



2024
MS-737

Proposed Budget
Goffstown

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 1/29/2024

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
Allison DeCesere	Budget Committee	Allison DeCesere
Melanie Renfrew-Hebert	Budget Committee	Melanie Renfrew-Hebert
Olivia Welch-Erdani	Budget Committee	Olivia Welch-Erdani
Frank Hobbs	Vice Chair Budget Committee	Frank Hobbs
Lauren Doukas	Budget Committee	Lauren Doukas
Jared Talbot	SB rep to budget committee	Jared Talbot
Brian Marz	Budget Committee	Brian Marz
Richard Fletcher	Budget Committee	Richard Fletcher
Richard Marz	Budget Committee	Richard Marz
Joe Alexander	Chair Budget Committee	Joe Alexander

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/>



2024
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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
General Government								
4130	Executive	12	\$479,556	\$489,014	\$676,483	\$0	\$676,483	\$0
4140	Election, Registration, and Vital Statistics	12	\$269,336	\$275,009	\$334,687	\$0	\$334,687	\$0
4150	Financial Administration	12	\$1,459,906	\$1,520,129	\$1,764,461	\$0	\$1,764,461	\$0
4152	Property Assessment	12	\$176,221	\$197,219	\$202,481	\$0	\$202,481	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191	Planning and Zoning	12	\$256,143	\$354,491	\$313,979	\$0	\$313,979	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	12	\$161,095	\$183,631	\$191,096	\$0	\$191,096	\$0
4196	Insurance Not Otherwise Allocated	12	\$2,548,880	\$2,465,998	\$3,496,725	\$0	\$3,496,725	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	12	\$20,153	\$25,950	\$30,600	\$0	\$30,600	\$0
General Government Subtotal			\$5,371,290	\$5,511,441	\$7,010,512	\$0	\$7,010,512	\$0
Public Safety								
4210	Police	12	\$3,843,391	\$4,321,037	\$4,277,028	\$0	\$4,277,028	\$0
4215	Ambulances	12	\$387,516	\$526,576	\$550,726	\$0	\$550,726	\$0
4220	Fire	12	\$3,394,624	\$3,387,767	\$3,647,128	\$0	\$3,647,128	\$0
4240	Building Inspection	12	\$113,854	\$128,799	\$163,004	\$0	\$163,004	\$0
4290	Emergency Management	12	\$5,381	\$10,783	\$10,272	\$0	\$10,272	\$0
4299	Other Public Safety	12	\$908,318	\$960,698	\$1,010,549	\$0	\$1,010,549	\$0
Public Safety Subtotal			\$8,653,084	\$9,335,660	\$9,658,707	\$0	\$9,658,707	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	12	\$3,641,900	\$3,666,406	\$3,422,608	\$0	\$3,422,608	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges	12	\$705,114	\$688,529	\$664,384	\$0	\$664,384	\$0
Highways and Streets Subtotal			\$4,347,014	\$4,354,935	\$4,086,992	\$0	\$4,086,992	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	12	\$1,546,140	\$1,554,688	\$1,529,854	\$0	\$1,529,854	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,546,140	\$1,554,688	\$1,529,854	\$0	\$1,529,854	\$0



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Appropriations

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					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	
Water Distribution and Treatment									
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric									
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health									
4411	Health Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$0



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					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Welfare								
4441	Welfare Administration	12	\$10,876	\$20,391	\$20,519	\$0	\$20,519	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$30,876	\$40,391	\$20,519	\$0	\$20,519	\$0
Culture and Recreation								
4520	Parks and Recreation	12	\$580,440	\$595,395	\$626,218	\$0	\$626,218	\$0
4550	Library	12	\$796,355	\$826,178	\$911,464	\$0	\$911,464	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$1,376,795	\$1,421,573	\$1,537,682	\$0	\$1,537,682	\$0
Conservation and Development								
4611	Conservation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	12	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	12	\$49,775	\$49,775	\$45,554	\$0	\$45,554	\$0
4723	Interest on Tax and Revenue Anticipation Notes	12	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges	12	\$53,244	\$53,244	\$53,244	\$0	\$53,244	\$0
Debt Service Subtotal			\$208,019	\$208,020	\$203,799	\$0	\$203,799	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	12	\$739,755	\$1,205,000	\$966,334	\$0	\$966,334	\$0
4903	Buildings		\$196,101	\$262,638	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	12	\$3,375,174	\$3,401,638	\$2,210,000	\$0	\$2,210,000	\$0
Capital Outlay Subtotal			\$4,311,030	\$4,869,276	\$3,176,334	\$0	\$3,176,334	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	12	\$1,085,696	\$1,732,517	\$2,075,727	\$0	\$2,075,727	\$0
4914W	To Water Proprietary Fund		\$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
Operating Transfers Out Subtotal			\$1,085,696	\$1,732,517	\$2,075,727	\$0	\$2,075,727	\$0
Total Operating Budget Appropriations					\$29,300,126	\$0	\$29,300,126	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (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	Ambulances	13	\$550,726	\$0	\$550,726	\$0
		<i>Purpose: Appropriate from EMS Special Revenue Fund</i>				
4911	To Revolving Funds	22	\$1	\$0	\$1	\$0
		<i>Purpose: Establish a Police Dispatch and Radio Rev Fund</i>				
4915	To Capital Reserve Funds	17	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Appropriate from UFB to Fire Dept Apparatus CRF.</i>				
4915	To Capital Reserve Funds	18	\$200,000	\$0	\$200,000	\$0
		<i>Purpose: GPL CRF</i>				
Total Proposed Special Articles			\$1,000,727	\$0	\$1,000,727	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4210	Police	15 <i>Purpose: NEPBA Patrol CBA</i>	\$96,059	\$0	\$96,059	\$0
4299	Other Public Safety	16 <i>Purpose: AFSCME Dispatch/Clerks CBA</i>	\$46,454	\$0	\$46,454	\$0
4312	Highways and Streets	14 <i>Purpose: Teamsters CBA</i>	\$151,752	\$0	\$151,752	\$0
4449	Other Welfare	20 <i>Purpose: Crispin's House Coalition</i>	\$20,000	\$0	\$20,000	\$0
4589	Other Culture and Recreation	21 <i>Purpose: Main St Program</i>	\$4,000	\$0	\$4,000	\$0
4909	Improvements Other than Buildings	19 <i>Purpose: Barnard Park Pool Design</i>	\$340,000	\$0	\$0	\$340,000
Total Proposed Individual Articles			\$658,265	\$0	\$318,265	\$340,000



New Hampshire
 Department of
 Revenue Administration

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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$16,793,059	\$0	\$0
3185	Yield Taxes	12	\$6,888	\$15,000	\$15,000
3186	Payment in Lieu of Taxes	12	\$84,000	\$84,000	\$84,000
3187	Excavation Tax	12	\$54	\$100	\$100
3189	Other Taxes	12	\$50,122	\$40,700	\$40,700
3190	Interest and Penalties on Delinquent Taxes	12	\$96,155	\$90,000	\$90,000
Taxes Subtotal			\$17,030,278	\$229,800	\$229,800
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	12	\$4,920	\$7,500	\$7,500
3220	Motor Vehicle Permit Fees	12	\$3,278,490	\$3,400,000	\$3,400,000
3230	Building Permits	12	\$81,617	\$75,000	\$75,000
3290	Other Licenses, Permits, and Fees	12	\$31,957	\$32,000	\$32,000
Licenses, Permits, and Fees Subtotal			\$3,396,984	\$3,514,500	\$3,514,500
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	12	\$1,750,395	\$1,600,000	\$1,600,000
3353	Highway Block Grant	12	\$431,267	\$430,000	\$430,000
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



New Hampshire
 Department of
 Revenue Administration

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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$2,181,662	\$2,030,000	\$2,030,000
Charges for Services					
3401	Income from Departments	12	\$550,702	\$781,975	\$781,975
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$550,702	\$781,975	\$781,975
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	12	\$429,495	\$310,000	\$310,000
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	12	\$190,081	\$152,000	\$152,000
Miscellaneous Revenues Subtotal			\$619,576	\$462,000	\$462,000
Interfund Operating Transfers In					
3911	From Revolving Funds	22	\$0	\$1	\$1



New Hampshire
 Department of
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
3912	From Special Revenue Funds	13	\$695,699	\$550,726	\$550,726
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	12	\$1,574,932	\$2,075,727	\$2,075,727
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	12	\$1,000	\$1,000	\$1,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$2,271,631	\$2,627,454	\$2,627,454
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$26,050,833	\$9,645,729	\$9,645,729



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Budget Summary

Item	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$29,300,126	\$29,300,126
Special Warrant Articles	\$1,000,727	\$1,000,727
Individual Warrant Articles	\$658,265	\$318,265
Total Appropriations	\$30,959,118	\$30,619,118
Less Amount of Estimated Revenues & Credits	\$9,645,729	\$9,645,729
Estimated Amount of Taxes to be Raised	\$21,313,389	\$20,973,389



Supplemental Schedule

1. Total Recommended by Budget Committee	\$30,619,118
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$158,244
3. Interest: Long-Term Bonds & Notes	\$45,554
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$203,798
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$30,415,320
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$3,041,532
Collective Bargaining Cost Items:	
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
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$33,660,650