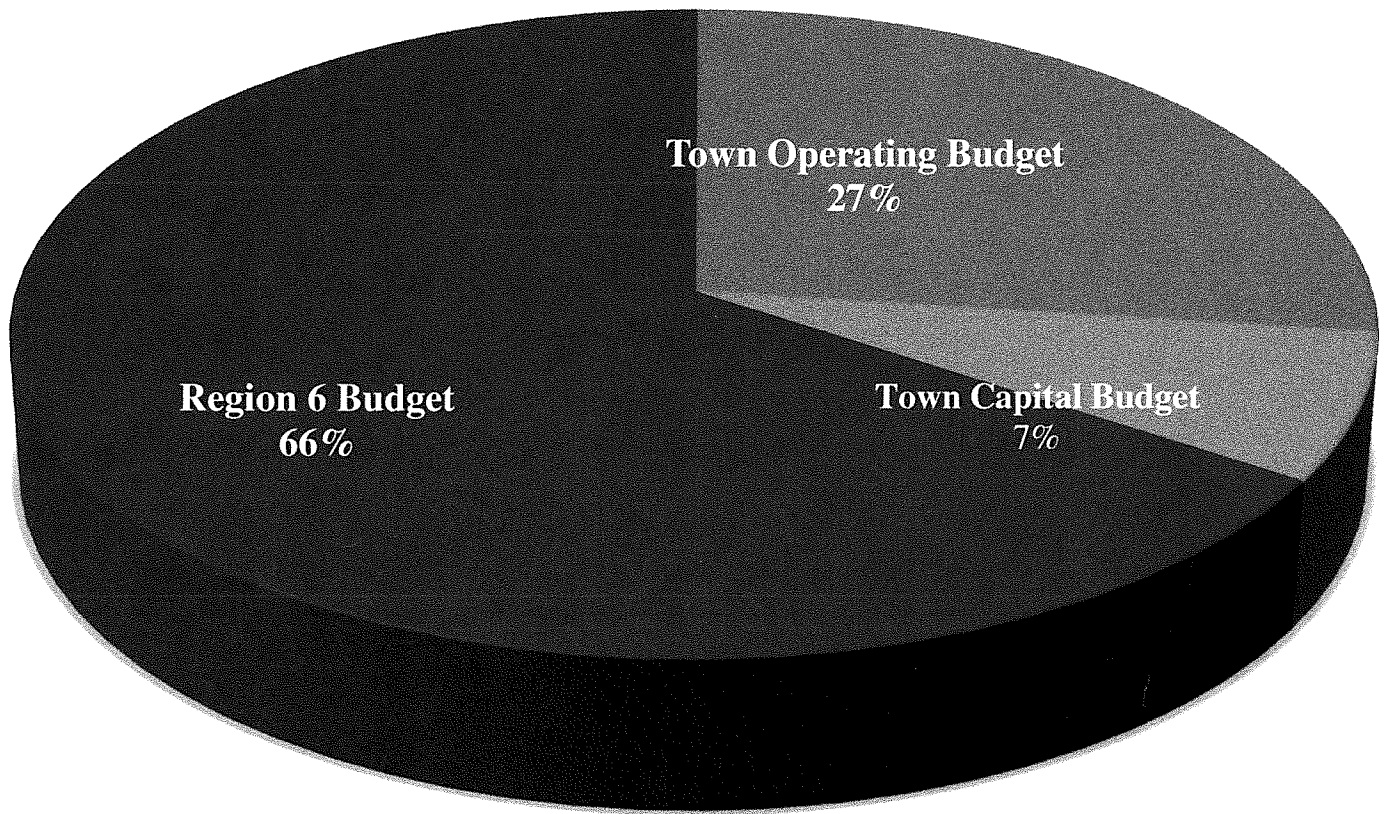


**Town of Goshen
Board of Finance Budget
General Fund Budget
Year Ending June 30, 2024**



**Annual Budget
May 31, 2023**

TOWN OF GOSHEN

2023-2024 PROPOSED GENERAL FUND BUDGET

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

	Actual Revenue	Budgeted Revenue	Proposed Budgeted Revenue	Increase
	2021-2022	2022-2023	2023-2024	(Decrease)
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	Budgeted	Proposed Request	Increase
	2021-2022	2022-2023	2023-2024	(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