

# BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: GOFFSTOWN

BUDGET FORM FOR A TOWN WHICH HAS ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2013 to December 31, 2013

or Fiscal Year From \_\_\_\_\_ to \_\_\_\_\_

### IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

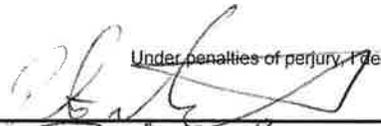
1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): \_\_\_\_\_

### BUDGET COMMITTEE

*Please sign in ink.*

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.

  
 \_\_\_\_\_  
 Ruth E. Sage  
 Elizabeth Dubcove  
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 Elizabeth Dubcove  
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 \_\_\_\_\_  
 Joseph F. Spoor  
 \_\_\_\_\_  
 Richard E. Stiles  
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**THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)230-5090

| 1                              | 2   | 3                         | 4  | 5                                    | 6   | 7 | 8  | 9 |
|--------------------------------|---|---------------------------|--|--------------------------------------|---|---|--|---|
| ACCT.#                         | PURPOSE OF APPROPRIATIONS<br>(RSA 32:3,V) | OP Bud.<br>Warr.<br>Art.# | Appropriations<br>Prior Year As<br>Approved by DRA | Actual<br>Expenditures<br>Prior Year | SELECTMEN'S APPROPRIATIONS<br>Ensuig Fiscal Year<br>(Recommended) (Not Recommended) |   | BUDGET COMMITTEE'S APPROPRIATIONS<br>Ensuig Fiscal Year<br>(Recommended) (Not Recommended) |   |
| <b>GENERAL GOVERNMENT</b>      |   |                           |  |                                      |   |   |  |   |
| 4130-4139                      | Executive                                 |                           | 859737   | 847264                               | 1107167   |   | 1107167  |   |
| 4140-4149                      | Election,Reg.& Vital Statistics           |                           | 266877   | 253682                               | 227818  |   | 227818   |   |
| 4150-4151                      | Financial Administration                  |                           | 407311   | 406213                               | 349682  |   | 349682   |   |
| 4152                           | Revaluation of Property                   |                           | 208345   | 204770                               | 181488  |   | 181488   |   |
| 4153                           | Legal Expense                             |                           |  |                                      |   |   |  |   |
| 4155-4159                      | Personnel Administration                  |                           |  |                                      |   |   |  |   |
| 4191-4193                      | Planning & Zoning                         |                           | 253497   | 238807                               | 219511  |   | 219511   |   |
| 4194                           | General Government Buildings              |                           |  |                                      |   |   |  |   |
| 4195                           | Cemeteries                                |                           | 132494   | 125373                               | 122666  |   | 122666   |   |
| 4196                           | Insurance                                 |                           |  |                                      |   |   |  |   |
| 4197                           | Advertising & Regional Assoc.             |                           |  |                                      |   |   |  |   |
| 4199                           | Other General Government                  |                           | 19451  | 16468                                | 21476   |   | 21476  |   |
| <b>PUBLIC SAFETY</b>           |   |                           |  |                                      |   |   |  |   |
| 4210-4214                      | Police                                    |                           | 3779250  | 3603890                              | 3938115   |   | 3938115  |   |
| 4215-4219                      | Ambulance                                 |                           |  |                                      |   |   |  |   |
| 4220-4229                      | Fire                                      |                           | 2382970  | 2401718                              | 2494494   |   | 2494494  |   |
| 4240-4249                      | Building Inspection                       |                           | 104824   | 104854                               | 91204   |   | 91204  |   |
| 4290-4298                      | Emergency Management                      |                           | 2601   | 1046                                 | 2801  |   | 2801   |   |
| 4299                           | Other (Including Communications)          |                           | 694221   | 671942                               | 745161  |   | 745161   |   |
| <b>AIRPORT/AVIATION CENTER</b> |   |                           |  |                                      |   |   |  |   |
| 4301-4309                      | Airport Operations                        |                           |  |                                      |   |   |  |   |
| <b>HIGHWAYS &amp; STREETS</b>  |   |                           |  |                                      |   |   |  |   |
| 4311                           | Administration                            |                           |  |                                      |   |   |  |   |
| 4312                           | Highways & Streets                        |                           | 3773579  | 3674228                              | 3877029   |   | 3877029  |   |
| 4313                           | Bridges                                   |                           |  |                                      |   |   |  |   |

| 1   | 2   | 3                         | 4  | 5                                    | 6  | 7 | 8   | 9 |
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| <b>HIGHWAYS &amp; STREETS (cont.)</b>     |   |                           |  |                                      |  |   |   |   |
| 4316                                      | Street Lighting                           |                           |  |                                      |  |   |   |   |
| 4319                                      | Other                                     |                           |  |                                      |  |   |   |   |
| <b>SANITATION</b>                         |   |                           |  |                                      |  |   |   |   |
| 4321                                      | Administration                            |                           |  |                                      |  |   |   |   |
| 4323                                      | Solid Waste Collection                    |                           | 1095074  | 1086750                              | 1104087  |   | 1104087   |   |
| 4324                                      | Solid Waste Disposal                      |                           |  |                                      |  |   |   |   |
| 4325                                      | Solid Waste Clean-up                      |                           |  |                                      |  |   |   |   |
| 4326-4329                                 | Sewage Coll. & Disposal & Other           |                           |  |                                      |  |   |   |   |
| <b>WATER DISTRIBUTION &amp; TREATMENT</b> |   |                           |  |                                      |  |   |   |   |
| 4331                                      | Administration                            |                           |  |                                      |  |   |   |   |
| 4332                                      | Water Services                            |                           |  |                                      |  |   |   |   |
| 4335-4339                                 | Water Treatment, Conserv.& Other          |                           |  |                                      |  |   |   |   |
| <b>ELECTRIC</b>                           |   |                           |  |                                      |  |   |   |   |
| 4351-4352                                 | Admin. and Generation                     |                           |  |                                      |  |   |   |   |
| 4353                                      | Purchase Costs                            |                           |  |                                      |  |   |   |   |
| 4354                                      | Electric Equipment Maintenance            |                           |  |                                      |  |   |   |   |
| 4359                                      | Other Electric Costs                      |                           |  |                                      |  |   |   |   |
| <b>HEALTH/WELFARE</b>                     |   |                           |  |                                      |  |   |   |   |
| 4411                                      | Administration                            |                           |  |                                      |  |   |   |   |
| 4414                                      | Pest Control                              |                           |  |                                      |  |   |   |   |
| 4415-4419                                 | Health Agencies & Hosp. & Other           |                           |  |                                      |  |   |   |   |
| 4441-4442                                 | Administration & Direct Assist.           |                           | 81622  | 94192                                | 78136  |   | 78136   |   |
| 4444                                      | Intergovernmental Welfare Payemnts        |                           |  |                                      |  |   |   |   |
| 4445-4449                                 | Vendor Payments & Other                   |                           |  |                                      |  |   |   |   |

| 1                               | 2   | 3                         | 4  | 5                                    | 6  | 7 | 8   | 9 |
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| <b>CULTURE &amp; RECREATION</b> |   |                           |  |                                      |  |   |   |   |
| 4520-4529                       | Parks & Recreation                        |                           | 423499   | 417207                               | 428101   |   | 428101  |   |
| 4550-4559                       | Library                                   |                           | 695341   | 694476                               | 703121   |   | 703121  |   |
| 4583                            | Patriotic Purposes                        |                           |  |                                      |  |   |   |   |
| 4589                            | Other Culture & Recreation                |                           | 65320  | 62235                                | 112040   |   | 112040  |   |
| <b>CONSERVATION</b>             |   |                           |  |                                      |  |   |   |   |
| 4611-4612                       | Admin. & Purch. of Nat. Resources         |                           |  |                                      |  |   |   |   |
| 4619                            | Other Conservation                        |                           | 2001   | 2000                                 | 0  |   | 0   |   |
| 4631-4632                       | Redevelopment and Housing                 |                           |  |                                      |  |   |   |   |
| 4651-4659                       | Economic Development                      |                           | 20000  | 20000                                | 0  |   | 0   |   |
| <b>DEBT SERVICE</b>             |   |                           |  |                                      |  |   |   |   |
| 4711                            | Princ.- Long Term Bonds & Notes           |                           | 248318   | 241356                               | 250806   |   | 250806  |   |
| 4721                            | Interest-Long Term Bonds & Notes          |                           | 35109  | 41959                                | 28041  |   | 28041   |   |
| 4723                            | Int. on Tax Anticipation Notes            |                           | 1  | 0                                    | 1  |   | 1   |   |
| 4790-4799                       | Other Debt Service                        |                           | 53244  | 53244                                | 53244  |   | 53244   |   |
| <b>CAPITAL OUTLAY</b>           |   |                           |  |                                      |  |   |   |   |
| 4901                            | Land                                      |                           | 562059   | 607595                               | 1000000  |   | 1000000   |   |
| 4902                            | Machinery, Vehicles & Equipment           |                           | 361856   | 475914                               | 165282   |   | 165282  |   |
| 4903                            | Buildings                                 |                           | 50000  | 49690                                | 0  |   | 0   |   |
| 4909                            | Improvements Other Than Bldgs.            |                           | 353748   | 342366                               | 0  |   | 0   |   |
| <b>OPERATING TRANSFERS OUT</b>  |   |                           |  |                                      |  |   |   |   |
| 4912                            | To Special Revenue Fund                   |                           | 378363   | 348081                               | 414582   |   | 414582  |   |
| 4913                            | To Capital Projects Fund                  |                           |  |                                      |  |   |   |   |
| 4914                            | To Enterprise Fund                        |                           |  |                                      |  |   |   |   |
|                                 | - Sewer                                   |                           | 2125037  | 2104757                              | 1666538  |   | 1666538   |   |
|                                 | - Water                                   |                           |  |                                      |  |   |   |   |

| 1                                      | 2   | 3                         | 4  | 5                                    | 6  | 7                 | 8   | 9                 |
|--|---|---------------------------|--|--------------------------------------|--|-------------------|---|-------------------|
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|  |   |                           |  |                                      | (Recommended)                                      | (Not Recommended) | (Recommended)   | (Not Recommended) |
| <b>OPERATING TRANSFERS OUT (cont.)</b> |   |                           |  |                                      |  |                   |   |                   |
|  | - Electric                                |                           |  |                                      |  |                   |   |                   |
|  | - Airport                                 |                           |  |                                      |  |                   |   |                   |
| 4918                                   | To Nonexpendable Trust Funds              |                           |  |                                      |  |                   |   |                   |
| 4919                                   | To Fiduciary Funds                        |                           |  |                                      |  |                   |   |                   |
| <b>OPERATING BUDGET TOTAL</b>          |   |                           | 19435749   | 19192077                             | 19382591   |                   | 19382591  |                   |



| 1                                       | 2   | 3              | 4                             | 5                                    | 6                                      |
|---|---|----------------|-------------------------------|--------------------------------------|--|
| ACCT.#                                  | SOURCE OF REVENUE                         | Warr.<br>Art.# | Actual Revenues<br>Prior Year | Selectmen's<br>Estimated<br>Revenues | Budget<br>Committee's<br>Est. Revenues |
| <b>TAXES</b>                            |   |                |                               |                                      |  |
| 3120                                    | Land Use Change Taxes - General Fund      |                |                               |                                      |  |
| 3180                                    | Resident Taxes                            |                |                               |                                      |  |
| 3185                                    | Yield Taxes                               |                | 22,370                        | 12,000                               | 12,000                                 |
| 3186                                    | Payment in Lieu of Taxes                  |                |                               |                                      |  |
| 3189                                    | Other Taxes                               |                | 49,453                        | 53,244                               | 53,244                                 |
| 3190                                    | Interest & Penalties on Delinquent Taxes  |                | 229,846                       | 190,000                              | 190,000                                |
|   | Inventory Penalties                       |                |                               |                                      |  |
| 3187                                    | Excavation Tax (\$.02 cents per cu yd)    |                | 173                           | 200                                  | 200                                    |
| <b>LICENSES, PERMITS &amp; FEES</b>     |   |                |                               |                                      |  |
| 3210                                    | Business Licenses & Permits               |                | 4,829                         | 4,500                                | 4,500                                  |
| 3220                                    | Motor Vehicle Permit Fees                 |                | 2,348,002                     | 2,337,000                            | 2,337,000                              |
| 3230                                    | Building Permits                          |                | 44,804                        | 36,500                               | 36,500                                 |
| 3290                                    | Other Licenses, Permits & Fees            |                | 35,252                        | 32,624                               | 32,624                                 |
| 3311-3319                               | <b>FROM FEDERAL GOVERNMENT</b>            | 16             | 61,059                        | 446,270                              | 446,270                                |
| <b>FROM STATE</b>                       |   |                |                               |                                      |  |
| 3351                                    | Shared Revenues                           |                |                               |                                      |  |
| 3352                                    | Meals & Rooms Tax Distribution            |                | 786,158                       | 788,000                              | 788,000                                |
| 3353                                    | Highway Block Grant                       |                | 373,028                       | 355,000                              | 355,000                                |
| 3354                                    | Water Pollution Grant                     |                | 21,813                        | 20,042                               | 20,042                                 |
| 3355                                    | Housing & Community Development           |                |                               |                                      |  |
| 3356                                    | State & Federal Forest Land Reimbursement |                |                               |                                      |  |
| 3357                                    | Flood Control Reimbursement               |                |                               |                                      |  |
| 3359                                    | Other (Including Railroad Tax)            |                | 125,760                       | 236,260                              | 236,260                                |
| 3379                                    | <b>FROM OTHER GOVERNMENTS</b>             |                |                               |                                      |  |
| <b>CHARGES FOR SERVICES</b>             |   |                |                               |                                      |  |
| 3401-3406                               | Income from Departments                   |                | 494,802                       | 398,371                              | 398,371                                |
| 3409                                    | Other Charges cable/recycling             |                | 343,675                       | 335,000                              | 335,000                                |
| <b>MISCELLANEOUS REVENUES</b>           |   |                |                               |                                      |  |
| 3501                                    | Sale of Municipal Property                |                | 1,000                         | 1,000                                | 1,000                                  |
| 3502                                    | Interest on Investments                   |                | 1,829                         | 1,584                                | 1,584                                  |
| 3503-3509                               | Other (includes w/a 16 impact fees)       | 16             | 116,772                       | 149,948                              | 149,948                                |
| <b>INTERFUND OPERATING TRANSFERS IN</b> |   |                |                               |                                      |  |
| 3912                                    | From Special Revenue Funds                |                | 447,931                       | 424,382                              | 424,382                                |
| 3913                                    | From Capital Projects Funds               |                | 12,053                        | -                                    | -                                      |

| 1   | 2                                      | 3           | 4                          | 5                              | 6                                |
|---|--|-------------|----------------------------|--------------------------------|----------------------------------|
| ACCT.#  | SOURCE OF REVENUE                      | Warr. Art.# | Actual Revenues Prior Year | Selectmen's Estimated Revenues | Budget Committee's Est. Revenues |
| <b>INTERFUND OPERATING TRANSFERS IN (cont.)</b> |  |             |                            |                                |                                  |
| 3914  | From Enterprise Funds                  |             | 169,928                    | 170,963                        | 170,963                          |
|   | Sewer - (Offset)                       |             | 2,148,944                  | 1,646,496                      | 1,646,496                        |
|   | Water - (Offset)                       |             |                            |                                |                                  |
|   | Electric - (Offset)                    |             |                            |                                |                                  |
|   | Airport - (Offset)                     |             |                            |                                |                                  |
| 3915  | From Capital Reserve Funds             |             |                            |                                |                                  |
| 3916  | From Trust & Fiduciary Funds           |             | 25,500                     | 3,500                          | 3,500                            |
| 3917  | Transfers from Conservation Funds      |             |                            |                                |                                  |
| <b>OTHER FINANCING SOURCES</b>                  |  |             |                            |                                |                                  |
| 3934  | Proc. from Long Term Bonds & Notes     |             | -                          | -                              | -                                |
|   | Amounts Voted From Fund Balance        | 13,14,15,16 | -                          | 819,069                        | 819,069                          |
|   | Estimated Fund Balance to Reduce Taxes |             | 100,000                    |                                |                                  |
| <b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>    |  |             | <b>7,964,981</b>           | <b>8,461,953</b>               | <b>8,461,953</b>                 |

**\*\*BUDGET SUMMARY\*\***  
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|   | PRIOR YEAR ADOPTED BUDGET | SELECTMEN'S RECOMMENDED BUDGET | BUDGET COMMITTEE'S RECOMMENDED BUDGET |
|---|---------------------------|--------------------------------|---------------------------------------|
| Operating Budget Appropriations Recommended (from pg. 5)  | 19413748                  | 19,382,591                     | 19,382,591                            |
| Special Warrant Articles Recommended (from pg. 6)         | 2001                      | 125,208                        | 125,208                               |
| Individual Warrant Articles Recommended (from pg. 6)      | 20000                     | 1,347,787                      | 1,347,787                             |
| <b>TOTAL Appropriations Recommended</b>                   | <b>19435749</b>           | <b>20,855,586</b>              | <b>20,855,586</b>                     |
| Less: Amount of Estimated Revenues & Credits (from above) | 7964981                   | 8,461,953                      | 8,461,953                             |
| Estimated Amount of Taxes to be Raised                    | 11470768                  | 12,393,633                     | 12,393,633                            |

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 2,052,349  
(See Supplemental Schedule With 10% Calculation)