

MINUTES

Town of Goshen BUDGET COMMITTEE Meeting January 30, 2025

BUDGET COMMITTEE MEMBERS

Present: Barbara Paronto, Chairperson (2025)
Ashley Cleary Haslam (2027)
Trish LaBossiere (2025)
Renee Frost (2027)
Doug Frost (2027)
Steve Belden (2026)
Robin Brigham (2026)
Ernie Dennis (2026)
Bonnie Belden – School Board rep
Dianne Craig – Select Board rep

Absent: Alicia Baker (2025)

Agenda: Review Departmental Budget Requests, Capital Reserve Accounts, and Warrant Articles for 2025

Barbara opened the work session by distributing updated copies of the Executive, Highway Operations and Library budgets, list of Warrant Articles, and a hand-written paper copy of the MS-7 form. She explained that the amounts appropriated in 2024, expended in 2024, and approved by the Board of Selectmen had been written in. The Budget Committee would review each and every line item on the form, answer any questions, discuss any disagreement with amounts and arrive at a consensus of its recommendation. Renee inquired about whether the Budget Committee actually votes on its recommendation. Barbara explained that the amounts agreed upon would be reviewed at the public hearing on February 11 at which time the public would be given the opportunity to speak on any item before the Budget Committee actually votes on the recommended budget. She asked that those who disagree with any amount speak out because each member of the Budget Committee should have a voice, and if someone on the Committee were to speak against an amount at Town Meeting their position should be known in advance.

	2024 Appropriation by Voters	Recommended for 2025 Board of Selectmen	Budget Committee
GENERAL GOVERNMENT			
Executive	\$68,250	\$76,352	\$73,952
Town Clerk	\$42,106	\$43,451	\$45,451
Tax Collector/Treasurer	\$61,984	\$67,416	\$67,416
Revaluation	\$12,200	\$ 8,500	\$ 8,500
Legal	\$ 8,000	\$ 8,000	\$ 8,000
Personnel Administration	\$54,002	\$57,014	\$57,014
Planning & Zoning	\$ 8,320	\$ 5,320	\$ 5,320
General Gov't Buildings	\$33,950	\$38,100	\$38,100
Cemetery	\$ 8,500	\$ 8,500	\$ 8,500
Insurance	\$129,961	\$154,623	\$154,623
Dues & Regional Expense	\$ 1,284	\$ 1,323	\$ 1,323
TOTAL	\$428,057	\$468,599	\$466,199

	2024 Appropriation by Voters	Recommended for 2025 Board of Selectmen	Budget Committee
PUBLIC SAFETY			
Police	\$71,437	\$71,410	\$71,410
Ambulance	\$50,068	\$51,570	\$51,570
Fire	\$62,500	\$63,400	\$63,400
Building Inspector	\$20,000	\$19,220	\$19,220
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000
Forestry	\$ 3,400	\$ 3,400	\$ 3,400
TOTAL	\$208,405	\$210,000	\$210,000
HIGHWAYS & STREETS			
Highway Administration	\$129,400	\$132,520	\$132,520
Highway Operations	\$136,385	\$143,100	\$143,100
Street Lighting	\$ 750	\$ 750	\$ 750
TOTAL	\$266,535	\$276,370	\$276,370
SANITATION			
Transfer Station Admin.	\$23,000	\$25,688	\$25,688
Transfer Station Operations	\$22,550	\$54,415	\$19,415*
* warrant article to transfer \$35,000 from the Transfer Station Capital Reserve Fund			
Sewage Disposal	\$ 1,215	\$ 1,215	\$ 1,215
TOTAL	\$46,715	\$81,318	\$46,318
HEALTH & WELFARE			
Health Agencies	\$ 8,687	\$ 8,549	\$ 8,549
Health & Pest Control	\$ 2,585	\$ 2,300	\$ 2,300
Welfare	\$ 4,530	\$ 8,250	\$ 4,250*
* funds are available in the Welfare capital reserve account for Direct Assistance			
TOTAL	\$15,802	\$19,099	\$15,099
CULTURE & RECREATION			
Historical Society	\$ 300	\$ 300	\$ 300
Library	\$48,867	\$55,113	\$55,113
Patriotic Purposes	\$ 800	\$ 1,600	\$ 1,600
TOTAL	\$49,967	\$57,013	\$57,013
CONSERVATION			
Conservation	\$ 750	\$ 750	\$ 750
DEBT SERVICE			
TANS	\$ 500	\$ 500	\$ 500
TOTAL OPERATING BUDGET	\$1,016,731	\$1,113,649	\$1,072,249

	2024 Appropriation by Voters	Recommended for 2025 Board of Selectmen	Budget Committee
CAPITAL RESERVE ACCOUNTS			
Personel Firefighter Equipment	\$20,000	\$20,000	\$20,000
Fire Department Vehicles	\$15,000	\$15,000	\$15,000
Highway Truck/Heavy Equipment	\$20,000	\$30,000	\$30,000
Paving	\$15,000	\$30,000	\$30,000
Gravel	\$15,000	\$18,000	\$18,000
Reconstruction of Roads	\$25,000	\$25,000	\$25,000
Bridge Maintenance	\$25,000	\$60,000	\$60,000
Police Cruiser	\$10,000	\$10,000	\$10,000
Town Buildings Maint. + Improve.	\$15,000	\$15,000	\$15,000
Revaluation	\$14,000	\$14,000	\$14,000
Master Plan	\$ 3,600	\$ 3,600	\$ 3,600
Legal	\$ 5,000	--	--
TOTAL	\$182,600	\$240,600	\$240,600

WARRANT ARTICLES

Dianne explained that the list of warrant articles were arranged in order of priority per a suggestion by Jamie Dow when she met with the Budget Committee. The warrant article to purchase a liquid calcium sprayer/applicator, discussed at the previous meeting, was not on the list. Dianne explained it was eliminated by the Board of Selectmen as the unit has already been purchased. There was discussion about adding the \$7,000 back to the Highway Operations budget, but Dianne stressed that she was confident there were enough funds in that budget to absorb the cost. It was the consensus of the Committee to leave the Highway Operations Budget at \$143,100.

Plow/Dump Truck Lease	\$26,060	
Internet Bond	\$51,155	no amount to be raised from taxation
Offset Transfer Station	\$35,000	transfer from Special Revenue Fund
Transfer Station Trash Canisters	\$20,000	no amount to be raised from taxation
Discontinue Town Buildings & Property and Painting of Capital Reserve accounts – zero out balances		

Having reviewed all the departmental budgets, capital reserve contributions, and warrant articles, and there appearing to be a consensus of agreement on the amounts, Barbara asked if there was anyone on the Committee who felt strongly opposed to the increased budget. She explained that the Budget Committee should be united in defending the Budget it recommends to voters. No one expressed a desire to revisit any budget figure and it was decided that there was no need to hold an additional meeting on February 4th. Barbara announced that the Budget Committee would next meet at its public hearing on January 11th.

Trish Labossiere moved, and Renee Frost seconded, a motion to adjourn. Motion carried unanimously. The meeting adjourned at 7:20 p.m.

Barbara Paronto, Chair