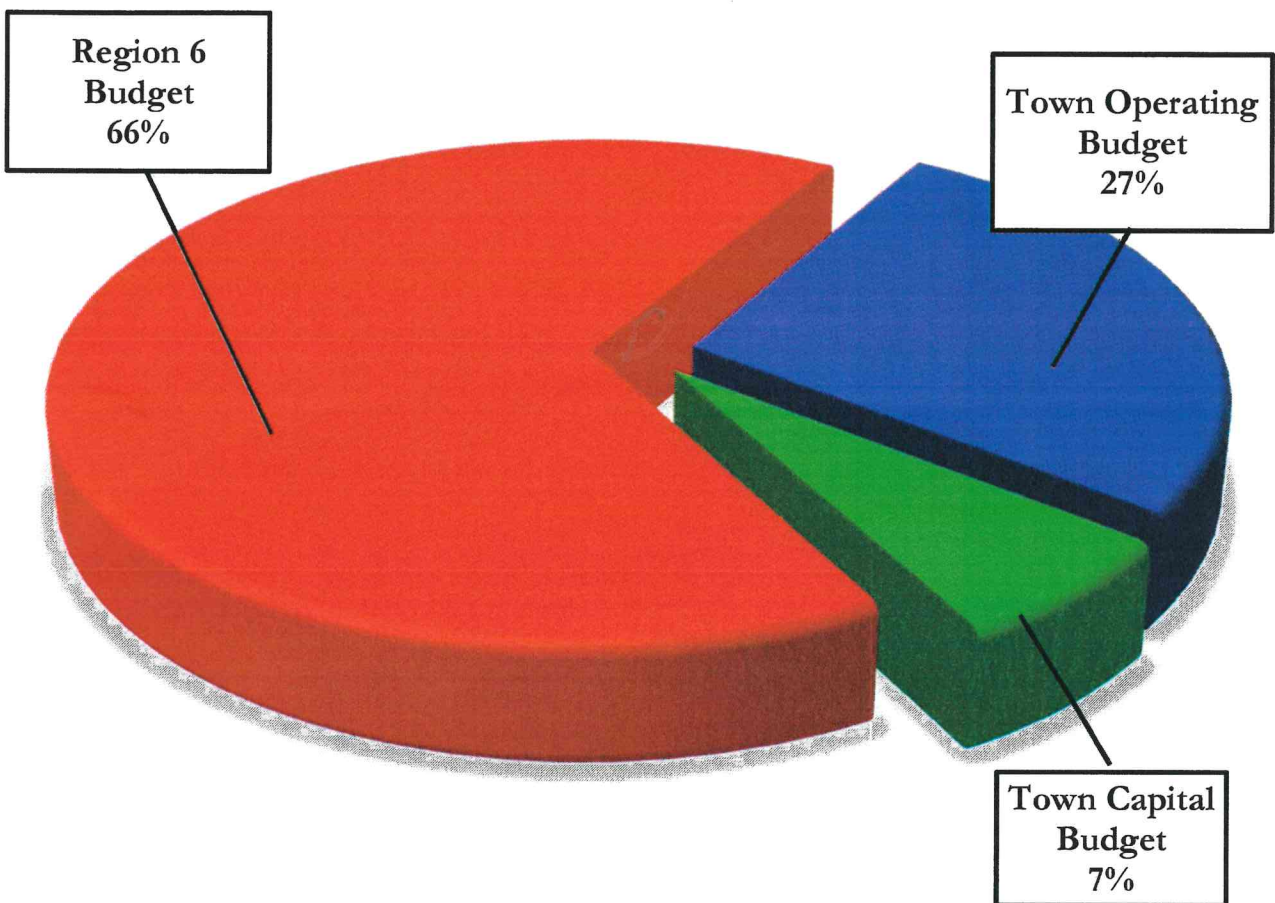


Town of Goshen General Fund Budget Year Ending June 30, 2018



Annual Budget Meeting May 31, 2017

TOWN OF GOSHEN

2017-2018 PROPOSED GENERAL FUND BUDGET

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**TOWN OF GOSHEN
REVENUE PROJECTIONS
For the Year Ending June 30, 2017**

	Actual Revenue 2015-2016	Budgeted 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)
TOWN CLERK REVENUES				
Additional Municipal Conveyance Tax	-	-	-	-
Historical Preservation Fees	1,208.00	1,100.00	1,200.00	100.00
LOCIP Funds Town Clerk	-	-	-	-
Other Town Clerk Revenue	6,040.35	5,000.00	5,000.00	-
Historic Preservation Grant	5,000.00	4,000.00	4,000.00	-
Real Estate Conveyances	30,076.20	25,000.00	26,000.00	1,000.00
Recording Fees	21,932.00	21,000.00	21,000.00	-
Total Town Clerk Revenues	64,256.55	56,100.00	57,200.00	1,100.00
DEPARTMENTAL REVENUE				
Building Official Fees	48,266.80	65,000.00	53,333.00	(11,667.00)
Land Use Fees & Permits	5,087.00	4,000.00	4,000.00	-
Library Receipts	1,693.85	1,650.00	1,650.00	-
Recreation Fees	6,749.14	4,500.00	12,760.00	8,260.00
Road Excavations	750.00	600.00	600.00	-
Summer Camp Fees	31,906.86	40,000.00	43,442.00	3,442.00
Total Departmental	94,453.65	115,750.00	115,785.00	35.00
STATE GRANTS				
Homeowners Tax Credit	17,436.95	18,000.00	500.00	(17,500.00)
Education Grants	218,188.00	108,626.00	36,100.00	(72,526.00)
FEMA	-	-	-	-
MRSA Sales Tax Sharing	-	30,286.00	-	(30,286.00)
LOCIP Grant	42,696.00	42,651.00	78,193.00	35,542.00
Mashantucket Pequot Grant	10,587.95	10,521.00	-	(10,521.00)
Other State Grants**	10,004.11	3,229.00	3,220.00	(9.00)
P.I.L.O.T. Grants *	18,576.40	408.00	-	(408.00)
State Library Grant	1,355.00	-	-	-
Telephone Access Grant	10,943.81	10,500.00	10,500.00	-
Veteran Exemption Grant ***	2,446.64	2,700.00	2,700.00	-
Total State Grants	332,234.86	226,921.00	131,213.00	(95,708.00)
OTHER REVENUE				
Carlisle Fund for Lights	4,354.44	4,300.00	4,300.00	-
Copies & Fax Receipts	77.53	75.00	75.00	-
Miscellaneous Permits	1,605.00	1,800.00	1,800.00	-
Miscellaneous Revenue	23,712.65	20,000.00	20,000.00	-
Newsletter Contribution	1,595.00	1,700.00	2,500.00	800.00
Sale of Assets	-	-	-	-
Rent LHCEO	8,625.00	-	-	-
Total Other Revenue	39,969.62	27,875.00	28,675.00	800.00
INVESTMENT INCOME				
	9,905.69	15,000.00	30,000.00	15,000.00
TOTAL REVENUES	540,820.37	441,646.00	362,873.00	(78,773.00)
TRANSFERS FROM OTHER FUNDS				
Dog Fund Transfer	1,100.00	1,100.00	1,100.00	-
Pension Benefit Transfer	-	11,700.00	8,561.00	(3,139.00)
Town Aid Road Fund	50,000.00	50,000.00	50,000.00	-
TOTAL TRANSFERS IN	51,100.00	62,800.00	59,661.00	(3,139.00)
PROPERTY TAXES AND FUND BALANCE				
Interest & Lien Fees	50,523.12	35,000.00	30,000.00	(5,000.00)
Property Taxes & Fund Balance	10,036,866.80	10,219,436.00	10,633,321.00	413,885.00
TOTAL TAXES & FUND BALANCE	10,087,389.92	10,254,436.00	10,663,321.00	408,885.00
GRAND TOTAL	\$ 10,679,310.29	\$ 10,758,882.00	\$ 11,085,855.00	\$ 326,973.00
* 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, 2018

	Actual	Budget	Request	Increase
	2015-2016	2016-2017	2017-2018	(Decrease)
ANIMAL CONTROL	18,610.74	17,716.00	19,320.00	1,604.00
ASSESSMENT APPEAL	802.01	2,438.00	2,464.00	26.00
BOARD OF ASSESSORS	61,493.96	66,046.00	68,044.00	1,998.00
BOARD OF FINANCE	19,034.25	16,838.00	16,785.00	(53.00)
BUILDING OFFICIAL	47,283.05	54,240.00	50,760.00	(3,480.00)
CEMETERIES	3,625.07	2,020.00	3,173.00	1,153.00
CIVIL PREPAREDNESS/EOC	5,541.07	8,203.00	8,295.00	92.00
CONSERVATION COMMISSION	348.43	1,192.00	1,218.00	26.00
CONSERVATION OF HEALTH	71,280.96	72,287.00	73,187.00	900.00
CONTINGENCY ACCOUNT	40,000.00	40,000.00	40,000.00	-
DEBT SERVICE	-	-	-	-
ELECTIONS	25,429.04	32,625.00	27,580.00	(5,045.00)
EMPLOYEE BENEFITS	319,080.17	345,063.00	356,886.00	11,823.00
FIRE COMMISSIONERS	1,262.64	1,145.00	1,832.00	687.00
FIRE MARSHAL	9,778.57	10,134.00	10,384.00	250.00
FIRE PROTECTION	95,509.10	111,227.00	112,694.00	1,467.00
FISCAL OFFICE	45,779.83	47,155.00	47,598.00	443.00
GOSHEN - CORNWALL TRANSIT BUS	-	12,182.00	46,089.00	33,907.00
INLAND WETLANDS	2,520.07	4,000.00	4,551.00	551.00
INSURANCE	101,967.00	108,000.00	109,465.00	1,465.00
LAND USE ENFORCEMENT	16,645.21	17,795.00	18,179.00	384.00
LIBRARY	141,555.12	147,085.00	150,176.00	3,091.00
MISCELLANEOUS	7,908.93	10,155.00	9,777.00	(378.00)
NEWSLETTER	17,171.80	17,700.00	19,002.00	1,302.00
PLANNING & ZONING	2,712.49	3,155.00	3,163.00	8.00
PROFESSIONAL SERVICES	22,298.81	22,156.00	24,832.00	2,676.00
PUBLIC WORKS	903,703.41	1,052,726.00	1,068,801.00	16,075.00
RECREATION	129,475.89	136,769.00	153,932.00	17,163.00
RESCUE	22,259.32	27,270.00	30,333.00	3,063.00
SELECTMEN'S OFFICE	121,628.02	126,545.00	130,034.00	3,489.00
STREET LIGHTS	13,585.88	14,330.00	15,147.00	817.00
TAX COLLECTOR	35,521.20	38,728.00	39,496.00	768.00
TOWN CLERK	71,758.79	79,588.00	80,770.00	1,182.00
TOWN OFFICE BUILDING	69,647.95	72,314.00	70,321.00	(1,993.00)
TREASURER	8,011.42	8,342.00	8,666.00	324.00
WASTE REMOVAL	171,632.48	175,941.00	183,924.00	7,983.00
WATER POLLUTION	331.76	1,123.00	332.00	(791.00)
WELFARE	4,327.44	4,390.00	4,662.00	272.00
ZONING BOARD OF APPEALS	458.33	2,118.00	1,634.00	(484.00)
TOWN EXPENDITURES	2,629,980.21	2,910,741.00	3,013,506.00	102,765.00
				-
EDUCATION - REGION SIX	7,253,218.00	7,170,354.00	7,342,541.00	172,187.00
TOTAL GENERAL FUND	9,883,198.21	10,081,095.00	10,356,047.00	274,952.00
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	640,566.00	714,611.00	729,808.00	15,197.00
	640,566.00	714,611.00	729,808.00	15,197.00
GRAND TOTAL	\$ 10,523,764.21	\$ 10,795,706.00	\$ 11,085,855.00	\$ 290,149.00
Total Capital & Town Expense	\$ 3,270,546.21	\$ 3,625,352.00	\$ 3,743,314.00	\$ 117,962.00

TOWN OF GOSHEN
CAPITAL NON-RECURRING REQUESTS
For the Year Ending June 30, 2018

Animal Control	New Vehicle	2,247.00
	Total Animal Control	2,247.00
Assessor	Revaluation	15,000.00
	Total Assessor	15,000.00
Fire Company	Fire Engine	66,000.00
	Fire Fighting Equipment	5,000.00
	Pagers	4,000.00
	Radios	6,000.00
	Self Containing Breathing Apparatus	24,000.00
	Total Fire Department Operations	105,000.00
Library	Replacement of Computers	1,500.00
	Mobile Shelving	1,500.00
	Total Library	3,000.00
Public Works	Truck Replacement	97,920.00
	Equipment Replacement	38,940.00
	Equipment Repair	10,000.00
	Major Road Project	314,201.00
	Public Works Complex	20,000.00
	Woodridge Lake Storm Water	20,000.00
	Total Public Works	501,061.00
Recreation	Insulation Project	7,400.00
	Laptop computer	600.00
	Rest Rooms	15,000.00
	Track Repair	1,000.00
	Weed Control	1,000.00
	Total Recreation	25,000.00
Selectman	Building Repairs	3,500.00
	Carpet	8,000.00
	Cemeteries	7,000.00
	Computer/Printer/Hardware	6,000.00
	Furniture & Fixtures	3,500.00
	Lake Weed Committee	
	Weed Management	45,000.00
	Total Selectman	73,000.00
Town Clerk	Historic Preservation Plan	500.00
	PA 146 State Grant	4,000.00
	Roller Shelving	1,000.00
	Total Town Clerk	5,500.00
TOTAL CAPITAL REQUESTS		729,808.00