURANCE	\$ 110,421.36	\$ 111,202.00	\$ 119,630.00	\$ 8,428.00
LAND USE ENFORCEMENT	\$ 23,855.99	\$ 20,388.00	\$ 22,384.00	\$ 1,996.00
LIBRARY	\$ 158,525.33	\$ 166,894.00	\$ 164,804.00	\$ (2,090.00)
MISCELLANEOUS	\$ 7,755.66	\$ 10,073.00	\$ 10,118.00	\$ 45.00
NEWSLETTER	\$ 23,269.82	\$ 22,350.00	\$ 23,810.00	\$ 1,460.00
PLANNING & ZONING	\$ 1,688.91	\$ 3,282.00	\$ 3,323.00	\$ 41.00
PROFESSIONAL SERVICES	\$ 16,099.10	\$ 27,719.00	\$ 24,850.00	\$ (2,869.00)
PUBLIC WORKS	\$ 925,886.03	\$ 1,043,810.00	\$ 1,130,370.00	\$ 86,560.00
RECREATION	\$ 196,100.77	\$ 207,617.00	\$ 212,285.00	\$ 4,668.00
RESCUE	\$ 27,333.87	\$ 35,279.00	\$ 35,368.00	\$ 89.00
SELECTMEN'S OFFICE	\$ 143,884.41	\$ 148,099.00	\$ 155,435.00	\$ 7,336.00
STREET LIGHTS	\$ 12,045.45	\$ 15,147.00	\$ 15,147.00	\$ -
TAX COLLECTOR	\$ 38,577.09	\$ 51,172.00	\$ 47,788.00	\$ (3,384.00)
TOWN CLERK	\$ 90,248.87	\$ 89,892.00	\$ 98,079.00	\$ 8,187.00
TOWN OFFICE BUILDING	\$ 73,322.98	\$ 72,680.00	\$ 79,592.00	\$ 6,912.00
TREASURER	\$ 9,260.30	\$ 9,641.00	\$ 10,965.00	\$ 1,324.00
WASTE REMOVAL	\$ 257,001.22	\$ 292,194.00	\$ 271,941.00	\$ (20,253.00)
WATER POLLUTION	\$ 89.10	\$ 344.00	\$ 353.00	\$ 9.00
WELFARE	\$ 5,438.75	\$ 7,228.00	\$ 7,342.00	\$ 114.00
ZONING BOARD OF APPEALS	\$ 1,517.12	\$ 1,610.00	\$ 1,646.00	\$ 36.00
TOWN EXPENDITURES	\$ 2,997,400.77	\$ 3,276,445.00	\$ 3,381,358.00	\$ 104,913.00
				\$ -
EDUCATION - REGION SIX	\$ 8,680,922.00	\$ 8,316,201.00	\$ 8,220,367.00	\$ (95,834.00)
TOTAL GENERAL FUND	\$ 11,678,322.77	\$ 11,592,646.00	\$ 11,601,725.00	\$ 9,079.00
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	\$ 990,400.00	\$ 811,748.00	\$ 912,500.00	\$ 100,752.00
	\$ 990,400.00	\$ 811,748.00	\$ 912,500.00	\$ 100,752.00
GRAND TOTAL	\$ 12,668,722.77	\$ 12,404,394.00	\$ 12,514,225.00	\$ 109,831.00
Total Capital & Town Expense	\$ 3,987,800.77	\$ 4,088,193.00	\$ 4,293,858.00	\$ 205,665.00

TOWN OF GOSHEN
CAPITAL REQUESTS 2023-2024

Assessor

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

Fire Company

Ambulance	\$ 40,000.00
Building Maint-Exterior Projects	\$ 10,000.00
Fire Fighting Equipment	\$ 20,000.00
Fire Truck Replacement	\$ 150,000.00
Hose	\$ 4,000.00
Hurst Tool	\$ 25,000.00
New Equipment - Medical	\$ 25,000.00
Pager	\$ 5,000.00
Radios	\$ 6,000.00
Security System	\$ 1,000.00
Self Containing Breathing Apparatus	\$ 5,000.00
Total Fire Company	\$ 291,000.00

Library

Upgrade Computers	1,650.00
Copier/Fax Machine	1,000.00
Total Library	2,650.00

Public Works

Truck Replacement	\$ 105,000.00
Truck Replacement Additional	\$ 21,000.00
Major Road Project	\$ 350,000.00
Woodridge Lake Storm Water	\$ 20,000.00
Total Public Works	\$ 496,000.00

Recreation

Camp Coch Facilities Projects	\$ 5,000.00
Exterior Painting	\$ 1,500.00
Playground	\$ 10,000.00
Roof	\$ 2,000.00
Weed Control	\$ 1,000.00
Total Recreation	\$ 19,500.00

TOWN OF GOSHEN
CAPITAL REQUESTS 2023-2024

Selectman

Town Hall

Computers/Printers/Hardware Replacements	\$ 9,000.00
Furniture & Fixtures	\$ 1,500.00
General Town Hall Maintenance	\$ 13,500.00
Meeting Equipment	\$ 1,000.00
Tree Trimming	\$ 6,000.00
Update Salary Matrix	\$ 2,500.00
Website Upgrade	<u>\$ 5,000.00</u>
Total Selectman	\$ 38,500.00

l Lake Weed Comm. Weed Magement \$ 45,000.00

Total Selectman \$ 83,500.00

Town Clerk

Computers/Programmings	\$7,000.00
Map Copier/Scanner	<u>\$2,000.00</u>
Total Town Clerk	\$9,000.00

TOTAL CAPITAL REQUESTS 2023-2024 \$ 912,500.00

TOWN OF GOSHEN

GENERAL FUND BUDGET

DEPARTMENTAL BUDGET DETAIL

FOR THE YEAR ENDING JUNE 30, 2024

FOR INFORMATIONAL PURPOSES ONLY

ANNUAL BUDGET HEARING

May 17, 2023

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
ANIMAL CONTROL				
Animal Retention	\$ -	\$ 500.00	\$ 500.00	\$ -
Animal Control Officers Regional	\$ 18,279.27	\$ -	\$ -	\$ -
Officer's Contracted Services	\$ 1,002.72	\$ 6,000.00	\$ 6,000.00	\$ -
Deputy Officers Contracted Services	\$ 417.80	\$ 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	\$ 573.99	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
Total Animal Control	\$ 20,273.78	\$ 12,500.00	\$ 13,000.00	\$ 500.00
ASSESSMENT APPEAL				
Board Wages	\$ 62.79	\$ 1,294.00	\$ 1,345.00	\$ 51.00
Clerical Wages	\$ 371.42	\$ 810.00	\$ 834.00	\$ 24.00
Education	\$ 50.00	\$ 100.00	\$ 100.00	\$ -
Legal Notices	\$ 88.16	\$ 160.00	\$ 160.00	\$ -
Mileage	\$ -	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 89.25	\$ 250.00	\$ 250.00	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Assessment Appeal	\$ 661.62	\$ 2,664.00	\$ 2,739.00	\$ 75.00
BOARD OF ASSESSORS				
Assessor Wages	\$ 42,007.92	\$ 46,113.00	\$ 45,816.00	\$ (297.00)
Clerical Wages	\$ 15,084.90	\$ 14,889.00	\$ 15,372.00	\$ 483.00
Computer Support	\$ 18,534.90	\$ 20,031.00	\$ 21,874.00	\$ 1,843.00
Education	\$ 200.00	\$ 750.00	\$ 750.00	\$ -
Legal Notices	\$ -	\$ 150.00	\$ 150.00	\$ -
Mapping Expense	\$ 5,500.00	\$ 6,050.00	\$ 6,050.00	\$ -
Meetings & Dues	\$ 135.00	\$ 150.00	\$ 150.00	\$ -
Mileage Reimbursements	\$ 367.16	\$ 400.00	\$ 450.00	\$ 50.00
Postage	\$ 800.83	\$ 750.00	\$ 970.00	\$ 220.00
Supplies	\$ 810.35	\$ 1,175.00	\$ 1,425.00	\$ 250.00
Total Board of Assessors	\$ 83,441.06	\$ 90,458.00	\$ 93,007.00	\$ 2,549.00
BOARD OF FINANCE				
Annual Audit Fees	\$ 13,500.00	\$ 13,500.00	\$ 14,000.00	\$ 500.00
Annual Report	\$ 664.00	\$ 650.00	\$ 1,125.00	\$ 475.00
Clerical Wages	\$ 69.30	\$ 1,637.00	\$ 1,637.00	\$ -
Legal Notices	\$ -	\$ -	\$ -	\$ -
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Board of Finance	\$ 14,233.30	\$ 15,837.00	\$ 16,812.00	\$ 975.00
BUILDING OFFICIAL				
Admin Wages	\$ 10,945.61	\$ 9,680.00	\$ 9,934.00	\$ 254.00
Building Official Compensation	\$ 68,699.62	\$ 57,153.00	\$ 57,153.00	\$ -
Computer Support	\$ -	\$ 200.00	\$ 200.00	\$ -
Education Fees	\$ 4,563.19	\$ 4,688.00	\$ 6,604.00	\$ 1,916.00
Meetings & Dues	\$ 145.00	\$ 175.00	\$ 175.00	\$ -
Office Supplies	\$ 30.43	\$ 1,000.00	\$ 1,200.00	\$ 200.00
Permit Process Fee	\$ 4,660.00	\$ 5,760.00	\$ 5,760.00	\$ -
Postage	\$ -	\$ 75.00	\$ 75.00	\$ -
Total Building Official	\$ 89,043.85	\$ 78,731.00	\$ 81,101.00	\$ 2,370.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
CEMETERIES				
East Street North Cemetery	\$ 7,080.00	\$ 1,950.00	\$ 1,950.00	\$ -
Hall Meadow Cemetery	\$ 1,350.00	\$ 1,455.00	\$ 1,455.00	\$ -
Old Middle Street Cemetery	\$ 930.00	\$ 1,320.00	\$ 1,320.00	\$ -
Oviatt Cemetery	\$ 730.00	\$ 1,110.00	\$ 1,110.00	\$ -
West Goshen Cemetery	\$ 920.00	\$ 1,320.00	\$ 1,320.00	\$ -
Westside Cemetery	\$ 885.00	\$ 1,320.00	\$ 1,320.00	\$ -
Total Cemetery Expenses	\$ 11,895.00	\$ 8,475.00	\$ 8,475.00	\$ -
Trust Fund Transfers	\$ 9,064.71	\$ 4,326.00	\$ 4,403.00	\$ 77.00
Total Cemeteries	\$ 2,830.29	\$ 4,149.00	\$ 4,072.00	\$ (77.00)
CIVIL PREPAREDNESS				
Emergency Wages	\$ 126.32	\$ 3,000.00	\$ 3,000.00	\$ -
Liberty Shield/Emerg. Preparedness	\$ 7,652.87	\$ 4,275.00	\$ 4,275.00	\$ -
Miscellaneous	\$ -	\$ 400.00	\$ 400.00	\$ -
Total Civil Preparedness	\$ 7,779.19	\$ 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	\$ 32,781.35	\$ 36,832.00	\$ 36,832.00	\$ -
Paramedic Option	\$ 17,895.00	\$ 20,800.00	\$ 18,000.00	\$ (2,800.00)
Services for the Elderly	\$ 749.07	\$ 1,469.00	\$ 1,470.00	\$ 1.00
Torrington Area Health District	\$ 15,689.24	\$ 17,251.00	\$ 17,344.00	\$ 93.00
Visiting Nurses & Home Care	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
Vital Statistics	\$ -	\$ 100.00	\$ 100.00	\$ -
Total Conservation of Health	\$ 68,614.66	\$ 77,952.00	\$ 75,246.00	\$ (2,706.00)
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	\$ 356.40	\$ 553.00	\$ 569.00	\$ 16.00
Marketing & Research	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)
	\$ 356.40	\$ 1,553.00	\$ 569.00	\$ (984.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
ELECTIONS				
Education	\$ 560.00	\$ 1,000.00	\$ 1,690.00	\$ 690.00
Election Workers	\$ 4,918.55	\$ 7,210.00	\$ 7,000.00	\$ (210.00)
Legal Notices	\$ -	\$ 120.00	\$ 120.00	\$ -
Meetings and Dues	\$ 490.00	\$ 700.00	\$ 1,160.00	\$ 460.00
Mileage Reimbursement	\$ 208.48	\$ 400.00	\$ 400.00	\$ -
Office Supplies	\$ 299.37	\$ 250.00	\$ 250.00	\$ -
Postage	\$ 342.00	\$ 300.00	\$ 450.00	\$ 150.00
Printing	\$ -	\$ 200.00	\$ 200.00	\$ -
Registrars'	\$ 11,288.91	\$ 10,433.00	\$ 10,851.00	\$ 418.00
Supplies	\$ 4,427.55	\$ 4,300.00	\$ 4,300.00	\$ -
Total Elections	\$ 22,534.86	\$ 24,913.00	\$ 26,421.00	\$ 1,508.00
EMPLOYEE BENEFITS				
Employee Insurance	\$ 202,441.44	\$ 210,157.00	\$ 207,369.00	\$ (2,788.00)
Employer Medicare Tax	\$ 14,855.64	\$ 16,455.00	\$ 16,699.00	\$ 244.00
Employer Social Security Tax	\$ 63,520.35	\$ 70,359.00	\$ 71,403.00	\$ 1,044.00
Health Reimbursement Account (HRA)	\$ -	\$ 724.00	\$ 2,370.00	\$ 1,646.00
Pension Plan Administration	\$ 10,418.00	\$ 10,530.00	\$ 10,030.00	\$ (500.00)
Pension Benefit Contribution	\$ 68,046.07	\$ 72,783.00	\$ 70,453.00	\$ (2,330.00)
State Unemployment Tax	\$ 7,418.69	\$ 7,428.00	\$ 6,925.00	\$ (503.00)
Total Employee Benefits	\$ 366,700.19	\$ 388,436.00	\$ 385,249.00	\$ (3,187.00)
FIRE COMMISSIONERS				
Fire Commissioners Clerk	\$ 1,701.30	\$ 3,170.00	\$ 1,995.00	\$ (1,175.00)
Office Expenses	\$ -	\$ -	\$ -	\$ -
Total Fire Commissioners	\$ 1,701.30	\$ 3,170.00	\$ 1,995.00	\$ (1,175.00)
FIRE MARSHAL				
Equipment	\$ -	\$ 50.00	\$ 50.00	\$ -
Fire Marshal Salary	\$ 11,297.04	\$ 11,636.00	\$ 12,102.00	\$ 466.00
Fire Watch Payroll	\$ 704.52	\$ 2,000.00	\$ 2,964.00	\$ 964.00
Meetings & Dues	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 30.43	\$ 50.00	\$ 50.00	\$ -
Temporary Personnel	\$ -	\$ -	\$ 500.00	\$ 500.00
Total Fire Marshal	\$ 12,031.99	\$ 13,786.00	\$ 15,716.00	\$ 1,930.00
FIRE PROTECTION				
Building Maintenance	\$ 6,527.55	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
Chemicals	\$ 394.75	\$ 2,000.00	\$ 2,000.00	\$ -
Custodial Supplies	\$ 623.27	\$ 500.00	\$ 500.00	\$ -
Dive and Ice Rescue	\$ 2,360.69	\$ 3,000.00	\$ 3,000.00	\$ -
Electricity	\$ 7,424.58	\$ 10,533.00	\$ 8,500.00	\$ (2,033.00)
Equip. Repairs and Maint.	\$ 5,818.59	\$ 9,000.00	\$ 9,000.00	\$ -
Equipment Testing	\$ 5,026.27	\$ 6,000.00	\$ 6,000.00	\$ -
Fire Department Wages	\$ 9,317.54	\$ 21,530.00	\$ 12,879.00	\$ (8,651.00)
Firefighting Apparel	\$ 4,321.00	\$ 4,000.00	\$ 4,000.00	\$ -
Food Allowance	\$ -	\$ 500.00	\$ 750.00	\$ 250.00
Gasoline & Diesel	\$ 5,371.03	\$ 4,537.00	\$ 6,859.00	\$ 2,322.00
Grant Writer	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Heating Oil	\$ 7,091.15	\$ 9,445.00	\$ 11,653.00	\$ 2,208.00
Meetings & Dues	\$ 595.00	\$ 650.00	\$ 650.00	\$ -

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
Office Supplies	\$ 770.23	\$ 700.00	\$ 700.00	\$ -
FIRE PROTECTION (continued)				
OSHA Compliance	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -
Physicals	\$ 2,596.00	\$ 3,000.00	\$ 3,000.00	\$ -
Radio Repairs and Maintenance	\$ 2,720.96	\$ 1,800.00	\$ 1,800.00	\$ -
Small Tools	\$ 2,230.00	\$ 2,000.00	\$ 2,000.00	\$ -
Telephone/Internet	\$ 1,863.74	\$ 1,900.00	\$ 1,900.00	\$ -
Training	\$ 1,437.33	\$ 6,000.00	\$ 6,000.00	\$ -
Truck Repairs & Maintenance	\$ 25,296.88	\$ 16,000.00	\$ 16,000.00	\$ -
Total Fire Protection	\$ 91,786.56	\$ 111,595.00	\$ 109,691.00	\$ (1,904.00)
FISCAL OFFICE				
Accounting Consultant	\$ 24,455.75	\$ 29,357.00	\$ 32,363.00	\$ 3,006.00
Administrative Wages	\$ 23,564.12	\$ 27,262.00	\$ 29,671.00	\$ 2,409.00
Computer Supplies	\$ 1,688.73	\$ 2,300.00	\$ 3,040.00	\$ 740.00
Education	\$ -	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 175.55	\$ 400.00	\$ 450.00	\$ 50.00
Office Supplies	\$ 353.20	\$ 400.00	\$ 400.00	\$ -
Total Fiscal Office	\$ 50,237.35	\$ 59,819.00	\$ 66,024.00	\$ 6,205.00
GOSHEN & CORNWALL TRANSIT BUS				
Clerical Wages	\$ -	\$ -	\$ -	\$ -
Fuel	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -
Operations & Drivers	\$ -	\$ -	\$ -	\$ -
Total Goshen & Cornwall Transit Bus	\$ -	\$ -	\$ -	\$ -
INLAND WETLANDS				
Clerical Wages	\$ 1,271.28	\$ 2,772.00	\$ 2,897.00	\$ 125.00
Legal Notices	\$ 1,366.48	\$ 1,800.00	\$ 1,800.00	\$ -
Meetings & Dues	\$ -	\$ 200.00	\$ 300.00	\$ 100.00
Mileage Reimbursements	\$ 0.70	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 163.78	\$ 300.00	\$ 300.00	\$ -
Supplies	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Total Inland Wetlands	\$ 2,852.24	\$ 5,222.00	\$ 5,447.00	\$ 225.00
INSURANCE				
Other Insurance Expenses	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
Property & Casualty Insurance	\$ 73,278.36	\$ 74,717.00	\$ 83,936.00	\$ 9,219.00
Workers Comp. Insurance	\$ 36,543.00	\$ 35,885.00	\$ 35,094.00	\$ (791.00)
Total Insurance Expense	\$ 110,421.36	\$ 111,202.00	\$ 119,630.00	\$ 8,428.00
LAND USE ENFORCEMENT				
Computer/Permit Processing Fee	\$ 1,150.00	\$ -	\$ 1,150.00	\$ 1,150.00
Meetings & Dues	\$ 365.00	\$ 500.00	\$ 600.00	\$ 100.00
Mileage Reimbursement	\$ 2,108.32	\$ 1,920.00	\$ 1,950.00	\$ 30.00
Officer's Contracted Services	\$ 20,232.67	\$ 17,918.00	\$ 18,634.00	\$ 716.00
Postage	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Land Use Enforcement	\$ 23,855.99	\$ 20,388.00	\$ 22,384.00	\$ 1,996.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
LIBRARY				
Books Purchased	\$ 16,207.25	\$ 17,500.00	\$ 17,500.00	\$ -
Computer Supplies	\$ 1,042.99	\$ 1,750.00	\$ 1,750.00	\$ -
Computer Support	\$ 5,841.21	\$ 6,700.00	\$ 7,200.00	\$ 500.00
Equipment Repair	\$ 110.03	\$ 250.00	\$ 250.00	\$ -
Legal Notices	\$ -	\$ 25.00	\$ 25.00	\$ -
Library Director	\$ 56,688.00	\$ 58,389.00	\$ 55,000.00	\$ (3,389.00)
Library Staff Wages	\$ 68,133.59	\$ 69,287.00	\$ 70,486.00	\$ 1,199.00
Meetings and Dues	\$ 785.00	\$ 800.00	\$ 800.00	\$ -
Mileage Reimbursement	\$ 552.80	\$ 750.00	\$ 750.00	\$ -
Miscellaneous Expense	\$ 128.40	\$ 75.00	\$ 75.00	\$ -
Office Supplies	\$ 696.37	\$ 800.00	\$ 800.00	\$ -
Other Media Purchases	\$ 2,827.37	\$ 3,500.00	\$ 3,000.00	\$ (500.00)
Periodicals Purchased	\$ 1,725.11	\$ 1,900.00	\$ 2,100.00	\$ 200.00
Postage	\$ 873.06	\$ 1,100.00	\$ 1,200.00	\$ 100.00
Professional Development	\$ 85.00	\$ 300.00	\$ 300.00	\$ -
Programming	\$ -	\$ 400.00	\$ 300.00	\$ (100.00)
Supplies	\$ 189.82	\$ 200.00	\$ 300.00	\$ 100.00
Videos Purchased	\$ 2,563.76	\$ 2,500.00	\$ 2,300.00	\$ (200.00)
Clerical wages	\$ 75.57	\$ 668.00	\$ 668.00	\$ -
Total Library	\$ 158,525.33	\$ 166,894.00	\$ 164,804.00	\$ (2,090.00)
MISCELLANEOUS				
Miscellaneous Expenditures	\$ 2,582.26	\$ 4,355.00	\$ 4,400.00	\$ 45.00
Organization Dues	\$ 5,073.40	\$ 5,163.00	\$ 5,163.00	\$ -
Tyler Lake Mowing/E. St. N. Property Mowing	\$ 100.00	\$ 555.00	\$ 555.00	\$ -
Total Miscellaneous	\$ 7,755.66	\$ 10,073.00	\$ 10,118.00	\$ 45.00
NEWSLETTER				
Town Website	\$ 2,127.36	\$ 2,050.00	\$ 2,260.00	\$ 210.00
Town Topics	\$ 21,142.46	\$ 20,300.00	\$ 21,550.00	\$ 1,250.00
Total Newsletter	\$ 23,269.82	\$ 22,350.00	\$ 23,810.00	\$ 1,460.00
PLANNING & ZONING				
Clerical Wages	\$ 982.81	\$ 1,357.00	\$ 1,398.00	\$ 41.00
Legal Notices	\$ 320.16	\$ 700.00	\$ 700.00	\$ -
Meetings & Dues	\$ 110.00	\$ 900.00	\$ 900.00	\$ -
Mileage Reimbursement	\$ -	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Postage	\$ 75.94	\$ 75.00	\$ 75.00	\$ -
Supplies	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Total Planning & Zoning	\$ 1,688.91	\$ 3,282.00	\$ 3,323.00	\$ 41.00
PROFESSIONAL SERVICES				
Engineering Services	\$ -	\$ 2,377.00	\$ 2,877.00	\$ 500.00
Planning Consultant	\$ 6,963.09	\$ 7,806.00	\$ 8,118.00	\$ 312.00
Probate Court	\$ 4,636.71	\$ 6,536.00	\$ 7,855.00	\$ 1,319.00
Town Counsel & Legal Fees	\$ 4,499.30	\$ 11,000.00	\$ 6,000.00	\$ (5,000.00)
Total Professional Services	\$ 16,099.10	\$ 27,719.00	\$ 24,850.00	\$ (2,869.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
PUBLIC WORKS				
Salary and Wages				
Administrative Wages	\$ 14,533.76	\$ 8,892.00	\$ 8,686.00	\$ (206.00)
Double Time	\$ 11,891.46	\$ 19,418.00	\$ 20,083.00	\$ 665.00
Highway Consultant/Engineer	\$ 8,626.92	\$ 8,500.00	\$ 8,500.00	\$ -
Highway Employees	\$ 327,946.75	\$ 336,571.00	\$ 348,100.00	\$ 11,529.00
Winter/Summer Overtime	\$ 36,402.12	\$ 42,476.00	\$ 43,931.00	\$ 1,455.00
Summer Temporary Overtime	\$ -	\$ 1,090.00	\$ 1,117.00	\$ 27.00
Summer Temporaries	\$ 13,666.88	\$ 33,535.00	\$ 35,403.00	\$ 1,868.00
Winter Temporaries	\$ 11,574.12	\$ 18,491.00	\$ 19,520.00	\$ 1,029.00
Total Salary and Wages	\$ 424,642.01	\$ 468,973.00	\$ 485,340.00	\$ 16,367.00
Public Works Complex Expenses				
Building Repairs & Maintenance	\$ 2,156.29	\$ 3,000.00	\$ 3,000.00	\$ -
Custodial Supplies	\$ 1,699.30	\$ 1,700.00	\$ 1,700.00	\$ -
Electricity	\$ 7,413.34	\$ 8,200.00	\$ 9,102.00	\$ 902.00
Fuel Tank Maintenance	\$ 225.69	\$ 200.00	\$ 750.00	\$ 550.00
Heating Oil	\$ 4,503.55	\$ 6,363.00	\$ 7,114.00	\$ 751.00
Storm Water Testing	\$ -	\$ -	\$ -	\$ -
Subtotal Complex Expenses	\$ 15,998.17	\$ 19,463.00	\$ 21,666.00	\$ 2,203.00
Public Works Complex - Outside Services				
Electrical Repairs	\$ -	\$ 250.00	\$ 250.00	\$ -
Lawn Mowing	\$ 848.00	\$ 1,100.00	\$ 1,100.00	\$ -
Overhead Door	\$ 1,817.00	\$ 2,400.00	\$ 2,600.00	\$ 200.00
Painting	\$ 80.20	\$ 100.00	\$ 100.00	\$ -
Plumbing	\$ 14.83	\$ 200.00	\$ 200.00	\$ -
Propane for Evaporator System	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -
Septic	\$ -	\$ 150.00	\$ -	\$ (150.00)
Trash Removal	\$ 762.24	\$ 763.00	\$ 800.00	\$ 37.00
Subtotal Complex - Outside Services	\$ 3,522.27	\$ 7,063.00	\$ 7,150.00	\$ 87.00
Total Public Works Complex Expense	\$ 19,520.44	\$ 26,526.00	\$ 28,816.00	\$ 2,290.00
Public Works Operations				
Computer Maintenance	\$ 1,534.99	\$ 1,900.00	\$ 1,900.00	\$ -
Drug Testing	\$ 82.50	\$ 300.00	\$ 300.00	\$ -
Ear Protection/Emp Physicals	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
Fire Extinguishers	\$ -	\$ 400.00	\$ 400.00	\$ -
First Aid Kit	\$ -	\$ 125.00	\$ 125.00	\$ -
Hard Hats & Vests	\$ -	\$ 300.00	\$ 325.00	\$ 25.00
Meetings and Dues	\$ 100.00	\$ 200.00	\$ 225.00	\$ 25.00
Office Expense	\$ 897.20	\$ 500.00	\$ 550.00	\$ 50.00
OSHA Expenditures	\$ 28.57	\$ 500.00	\$ 500.00	\$ -
Postage	\$ 22.11	\$ 25.00	\$ 25.00	\$ -
Safety Equipment	\$ 503.78	\$ 225.00	\$ 250.00	\$ 25.00
Safety Glasses	\$ -	\$ 50.00	\$ 50.00	\$ -
Storm Related Expenses	\$ 1,797.15	\$ 2,000.00	\$ 2,240.00	\$ 240.00
Telephone/Internet	\$ 2,073.16	\$ 2,220.00	\$ 2,340.00	\$ 120.00
Training & Education	\$ 841.40	\$ 600.00	\$ 600.00	\$ -
Uniforms and Safety Shoes	\$ 1,757.40	\$ 2,600.00	\$ 2,700.00	\$ 100.00
Subtotal Public Works Operations	\$ 9,938.26	\$ 12,245.00	\$ 12,830.00	\$ 585.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
Public Works (continued)				
Operations - Outside Services				
Alarm Systems	\$ -	\$ 50.00	\$ 50.00	\$ -
Radio Repairs	\$ -	\$ 100.00	\$ 100.00	\$ -
Water Cooler	\$ 475.89	\$ 100.00	\$ 200.00	\$ 100.00
Subtotal Operations - Outside Service	\$ 475.89	\$ 250.00	\$ 350.00	\$ 100.00
Total Public Works Operations	\$ 10,414.15	\$ 12,495.00	\$ 13,180.00	\$ 685.00
Road and Bridge Maintenance				
Beaver Control Materials	\$ 3,511.69	\$ 1,000.00	\$ 1,000.00	\$ -
Cold Patch Hard Surface	\$ 226.80	\$ 400.00	\$ 350.00	\$ (50.00)
Culvert Pipe Repairs	\$ 4,319.99	\$ 2,200.00	\$ 3,000.00	\$ 800.00
Emergency Road Repairs	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
Gravel-Processed	\$ 6,978.08	\$ 11,000.00	\$ 14,000.00	\$ 3,000.00
Hot Patch Hard Surface	\$ 2,621.62	\$ 9,000.00	\$ 9,000.00	\$ -
Miscellaneous Dirt Roads	\$ 53.98	\$ 600.00	\$ 600.00	\$ -
Miscellaneous Hard Surface	\$ 1,342.84	\$ 1,000.00	\$ 1,500.00	\$ 500.00
Road Signs	\$ 4,303.00	\$ 2,700.00	\$ 3,000.00	\$ 300.00
Stone - 3/4 Inch	\$ 1,988.56	\$ 5,000.00	\$ 5,500.00	\$ 500.00
Stone - Rip Rap	\$ 2,193.34	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
Subtotal Road & Bridge Maintenance	\$ 27,539.90	\$ 41,400.00	\$ 47,450.00	\$ 6,050.00
Winter Road Maintenance				
Magic Liquid	\$ 11,739.52	\$ 15,000.00	\$ 16,800.00	\$ 1,800.00
Winter Salt	\$ 136,983.79	\$ 155,000.00	\$ 155,000.00	\$ -
Winter Sand	\$ 11,845.10	\$ 12,600.00	\$ 12,600.00	\$ -
Subtotal Winter Road Materials	\$ 160,568.41	\$ 182,600.00	\$ 184,400.00	\$ 1,800.00
Road & Bridge Maintenance- Outside Services				
Basin Cleaning	\$ 1,838.60	\$ 4,200.00	\$ 4,200.00	\$ -
Blasting	\$ -	\$ -	\$ -	\$ -
Leaf Blowing	\$ -	\$ -	\$ -	\$ -
Plowing Rockhouse Road	\$ 7,175.00	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
Road Mowing	\$ 14,400.00	\$ 14,400.00	\$ 7,800.00	\$ (6,600.00)
Road Sweeping	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -
Road Sweeping Chipseal	\$ -	\$ -	\$ -	\$ -
Roadside Landscape & Repairs	\$ 635.94	\$ 750.00	\$ 800.00	\$ 50.00
Tree Removal	\$ 20,175.00	\$ 18,000.00	\$ 20,000.00	\$ 2,000.00
Tree Trimming	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
SUBTOTAL OUTSIDE SERVICES ROAD/BRIDGE MAINTENANCE	\$ 50,224.54	\$ 55,450.00	\$ 52,900.00	\$ (2,550.00)
Total All Road & Bridge Maintenance	\$ 238,332.85	\$ 279,450.00	\$ 284,750.00	\$ 5,300.00
Trucks & Equipment Maintenance				
Air Tools	\$ 34.09	\$ 100.00	\$ 100.00	\$ -
AntiFreeze	\$ -	\$ 80.00	\$ 100.00	\$ 20.00
Chains	\$ 286.54	\$ 1,500.00	\$ 1,500.00	\$ -
Cleaning Supplies	\$ 307.30	\$ 200.00	\$ 300.00	\$ 100.00
Diesel Fuel	\$ 25,206.57	\$ 30,066.00	\$ 35,010.00	\$ 4,944.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
Trucks & Equipment Maintenance (continued)				
Equipment Leases	\$ 1,321.00	\$ 2,800.00	\$ 2,800.00	\$ -
Equipment Parts	\$ 7,479.40	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00
Equipment Repairs	\$ 3,238.47	\$ 2,500.00	\$ 2,500.00	\$ -
Equipment Tires	\$ 499.50	\$ 500.00	\$ 700.00	\$ 200.00
Gasoline	\$ 4,699.07	\$ 10,170.00	\$ 11,724.00	\$ 1,554.00
Grader Blades	\$ 1,295.00	\$ 1,300.00	\$ 1,700.00	\$ 400.00
Grease	\$ 134.26	\$ 250.00	\$ 250.00	\$ -
Hand Tools	\$ 625.71	\$ 600.00	\$ 800.00	\$ 200.00
Motor Oil	\$ 5,090.71	\$ 1,800.00	\$ 2,600.00	\$ 800.00
Nuts & Bolts	\$ 1,701.07	\$ 600.00	\$ 600.00	\$ -
Other Truck Repairs	\$ 4,885.98	\$ 5,900.00	\$ 5,900.00	\$ -
Plow Accessories	\$ 693.06	\$ 1,000.00	\$ 1,000.00	\$ -
Plow Blades	\$ 2,188.20	\$ 2,500.00	\$ 2,500.00	\$ -
Power Tools	\$ 1,251.77	\$ 800.00	\$ 800.00	\$ -
Sander Parts	\$ 754.37	\$ 3,000.00	\$ 3,000.00	\$ -
Solvents, Paints, Rags	\$ 568.77	\$ 200.00	\$ 300.00	\$ 100.00
Truck Repairs	\$ 7,183.03	\$ 8,500.00	\$ 8,500.00	\$ -
Vehicle Tires	\$ 4,521.36	\$ 4,000.00	\$ 4,500.00	\$ 500.00
Diesel Emission Fluid	\$ -	\$ 1,400.00	\$ 2,000.00	\$ 600.00
Welding Materials	\$ 115.24	\$ 400.00	\$ 400.00	\$ -
Windshields	\$ -	\$ -	\$ -	\$ -
Wrenches	\$ 635.68	\$ 200.00	\$ 200.00	\$ -
Subtotal Trucks & Equipment Maintenance	\$ 74,716.15	\$ 85,366.00	\$ 95,784.00	\$ 10,418.00
Trucks & Equipment - Outside Services				
Mechanic's Services	\$ 9,118.62	\$ 17,000.00	\$ 17,000.00	\$ -
Other Outside Services	\$ 479.98	\$ 4,000.00	\$ 5,500.00	\$ 1,500.00
Subtotal Trucks & Equipment - Outside Services	\$ 9,598.60	\$ 21,000.00	\$ 22,500.00	\$ 1,500.00
SubTotal Truck & Equip. Maintenance	\$ 84,314.75	\$ 106,366.00	\$ 118,284.00	\$ 11,918.00
YEARLY PROJECTS				
Chip Seal	\$ 111,384.13	\$ 110,000.00	\$ 160,000.00	\$ 50,000.00
Cracksealing	\$ 37,277.70	\$ 40,000.00	\$ 40,000.00	\$ -
Total Yearly Projects	\$ 148,661.83	\$ 150,000.00	\$ 200,000.00	\$ 50,000.00
Total Public Works	\$ 925,886.03	\$ 1,043,810.00	\$ 1,130,370.00	\$ 86,560.00
RECREATION				
Camp Custodian's Fee	\$ 21,585.39	\$ 24,970.00	\$ 25,969.00	\$ 999.00
Camp Electricity	\$ 3,134.70	\$ 3,369.00	\$ 3,480.00	\$ 111.00
Camp Grounds Maintenance	\$ 8,875.07	\$ 12,300.00	\$ 12,300.00	\$ -
Camp Heating Oil	\$ 3,002.88	\$ 4,614.00	\$ 5,596.00	\$ 982.00
Camp Lodge Maintenance	\$ 5,877.67	\$ 5,000.00	\$ 5,000.00	\$ -
Camp Personnel Supplies	\$ 963.32	\$ 1,000.00	\$ 1,000.00	\$ -
Camp Salaries and Wages	\$ 34,961.41	\$ 39,575.00	\$ 36,035.00	\$ (3,540.00)
Camp Supplies	\$ 12,718.47	\$ 23,300.00	\$ 23,300.00	\$ -
Camp Waterfront Coverage	\$ 11,390.00	\$ 15,120.00	\$ 12,392.00	\$ (2,728.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
RECREATION (continued)				
Clerical Wages	\$ 806.85	\$ 1,137.00	\$ 1,148.00	\$ 11.00
Education	\$ 680.00	\$ 750.00	\$ 750.00	\$ -
Ice Skating Pond Maintenance	\$ -	\$ 75.00	\$ 75.00	\$ -
Meetings & Dues	\$ 360.00	\$ 300.00	\$ 300.00	\$ -
Mileage Reimbursements	\$ -	\$ 800.00	\$ 800.00	\$ -
Office Supplies	\$ 4,447.11	\$ 4,200.00	\$ 4,200.00	\$ -
Postage	\$ -	\$ 100.00	\$ 100.00	\$ -
Programming Expense	\$ 23,819.35	\$ 3,500.00	\$ 16,000.00	\$ 12,500.00
Recreation Director	\$ 56,170.74	\$ 58,007.00	\$ 53,040.00	\$ (4,967.00)
Special Events	\$ 7,307.81	\$ 9,500.00	\$ 10,000.00	\$ 500.00
Telephone/Internet	\$ -	\$ -	\$ 800.00	\$ 800.00
Total Recreation	\$ 196,100.77	\$ 207,617.00	\$ 212,285.00	\$ 4,668.00
RESCUE				
Ambulance Repairs & Maintenance	\$ 1,869.59	\$ 2,500.00	\$ 2,500.00	\$ -
Clerical EMS Wages	\$ 687.20	\$ 1,079.00	\$ 1,168.00	\$ 89.00
Hazardous Material	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Medical Supplies	\$ 5,767.36	\$ 10,600.00	\$ 10,600.00	\$ -
Other Equipment Maintenance	\$ 8,555.49	\$ 6,500.00	\$ 6,500.00	\$ -
Oxygen	\$ 1,123.38	\$ 1,400.00	\$ 1,400.00	\$ -
Radio Repair & Maintenance	\$ 1,385.15	\$ 1,700.00	\$ 1,700.00	\$ -
Training	\$ 7,945.70	\$ 10,000.00	\$ 10,000.00	\$ -
Total Rescue	\$ 27,333.87	\$ 35,279.00	\$ 35,368.00	\$ 89.00
SELECTMEN'S OFFICE				
Admin. Wages	\$ 44,732.54	\$ 46,262.00	\$ 49,370.00	\$ 3,108.00
First Selectman Vehicle Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
First Selectman Salary	\$ 75,360.98	\$ 77,623.00	\$ 80,728.00	\$ 3,105.00
Legal Notices	\$ 2,522.51	\$ 2,000.00	\$ 2,500.00	\$ 500.00
Meetings & Dues	\$ -	\$ 200.00	\$ 200.00	\$ -
Mileage Reimbursements	\$ -	\$ 100.00	\$ 100.00	\$ -
Office Supplies	\$ 140.74	\$ 250.00	\$ 250.00	\$ -
Postage	\$ 19.64	\$ 100.00	\$ 100.00	\$ -
Selectmen's Salaries	\$ 15,108.00	\$ 15,564.00	\$ 16,187.00	\$ 623.00
Training	\$ -	\$ -	\$ -	\$ -
Total Selectmen's Office	\$ 143,884.41	\$ 148,099.00	\$ 155,435.00	\$ 7,336.00
STREET LIGHTS	\$ 12,045.45	\$ 15,147.00	\$ 15,147.00	\$ -
TAX COLLECTOR				
Asst. Tax Collector	\$ 5,844.08	\$ 5,997.00	\$ 6,237.00	\$ 240.00
Computer Support	\$ 10,550.97	\$ 14,200.00	\$ 15,600.00	\$ 1,400.00
Education	\$ 506.66	\$ 800.00	\$ 875.00	\$ 75.00
Legal Notices	\$ 380.48	\$ 450.00	\$ 450.00	\$ -
Lien Fees	\$ 510.00	\$ 800.00	\$ 800.00	\$ -
Meetings & Dues	\$ 32.00	\$ 120.00	\$ 175.00	\$ 55.00
Mileage Reimbursement	\$ -	\$ 350.00	\$ 400.00	\$ 50.00
Postage	\$ 3,219.15	\$ 3,206.00	\$ 3,800.00	\$ 594.00
Supplies	\$ 194.35	\$ 200.00	\$ 400.00	\$ 200.00
Tax Collector Wages	\$ 17,339.40	\$ 25,049.00	\$ 19,051.00	\$ (5,998.00)
Total Tax Collector	\$ 38,577.09	\$ 51,172.00	\$ 47,788.00	\$ (3,384.00)

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
TOWN CLERK				
Assistant Town Clerk Wages	\$ 17,901.84	\$ 16,480.00	\$ 20,792.00	\$ 4,312.00
Contracted Services	\$ 531.00	\$ 550.00	\$ 600.00	\$ 50.00
Education	\$ 100.00	\$ 250.00	\$ 500.00	\$ 250.00
Election Printing	\$ 2,363.93	\$ 2,000.00	\$ 2,500.00	\$ 500.00
Land Record Duplication	\$ 9,885.60	\$ 10,100.00	\$ 10,200.00	\$ 100.00
Legal Notices	\$ 2,763.37	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
Mapping Expense	\$ 251.55	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 462.08	\$ 500.00	\$ 550.00	\$ 50.00
Office Supplies	\$ 1,503.60	\$ 1,400.00	\$ 1,400.00	\$ -
Postage	\$ 493.82	\$ 1,000.00	\$ 700.00	\$ (300.00)
Town Clerk Salary	\$ 53,992.08	\$ 55,612.00	\$ 57,837.00	\$ 2,225.00
Total Town Clerk	\$ 90,248.87	\$ 89,892.00	\$ 98,079.00	\$ 8,187.00
TOWN OFFICE BUILDING				
Computer Support	\$ 18,863.78	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00
Copier Supplies	\$ 624.29	\$ 1,000.00	\$ 1,000.00	\$ -
Custodial Services	\$ 18,426.00	\$ 18,979.00	\$ 19,739.00	\$ 760.00
Custodial Supplies	\$ 542.77	\$ 800.00	\$ 1,100.00	\$ 300.00
Electricity	\$ 9,442.74	\$ 11,000.00	\$ 12,210.00	\$ 1,210.00
Heating Oil	\$ 6,323.93	\$ 8,601.00	\$ 11,243.00	\$ 2,642.00
Miscellaneous	\$ -	\$ 300.00	\$ 300.00	\$ -
Repairs & Maintenance	\$ 4,258.94	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)
Telephone	\$ 14,840.53	\$ 14,000.00	\$ 14,000.00	\$ -
Total Town Office Building	\$ 73,322.98	\$ 72,680.00	\$ 79,592.00	\$ 6,912.00
TREASURER				
Bank Fees	\$ 10.00	\$ 50.00	\$ 50.00	\$ -
Office Supplies	\$ 815.63	\$ 500.00	\$ 1,000.00	\$ 500.00
Postage	\$ 907.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00
Treasurer's Salary	\$ 7,527.67	\$ 8,091.00	\$ 8,415.00	\$ 324.00
Total Treasurer	\$ 9,260.30	\$ 9,641.00	\$ 10,965.00	\$ 1,324.00
WASTE REMOVAL				
Coordinator	\$ 897.46	\$ 1,256.00	\$ 1,291.00	\$ 35.00
MIRA Fees	\$ 147,766.50	\$ 174,000.00	\$ 147,088.00	\$ (26,912.00)
Education and Outreach	\$ 3,001.83	\$ 1,200.00	\$ 1,200.00	\$ -
Hazardous Waste Days	\$ 6,884.04	\$ 6,500.00	\$ 7,500.00	\$ 1,000.00
Office Supplies	\$ 178.99	\$ 50.00	\$ 50.00	\$ -
Postage	\$ 316.40	\$ 320.00	\$ 320.00	\$ -
Recycling Contract	\$ 97,956.00	\$ 108,868.00	\$ 114,492.00	\$ 5,624.00
Total Waste Removal	\$ 257,001.22	\$ 292,194.00	\$ 271,941.00	\$ (20,253.00)
WATER POLLUTION CONTROL				
Clerial Wages	\$ 89.10	\$ 244.00	\$ 253.00	\$ 9.00
Office Supplies	\$ -	\$ 50.00	\$ 50.00	\$ -
Legal Notices	\$ -	\$ 50.00	\$ 50.00	\$ -
Total Water Pollution Control	\$ 89.10	\$ 344.00	\$ 353.00	\$ 9.00

TOWN OF GOSHEN
DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY
For the Year Ending June 30, 2024

	Actual Budget 2021-2022	Budgeted 2022-2023	Proposed Budget Request 2023-2024	Increase (Decrease)
WELFARE				
Administrative Wages	\$ 1,938.75	\$ 2,828.00	\$ 2,942.00	\$ 114.00
Other Welfare	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
Welfare Payments	\$ -	\$ 900.00	\$ 900.00	\$ -
Total Welfare	\$ 5,438.75	\$ 7,228.00	\$ 7,342.00	\$ 114.00
ZONING BOARD OF APPEALS				
Clerical Wages	\$ 816.07	\$ 905.00	\$ 941.00	\$ 36.00
Legal Notices	\$ 357.28	\$ 500.00	\$ 500.00	\$ -
Meetings & Dues	\$ 260.00	\$ 110.00	\$ 110.00	\$ -
Postage	\$ 58.77	\$ 70.00	\$ 70.00	\$ -
Supplies	\$ 25.00	\$ 25.00	\$ 25.00	\$ -
Total Zoning Board of Appeals	\$ 1,517.12	\$ 1,610.00	\$ 1,646.00	\$ 36.00
EXPENDITURES TOWN OPERATIONS	\$ 2,997,400.77	\$ 3,276,445.00	\$ 3,381,358.00	\$ 104,913.00
EDUCATION - REGION SIX	\$ 8,680,922.00	\$ 8,316,201.00	\$ 8,220,367.00	\$ (95,834.00)
TOTAL GENERAL FUND	\$ 11,678,322.77	\$ 11,592,646.00	\$ 11,601,725.00	\$ 9,079.00
TRANSFERS TO OTHER FUNDS				
Capital & Non-Recurring Transfer	\$ 990,400.00	\$ 811,748.00	\$ 912,500.00	\$ 100,752.00
Total Transfers Out	\$ 990,400.00	\$ 811,748.00	\$ 912,500.00	\$ 100,752.00
GRAND TOTAL	\$ 12,668,722.77	\$ 12,404,394.00	\$ 12,514,225.00	\$ 109,831.00