

Town of Goffstown 2013 ANNUAL WARRANT

To the inhabitants of the Town of Goffstown in the County of Hillsborough qualified to vote in Town affairs:

You are hereby notified to meet Wednesday February 6, 2013 at seven o'clock in the evening at Goffstown High School in the Dr. Craig Hieber Auditorium in said Town for the first portion of Town Meeting, also known as the deliberative session, to act on the following subjects and determine matters which will then be voted upon by the official ballot on Tuesday, March 12, 2013. (Snow date for the first session is Thursday, February 7, 2013.)

You are further notified to meet Tuesday, March 12, 2013 to vote on all matters by official ballot. The polls will open on March 12, 2013 at 7:00 A.M. and close at 7:00 P.M. in the First District at the Goffstown High School and will open at 7:00 A.M. and close at 7:00 P.M. in the Fifth District at the Bartlett Elementary School.

ARTICLE 1 – Election of Officers

ARTICLE 2

Shall the Town adopt Article #2, amending Section 5.6 of the Zoning Ordinance – Commercial Kennels, to read: “Commercial Kennels are permitted provided that they are located on lots of not less than two (2) acres, and that no buildings or structures for commercial kennel use are located within one hundred (100) feet of any lot line?” The current regulation leaves out the words “for commercial kennel use” seen in the above proposed amendment. *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 7-0-0***

ARTICLE 3

Shall the Town adopt Article #3, amending Section 5.12 of the Zoning Ordinance – Home Occupation, by eliminating subsection 5.12.4 in its entirety? Currently Section 5.12.4 reads: “Goods sold at retail should be only those manufactured or assembled on the premises.” *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 4-3-0***

ARTICLE 4

Shall the Town adopt Article #4, amending Section 3.11 of the Zoning Ordinance – Table of Principal Uses – Table G.1, by eliminating the requirement for a Special Exception for the “sale or rental of motor vehicles, boats, trailers or recreational vehicles” in the Commercial Industrial Flex Zone and Industrial Districts and by making this use a permitted use in those districts? *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 5-2-0***

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ARTICLE 5

Shall the Town adopt Article #5, amending Section 3.11 of the Zoning Ordinance – Table of Principal Uses – Table G.3, by eliminating the requirement for a Special Exception for the “retail sale of gasoline” in the Commercial, Commercial Industrial Flex Zone, and Industrial Districts and by making this use a permitted use in those districts? *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 4-3-0***

ARTICLE 6

Shall the Town adopt Article #6, amending Section 14.9.3 of the Zoning Ordinance – Replacement of Non-conforming Structures, to allow the initiation of replacement of structures lost to fire, natural disaster, or other casualty to be within two years from the date the damage or destruction occurred? The current regulation requires initiation of replacement of such damaged or destroyed structures to be within one year of the date the damage or destruction occurred. *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 7-0-0***

ARTICLE 7

Shall the Town adopt Article #7, amending Section 6.6.4 of the Zoning Ordinance – Commercial, Commercial Industrial Flex Zone, Industrial, Residential Small Business Office District Signs – to read: “In the Commercial (C) and Commercial Industrial Flex Zone (CIFZ) districts, one portable A-frame sign per business, not to exceed 6 square feet of sign area per side, may be placed outside the business, within 10 feet of the building’s entry, while the business is open? *[Note: Any use of public property requires permission of the Board of Selectmen.]*” The current regulation allows these signs to be up to 3 square feet in size.

(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).

***Submitted by the Planning Board
Recommended by the Planning Board 7-0-0***

ARTICLE 8

Shall the Town adopt Article #8, amending Section 6.7.6 of the Zoning Ordinance – Village Commercial District Signs – to read: “One portable A-frame sign per business, not to exceed 6 square feet of sign area per side, may be placed outside the business, within 10 feet of the building’s entry, while the business is open? *[Note: Any use of public property requires permission of the Board of Selectmen.]*” The current regulation allows these signs to be up to 3 square feet in size. *(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by the Planning Board
Recommended by the Planning Board 7-0-0***

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ARTICLE 9

Shall the Town adopt Article #9, amending Section 6.4.2 of the Zoning Ordinance – Sign Prohibitions, by allowing electronic sign content to change no more frequently than once every fifteen seconds and not requiring a Conditional Use Permit for signs that have electronically changed content? The current regulation requires sign content to change no more frequently than once in twenty-four hours.

*Submitted by Petition
Recommended by the Planning Board 6-1-0*

ARTICLE 10

Shall the Town adopt Article #10, amending Section 3.12 of the Zoning Ordinance – Table of Accessory Uses to Principal Residential Uses – Table A.10, by eliminating the requirement for a Special Exception for the raising and keeping of poultry as an accessory use to a principal residential use in the Residential-1 and Residential-2 Districts and by making this use a permitted accessory use to a principal residential use in those districts?

Submitted by Petition. Not Recommended by the Planning Board 4-3-0.

ARTICLE 11

To see if the Town will vote to raise and appropriate for the operation, expenses and commitments of the town government, the budget approved by the Budget Committee in the amount of Nineteen Million Three Hundred Eighty Two Thousand Five Hundred and Ninety One Dollars (\$19,382,591).

This budget will be predicated by estimated revenues in the amount of Seven Million One Hundred Thirty Four Thousand One Hundred Sixty Six Dollars (\$7,134,166).

The Sewer Enterprise Fund of One Million Six Hundred Sixty-six Thousand Five Hundred Thirty Eight Dollars (\$1,666,538) is included in this revenue amount and in the appropriations requested in this article.

The EMS Special Revenue Fund of Four Hundred Fourteen Thousand Five Hundred Eighty Two Dollars (\$414,582) is included in this revenue amount and in the appropriations request in this article.

The motion on the operating budget shall be the following, with only the appropriation amount subject to amendment:

“Shall the Town of Goffstown raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling Nineteen Million Three Hundred Eighty Two Thousand Five Hundred and Ninety One Dollars (\$19,382,591).

Should this article be defeated, the default budget shall be Nineteen Million Two Hundred Thirty Nine Thousand Eight Hundred Seventy Three Dollars (\$19,239,873), which is the same as last year, with certain adjustments required by previous action of the Town of Goffstown or by law or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only.” NOTE: This article (operating budget) does not include appropriations in any other warrant article.

If Articles 11 and 18 both pass as presented, then Article 11 appropriation will be reduced by \$84,030 which equals 75% of the appropriation budget for Cable TV.

If Articles 11 and 19 both pass as presented, then Article 11 appropriation will be reduced by \$55,480 which equals 50% of the appropriation budget for Police Special Detail.

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 10-4-0.

Town of Goffstown 2013 ANNUAL WARRANT

ARTICLE 12

To see if the Town of Goffstown will vote to approve the cost items included in the collective bargaining agreement reached between the Town of Goffstown by its Board of Selectmen and the Chauffeurs, Teamster and Helpers Local Union No. 633 of New Hampshire representing certain employees of the Public Works Department which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2013	\$30,208
2014	\$25,704
2015	\$39,897

and further to raise and appropriate the sum of thirty thousand two hundred and eight dollars (\$30,208) for the current fiscal year 2013, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement. (NOTE: These employees wages have been frozen for the past two years, 2011 and 2012. This bargaining unit entered into a Memorandum of Understanding to change health insurance plans which saved the town \$30,336 in 2012.) *(This appropriation is in addition to Article 11.)*

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 13-1-0.

ARTICLE 13

To see if the Town will vote to raise and appropriate Two Hundred Seventy Six Thousand Nine Hundred Sixty Two Dollars (\$276,962) for the purpose of purchasing replacement municipal finance software and conversion of data, funding to come from unassigned fund balance. **No amount to be raised from taxation.**

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 10-3-1.

ARTICLE 14

To see if the Town will vote to raise and appropriate One Hundred Sixty Nine Thousand Four Hundred Twenty Five Dollars (\$169,425) for the purpose of purchasing software for police operations and dispatch, and for the conversion of Police Department data, funding to come from unassigned fund balance. **No amount to be raised from taxation.**

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 14-0-0.

ARTICLE 15

To see if the Town will vote to raise and appropriate One Hundred Twenty Thousand Dollars (\$120,000) to address a culvert and slope failure on town land, including repairing damage to the abutter's land, funding to come from unassigned fund balance. **No amount to be raised from taxation.**

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 13-1-0.

ARTICLE 16

To see if the Town will vote to raise and appropriate Seven Hundred Sixty One Thousand Four Hundred Dollars (\$761,400) for the purpose of improving the intersections of Main and Pleasant Streets, and Main, Elm and High Streets. This article will be funded as follows: \$446,270 from the Congestion Mitigation Air Quality (CMAQ) Grant; \$62,448 from Impact Fees; and \$252,682 from unassigned fund balance. **No amount to be raised from taxation.**

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 11-3-0.

Town of Goffstown 2013 ANNUAL WARRANT

ARTICLE 17

To see if the Town will vote to raise and appropriate Seventy Five Thousand Dollars (\$75,000) to be added to the Fire Department Apparatus Capital Reserve Fund previously established. *(This appropriation is in addition to Article 11.)*

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 13-1-0.

ARTICLE 18

To see if the Town will vote to establish a revolving fund pursuant to RSA 31:95-h, for the purpose of cable access television provided by GTV. Forty percent (40%) of franchise fee revenues received from our Cable Franchise Agreement will be deposited into the fund as well as Cable Franchise equipment grants, and the money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the town's general fund balance. The town treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the governing body and no further approval is required by the legislative body to expend. Such funds may be expended only for the purpose for which the fund was created. *If Articles 11 and 18 both pass as presented, then Article 11 appropriation will be reduced by \$84,030 which equals 75% of the appropriation budget for GTV.*

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 14-0-0.

ARTICLE 19

To see if the Town will vote to establish a revolving fund pursuant to RSA 31:95-h, for the purpose of paying for police special detail expenses. All revenues received for police special details will be deposited into the fund, and the money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the town's general fund balance. The town treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the governing body and no further approval is required by the legislative body to expend. Such funds may be expended only for the purpose for which the fund was created. *If Articles 11 and 19 both pass as presented, then Article 11 appropriation will be reduced by \$55,480 which equals 50% of the appropriation budget for Police Special Detail.*

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 12-1-1.

ARTICLE 20

To see if the Town will vote to raise and appropriate Twenty Thousand Dollars (\$20,000) for the purpose of supporting the nonprofit Goffstown Main Street Program, Inc. *(This appropriation is in addition to Article 11.)*

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 10-3-1.

ARTICLE 21

To see if the Town will vote to raise and appropriate the sum of Twenty-Thousand Dollars (\$20,000) for the purpose of helping to support the programs of Goffstown nonprofit Crispin's House Inc., a youth drug, alcohol and suicide prevention agency. Crispin's House provides prevention programs designed to help kids make positive choices in their lives. Our programs include high school and middle school monthly Youth Forums and VolunTEENS programs, Juvenile Diversion, Making Chance a drug and alcohol counseling program and financial aid to families that cannot afford after school care for their children. We are a member of the Greater Manchester Regional Suicide Prevention Initiative. *(This appropriation is in addition to Article 11.)*

Submitted by petition. Recommended by the Board of Selectmen 5-0-0 and Budget Committee 10-4-0.

**Town of Goffstown
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ARTICLE 22

To hear the reports of Town Officers, Auditors and Committees and to pass any vote relating thereto.

ARTICLE 23

To transact any business that may legally come before said meeting.

Given under our Hands and Seal this 21st day of January 2013.

GOFFSTOWN BOARD OF SELECTMEN



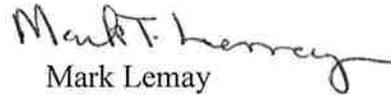
David Pierce, Chairman



Collis Adams



Scott Gross, Vice Chairman



Mark Lemay



Philip D'Avanza

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.

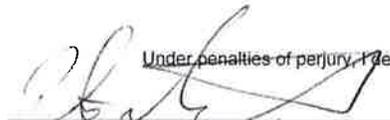
1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be 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.

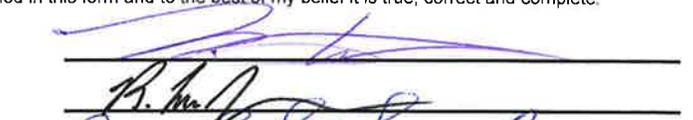
Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.



 Ruth E. Gage
 Elizabeth Dubreau

 Elizabeth Dubreau

 Douglas Pina



 Joseph J. Spoor

 Richard E. Stiller

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 (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
GENERAL GOVERNMENT								
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	
PUBLIC SAFETY								
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	
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets		3773579	3674228	3877029		3877029	
4313	Bridges							

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuimg Fiscal Year (Recommended) (Not Recommended)	7	8	9
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting							
4319	Other							
SANITATION								
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							
WATER DISTRIBUTION & TREATMENT								
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv & Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
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							

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	7 (Not Recommended)	8 (Recommended)	9 (Not Recommended)
CULTURE & RECREATION								
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	
CONSERVATION								
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	
DEBT SERVICE								
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	
CAPITAL OUTLAY								
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	
OPERATING TRANSFERS OUT								
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
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
	OPERATING BUDGET TOTAL		19435749	19192077	19382591		19382591	

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
TAXES					
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
LICENSES, PERMITS & FEES					
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	FROM FEDERAL GOVERNMENT	16	61,059	446,270	446,270
FROM STATE					
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	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		494,802	398,371	398,371
3409	Other Charges cable/recycling		343,675	335,000	335,000
MISCELLANEOUS REVENUES					
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
INTERFUND OPERATING TRANSFERS IN					
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
INTERFUND OPERATING TRANSFERS IN (cont.)					
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				
OTHER FINANCING SOURCES					
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		
TOTAL ESTIMATED REVENUE & CREDITS			7,964,981	8,461,953	8,461,953

****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
TOTAL Appropriations Recommended	19435749	20,855,586	20,855,586
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)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: GOFFSTOWN FISCAL YEAR END 2013

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37)	20,855,586		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	304,050		
3. Interest: Long-Term Bonds & Notes	28,041		
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b	0		
5. Mandatory Assessments	0		
6. TOTAL EXCLUSIONS (Sum of rows 2-5)	<332,091 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	20,523,495		
8. Line 7 times 10%	2,052,349		Column C
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	22,907,935	Column B	(Column B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting)	Cost items recommended 30,208 <small>(Also included in line 1)</small>	Cost items voted	Amount voted over recommended amount
11. Bond Override RSA 32:18-a	XXXXXXXXXX	XXXXXXXXXX	Amount voted

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C.
\$ 22,907,935

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.

DEFAULT BUDGET OF THE TOWN

OF: GOFFSTOWN

For the Ensuing Year January 1, 2013 to December 31, 2013

or Fiscal Year From _____ to _____

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.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

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.

David W. Peirce
Philip D. Ananaya

Scott [Signature]
Mark T. [Signature]
CJ Adam

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

Default Budget - Town of GOFFSTOWN _____ FY 2013 _____

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT					
4130-4139	Executive	859,737	238,319		1,098,056
4140-4149	Election, Reg. & Vital Statistics	266,877	(36,439)		230,438
4150-4151	Financial Administration	407,311	(61,620)		345,691
4152	Revaluation of Property	208,345	(27,035)		181,310
4153	Legal Expense		-		
4155-4159	Personnel Administration		-		
4191-4193	Planning & Zoning	253,497	(37,955)		215,542
4194	General Government Buildings		-		
4195	Cemeteries	132,494	(5,930)		126,564
4196	Insurance		-		
4197	Advertising & Regional Assoc.		-		
4199	Other General Government	19,451	-		19,451
PUBLIC SAFETY					
4210-4214	Police	3,779,250	94,446		3,873,696
4215-4219	Ambulance		-		
4220-4229	Fire	2,382,970	79,296		2,462,266
4240-4249	Building Inspection	104,824	(14,969)		89,855
4290-4298	Emergency Management	2,601	200		2,801
4299	Other (Incl. Communications)	694,221	2,937		697,158
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations				
HIGHWAYS & STREETS					
4311	Administration				
4312	Highways & Streets	3,773,579	44,351		3,817,930
4313	Bridges		-		
4316	Street Lighting		-		
4319	Other		-		
SANITATION					
4321	Administration		-		
4323	Solid Waste Collection	1,095,074	44,020		1,139,094
4324	Solid Waste Disposal		-		
4325	Solid Waste Clean-up		-		
4326-4329	Sewage Coll. & Disposal & Other		-		

Default Budget - Town of GOFFSTOWN FY 2013

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
WATER DISTRIBUTION & TREATMENT					
4331	Administration				
4332	Water Services				
4335-4339	Water Treatment, Conserv. & Other				
ELECTRIC					
4351-4352	Admin. and Generation				
4353	Purchase Costs				
4354	Electric Equipment Maintenance				
4359	Other Electric Costs				
HEALTH					
4411	Administration				
4414	Pest Control				
4415-4419	Health Agencies & Hosp. & Other				
WELFARE					
4441-4442	Administration & Direct Assist.	81,622	(8,994)		72,628
4444	Intergovernmental Welfare Pymnts		-		
4445-4449	Vendor Payments & Other		-		
CULTURE & RECREATION					
4520-4529	Parks & Recreation	423,499	(6,387)		417,112
4550-4559	Library	695,341	(13,406)		681,935
4583	Patriotic Purposes		-		
4589	Other Culture & Recreation-Peg TV	65,320	(513)		64,807
CONSERVATION					
4611-4612	Admin. & Purch. of Nat. Resources		-		
4619	Other Conservation	2,001	(2,001)		-
4631-4632	REDEVELOPMENT & HOUSING		-		
4651-4659	ECONOMIC DEVELOPMENT	20,000	(20,000)		-
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	248,318	2,488		250,806
4721	Interest-Long Term Bonds & Notes	35,109	(7,068)		28,041
4723	Int. on Tax Anticipation Notes	1	-		1
4790-4799	Other Debt Service	53,244	-		53,244

Default Budget - Town of _GOFFSTOWN_____ FY 2013_____

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
CAPITAL OUTLAY					
4901	Land	562,059	0		562,059
4902	Machinery, Vehicles & Equipment	361,856	0		361,856
4903	Buildings	50,000	0		50,000
4909	Improvements Other Than Bldgs.	353,748	0		353,748
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund	378,363	0		378,363
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-	2,125,037	(459,616)		1,665,421
	Water-				
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
TOTAL		19,435,749	-195876		19,239,873

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4130-4139	Reclass. Benefits to Administration	4140-4149	Reclass ben. To Admin.
4210-4214	Wages, retirement	4150-4151	Reclass ben. To Admin.
4220-4229	Wages, retirement	4152	Reclass ben. To Admin.
4290-4298	Cell phone contract	4191-4193	Reclass ben. To Admin.
4299	Reclass Benefits to Admin.	4195	Reclass ben. To Admin.
4312	Contractual items in budget	4240-4249	Reclass ben. To Admin.
4323	Contractual items in budget	4441-4442	Reclass ben. To Admin.
4711	Revised ARRA bond schedule	4520-4529	Reclass ben. To Admin.
		4721	Revised ARRA bond schedule
		4550-4559	Reclass ben. To Admin.
		4589	Reclass ben. To Admin.
		4914Sewer	Decrease in default amount.
		4619	Spec. W/A last year.
		4651-4659	Spec. W/A last year.