



**Proposed Budget**

**Goffstown**

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

Form Due Date: **20 Days after the Annual Meeting**

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

**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
Richard Marso	Budget	<i>Richard Marso</i>
Lauren Doukas	Budget	<i>Lauren Doukas</i>
Gail Labrecque	Budget	<i>Gail Labrecque</i>
Kelly Bayer	Select Board Rep.	<i>Kelly Bayer</i>
Richard Fletcher	Budget Committee	<i>Richard Fletcher</i>
Frank Hehls	Budget Committee	<i>Frank Hehls</i>
Greg Pleit	Budget Committee	<i>Greg Pleit</i>
Jared Talbot	Budget Committee	<i>Jared Talbot</i>
Samantha Kearns	Budget Committee	<i>Samantha Kearns</i>
Melanie Renfrew Hebut	Budget Committee	<i>Melanie Renfrew Hebut</i>
William K. Kordas	Budget Comm.	William K. Kordas

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/>



New Hampshire  
Department of  
Revenue Administration

2023  
MS-737

**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
<b>General Government</b>								
4130-4139	Executive	08	\$414,446	\$411,481	\$526,310	\$0	\$526,310	\$0
4140-4149	Election, Registration, and Vital Statistics	08	\$282,941	\$290,924	\$275,009	\$0	\$275,009	\$0
4150-4151	Financial Administration	08	\$1,247,416	\$1,305,772	\$1,492,083	\$0	\$1,492,083	\$0
4152	Revaluation of Property	08	\$181,428	\$209,779	\$197,219	\$0	\$197,219	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0	\$0	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	08	\$249,133	\$332,012	\$345,281	\$0	\$345,281	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	08	\$160,965	\$177,828	\$183,631	\$0	\$183,631	\$0
4196	Insurance	08	\$2,514,249	\$2,670,349	\$3,007,285	\$0	\$3,007,285	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	08	\$14,617	\$33,750	\$25,950	\$0	\$25,950	\$0
<b>General Government Subtotal</b>			<b>\$5,065,195</b>	<b>\$5,431,895</b>	<b>\$6,052,768</b>	<b>\$0</b>	<b>\$6,052,768</b>	<b>\$0</b>
<b>Public Safety</b>								
4210-4214	Police	08	\$3,889,706	\$4,165,441	\$4,321,037	\$0	\$4,321,037	\$0
4215-4219	Ambulance	08	\$624,122	\$757,553	\$526,576	\$0	\$526,576	\$0
4220-4229	Fire	08	\$3,163,096	\$3,245,216	\$3,387,767	\$0	\$3,387,767	\$0
4240-4249	Building Inspection	08	\$114,325	\$126,463	\$128,799	\$0	\$128,799	\$0
4290-4298	Emergency Management	08	\$3,259	\$7,990	\$10,783	\$0	\$10,783	\$0
4299	Other (Including Communications)	08	\$929,253	\$963,569	\$960,698	\$0	\$960,698	\$0
<b>Public Safety Subtotal</b>			<b>\$8,723,761</b>	<b>\$9,266,232</b>	<b>\$9,335,660</b>	<b>\$0</b>	<b>\$9,335,660</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
<b>Highways and Streets</b>								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	08	\$2,753,247	\$3,273,272	\$3,342,318	\$0	\$3,342,318	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	08	\$558,759	\$567,685	\$560,838	\$0	\$560,838	\$0
<b>Highways and Streets Subtotal</b>			<b>\$3,312,006</b>	<b>\$3,840,957</b>	<b>\$3,903,156</b>	<b>\$0</b>	<b>\$3,903,156</b>	<b>\$0</b>
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	08	\$1,423,275	\$1,252,839	\$1,411,098	\$0	\$1,411,098	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>			<b>\$1,423,275</b>	<b>\$1,252,839</b>	<b>\$1,411,098</b>	<b>\$0</b>	<b>\$1,411,098</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
<b>Health</b>								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Health Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	08	\$9,516	\$30,393	\$20,391	\$0	\$20,391	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$20,000	\$20,000	\$0	\$0	\$0	\$0
	<b>Welfare Subtotal</b>		<b>\$29,516</b>	<b>\$50,393</b>	<b>\$20,391</b>	<b>\$0</b>	<b>\$20,391</b>	<b>\$0</b>
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	08	\$508,210	\$523,880	\$589,897	\$0	\$589,897	\$0
4550-4559	Library	08	\$741,502	\$779,739	\$821,386	\$0	\$821,386	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Culture and Recreation Subtotal</b>		<b>\$1,249,712</b>	<b>\$1,303,619</b>	<b>\$1,411,283</b>	<b>\$0</b>	<b>\$1,411,283</b>	<b>\$0</b>
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Conservation and Development Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	08	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$0
4721	Long Term Bonds and Notes - Interest	08	\$55,046	\$55,047	\$49,775	\$0	\$49,775	\$0
4723	Tax Anticipation Notes - Interest	08	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service	08	\$53,244	\$53,244	\$53,244	\$0	\$53,244	\$0
<b>Debt Service Subtotal</b>			<b>\$213,290</b>	<b>\$213,292</b>	<b>\$208,020</b>	<b>\$0</b>	<b>\$208,020</b>	<b>\$0</b>
<b>Capital Outlay</b>								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	08	\$1,319,372	\$1,862,321	\$1,205,000	\$0	\$1,205,000	\$0
4903	Buildings		\$50,000	\$380,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	08	\$2,155,380	\$3,211,618	\$1,670,000	\$0	\$1,670,000	\$0
<b>Capital Outlay Subtotal</b>			<b>\$3,524,752</b>	<b>\$5,453,939</b>	<b>\$2,875,000</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$0</b>
<b>Operating Transfers Out</b>								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	08	\$1,975,167	\$2,573,318	\$1,732,517	\$0	\$1,732,517	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$1,975,167</b>	<b>\$2,573,318</b>	<b>\$1,732,517</b>	<b>\$0</b>	<b>\$1,732,517</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$26,949,893</b>	<b>\$0</b>	<b>\$26,949,893</b>	<b>\$0</b>



**Special Warrant Articles**

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4215-4219	Ambulance	09	\$526,576	\$0	\$526,576	\$0
		<i>Purpose: Appropriate from EMS Special Revenue Fund</i>				
4711	Long Term Bonds and Notes - Principal	07	\$0	\$7,200,000	\$0	\$7,200,000
		<i>Purpose: Bond for Library Expansion</i>				
4915	To Capital Reserve Fund	10	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Appropriate from UFB to Fire Dept Apparatus CRF.</i>				
<b>Total Proposed Special Articles</b>			<b>\$776,576</b>	<b>\$7,200,000</b>	<b>\$776,576</b>	<b>\$7,200,000</b>



**Individual Warrant Articles**

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4445-4449	Vendor Payments and Other	11	\$20,000	\$0	\$20,000	\$0
<i>Purpose: Crispin's House Coalition</i>						
<b>Total Proposed Individual Articles</b>			<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>



**Revenues**

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	08	\$4,406	\$15,000	\$15,000
3186	Payment in Lieu of Taxes	08	\$9,000	\$9,000	\$9,000
3187	Excavation Tax	08	\$63	\$100	\$100
3189	Other Taxes	08	\$46,271	\$40,700	\$40,700
3190	Interest and Penalties on Delinquent Taxes	08	\$70,533	\$80,000	\$80,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$130,273</b>	<b>\$144,800</b>	<b>\$144,800</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	08	\$6,356	\$7,500	\$7,500
3220	Motor Vehicle Permit Fees	08	\$3,427,933	\$3,300,000	\$3,300,000
3230	Building Permits	08	\$167,328	\$75,000	\$75,000
3290	Other Licenses, Permits, and Fees	08	\$34,342	\$30,500	\$30,500
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$3,635,959</b>	<b>\$3,413,000</b>	<b>\$3,413,000</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	08	\$1,624,915	\$1,300,000	\$1,300,000
3353	Highway Block Grant	08	\$423,443	\$415,000	\$415,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$96,324	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$2,144,682</b>	<b>\$1,715,000</b>	<b>\$1,715,000</b>



**New Hampshire**  
Department of  
Revenue Administration

**2023**  
**MS-737**

**Revenues**

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
<b>Charges for Services</b>					
3401-3406	Income from Departments	08	\$1,256,749	\$1,032,220	\$1,032,220
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$1,256,749</b>	<b>\$1,032,220</b>	<b>\$1,032,220</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	08	\$125,642	\$208,000	\$208,000
3503-3509	Other	08	\$291,260	\$268,000	\$268,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$416,902</b>	<b>\$476,000</b>	<b>\$476,000</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	09	\$659,918	\$526,576	\$526,576
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	08	\$1,643,955	\$1,732,517	\$1,732,517
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	08	\$1,000	\$1,000	\$1,000
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$2,304,873</b>	<b>\$2,260,093</b>	<b>\$2,260,093</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	10	\$250,000	\$250,000	\$250,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$10,139,438</b>	<b>\$9,291,113</b>	<b>\$9,291,113</b>



**Budget Summary**

<b>Item</b>	<b>Selectmen's Period ending 12/31/2023 (Recommended)</b>	<b>Budget Committee's Period ending 12/31/2023 (Recommended)</b>
Operating Budget Appropriations	\$26,949,893	\$26,949,893
Special Warrant Articles	\$776,576	\$776,576
Individual Warrant Articles	\$20,000	\$20,000
Total Appropriations	\$27,746,469	\$27,746,469
Less Amount of Estimated Revenues & Credits	\$9,291,113	\$9,291,113
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$18,455,356</b>	<b>\$18,455,356</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$27,746,469</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$158,244
3. Interest: Long-Term Bonds & Notes	\$55,047
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$213,291
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$27,533,178</b>
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$2,753,318
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$7,200,000</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)</b>	<b>\$37,699,787</b>