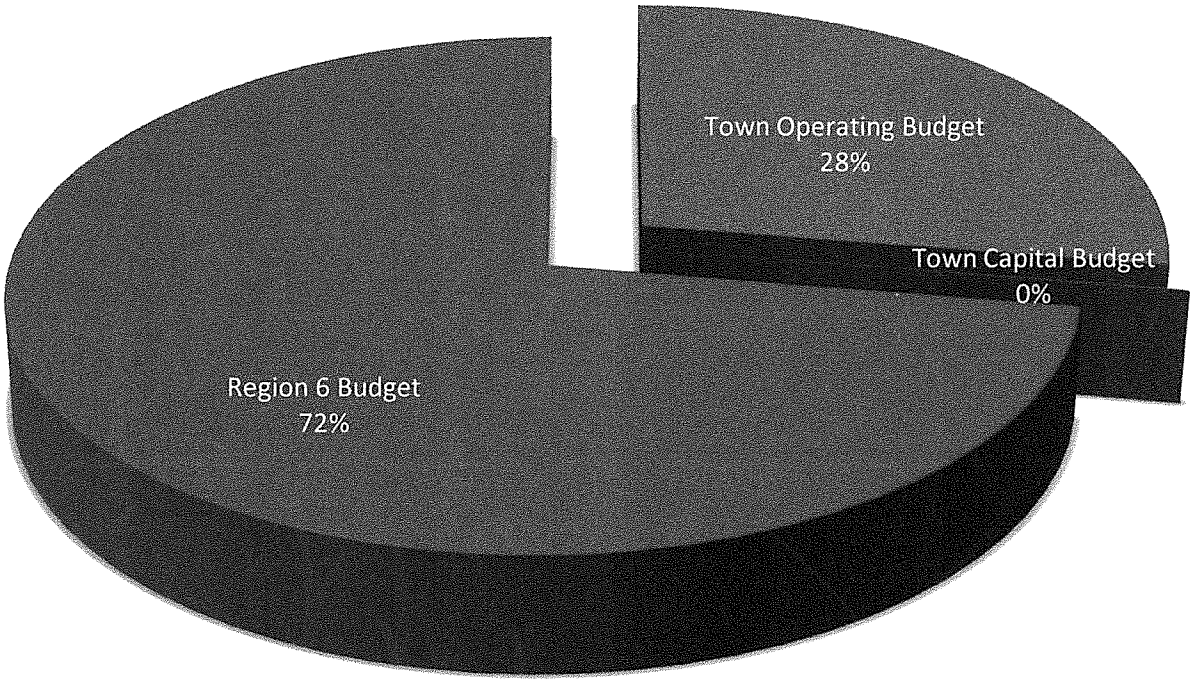
Town of Goshen General Fund Budget
Year Ending June 30, 2021



Annual Budget Hearing May 13, 2020

TOWN OF GOSHEN

2020-2021 PROPOSED GENERAL FUND BUDGET

INDEX TO CONTENTS

CONTENTS	PAGE #
PROJECTED REVENUE 2020 - 2021	1
PROJECTED SUMMARY OF EXPENSES 2020 -2021	2
CAPITAL AND NON-RECURRING FUND REQUESTS 2020 - 2021	3

TOWN OF GOSHEN
PROJECTED REVENUE 2020-2021

	Actual Revenue 2018-2019	Budgeted 2019-2020	Proposed Budget 2020-2021	Increase (Decrease)
TOWN CLERK REVENUES				
Additional Municipal Conveyance Tax	-	-	-	-
Historical Preservation Fees	1,467.00	1,200.00	960.00	(240.00)
LOCIP Funds Town Clerk	-	-	-	-
Other Town Clerk Revenue	5,078.25	5,000.00	4,111.00	(889.00)
Historic Preservation Grant	4,500.00	5,500.00	5,500.00	-
Real Estate Conveyances	26,453.35	19,000.00	14,640.00	(4,360.00)
Recording Fees	16,477.00	14,000.00	11,395.00	(2,605.00)
Total Town Clerk Revenues	**53,975.60**	**44,700.00**	**36,606.00**	**(8,094.00)**
DEPARTMENTAL REVENUE				
Building Official Fees	61,964.00	50,500.00	50,000.00	(500.00)
Land Use Fees & Permits	3,508.00	2,800.00	2,800.00	-
Library Receipts	1,119.75	1,215.00	800.00	(415.00)
Recreation Fees	17,719.00	17,035.00	6,000.00	(11,035.00)
Road Excavations	450.00	600.00	200.00	(400.00)
Summer Camp Fees	58,176.13	80,445.00	51,500.00	(28,945.00)
Total Departmental	**142,936.88**	**152,595.00**	**111,300.00**	**(41,295.00)**
STATE GRANTS				
Homeowners Tax Credit	-	-	-	-
Education Grants	80,959.00	79,017.00	79,017.00	-
FEMA	-	-	-	-
MRSA Sales Tax Sharing	-	-	-	-
LOCIP Grant	49,527.00	42,518.00	42,518.00	-
Mashantucket Pequot Grant	2,687.00	2,687.00	2,687.00	-
Other State Grants**	4,720.76	2,648.00	2,648.00	-
P.I.L.O.T. Grants *	8,655.00	8,655.00	8,655.00	-
State Library Grant	-	-	-	-
Telephone Access Grant	8,209.68	8,209.00	8,209.00	-
Veteran Exemption Grant ***	3,292.80	3,292.00	3,292.00	-
Total State Grants	**158,051.24**	**147,026.00**	**147,026.00**	**-**
OTHER REVENUE				
Carlisle Fund for Lights	4,108.68	3,701.00	3,701.00	-
Copies & Fax Receipts	290.70	300.00	300.00	-
Miscellaneous Permits	1,515.00	1,800.00	1,800.00	-
Miscellaneous Revenue	78,747.75	15,000.00	8,000.00	(7,000.00)
Newsletter Contribution	3,635.00	3,400.00	3,400.00	-
Sale of Assets	-	-	-	-
Rent LHCEO	-	-	-	-
Total Other Revenue	**88,297.13**	**24,201.00**	**17,201.00**	**(7,000.00)**
INVESTMENT INCOME	**107,186.88**	**66,000.00**	**70,000.00**	**4,000.00**
TOTAL REVENUES	**550,447.73**	**434,522.00**	**382,133.00**	**(52,389.00)**
TRANSFERS FROM OTHER FUNDS				
Dog Fund Transfer	1,100.00	1,100.00	900.00	(200.00)
Pension Benefit Transfer	6,793.00	6,793.00	-	(6,793.00)
Town Aid Road Fund	50,000.00	50,000.00	50,000.00	-
TOTAL TRANSFERS IN	**57,893.00**	**57,893.00**	**50,900.00**	**(6,993.00)**
PROPERTY TAXES AND FUND BALANCE				
Interest & Lien Fees	45,662.00	30,000.00	25,000.00	(5,000.00)
Property Taxes & Fund Balance	10,917,936.26	11,401,402.00	12,042,709.00	641,307.00
TOTAL TAXES & FUND BALANCE	**10,963,598.26**	**11,431,402.00**	**12,067,709.00**	**636,307.00**
GRAND TOTAL	**$ 11,571,938.99**	**$ 11,923,817.00**	**$ 12,500,742.00**	**$ 576,925.00**

* 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, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Request 2020-2021	Increase (Decrease)
ANIMAL CONTROL	19,029.81	20,000.00	20,000.00	-
ASSESSMENT APPEAL	1,132.59	2,265.00	1,932.00	(333.00)
BOARD OF ASSESSORS	67,913.65	74,091.00	76,577.00	2,486.00
BOARD OF FINANCE	17,109.27	17,504.00	17,470.00	(34.00)
BUILDING OFFICIAL	51,076.53	52,718.00	53,139.00	421.00
CEMETERIES	2,672.62	3,571.00	3,883.00	312.00
CIVIL PREPAREDNESS/EOC	3,125.00	7,525.00	7,525.00	-
CONSERVATION COMMISSION	130.00	1,364.00	1,364.00	-
CONSERVATION OF HEALTH	68,732.10	74,477.00	72,621.00	(1,856.00)
CONTINGENCY ACCOUNT	-	40,000.00	40,000.00	-
DEBT SERVICE	40,000.00	-	-	-
ECONOMICS DEVELOPMENT COMM.	-	1,000.00	1,051.00	51.00
ELECTIONS	28,783.63	31,216.00	30,807.00	(409.00)
EMPLOYEE BENEFITS	380,631.70	421,354.00	420,042.00	(1,312.00)
FIRE COMMISSIONERS	1,987.73	2,136.00	2,179.00	43.00
FIRE MARSHAL	10,527.82	10,902.00	13,171.00	2,269.00
FIRE PROTECTION	95,029.38	104,625.00	102,331.00	(2,294.00)
FISCAL OFFICE	43,057.06	46,178.00	47,660.00	1,482.00
GOSHEN - CORNWALL TRANSIT BUS	-	-	-	-
INLAND WETLANDS	3,987.51	5,270.00	5,151.00	(119.00)
INSURANCE	103,279.23	106,133.00	101,767.00	(4,366.00)
LAND USE ENFORCEMENT	18,584.55	18,907.00	19,441.00	534.00
LIBRARY	155,176.96	157,760.00	160,902.00	3,142.00
MISCELLANEOUS	7,582.62	9,732.00	10,071.00	339.00
NEWSLETTER	20,695.26	20,050.00	21,050.00	1,000.00
PLANNING & ZONING	1,770.58	2,800.00	2,589.00	(211.00)
PROFESSIONAL SERVICES	15,417.18	25,407.00	25,587.00	180.00
PUBLIC WORKS	1,016,659.50	1,102,672.00	1,102,537.00	(135.00)
RECREATION	159,113.11	198,049.00	192,540.00	(5,509.00)
RESCUE	20,651.29	32,486.00	30,836.00	(1,650.00)
SELECTMEN'S OFFICE	121,802.90	134,076.00	137,644.00	3,568.00
STREET LIGHTS	13,808.86	15,147.00	15,147.00	-
TAX COLLECTOR	33,183.90	38,833.00	38,818.00	(15.00)
TOWN CLERK	77,511.41	83,995.00	85,500.00	1,505.00
TOWN OFFICE BUILDING	69,004.46	69,206.00	70,802.00	1,596.00
TREASURER	8,738.40	9,026.00	9,213.00	187.00
WASTE REMOVAL	190,911.46	191,817.00	215,646.00	23,829.00
WATER POLLUTION	29.70	340.00	340.00	-
WELFARE	3,913.51	6,600.00	6,948.00	348.00
ZONING BOARD OF APPEALS	1,683.71	1,838.00	1,615.00	(223.00)
TOWN EXPENDITURES	**2,874,444.99**	**3,141,070.00**	**3,165,896.00**	**24,826.00**
				-
EDUCATION - REGION SIX	**7,997,745.00**	**8,035,587.00**	**8,340,713.00**	**305,126.00**
TOTAL GENERAL FUND	**10,872,189.99**	**11,176,657.00**	**11,506,609.00**	**329,952.00**
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	**739,749.00**	**801,160.00**	**5,500.00**	**(795,660.00)**
	739,749.00	**801,160.00**	**5,500.00**	**(795,660.00)**
GRAND TOTAL	**$ 11,611,938.99**	**$ 11,977,817.00**	**$ 11,512,109.00**	**$ (465,708.00)**
Total Capital & Town Expense	**$ 3,614,193.99**	**$ 3,942,230.00**	**$ 3,171,396.00**	**$ (770,834.00)**

CAPITAL EXPENDITURES REQUESTS 2020-2021

	DATE OF EXPENSE PROJECTED 2020-2021
Town Clerk	
PA 146 State Grant	$5,500.00
Total Town Clerk	**$5,500.00**

TOTAL CAPITAL REQUESTS 2020-2021

TOWN OF GOSHEN

GENERAL FUND BUDGET

DEPARTMENTAL BUDGET DETAIL

FOR THE YEAR ENDING JUNE 30, 2021

FOR INFORMATIONAL PURPOSES ONLY

ANNUAL BUDGET HEARING
May 13, 2020

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
ANIMAL CONTROL				
Animal Retention	$ -	$ -	$ -	$ -
Legal Notices	$ -	$ -	$ -	$ -
Mileage Reimbursement	$ -	$ -	$ -	$ -
Officer's Salary	$ -	$ -	$ -	$ -
Outside Services - Ass't. Officer	$ 19,029.81	$ 20,000.00	$ 20,000.00	$ -
Total Animal Control	**$ 19,029.81**	**$ 20,000.00**	**$ 20,000.00**	$ -
ASSESSMENT APPEAL				
Board Wages	$ 519.76	$ 900.00	$ 750.00	$ (150.00)
Clerical Wages	$ 449.83	$ 665.00	$ 682.00	$ 17.00
Education	$ -	$ 100.00	$ 100.00	$ -
Legal Notices	$ -	$ 200.00	$ 150.00	$ (50.00)
Mileage	$ -	$ 50.00	$ 50.00	$ -
Postage	$ 163.00	$ 300.00	$ 200.00	$ (100.00)
Supplies	$ -	$ 50.00	$ -	$ (50.00)
Total Assessment Appeal	**$ 1,132.59**	**$ 2,265.00**	**$ 1,932.00**	**$ (333.00)**
BOARD OF ASSESSORS				
Assessor Wages	$ 39,013.53	$ 40,128.00	$ 41,328.00	$ 1,200.00
Clerical Wages	$ 10,277.27	$ 13,378.00	$ 13,874.00	$ 496.00
Computer Support	$ 10,515.00	$ 11,855.00	$ 12,425.00	$ 570.00
Education	$ 285.64	$ 750.00	$ 750.00	$ -
Legal Notices	$ 10.00	$ 150.00	$ 150.00	$ -
Mapping Expense	$ 5,200.00	$ 5,500.00	$ 5,500.00	$ -
Meetings & Dues	$ 85.00	$ 150.00	$ 150.00	$ -
Mileage Reimbursements	$ 737.22	$ 750.00	$ 750.00	$ -
Postage	$ 710.50	$ 600.00	$ 750.00	$ 150.00
Supplies	$ 1,079.49	$ 830.00	$ 900.00	$ 70.00
Total Board of Assessors	**$ 67,913.65**	**$ 74,091.00**	**$ 76,577.00**	**$ 2,486.00**
BOARD OF FINANCE				
Annual Audit Fees	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
Annual Report	$ 785.00	$ 1,000.00	$ 900.00	$ (100.00)
Clerical Wages	$ 1,243.07	$ 1,454.00	$ 1,520.00	$ 66.00
Legal Notices	$ 81.20	$ -	$ -	$ -
Postage	$ -	$ 50.00	$ 50.00	$ -
Total Board of Finance	**$ 17,109.27**	**$ 17,504.00**	**$ 17,470.00**	**$ (34.00)**
BUILDING OFFICIAL				
Admin Wages	$ 8,495.74	$ 8,400.00	$ 8,633.00	$ 233.00
Building Official Compensation	$ 37,509.22	$ 37,850.00	$ 37,850.00	$ -
Computer Support	$ -	$ 200.00	$ 200.00	$ -
Education Fees	$ 1,604.00	$ 1,743.00	$ 1,906.00	$ 163.00
Meetings & Dues	$ 135.00	$ 150.00	$ 175.00	$ 25.00
Office Supplies	$ 399.47	$ 800.00	$ 800.00	$ -
Permit Process Fee	$ 2,930.00	$ 3,500.00	$ 3,500.00	$ -
Postage	$ 3.10	$ 75.00	$ 75.00	$ -
Total Building Official	**$ 51,076.53**	**$ 52,718.00**	**$ 53,139.00**	**$ 421.00**

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
CEMETERIES				
East Street North Cemetery	$ 1,035.00	$ 1,145.00	$ 1,950.00	$ 805.00
Hall Meadow Cemetery	$ 875.00	$ 1,165.00	$ 1,455.00	$ 290.00
Old Middle Street Cemetery	$ 955.00	$ 1,135.00	$ 1,320.00	$ 185.00
Oviatt Cemetery	$ 792.62	$ 915.00	$ 1,110.00	$ 195.00
West Goshen Cemetery	$ 790.00	$ 1,025.00	$ 1,320.00	$ 295.00
Westside Cemetery	$ 995.00	$ 1,250.00	$ 1,320.00	$ 70.00
Total Cemetery Expenses	$ 5,442.62	$ 6,635.00	$ 8,475.00	$ 1,840.00
Trust Fund Transfers	$ (2,770.00)	$ 3,064.00	$ 4,592.00	$ 1,528.00
Total Cemeteries	**$ 2,672.62**	**$ 3,571.00**	**$ 3,883.00**	**$ 312.00**
CIVIL PREPAREDNESS				
Emergency Wages	$ -	$ 3,000.00	$ 3,000.00	$ -
Liberty Shield/Emerg. Prepardness	$ 3,125.00	$ 4,125.00	$ 4,125.00	$ -
Miscellaneous	$ -	$ 400.00	$ 400.00	$ -
Total Civil Preparedness	**$ 3,125.00**	**$ 7,525.00**	**$ 7,525.00**	**$ -**
CONSERVATION COMMISSION				
Clerical Wages	$ -	$ 1,079.00	$ 594.00	$ (485.00)
Meetings & Dues	$ 130.00	$ 175.00	$ 210.00	$ 35.00
Postage	$ -	$ 10.00	$ 10.00	$ -
Supplies	$ -	$ 100.00	$ 550.00	$ 450.00
Total Conservation	**$ 130.00**	**$ 1,364.00**	**$ 1,364.00**	**$ -**
CONSERVATION OF HEALTH				
911 Calling	$ 32,986.31	$ 33,299.00	$ 32,620.00	$ (679.00)
Northwest Mental Health	$ 318.00	$ 318.00	$ -	$ (318.00)
Paramedic Option	$ 17,600.00	$ 22,400.00	$ 22,400.00	$ -
Rural Transit	$ 804.00	$ 804.00	$ -	$ (804.00)
Services for the Elderly	$ 152.11	$ 230.00	$ 224.00	$ (6.00)
Torrington Area Health District	$ 15,842.68	$ 15,826.00	$ 15,777.00	$ (49.00)
Visiting Nurses & Home Care	$ 1,029.00	$ 1,500.00	$ 1,500.00	$ -
Vital Statistics	$ -	$ 100.00	$ 100.00	$ -
Total Conservation of Health	**$ 68,732.10**	**$ 74,477.00**	**$ 72,621.00**	**$ (1,856.00)**
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	$ -	$ -	$ 551.00	$ 551.00
Marketing & Research	$ -	$ 1,000.00	$ 500.00	$ (500.00)
	$ -	**$ 1,000.00**	**$ 1,051.00**	**$ 51.00**
ELECTIONS				
Education	$ 919.00	$ 3,000.00	$ 1,500.00	$ (1,500.00)
Election Workers	$ 11,012.16	$ 12,300.00	$ 12,608.00	$ 308.00
Legal Notices	$ -	$ 120.00	$ 120.00	$ -
Meetings and Dues	$ 729.00	$ 600.00	$ 900.00	$ 300.00
Mileage Reimbursement	$ 570.73	$ 365.00	$ 450.00	$ 85.00
Office Supplies	$ 196.97	$ 200.00	$ 300.00	$ 100.00

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
ELECTIONS (continued)				
Postage	$ 322.50	$ 250.00	$ 300.00	$ 50.00
Printing	$ -	$ 200.00	$ 200.00	$ -
Registrars'	$ 10,410.44	$ 9,881.00	$ 10,129.00	$ 248.00
Supplies	$ 4,622.83	$ 4,300.00	$ 4,300.00	$ -
Total Elections	**$ 28,783.63**	**$ 31,216.00**	**$ 30,807.00**	**$ (409.00)**
EMPLOYEE BENEFITS				
Employee Insurance	$ 223,469.38	$ 252,045.00	$ 248,497.00	$ (3,548.00)
Employer Medicare Tax	$ 12,964.35	$ 15,241.00	$ 15,576.00	$ 335.00
Employer Social Security Tax	$ 55,024.70	$ 65,166.00	$ 66,601.00	$ 1,435.00
Health Reimbursement Account (HRA)	$ 6,927.00	$ 12,466.00	$ 5,453.00	$ (7,013.00)
Pension Plan Administration	$ 10,235.00	$ 9,450.00	$ 8,200.00	$ (1,250.00)
Pension Plan Contributions	$ 65,365.43	$ 59,234.00	$ 68,819.00	$ 9,585.00
State Unemployment Tax	$ 6,645.84	$ 7,752.00	$ 6,896.00	$ (856.00)
Total Employee Benefits	**$ 380,631.70**	**$ 421,354.00**	**$ 420,042.00**	**$ (1,312.00)**
FIRE COMMISSIONERS				
Fire Commissioners Clerk	$ 1,987.73	$ 2,136.00	$ 2,179.00	$ 43.00
Office Expenses	$ -	$ -	$ -	$ -
Total Fire Commissioners	**$ 1,987.73**	**$ 2,136.00**	**$ 2,179.00**	**$ 43.00**
FIRE MARSHAL				
Equipment	$ -	$ 50.00	$ 50.00	$ -
Fire Marshal Salary	$ 10,488.24	$ 10,752.00	$ 11,021.00	$ 269.00
Fire Watch Payroll	$ -	$ -	$ 2,000.00	
Meetings & Dues	$ -	$ 50.00	$ 50.00	$ -
Office Supplies	$ 39.58	$ 50.00	$ 50.00	$ -
Total Fire Marshal	**$ 10,527.82**	**$ 10,902.00**	**$ 13,171.00**	**$ 2,269.00**
FIRE PROTECTION				
Building Maintenance	$ 4,088.68	$ 5,000.00	$ 5,000.00	$ -
Chemicals	$ 194.71	$ 2,000.00	$ 2,000.00	$ -
Custodial Supplies	$ 797.25	$ 750.00	$ 500.00	$ (250.00)
Dive and Ice Rescue	$ 4,634.20	$ 3,000.00	$ 3,000.00	$ -
Electricity	$ 8,361.81	$ 8,303.00	$ 9,031.00	$ 728.00
Equip. Repairs and Maint.	$ 14,640.63	$ 9,000.00	$ 9,000.00	$ -
Fire Department Wages	$ 9,064.51	$ 20,493.00	$ 20,493.00	$ -
Firefighting Apparel	$ 4,942.28	$ 4,000.00	$ 4,000.00	$ -
Gasoline & Diesel	$ 4,188.36	$ 2,540.00	$ 3,240.00	$ 700.00
Heating Oil	$ 9,572.10	$ 9,489.00	$ 8,442.00	$ (1,047.00)
Meetings & Dues	$ 130.00	$ 250.00	$ 325.00	$ 75.00
Office Supplies	$ 112.83	$ 1,000.00	$ 700.00	$ (300.00)
Equipment (Testing)	$ 5,740.69	$ 8,500.00	$ 6,000.00	$ (2,500.00)
Physicals	$ 2,682.50	$ 3,000.00	$ 3,000.00	$ -
Radio Repairs and Maintenance	$ 1,526.50	$ 1,500.00	$ 1,800.00	$ 300.00
Small Tools	$ 456.27	$ 2,000.00	$ 2,000.00	$ -
Telephone/Internet	$ 1,833.76	$ 1,800.00	$ 1,800.00	$ -
Training	$ 2,610.00	$ 6,000.00	$ 6,000.00	$ -
Truck Repairs & Maintenance	$ 19,452.30	$ 16,000.00	$ 16,000.00	$ -
Total Fire Protection	**$ 95,029.38**	**$ 104,625.00**	**$ 102,331.00**	**$ (2,294.00)**

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
FISCAL OFFICE				
Accounting Consultant	$ 18,798.00	$ 20,220.00	$ 20,826.00	$ 606.00
Administrative Wages	$ 21,868.12	$ 23,083.00	$ 23,734.00	$ 651.00
Computer Supplies	$ 1,640.49	$ 2,000.00	$ 2,200.00	$ 200.00
Education	$ -	$ 100.00	$ 100.00	$ -
Postage	$ 375.12	$ 400.00	$ 400.00	$ -
Office Supplies	$ 375.33	$ 375.00	$ 400.00	$ 25.00
Total Fiscal Office	**$ 43,057.06**	**$ 46,178.00**	**$ 47,660.00**	**$ 1,482.00**
GOSHEN & CORNWALL TRANSIT BUS				
Clerical Wages	$ -	$ -	$ -	$ -
Fuel	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -	$ -
Operations & Drivers	$ -	$ -	$ -	$ -
Total Goshen & Corwall Transit Bus	**$ -**	**$ -**	**$ -**	**$ -**
INLAND WETLANDS				
Clerical Wages	$ 1,983.28	$ 2,720.00	$ 2,801.00	$ 81.00
Legal Notices	$ 1,591.52	$ 2,000.00	$ 1,800.00	$ (200.00)
Meetings & Dues	$ 130.00	$ 200.00	$ 200.00	$ -
Mileage Reimbursements	$ 64.00	$ 100.00	$ 100.00	$ -
Postage	$ 218.71	$ 200.00	$ 200.00	$ -
Supplies	$ -	$ 50.00	$ 50.00	$ -
Total Inland Wetlands	**$ 3,987.51**	**$ 5,270.00**	**$ 5,151.00**	**$ (119.00)**
INSURANCE				
Other Insurance Expenses	$ 600.00	$ 600.00	$ 600.00	$ -
Property & Casualty Insurance	$ 64,705.15	$ 65,543.00	$ 63,177.00	$ (2,366.00)
Workers Comp. Insurance	$ 37,974.08	$ 39,990.00	$ 37,990.00	$ (2,000.00)
Total Insurance Expense	**$ 103,279.23**	**$ 106,133.00**	**$ 101,767.00**	**$ (4,366.00)**
LAND USE ENFORCEMENT				
Meetings & Dues	$ 442.00	$ 500.00	$ 500.00	$ -
Mileage Reimbursement	$ 1,877.09	$ 1,800.00	$ 1,920.00	$ 120.00
Officer's Contracted Services	$ 16,214.25	$ 16,557.00	$ 16,971.00	$ 414.00
Postage	$ 51.21	$ 50.00	$ 50.00	$ -
Total Land Use Enforcement	**$ 18,584.55**	**$ 18,907.00**	**$ 19,441.00**	**$ 534.00**
LIBRARY				
Books Purchased	$ 16,512.02	$ 17,300.00	$ 17,300.00	$ -
Computer Supplies	$ 1,548.09	$ 1,500.00	$ 1,750.00	$ 250.00
Computer Support	$ 9,059.13	$ 6,500.00	$ 6,500.00	$ -
Equipment Repair	$ 154.57	$ 250.00	$ 250.00	$ -
Legal Notices	$ -	$ 25.00	$ 25.00	$ -
Library Director	$ 50,438.72	$ 52,413.00	$ 54,247.00	$ 1,834.00
Library Staff Wages	$ 66,422.09	$ 67,039.00	$ 68,303.00	$ 1,264.00
Meetings and Dues	$ 735.00	$ 800.00	$ 800.00	$ -
Mileage Reimbursement	$ 528.81	$ 750.00	$ 750.00	$ -
Miscellaneous Expense	$ 65.79	$ 75.00	$ 75.00	$ -
Office Supplies	$ 867.08	$ 1,000.00	$ 750.00	$ (250.00)
Other Media Purchases	$ 2,635.97	$ 3,500.00	$ 3,500.00	$ -

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
LIBRARY (continued)				
Periodicals Purchased	$ 1,141.41	$ 1,500.00	$ 1,500.00	$ -
Postage	$ 1,315.19	$ 1,100.00	$ 1,100.00	$ -
Professional Development	$ 40.00	$ 300.00	$ 300.00	$ -
Programming	$ 336.44	$ 400.00	$ 400.00	$ -
Supplies	$ 192.06	$ 200.00	$ 200.00	$ -
Videos Purchased	$ 2,649.20	$ 2,500.00	$ 2,500.00	$ -
Clerical wages	$ 535.39	$ 608.00	$ 652.00	$ 44.00
Total Library	**$ 155,176.96**	**$ 157,760.00**	**$ 160,902.00**	**$ 3,142.00**
MISCELLANEOUS				
Miscellaneous Expenditures	$ 2,786.82	$ 4,986.00	$ 4,330.00	$ (656.00)
Organization Dues	$ 4,745.80	$ 4,746.00	$ 5,186.00	$ 440.00
Tyler Lake Mowing/E. St. N. Property Mowing	$ 50.00	$ -	$ 555.00	$ 555.00
Total Miscellaneous	**$ 7,582.62**	**$ 9,732.00**	**$ 10,071.00**	**$ 339.00**
NEWSLETTER				
Town Website	$ 2,050.00	$ 2,050.00	$ 2,050.00	$ -
Town Topics	$ 18,645.26	$ 18,000.00	$ 19,000.00	$ 1,000.00
Total Newsletter	**$ 20,695.26**	**$ 20,050.00**	**$ 21,050.00**	**$ 1,000.00**
PLANNING & ZONING				
Clerical Wages	$ 843.94	$ 1,325.00	$ 1,364.00	$ 39.00
Legal Notices	$ 222.72	$ 850.00	$ 700.00	$ (150.00)
Meetings & Dues	$ 223.00	$ 200.00	$ 200.00	$ -
Mileage Reimbursement	$ 117.04	$ 50.00	$ 50.00	$ -
Office Supplies	$ 272.98	$ 200.00	$ 100.00	$ (100.00)
Postage	$ 50.00	$ 75.00	$ 75.00	$ -
Supplies	$ 40.90	$ 100.00	$ 100.00	$ -
Total Planning & Zoning	**$ 1,770.58**	**$ 2,800.00**	**$ 2,589.00**	**$ (211.00)**
PROFESSIONAL SERVICES				
Engineering Services	$ -	$ 2,211.00	$ 2,211.00	$ -
Planning Consultant	$ 5,324.48	$ 7,213.00	$ 7,393.00	$ 180.00
Probate Court	$ 4,395.20	$ 4,983.00	$ 4,983.00	$ -
Town Counsel & Legal Fees	$ 5,697.50	$ 11,000.00	$ 11,000.00	$ -
Total Professional Services	**$ 15,417.18**	**$ 25,407.00**	**$ 25,587.00**	**$ 180.00**
PUBLIC WORKS				
Salary and Wages				
Administrative Wages	$ 6,167.59	$ 8,313.00	$ 8,634.00	$ 321.00
Double Time	$ 10,437.36	$ 17,874.00	$ 21,472.00	$ 3,598.00
Highway Consultant/Engineer	$ 2,892.50	$ 8,000.00	$ 8,000.00	$ -
Highway Employees	$ 289,759.68	$ 309,816.00	$ 316,472.00	$ 6,656.00
Winter/Summer Overtime	$ 32,316.21	$ 44,811.00	$ 46,970.00	$ 2,159.00
Summer Temporary Overtime	$ 334.07	$ 500.00	$ 600.00	$ 100.00
Summer Temporaries	$ 22,315.51	$ 28,561.00	$ 28,566.00	$ 5.00
Winter Temporaries	$ 9,344.50	$ 22,191.00	$ 22,192.00	$ 1.00
Total Salary and Wages	**$ 373,567.42**	**$ 440,066.00**	**$ 452,906.00**	**$ 12,840.00**
Public Works Complex Expenses				
Building Repairs & Maintenance	$ 1,848.25	$ 3,000.00	$ 3,000.00	$ -
Custodial Supplies	$ 1,820.99	$ 1,400.00	$ 1,600.00	$ 200.00

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
Public Works Complex Expenses (continued)				
Electricity	$ 8,042.79	$ 8,634.00	$ 8,687.00	$ 53.00
Fuel Tank Maintenance	$ -	$ 200.00	$ 200.00	$ -
Heating Oil	$ 7,277.83	$ 6,221.00	$ 5,114.00	$ (1,107.00)
Storm Water Testing	$ -	$ 925.00	$ -	$ (925.00)
Subtotal Complex Expenses	**$ 18,989.86**	**$ 20,380.00**	**$ 18,601.00**	**$ (1,779.00)**
Public Works Complex - Outside Services				
Electrical Repairs	$ 318.63	$ 300.00	$ 250.00	$ (50.00)
Lawn Mowing	$ 909.00	$ 1,100.00	$ 1,100.00	$ -
Overhead Door	$ 5,195.77	$ 2,000.00	$ 2,000.00	$ -
Painting	$ 98.69	$ 100.00	$ 100.00	$ -
Plumbing	$ -	$ 200.00	$ 200.00	$ -
Propane for Evaporator System	$ 1,452.09	$ 2,100.00	$ 2,100.00	$ -
Septic	$ 245.00	$ -	$ 150.00	$ 150.00
Trash Removal	$ 600.00	$ 600.00	$ 630.00	$ 30.00
Subtotal Complex - Outside Services	$ 8,819.18	$ 6,400.00	$ 6,530.00	$ 130.00
Total Public Works Complex Expense	**$ 27,809.04**	**$ 26,780.00**	**$ 25,131.00**	**$ (1,649.00)**
Public Works Operations				
Computer Maintenance	$ 2,895.00	$ 1,900.00	$ 1,900.00	$ -
Drug Testing	$ 260.00	$ 381.00	$ 381.00	$ -
Ear Protection/Emp Physicals	$ 270.00	$ 300.00	$ 300.00	$ -
Fire Extinguishers	$ 391.05	$ 400.00	$ 400.00	$ -
First Aid Kit	$ 204.67	$ 100.00	$ 125.00	$ 25.00
Hard Hats & Vests	$ 246.50	$ 300.00	$ 300.00	$ -
Meetings and Dues	$ 160.00	$ 200.00	$ 200.00	$ -
Office Expense	$ 332.45	$ 400.00	$ 400.00	$ -
OSHA Expenditures	$ 688.80	$ 500.00	$ 500.00	$ -
Postage	$ 30.92	$ 25.00	$ 25.00	$ -
Safety Equipment	$ 329.86	$ 250.00	$ 225.00	$ (25.00)
Safety Glasses	$ 29.32	$ 50.00	$ 50.00	$ -
Storm Related Expenses	$ 773.86	$ 1,500.00	$ 1,500.00	$ -
Telephone/Internet	$ 1,648.88	$ 1,700.00	$ 2,028.00	$ 328.00
Training & Education	$ 700.35	$ 600.00	$ 600.00	$ -
Uniforms and Safety Shoes	$ 2,217.42	$ 2,500.00	$ 2,500.00	$ -
Subtotal Public Works Operations	**$ 11,179.08**	**$ 11,106.00**	**$ 11,434.00**	**$ 328.00**
Operations - Outside Services				
Alarm Systems	$ -	$ 50.00	$ 50.00	$ -
Radio Repairs	$ 42.50	$ 200.00	$ 100.00	$ (100.00)
Water Cooler	$ 204.50	$ 200.00	$ 200.00	$ -
Subtotal Operations - Outside Service	$ 247.00	$ 450.00	$ 350.00	$ (100.00)
Total Public Works Operations	**$ 11,426.08**	**$ 11,556.00**	**$ 11,784.00**	**$ 228.00**
Road and Bridge Maintenance				
Beaver Control Materials	$ 417.52	$ 100.00	$ 50.00	$ (50.00)
Cold Patch Hard Surface	$ 807.99	$ 800.00	$ 600.00	$ (200.00)
Culvert Pipe Repairs	$ 2,576.89	$ 1,700.00	$ 1,700.00	$ -
Emergency Road Repairs	$ 12,499.08	$ 7,000.00	$ 6,600.00	$ (400.00)
Gravel-Processed	$ 10,648.00	$ 11,000.00	$ 7,000.00	$ (4,000.00)
Hot Patch Hard Surface	$ 9,950.89	$ 9,000.00	$ 9,000.00	$ -

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
Road and Bridge Maintenance (continued)				
Miscellaneous Dirt Roads	$ 706.11	$ 600.00	$ 600.00	$ -
Miscellaneous Hard Surface	$ 1,686.31	$ 700.00	$ 650.00	$ (50.00)
Road Signs	$ 2,567.50	$ 2,700.00	$ 2,700.00	$ -
Stone - 3/4 Inch	$ 3,256.13	$ 3,500.00	$ 3,200.00	$ (300.00)
Stone - Rip Rap	$ 1,814.20	$ 1,500.00	$ 1,500.00	$ -
Subtotal Road & Bridge Maintenance	**$ 46,930.62**	**$ 38,600.00**	**$ 33,600.00**	**$ (5,000.00)**
Winter Road Maintenance				
Magic Liquid	$ 11,004.16	$ 11,000.00	$ 11,610.00	$ 610.00
Winter Salt	$ 165,179.06	$ 172,000.00	$ 170,000.00	$ (2,000.00)
Winter Sand	$ 10,969.76	$ 12,000.00	$ 12,000.00	$ -
Subtotal Winter Road Materials	**$ 187,152.98**	**$ 195,000.00**	**$ 193,610.00**	**$ (1,390.00)**
Road & Bridge Maintenance- Outside Services				
Basin Cleaning	$ -	$ 4,200.00	$ 4,200.00	$ -
Blasting	$ -	$ -	$ -	$ -
Leaf Blowing	$ -	$ -	$ -	$ -
Plowing Rockhouse Road	$ 7,625.00	$ 9,500.00	$ 9,500.00	$ -
Road Mowing	$ 9,490.00	$ 12,800.00	$ 14,400.00	$ 1,600.00
Road Sweeping	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ -
Road Sweeping Chipseal	$ -	$ 700.00	$ -	$ (700.00)
Roadside Landscape & Repairs	$ 725.57	$ 750.00	$ 750.00	$ -
Tree Removal	$ 9,940.00	$ 10,000.00	$ 14,000.00	$ 4,000.00
Tree Trimming	$ 7,000.00	$ 6,000.00	$ 6,000.00	$ -
Subtotal Road & Bridge Maintenance- Outside Serv	$ 36,880.57	$ 46,050.00	$ 50,950.00	$ 4,900.00
Total All Road & Bridge Maintenance	**$ 270,964.17**	**$ 279,650.00**	**$ 278,160.00**	**$ (1,490.00)**
Trucks & Equipment Maintenance				
Air Tools	$ 98.95	$ 100.00	$ 100.00	$ -
AntiFreeze	$ 127.72	$ 100.00	$ 80.00	$ (20.00)
Chains	$ 927.75	$ 1,500.00	$ 1,500.00	$ -
Cleaning Supplies	$ 182.54	$ 200.00	$ 200.00	$ -
Diesel Fuel	$ 23,426.26	$ 27,688.00	$ 22,450.00	$ (5,238.00)
Equipment Leases	$ 1,365.92	$ 2,800.00	$ 2,800.00	$ -
Equipment Parts	$ 3,321.28	$ 5,000.00	$ 5,000.00	$ -
Equipment Repairs	$ 1,577.76	$ 2,500.00	$ 2,500.00	$ -
Equipment Tires	$ 46.00	$ 1,000.00	$ 500.00	$ (500.00)
Gasoline	$ 7,646.15	$ 9,512.00	$ 8,026.00	$ (1,486.00)
Grader Blades	$ 780.00	$ 850.00	$ 850.00	$ -
Grease	$ 180.02	$ 250.00	$ 250.00	$ -
Hand Tools	$ 802.96	$ 700.00	$ 600.00	$ (100.00)
Motor Oil	$ 1,704.31	$ 1,800.00	$ 1,800.00	$ -
Nuts & Bolts	$ 1,224.60	$ 370.00	$ 400.00	$ 30.00
Other Truck Repairs	$ 3,989.38	$ 5,900.00	$ 5,900.00	$ -
Plow Accessories	$ 1,398.30	$ 1,000.00	$ 1,000.00	$ -
Plow Blades	$ 2,365.00	$ 2,500.00	$ 2,500.00	$ -
Power Tools	$ 1,181.27	$ 800.00	$ 800.00	$ -
Sander Parts	$ 1,217.68	$ 3,000.00	$ 3,000.00	$ -
Solvents, Paints, Rags	$ 223.67	$ 200.00	$ 200.00	$ -
Truck Repairs	$ 8,130.56	$ 8,500.00	$ 8,500.00	$ -
Vehicle Tires	$ 1,715.04	$ 4,000.00	$ 4,000.00	$ -

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
Trucks & Equipment Maintenance (continued)				
Welding Materials	$ 585.44	$ 350.00	$ 400.00	$ 50.00
Windshields	$ -	$ -	$ -	$ -
Wrenches	$ 183.82	$ 2,000.00	$ 200.00	$ (1,800.00)
Subtotal Trucks & Equipment Maintenance	**$ 64,402.38**	**$ 82,620.00**	**$ 73,556.00**	**$ (9,064.00)**
Trucks & Equipment - Outside Services				
Mechanic's Services	$ 24,761.90	$ 18,000.00	$ 17,000.00	$ (1,000.00)
Other Outside Services	$ 2,893.51	$ 4,000.00	$ 4,000.00	$ -
Subtotal Trucks & Equipment - Outside Services	$ 27,655.41	$ 22,000.00	$ 21,000.00	$ (1,000.00)
SubTotal Truck & Equip. Maintenance	**$ 92,057.79**	**$ 104,620.00**	**$ 94,556.00**	**$ (10,064.00)**
Yearly Projects				
Chip Seal	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ -
Cracksealing	$ 40,835.00	$ 40,000.00	$ 40,000.00	$ -
Total Yearly Projects	$ 240,835.00	$ 240,000.00	$ 240,000.00	$ -
Total Public Works	**$ 1,016,659.50**	**$ 1,102,672.00**	**$ 1,102,537.00**	**$ (135.00)**
RECREATION				
Camp Custodian's Fee	$ 17,761.77	$ 23,074.00	$ 23,651.00	$ 577.00
Camp Electricity	$ 3,467.05	$ 3,145.00	$ 3,145.00	$ -
Camp Grounds Maintenance	$ 10,580.67	$ 10,500.00	$ 10,500.00	$ -
Camp Heating Oil	$ 4,273.14	$ 6,176.00	$ 5,016.00	$ (1,160.00)
Camp Lodge Maintenance	$ 4,855.40	$ 4,775.00	$ 5,000.00	$ 225.00
Camp Personnel Supplies	$ 929.00	$ 1,000.00	$ 1,000.00	$ -
Camp Salaries and Wages	$ 32,140.48	$ 40,333.00	$ 40,333.00	$ -
Camp Supplies	$ 7,009.21	$ 23,300.00	$ 23,300.00	$ -
Camp Waterfront Coverage	$ 9,477.23	$ 10,500.00	$ 10,500.00	$ -
Clerical Wages	$ 707.85	$ 1,108.00	$ 1,108.00	$ -
Education	$ 515.00	$ 750.00	$ 750.00	$ -
Meetings & Dues	$ 154.00	$ 300.00	$ 300.00	$ -
Mileage Reimbursements	$ 749.61	$ 800.00	$ 800.00	$ -
Office Supplies	$ 259.82	$ 3,700.00	$ 3,800.00	$ 100.00
Postage	$ 50.00	$ 100.00	$ 100.00	$ -
Programming	$ 11,511.24	$ 10,200.00	$ 3,000.00	$ (7,200.00)
Recreation Director	$ 47,508.72	$ 48,713.00	$ 50,662.00	$ 1,949.00
Special Events	$ 7,104.47	$ 9,500.00	$ 9,500.00	$ -
Ice Skating Pond Maintenance	$ 58.45	$ 75.00	$ 75.00	$ -
Total Recreation	**$ 159,113.11**	**$ 198,049.00**	**$ 192,540.00**	**$ (5,509.00)**
RESCUE				
Ambulance Repairs & Maintenance	$ 768.08	$ 2,500.00	$ 2,500.00	$ -
Clerical EMS Wages	$ 893.71	$ 2,036.00	$ 1,036.00	$ (1,000.00)
Hazardous Material	$ -	$ 1,750.00	$ 1,500.00	$ (250.00)
Medical Supplies	$ 10,551.35	$ 10,600.00	$ 10,600.00	$ -
Other Equipment Maintenance	$ 2,356.44	$ 6,500.00	$ 6,500.00	$ -
Oxygen	$ 874.21	$ 1,800.00	$ 1,400.00	$ (400.00)
Radio Repair & Maintenance	$ 502.50	$ 1,700.00	$ 1,700.00	$ -
Training	$ 4,705.00	$ 5,600.00	$ 5,600.00	$ -
Total Rescue	**$ 20,651.29**	**$ 32,486.00**	**$ 30,836.00**	**$ (1,650.00)**

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
SELECTMEN'S OFFICE				
Admin. Wages	$ 31,554.38	$ 39,415.00	$ 40,730.00	$ 1,315.00
First Selectman Vehicle Allowance	$ 4,303.64	$ 6,000.00	$ 6,000.00	$ -
First Selectman Salary	$ 69,979.92	$ 71,730.00	$ 73,523.00	$ 1,793.00
Legal Notices	$ 1,547.05	$ 2,000.00	$ 2,000.00	$ -
Meetings & Dues	$ 135.00	$ 150.00	$ 200.00	$ 50.00
Mileage Reimbursements	$ -	$ 50.00	$ 100.00	$ 50.00
Office Supplies	$ 223.68	$ 250.00	$ 250.00	$ -
Postage	$ 29.79	$ 100.00	$ 100.00	$ -
Selectmen's Salaries	$ 14,029.44	$ 14,381.00	$ 14,741.00	$ 360.00
Training	$ -	$ -	$ -	$ -
Total Selectmen's Office	**$ 121,802.90**	**$ 134,076.00**	**$ 137,644.00**	**$ 3,568.00**
				$ -
STREET LIGHTS	**$ 13,808.86**	**$ 15,147.00**	**$ 15,147.00**	**$ -**
TAX COLLECTOR				
Asst. Tax Collector	$ 3,659.79	$ 3,511.00	$ 3,182.00	$ (329.00)
Computer Support	$ 7,519.81	$ 7,600.00	$ 7,600.00	$ -
Education	$ 610.83	$ 666.00	$ 300.00	$ (366.00)
Legal Notices	$ 394.40	$ 400.00	$ 400.00	$ -
Lien Fees	$ 550.00	$ 200.00	$ 200.00	$ -
Meetings & Dues	$ 56.67	$ 70.00	$ 115.00	$ 45.00
Mileage Reimbursement	$ 556.56	$ 475.00	$ 200.00	$ (275.00)
Postage	$ 1,065.86	$ 2,916.00	$ 2,916.00	$ -
Supplies	$ 862.34	$ 300.00	$ 300.00	$ -
Tax Collector Wages	$ 17,907.64	$ 22,695.00	$ 23,605.00	$ 910.00
Total Tax Collector	**$ 33,183.90**	**$ 38,833.00**	**$ 38,818.00**	**$ (15.00)**
TOWN CLERK				
Assistant Town Clerk Wages	$ 12,834.63	$ 15,505.00	$ 15,975.00	$ 470.00
Contracted Services	$ 399.00	$ 950.00	$ 500.00	$ (450.00)
Education	$ 16.88	$ 250.00	$ 250.00	$ -
Election Printing	$ 1,923.30	$ 2,000.00	$ 2,000.00	$ -
Land Record Duplication	$ 7,637.00	$ 9,500.00	$ 9,400.00	$ (100.00)
Legal Notices	$ 1,580.48	$ 1,700.00	$ 1,700.00	$ -
Mapping Expense	$ 162.55	$ 500.00	$ 500.00	$ -
Meetings & Dues	$ 448.42	$ 200.00	$ 500.00	$ 300.00
Office Supplies	$ 1,609.99	$ 1,400.00	$ 1,400.00	$ -
Postage	$ 763.16	$ 600.00	$ 600.00	$ -
Town Clerk Salary	$ 50,136.00	$ 51,390.00	$ 52,675.00	$ 1,285.00
Total Town Clerk	**$ 77,511.41**	**$ 83,995.00**	**$ 85,500.00**	**$ 1,505.00**
TOWN OFFICE BUILDING				
Computer Support	$ 11,933.00	$ 10,800.00	$ 11,000.00	$ 200.00
Copier Supplies	$ 713.16	$ 1,000.00	$ 1,000.00	$ -
Custodial Services	$ 17,110.20	$ 17,111.00	$ 17,976.00	$ 865.00
Custodial Supplies	$ 355.43	$ 700.00	$ 800.00	$ 100.00
Electricity	$ 11,273.28	$ 12,468.00	$ 12,888.00	$ 420.00
Heating Oil	$ 8,705.07	$ 8,727.00	$ 7,338.00	$ (1,389.00)
Miscellaneous	$ 27.95	$ 300.00	$ 300.00	$ -
Repairs & Maintenance	$ 5,974.76	$ 6,000.00	$ 6,000.00	$ -
Telephone	$ 12,911.61	$ 12,100.00	$ 13,500.00	$ 1,400.00
Total Town Office Building	**$ 69,004.46**	**$ 69,206.00**	**$ 70,802.00**	**$ 1,596.00**

TOWN OF GOSHEN

DEPARTMENTAL BUDGET DETAIL FOR INFORMATIONAL PURPOSES ONLY

For the Year Ending June 30, 2021

	Actual Budget 2018-2019	Budgeted 2019-2020	Proposed Budget Request 2020-2021	Increase (Decrease)
TREASURER				
Bank Fees	$ (50.00)	$ 50.00	$ 50.00	$ -
Office Supplies	$ 500.00	$ 500.00	$ 500.00	$ -
Postage	$ 995.28	$ 1,000.00	$ 1,000.00	$ -
Treasurer's Salary	$ 7,293.12	$ 7,476.00	$ 7,663.00	$ 187.00
Total Treasurer	**$ 8,738.40**	**$ 9,026.00**	**$ 9,213.00**	**$ 187.00**
WASTE REMOVAL				
Coordinator	$ 1,268.29	$ 1,160.00	$ 1,189.00	$ 29.00
MIRA Fees	$ 98,526.39	$ 99,141.00	$ 122,941.00	$ 23,800.00
Education and Outreach	$ 914.90	$ 1,200.00	$ 1,200.00	$ -
Hazardous Waste Days	$ 2,360.08	$ 2,000.00	$ 2,000.00	$ -
Office Supplies	$ -	$ 50.00	$ 50.00	$ -
Postage	$ 6.30	$ 300.00	$ 300.00	$ -
Recycling Contract	$ 87,835.50	$ 87,966.00	$ 87,966.00	$ -
Total Waste Removal	**$ 190,911.46**	**$ 191,817.00**	**$ 215,646.00**	**$ 23,829.00**
WATER POLLUTION CONTROL				
Clerial Wages	$ 29.70	$ 240.00	$ 240.00	$ -
Office Supplies	$ -	$ 50.00	$ 50.00	$ -
Legal Notices	$ -	$ 50.00	$ 50.00	$ -
Total Water Pollution Control	**$ 29.70**	**$ 340.00**	**$ 340.00**	**$ -**
WELFARE				
Administrative Wages	$ 2,413.51	$ 2,500.00	$ 2,548.00	$ 48.00
Consulting Service	$ -	$ -	$ -	$ -
Other Welfare	$ 1,500.00	$ 3,500.00	$ 3,500.00	$ -
Welfare Payments	$ -	$ 600.00	$ 900.00	$ 300.00
Total Welfare	**$ 3,913.51**	**$ 6,600.00**	**$ 6,948.00**	**$ 348.00**
ZONING BOARD OF APPEALS				
Clerical Wages	$ 732.01	$ 833.00	$ 910.00	$ 77.00
Legal Notices	$ 786.48	$ 800.00	$ 500.00	$ (300.00)
Meetings & Dues	$ 110.00	$ 110.00	$ 110.00	$ -
Postage	$ 45.23	$ 70.00	$ 70.00	$ -
Supplies	$ 9.99	$ 25.00	$ 25.00	$ -
Total Zoning Board of Appeals	**$ 1,683.71**	**$ 1,838.00**	**$ 1,615.00**	**$ (223.00)**
				$ -
EXPENDITURES TOWN OPERATIONS	$ 2,874,444.99	$ 3,141,070.00	$ 3,165,896.00	$ 24,826.00
EDUCATION - REGION SIX	$ 7,997,745.00	$ 8,035,587.00	$ 8,340,713.00	$ 305,126.00
TOTAL GENERAL FUND	$ 10,872,189.99	$ 11,176,657.00	$ 11,506,609.00	$ 329,952.00
TRANSFERS TO OTHER FUNDS				
Capital & Non-Recurring Transfer	$ 739,749.00	$ 801,160.00	$ 5,500.00	$ (795,660.00)
Total Transfers Out	$ 739,749.00	$ 801,160.00	$ 5,500.00	$ (795,660.00)
GRAND TOTAL	**$ 11,611,938.99**	**$ 11,977,817.00**	**$ 11,512,109.00**	**$ (465,708.00)**