



2022
MS-737

**Proposed Budget
Goffstown**

For the period beginning January 1, 2022 and ending December 31, 2022

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

This form was posted with the warrant on: _____

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
Lauren Dawkas	Budget Committee	<i>[Signature]</i>
GRELL FLEVAL	Budget Committee	<i>[Signature]</i>
Melanie Benfroy-Hebert	Budget Committee	<i>[Signature]</i>
Evelyn Redmond	Budget Committee	<i>[Signature]</i>
Frederick R. Plett	Budget Committee Chair	<i>[Signature]</i>
SCHUYLER M. SUND	BUDGET COMM.	<i>[Signature]</i>
William K. Korbas	Budget Comm.	<i>[Signature]</i>
Mark J. Lemay	Budget Rep	<i>[Signature]</i>
Jared Talbot	Budget Com SB rep	<i>[Signature]</i>
Richard Fletcher	Budget Comm	<i>[Signature]</i>
Richard Manzo	Budget Committee	<i>[Signature]</i>
Joe Alexander	Budget Committee	<i>[Signature]</i>

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

2022
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	12	\$389,206	\$407,013	\$402,602	\$0	\$402,602	\$0
4140-4149	Election, Registration, and Vital Statistics	12	\$236,307	\$254,110	\$290,924	\$0	\$290,924	\$0
4150-4151	Financial Administration	12	\$3,177,870	\$1,184,595	\$1,267,182	\$0	\$1,267,182	\$0
4152	Revaluation of Property	12	\$162,076	\$179,852	\$195,779	\$0	\$195,779	\$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	12	\$305,619	\$304,865	\$321,012	\$0	\$321,012	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	12	\$121,544	\$150,433	\$170,901	\$0	\$170,901	\$0
4196	Insurance	12	\$2,743,727	\$2,744,899	\$2,856,111	\$0	\$2,856,111	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	12	\$13,167	\$40,330	\$33,750	\$0	\$33,750	\$0
General Government Subtotal			\$7,149,516	\$5,266,097	\$5,538,261	\$0	\$5,538,261	\$0
Public Safety								
4210-4214	Police	12	\$3,635,393	\$3,760,133	\$4,093,231	\$0	\$4,093,231	\$0
4215-4219	Ambulance	12	\$466,028	\$834,764	\$492,851	\$0	\$492,851	\$0
4220-4229	Fire	12	\$2,743,427	\$2,864,960	\$3,070,197	\$0	\$3,070,197	\$0
4240-4249	Building Inspection	12	\$114,336	\$124,472	\$126,463	\$0	\$126,463	\$0
4290-4298	Emergency Management	12	\$13,099	\$13,540	\$7,990	\$0	\$7,990	\$0
4299	Other (Including Communications)	12	\$823,121	\$859,546	\$937,662	\$0	\$937,662	\$0
Public Safety Subtotal			\$7,795,404	\$8,457,415	\$8,728,394	\$0	\$8,728,394	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



**2022
MS-737**

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2022 (Recommended)	Appropriations for period ending 12/31/2022 (Not Recommended)	Committee's Appropriations for period ending 12/31/2022 (Recommended)	Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	12	\$3,075,770	\$3,000,517	\$3,220,963	\$0	\$3,220,963	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	12	\$531,772	\$567,296	\$560,115	\$0	\$560,115	\$0
Highways and Streets Subtotal			\$3,607,542	\$3,567,813	\$3,781,078	\$0	\$3,781,078	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	12	\$1,257,300	\$1,276,781	\$1,251,442	\$0	\$1,251,442	\$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
Sanitation Subtotal			\$1,257,300	\$1,276,781	\$1,251,442	\$0	\$1,251,442	\$0
Water Distribution and Treatment								
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
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
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
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



2022
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2022 (Recommended)	Appropriations for period ending 12/31/2022 (Not Recommended)	Committee's Appropriations for period ending 12/31/2022 (Recommended)	Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Health								
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
Health Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Welfare								
4441-4442	Administration and Direct Assistance	12	\$10,533	\$40,162	\$30,393	\$0	\$30,393	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$20,000	\$0	\$0	\$0	\$0
Welfare Subtotal			\$10,533	\$60,162	\$30,393	\$0	\$30,393	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	12	\$444,490	\$446,091	\$506,377	\$0	\$506,377	\$0
4550-4559	Library	12	\$722,584	\$749,288	\$779,739	\$0	\$779,739	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$15,000	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$1,167,074	\$1,210,379	\$1,286,116	\$0	\$1,286,116	\$0
Conservation and Development								
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
Conservation and Development Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



**2022
MS-737**

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	12	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$0
4721	Long Term Bonds and Notes - Interest	12	\$0	\$0	\$55,047	\$0	\$55,047	\$0
4723	Tax Anticipation Notes - Interest	12	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service	12	\$113,561	\$113,561	\$53,244	\$0	\$53,244	\$0
Debt Service Subtotal			\$218,561	\$218,562	\$213,292	\$0	\$213,292	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	12	\$590,573	\$652,221	\$1,617,321	\$0	\$1,617,321	\$0
4903	Buildings	12	\$0	\$95,000	\$110,000	\$0	\$110,000	\$0
4909	Improvements Other than Buildings	12	\$1,273,632	\$2,195,800	\$2,269,000	\$0	\$2,269,000	\$0
Capital Outlay Subtotal			\$1,864,205	\$2,943,021	\$3,996,321	\$0	\$3,996,321	\$0
Operating Transfers Out								
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	12	\$989,789	\$2,180,615	\$1,927,834	\$0	\$1,927,834	\$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
Operating Transfers Out Subtotal			\$989,789	\$2,180,615	\$1,927,834	\$0	\$1,927,834	\$0
Total Operating Budget Appropriations					\$26,753,131	\$0	\$26,753,131	\$0



**2022
MS-737**

Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (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	13	\$492,851	\$0	\$492,851	\$0
		<i>Purpose: Appropriate from EMS Special Revenue Fund</i>				
4903	Buildings	22	\$0	\$200,000	\$0	\$200,000
		<i>Purpose: Petition Article for Station 17 study.</i>				
4915	To Capital Reserve Fund	15	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Appropriate from UFB to Fire Dept Apparatus CRF.</i>				
Total Proposed Special Articles			\$742,851	\$200,000	\$742,851	\$200,000



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4220-4229	Fire	14	\$106,202	\$0	\$106,202	\$0
		<i>Purpose: CBA-IAFF Fire Union</i>				
4445-4449	Vendor Payments and Other	20	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Crispin's House Coalition</i>				
4589	Other Culture and Recreation	21	\$0	\$15,000	\$0	\$15,000
		<i>Purpose: Goffstown Main Street Program</i>				
4902	Machinery, Vehicles, and Equipment	17	\$170,000	\$0	\$170,000	\$0
		<i>Purpose: Appropriate from UFB for Air Curtain Burner</i>				
4902	Machinery, Vehicles, and Equipment	18	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Appropriate from UFB for Truck Scale</i>				
4903	Buildings	16	\$250,000	\$0	\$250,000	\$0
		<i>Purpose: Appropriate from UFB for Fire Suppression System</i>				
4909	Improvements Other than Buildings	19	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Appropriate from UFB for GIS Flyover</i>				
Total Proposed Individual Articles			\$721,202	\$15,000	\$721,202	\$15,000



New Hampshire
Department of
Revenue Administration

2022
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	12	\$20,376	\$20,000	\$20,000
3186	Payment in Lieu of Taxes	12	\$7,397	\$9,000	\$9,000
3187	Excavation Tax	12	\$63	\$100	\$100
3189	Other Taxes	12	\$41,442	\$40,700	\$40,700
3190	Interest and Penalties on Delinquent Taxes	12	\$80,047	\$115,000	\$115,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$149,325	\$184,800	\$184,800
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	12	\$7,169	\$12,000	\$12,000
3220	Motor Vehicle Permit Fees	12	\$3,500,583	\$3,300,000	\$3,300,000
3230	Building Permits	12	\$112,500	\$75,000	\$75,000
3290	Other Licenses, Permits, and Fees	12	\$32,436	\$31,500	\$31,500
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$3,652,688	\$3,418,500	\$3,418,500
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	12	\$1,318,017	\$1,289,610	\$1,289,610
3353	Highway Block Grant	12	\$417,167	\$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)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$1,735,184	\$1,704,610	\$1,704,610



New Hampshire
 Department of
 Revenue Administration

**2022
MS-737**

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Charges for Services					
3401-3406	Income from Departments	12	\$837,630	\$1,881,406	\$1,881,406
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$837,630	\$1,881,406	\$1,881,406
Miscellaneous Revenues					
3501	Sale of Municipal Property	12	\$2,402	\$1,000	\$1,000
3502	Interest on Investments	12	\$9,656	\$15,544	\$15,544
3503-3509	Other	12	\$358,505	\$278,000	\$278,000
Miscellaneous Revenues Subtotal			\$370,563	\$294,544	\$294,544
Interfund Operating Transfers In					
3912	From Special Revenue Funds	13	\$572,022	\$492,851	\$492,851
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)	12	\$1,553,420	\$1,927,834	\$1,927,834
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	12	\$96,000	\$1,000	\$1,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$2,221,442	\$2,421,685	\$2,421,685
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	16, 19, 17, 18, 22, 15	\$0	\$1,045,000	\$1,045,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$1,045,000	\$1,045,000
Total Estimated Revenues and Credits			\$8,966,832	\$10,950,545	\$10,950,545



Budget Summary

Item	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$26,753,131	\$26,753,131
Special Warrant Articles	\$742,851	\$742,851
Individual Warrant Articles	\$721,202	\$721,202
Total Appropriations	\$28,217,184	\$28,217,184
Less Amount of Estimated Revenues & Credits	\$10,950,545	\$10,950,545
Estimated Amount of Taxes to be Raised	\$17,266,639	\$17,266,639



Supplemental Schedule

1. Total Recommended by Budget Committee	\$28,217,184
Less Exclusions:	
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 (<i>Sum of Lines 2 through 5 above</i>)	\$213,291
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$28,003,893
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,800,389
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$106,202
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>)	\$31,017,573