



Default Budget of the Municipality
Goffstown

For the period beginning January 1, 2023 and ending December 31, 2023

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: 1/30/2023

GOVERNING BODY OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Peter Georgantas	Select Board Chair	
Kelly Boyer	Select Board Vice-Chair	
Collis Adams	Select Board	
Jim Craig	Select Board	
Mark Lemay	Select Board	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Default Budget of the Municipality

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
4130-4139	Executive	\$402,602	\$4,436	\$0	\$407,038
4140-4149	Election, Registration, and Vital Statistics	\$290,924	(\$19,997)	\$0	\$270,927
4150-4151	Financial Administration	\$1,267,182	\$72,224	\$0	\$1,339,406
4152	Revaluation of Property	\$195,779	\$4,328	\$0	\$200,107
4153	Legal Expense	\$0	\$0	\$0	\$0
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$321,012	\$8,215	\$0	\$329,227
4194	General Government Buildings	\$0	\$0	\$0	\$0
4195	Cemeteries	\$170,901	\$995	\$0	\$171,896
4196	Insurance	\$2,856,111	\$0	\$0	\$2,856,111
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$33,750	\$0	\$0	\$33,750
General Government Subtotal		\$5,538,261	\$70,201	\$0	\$5,608,462
Public Safety					
4210-4214	Police	\$4,093,231	\$69,083	\$0	\$4,162,314
4215-4219	Ambulance	\$0	\$470,401	\$0	\$470,401
4220-4229	Fire	\$3,176,399	\$107,948	\$0	\$3,284,347
4240-4249	Building Inspection	\$126,463	(\$956)	\$0	\$125,507
4290-4298	Emergency Management	\$7,990	\$0	\$0	\$7,990
4299	Other (Including Communications)	\$937,662	\$14,557	\$0	\$952,219
Public Safety Subtotal		\$8,341,745	\$661,033	\$0	\$9,002,778
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$3,220,963	\$26,706	\$0	\$3,247,669
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other	\$560,115	\$6,620	\$0	\$566,735
Highways and Streets Subtotal		\$3,781,078	\$33,326	\$0	\$3,814,404
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,251,442	\$19,887	\$0	\$1,271,329
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$1,251,442	\$19,887	\$0	\$1,271,329
Water Distribution and Treatment					



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4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$0	\$0	\$0	\$0
Welfare					
4441-4442	Administration and Direct Assistance	\$30,393	\$52	\$0	\$30,445
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$30,393	\$52	\$0	\$30,445
Culture and Recreation					
4520-4529	Parks and Recreation	\$506,377	\$20,270	\$0	\$526,647
4550-4559	Library	\$779,739	\$8,437	\$0	\$788,176
4583	Patriotic Purposes	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$1,286,116	\$28,707	\$0	\$1,314,823
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$0	\$0	\$0	\$0
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$105,000	\$0	\$0	\$105,000
4721	Long Term Bonds and Notes - Interest	\$55,047	(\$5,272)	\$0	\$49,775
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$53,244	\$0	\$0	\$53,244
Debt Service Subtotal		\$213,292	(\$5,272)	\$0	\$208,020
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0



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4902	Machinery, Vehicles, and Equipment	\$1,617,321	\$0	(\$725,000)	\$892,321
4903	Buildings	\$110,000	\$0	(\$110,000)	\$0
4909	Improvements Other than Buildings	\$2,269,000	\$0	(\$412,000)	\$1,857,000
Capital Outlay Subtotal		\$3,996,321	\$0	(\$1,247,000)	\$2,749,321

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$1,927,834	\$30,271	\$0	\$1,958,105
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$1,927,834	\$30,271	\$0	\$1,958,105

Total Operating Budget Appropriations		\$26,366,482	\$838,205	(\$1,247,000)	\$25,957,687
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Account	Explanation
4441-4442	Adjusted to match current pay rates removed proposed wage increases and one time expenses.
4215-4219	2022 Voted from EMS Special Revenue Fund; 2023 SIMILAR SPECIAL ARTICLE TO FUND FROM EMS SPECIAL REVENUE
4240-4249	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4903	Decrease one-time CIP projects.
4195	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4140-4149	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4290-4298	No change
4130-4139	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4150-4151	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4220-4229	CBA Wage increases & assoc. expenses (APPROVED AT 2022 TOWN MTG).
4312	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4909	Decrease one-time CIP projects.
4196	No change
4550-4559	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4721	Reduced based on debt schedule.
4711	No change
4902	Decrease one-time purchases.
4319	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4299	CBA Wage increases & assoc. expenses (APPROVED AT 2021 TOWN MTG).
4790-4799	No change
4199	No change
4520-4529	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4191-4193	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4210-4214	CBA Wage increases & assoc. expenses (APPROVED AT 2021 TOWN MTG).
4152	Adjusted to match current pay rates removed proposed wage increases and one time expenses. NHRS decreased half way through 2023.
4323	CBA Wage increases & assoc. expenses (APPROVED AT 2019 TOWN MTG).
4723	No change
4914S	Increased to match prior year approved budget and removed one-time projects. Change in budget process for sewer to access CRF in 2023. Adjusted to match current pay rates removed proposed wage increas