# Goshen Fire District

## Town of Goshen

## Village of Goshen

## County of Orange

## Adopted Budget

## 2027

I, Kathleen A Roberts, the Secretary of the Goshen Fire District, do hereby attest that this is a copy of the 2027 adopted budget for the Goshen Fire District adopted by the Board of Fire Commissioners on October 19, 2026.

*Kathleen A. Roberts*

The Goshen Fire District was established in 1969 and has always been completely comprised of volunteer firefighters. The Board of Commissioners is responsible for three Fire Companies and the Fire Council, which operate under the Fire District umbrella. Each company is responsible for a different function of emergency calls. The Dikeman Engine & Hose Company provides rescue services; the Minisink Hook & Ladder Company operates the ladder trucks, and the Cataract Engine & Hose Company is responsible for fire suppression.

The Goshen Fire Companies are leaders in training and exemplary fire protection in Orange County. They respond to fire calls, business and house alarms, motor vehicle accidents, and various other emergency situations and averages 800 calls per year.

The district constantly struggles to keep up with OSHA and NFPA guidelines while balancing the overall goal of managed growth and budget constraints. The apparatus of the Goshen Fire District is replaced every 15 to 20 years based on condition and needs. In 2007, the district installed a new communications system that replaced the original system.

The Dikeman's and the Cataract's operated from 1969 until 2003 in two municipal buildings that was donated by not-for-profit agencies within the Village of Goshen. Both of these facilities were outdated and too small to accommodate the equipment and apparatus necessary to adequately meet the demands of modern-day firefighting. In 2002, the district voters approved, by permissive referendum, the issuance of debt to provide two new firehouses within the district. The Dikeman Engine & Hose Company is now located just outside the village on the former Sorrento Drive and the Cataract Engine & Hose Company is now located within the village limits on Green Street. The District Commissioners have spent several years in the planning and implementation of these capital improvements. There were 15-year bonds that were issued in 2005 and the payment of those bonds was completed in 2020.

The district operates a service award program for its volunteers. Firemen or firewomen earn points for the amount of calls they respond to. Each year they accumulate credit toward a "service award" or benefit upon retirement. The program is administered by a state approved third party vendor. The funds monies are managed by a premier asset management group. Recruiting and retaining volunteers continues to be a challenge in the district and the service award program is instrumental in keeping district payroll costs down.

The Board of Fire Commissioners continue to make conscientious decisions while striving to maintain fire protection and keep up with the demands of state imposed legal and safety mandates. Current New York State Comptroller's Office legislation has imposed several new requirements on Fire District Boards.

Salaries

This category provides for the payment of a Secretary and Treasurer for the Fire District.

Equipment

Equipment purchases include items used by the firefighters that cannot be classified as apparatus including personal protective gear, thermal imaging cameras, radios and pagers.

Operating Expenses

These expenses cover the daily operation of fire district business. They include things like legal and auditing expenses, fire training, fire prevention, fuel, office expenses, elections, technology, and maintenance materials for apparatus.

**The following categories under Building Maintenance can be expanded :**

Repairs

General repairs of HVAC, key fob systems, mechanical doors, etc.

Maintenance contracts

Maintenance contracts for the Fire District buildings include service agreements with vendors for the upkeep of heavy equipment and general building maintenance items including: elevators, generators, pest control, etc.

Custodians

A custodian is used to maintain the public facilities use room and the fee is charged back to the user.

Apparatus Repair

All of the fire truck repairs and maintenance are charged to this item. This includes routine items like tires and oil changes, as well as major upgrades necessary to keep apparatus functioning at its best.

Transfers to Other Funds

The District annually contributes to legal reserves set aside for future purchases. This enables the Board to keep the tax rate consistent in a budget year when a new piece of apparatus is needed or a building improvement is necessary.

**Goshen Fire District**
**2027 Projected Budget**

| Account Name | 2026 Adopted Budget | 2027 Projected Budget | Difference | % Change |
|---|---|---|---|---|
| | | | | |
| General Liability Insurance | 129,000 | 152,000 | 23,000 | 17.83% |
| Salaries | 52,900 | 54,700 | 1,800 | 3.40% |
| Contingent | 8,000 | 5,000 | -3,000 | -37.50% |
| Equipment | 205,000 | 230,000 | 25,000 | 12.20% |
| Operating Expenses | 284,600 | 282,500 | -2,100 | -0.74% |
| Building Repairs | 72,000 | 72,000 | 0 | 0.00% |
| Maintenance Contracts | 28,000 | 48,000 | 20,000 | 71.43% |
| Utilities | 83,000 | 100,500 | 17,500 | 21.08% |
| Snow Removal | 52,000 | 52,000 | 0 | 0.00% |
| Lawn Care | 10,500 | 10,500 | 0 | 0.00% |
| Custodian | 5,500 | 8,800 | 3,300 | 60.00% |
| Apparatus Repair | 96,000 | 122,000 | 26,000 | 27.08% |
| Service Award Program | 360,000 | 360,000 | 0 | 0.00% |
| FICA | 5,000 | 5,000 | 0 | 0.00% |
| Workmans Compensation Insurance | 67,000 | 67,000 | 0 | 0.00% |
| Transfer to Capital Funds | 621,500 | 735,000 | 113,500 | 18.26% |
| | | | | |
| Total Expenditures | 2,080,000 | 2,305,000 | 225,000 | 10.82% |
| Other Revenues | 50,000 | 25,000 | -25,000 | -50.00% |
| Fund Balance | | 250,000 | 250,000 | 100.00% |
| | | | | |
| Amount to be raised by taxes. | $ 2,030,000 | $ 2,030,000 | $ - | 0.00% |