

Affidavit

I, Kathryn M. Fisher, Executive Secretary do hereby attest that I posted a copy of the 2012 Town of Goffstown Annual Warrant, MS7 (with 10% calculation), and Default Budget at the Goffstown High School located at 27 Wallace Road, Goffstown, NH and at the Bartlett Elementary School located at 689 Mast Road, Goffstown, NH on January 27, 2012.



Kathryn M. Fisher
Executive Secretary to Board of Selectmen/
Town Administrator

Date 1/27/2012

Notary



Town of Goffstown 2012 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 Monday February 6, 2012 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 13, 2012. (Snow date for the first session is Wednesday, February 8, 2012.)

You are further notified to meet Tuesday, March 13, 2012 to vote on all matters by official ballot. The polls will open on March 13, 2012 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 Amendment #1, amending Section 8.2 of the Zoning Ordinance - Outdoor Lighting, Location and Height, by removing the requirement for location of light poles and also to move sections 7.3.7 and 7.6.7 dealing with the illumination of parking areas and off-street loading areas to Section 8 - Outdoor Lighting?

(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 Amendment #2, amending Section 6.7.4 of the Zoning Ordinance - Village Commercial District Signs, by removing the requirement for Planning Board approval of signs within this district and removing the same language referenced in Section 6.6.3, below the Table of Maximum Sign Dimensions?

(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 Amendment #3, amending Section 7.3 of the Zoning Ordinance, Parking Area Design Standards, by making the standards under Section 7.3 and any of its subsections applicable to 3-or-more-family dwellings and all other non-residential uses?

(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.

ARTICLE 5

Shall the Town adopt Amendment #4, amending Section 7.3.4 of the Zoning Ordinance, Driveway Widths, by amending and clarifying that widths of driveways for 3-or-more family dwellings and all other non-residential uses shall be no more than 24 feet wide not including flares and giving the Planning Board more flexibility through the Site Plan process to determine where exceptions may occur?

(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 6-1-0.

**Town of Goffstown
2012 ANNUAL WARRANT**

ARTICLE 6

Shall the Town adopt Amendment #5, amending Section 7.3.5 of the Zoning Ordinance, Setbacks and Restrictions, by clarifying that except for areas within defined driveways, off-street parking for 3-or-more-family dwellings and all other non-residential uses within the Agricultural, Residential-1 and Residential-2 districts shall not be located within the required front yard setback area and that in the RSBO-1 and RSBO-2 districts, off-street parking would not be allowed within 10 feet of the front lot line?

(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.

ARTICLE 7

Shall the Town adopt Amendment #6, amending Section 7.4 of the Zoning Ordinance, Access and Driveway Standards, by adding the following sub-section?

7.4.5 – Setbacks and Restrictions – For single-family and two-family dwellings, width of driveways shall not exceed twenty-five (25) feet between the edge of pavement of the roadway and the front setback line of the property. Beyond the front setback line, driveways may widen as long as all other regulations listed in either the Zoning Ordinance and Development Regulations are met. With the exception of shared driveways, no driveway for single and two-family dwellings, including any of its flare, shall be within ten (10) feet of a side property line.

(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 8

Shall the Town adopt Amendment #7, amending Section 5.5 of the Zoning Ordinance, Agricultural and Horticultural Operations, by removing subsection 5.5.2.2 which states: "The raising and keeping of livestock and poultry shall be conducted by a resident of 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 7-0-0.

ARTICLE 9

Shall the Town amend the Goffstown Zoning Ordinance, by changing the zoning of the properties identified as Tax Map 6, Lot 39, Tax Map 26, Lot 20, and Tax Map 6, Lot 35 from Agricultural (A) to Commercial Industrial Flex Zone District (CIFZ)? The property addresses are 400 Mast Road (6-39), Henry Bridge Road (26-20), and 329 Mast Road (6-35).

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

ARTICLE 10

Shall the Town amend the Parker Station Historic District so that the section of Map 7, Lot 64 that is in the district is described as an area bounded by North Mast 'Road' (aka 'Street') to its south, Lot 63 to its west, a line parallel to the west line of lot 65 to its east, which parallel line shall extend from a point in the north line of North Mast Road (aka 'Street') that is 306 feet from the southwestern corner of Lot 65 northerly to the north boundary of the district which shall be the Residential 1/Agricultural zoning district boundary line which is located 350 feet from the centerline of North Mast 'Road' (aka 'Street')?

Submitted by Petition. Recommended by the Planning Board 5-2-0.

Town of Goffstown 2012 ANNUAL WARRANT

ARTICLE 11

Shall the Town amend the Goffstown Zoning Ordinance, by changing the zoning of property identified as Tax Map 18, Lot 4, from Residential Small Business Office – 2 (RSBO-2) to Commercial (C). This property’s address is 4 Pershing Street.

Submitted by Petition. Recommended by the Planning Board 7-0-0.

ARTICLE 12

Shall the Town amend the Goffstown Zoning Ordinance by changing the zoning of properties from Residential Small Business Office – 2 (RSBO-2) to Commercial (C) identified as:

Map	Lot	Map	Lot	Map	Lot	Map	Lot
20	8A	21	22	21	113	21	112
20	28	20	9	21	14	21	111
21	27	20	3A	21	21	21	110
20	20	20	1	21	11	21	109
20	19	20	2	21	1	21	108
20	19-1	20	1-1	18	42	21	107
20	18	20	1-2	3	37B-5	21	106
20	17	20	1-4	3	37-B-5-11	21	105
20	16	21	24	3	37-B-5-9	21	101
20	3	21	25	18	47	21	100
20	4	21	26	18	46	21	99
20	5	21	29	21	98	21	97
20	6	20	7	20	8		

plus 6 additional lots which are zoned Residential and change them to Commercial (C) Located in the vicinity from Moose Club Park Road to the intersection of Mast Road and 114.

Submitted by Petition. Not Recommended by the Planning Board 5-2-0.

ARTICLE 13

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 Twenty Million Three Hundred Fifty Five Thousand Two Hundred and Forty-Four Dollars (\$20,355,244).

This budget will be predicated by estimated revenues in the amount of Seven Million Eight Hundred Sixty Five Thousand Eight Hundred Seventy Three Dollars (\$7,865,873).

The Sewer Enterprise Fund of Two Million Thirty One Thousand Two Hundred Twenty Two Dollars (\$2,031,222) is included in this revenue amount and in the appropriations requested in this article.

The EMS Special Revenue Fund of Three Hundred Eighty Thousand Five Hundred Forty Six Dollars (\$380,546) 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

Town of Goffstown 2012 ANNUAL WARRANT

set forth therein, totaling Twenty Million Three Hundred Fifty Five Thousand Two Hundred and Forty-Four Dollars (\$20,355,244).

Should this article be defeated, the default budget shall be Nineteen Million Four Hundred Thirteen Thousand Seven Hundred Forty-Eight Dollars (\$19,413,748), 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.

Recommended by the Board of Selectmen 4-1-0 and Budget Committee 8-5-1.

ARTICLE 14

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
2012	\$21,119
2013	\$44,575

and further to raise and appropriate the sum of twenty-one thousand one hundred and nineteen dollars (\$21,119) for the current fiscal year 2012, 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. (This appropriation is in addition to Article 13.)

Recommended by the Board of Selectmen 5-0-0; not recommended by the Budget Committee 7-6-1.

ARTICLE 15

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 Professional Firefighters of Goffstown Local 3420 of the International Association of Firefighters representing the Firefighters which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2012	\$0
2013	\$29,645

and further to raise and appropriate the sum of zero dollars (\$0) for the current fiscal year 2012, 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. (This appropriation is in addition to Article 13.)

Recommended by the Board of Selectmen 5-0-0 and Budget Committee 7-6-1.

ARTICLE 16

To see if the Town will vote to raise and appropriate One Hundred Fifty Thousand Dollars (\$150,000) to be added to the Fire Apparatus Capital Reserve Fund previously established in 2008. (This appropriation is in addition to Article 13.)

Recommended by the Board of Selectmen 4-1-0; not recommended by the Budget Committee 11-2-1.

**Town of Goffstown
2012 ANNUAL WARRANT**

ARTICLE 17

To see if the Town will authorize the establishment of a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of "Finance Software", to raise and appropriate the sum of One Hundred and Fifty Thousand Dollars (\$150,000) to be placed in this fund, and to appoint the selectmen as agents to expend from this fund. (This appropriation is in addition to Article 13.)

Recommended by the Board of Selectmen 4-1-0; not recommended by the Budget Committee 12-1-1.

ARTICLE 18

To see if the Town will vote to raise and appropriate One Million Dollars (\$1,000,000) for Goffstown's Road Improvement Program. Passage of this article will direct the Selectmen to include the Road Plan in future operating and default budgets of the Town of Goffstown beginning in 2013. (This appropriation is in addition to Article 13 which has \$500,000 budgeted for roads.)

Recommended by the Board of Selectmen 4-1-0 and Budget Committee 8-5-1.

ARTICLE 19

To see if the Town will vote to raise and appropriate Fifteen Thousand Dollars (\$15,000) for the purpose of supporting the nonprofit Goffstown Main Street Program, Inc. (This appropriation is in addition to Article 13.)

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

ARTICLE 20

To see if the Town will vote to raise and appropriate One Thousand Five Hundred Dollars (\$1,500) for the purpose of supporting the nonprofit Greater Manchester Chapter of the American Red Cross. (This appropriation is in addition to Article 13.)

Recommended by the Board of Selectmen 3-2-0; not recommended by the Budget Committee 9-2-3.

ARTICLE 21

To see if the Town will vote to change the classification of a portion of the former Henry Bridge right of way extending from Mast Road to the current Henry Bridge Road from a Class V road to a Class B trail pursuant to NH RSA 231-A:2 (I).

Recommended by the Board of Selectmen 4-0-1.

ARTICLE 22

To see if the Town will vote to raise and appropriate the sum of Sixty Two Thousand Five Hundred Dollars (\$62,500) for the purpose of supporting Crispins' House Inc., a Goffstown nonprofit youth and family support agency. Crispins' House is our local agency for youth drug and alcohol prevention, after school program advocacy, VolunTEENS Center, monthly Youth Forums, Juvenile Court Diversion, and program support for local children with disabilities. *Submitted by Petition.*

Not recommended by the Board of Selectmen 3-1-1.

Not recommended by the Budget Committee 6-4-4.

ARTICLE 23

To see if the Town will vote to raise and appropriate \$2,000.00 dollars annually for the purpose of eradicating and monitoring milfoil weed from Glen Lake and Namaske Lake. After a 5 year period re-evaluation of the need will be resubmitted. *Submitted by Petition.*

Recommended by the Board of Selectmen 3-2-0; not recommended by the Budget Committee 6-4-4.

**Town of Goffstown
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ARTICLE 24

Shall we adopt the provisions of RSA 32:5-b, and implement a tax cap whereby the governing body (or budget committee) shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year's actual amount of local taxes raised, by more than three (3) percent? (3/5 majority vote required) *Submitted by Petition.*

Not recommended by the Board of Selectmen 4-0-1.

ARTICLE 25

Shall the Town of Goffstown have one zip code "03045" for all Goffstown properties with the exception of St. Anselm College? This would mean that those Goffstown properties with current mailing addresses of "Manchester NH 03102" would change to "Goffstown NH 03045" except for St. Anselm College. (Referendum article)

Recommended by the Board of Selectmen 4-0-1.

ARTICLE 26

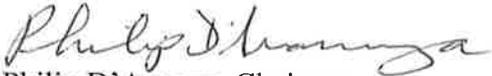
To hear the reports of Town Officers, Auditors and Committees and to pass any vote relating thereto.

ARTICLE 27

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

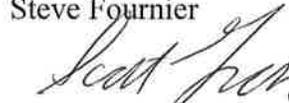
Given under our Hands and Seal this 23rd day of January 2012.

GOFFSTOWN BOARD OF SELECTMEN


Philip D'Avanza, Chairman


Nicholas Campasano, Vice Chairman


Steve Fournier


Scott Gross


David Pierce

DEFAULT BUDGET OF THE TOWN

OF: GOFFSTOWN

For the Ensuing Year January 1, 2012 _____ to December 31, 2012 _____

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.

Philip D'Amico

Nicholas J. ...

Scott ...

David W. Pierce

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 2012

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(Admin, IT)	811,920	22,399		834,319
4140-4149	Election,Reg.& Vital Statistics	238,912	9,665		248,577
4150-4151	Financial Administration(+Tax Coll)	374,801	19,705		394,506
4152	Revaluation of Property	178,056	4,315		182,371
4153	Legal Expense		-		
4155-4159	Personnel Administration		-		
4191-4193	Planning & Zoning	333,302	(63,949)		269,353
4194	General Government Buildings		-		
4195	Cemeteries	117,696	1,944		119,640
4196	Insurance		-		
4197	Advertising & Regional Assoc.		-		
4199	Other General Government	23,948	(4,300)		19,648
PUBLIC SAFETY					
4210-4214	Police	3,610,632	85,235		3,695,867
4215-4219	Ambulance		-		
4220-4229	Fire	2,350,706	29,318		2,380,024
4240-4249	Building Inspection	103,954	(884)		103,070
4290-4298	Emergency Management	2,055	(50)		2,005
4299	Other (Incl. Communications)	691,109	(668)		690,441
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations		-		
HIGHWAYS & STREETS					
4311	Administration		-		
4312	Highways & Streets	3,848,649	66,125		3,914,774
4313	Bridges		-		
4316	Street Lighting		-		
4319	Other				
SANITATION					
4321	Administration		-		
4323	Solid Waste Collection	1,058,665	32,447		1,091,112
4324	Solid Waste Disposal		-		
4325	Solid Waste Clean-up		-		
4326-4329	Sewage Coll. & Disposal & Other		-		

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.	83,036	829		83,865
4444	Intergovernmental Welfare Pymnts		-		
4445-4449	Vendor Payments & Other		-		
CULTURE & RECREATION					
4520-4529	Parks & Recreation	392,070	13,257		405,327
4550-4559	Library	675,805	5,371		681,176
4583	Patriotic Purposes		-		
4589	Other Culture & Recreation(PEG TV)	62,983	419		63,402
CONSERVATION					
4611-4612	Admin. & Purch. of Nat. Resources		-		
4619	Other Conservation		-		
4631-4632	REDEVELOPMENT & HOUSING		-		
4651-4659	ECONOMIC DEVELOPMENT	15,000	(15,000)		
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	168,311	80,007		248,318
4721	Interest-Long Term Bonds & Notes	37,727	(2,618)		35,109
4723	Int. on Tax Anticipation Notes	1	-		1
4790-4799	Other Debt Service LVDP Project	68,714	(15,470)		53,244

Default Budget - Town of Goffstown _____ **FY 2012** _____

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	1,509,524	(499,524)		1,010,000
4902	Machinery, Vehicles & Equipment	651,199		(550,000)	101,199
4903	Buildings	50,000	-		50,000
4909	Improvements Other Than Bldgs.	233,000	-		233,000
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund	610,932	(37,569)	(195,000)	378,363
4913	To Capital Projects Fund		-		
4914	To Enterprise Fund		-		
	Sewer-	1,689,200	435,837		2,125,037
	Water-		-		
	Electric-		-		
	Airport-		-		
4917	To Health Maint. Trust Funds		-		
4918	To Nonexpendable Trust Funds		-		
4919	To Fiduciary Funds		-		
TOTAL		19,991,907	166,841	(745,000)	19,413,748

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

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4130-4139	Changes in mandatory benefits, service contracts/fees	4191-4193	Reclass. Of 2 positions
4140-4149	Primary/presidential elections in 2012	4199	Adj. to prior yr. budget
4150-4151	Reclassification of two positions	4240-4249	Ben./Serv./Fee changes
4152	Changes in mandatory benefits, service contracts/fees	4299	Ben./Serv./Fee changes
4195	Changes in mandatory benefits, service contracts/fees	4651-4659	One-time expense
4210-4214	Changes in mandatory benefits, service contracts/fees	4721	Chgs in bond prin/int. obligatons
4220-4229	Changes in mandatory benefits, service contracts/fees	4790-4799	Extra prin. Pd in 2011
4312	Changes in mandatory benefits, service contracts/fees	4901	Road impr. Article
4323	Changes in mandatory benefits, service contracts/fees	4902	One-time expense/fire truck
4441-4442	Changes in mandatory benefits, service contracts/fees	4912	One-time expense/ambulance
4520-4529	Changes in mandatory benefits, service contracts/fees		
4550-4559	Changes in mandatory benefits, service contracts/fees		
4589	Changes in mandatory benefits, service contracts/fees		
4711	Chgs in bond prin/int. obligations		
4914 Sewer	Chg. To Manchester O&M charges		

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: GOFFSTOWN

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 _____ to December 31, 2012

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): January 27, 2012

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.

Richard Meaney

Elizabeth Dubois

John C. Bly

M. Hansen

Scott Gray

[Signature]

[Signature]

Dennis J. Cloutier, CPA

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		811,920	801,952	859,737		859,737	
4140-4149	Election, Reg. & Vital Statistics		238,912	217,554	266,877		266,877	
4150-4151	Financial Administration		374,801	389,972	407,311		407,311	
4152	Revaluation of Property		178,056	175,434	208,345		208,345	
4153	Legal Expense							
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning		333,302	242,348	253,497		253,497	
4194	General Government Buildings							
4195	Cemeteries		117,696	117,414	132,494		132,494	
4196	Insurance							
4197	Advertising & Regional Assoc.							
4199	Other General Government		23,948	21,949	19,451		19,451	
PUBLIC SAFETY								
4210-4214	Police		3,610,632	4,132,642	4,545,879		4,545,879	
4215-4219	Ambulance							
4220-4229	Fire		2,350,706	2,282,850	2,382,970		2,382,970	
4240-4249	Building Inspection		103,954	89,709	104,824		104,824	
4290-4298	Emergency Management		2,055	1,443	2,601		2,601	
4299	Other (Including Communications)		691,109					
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets		3,848,649	3,937,810	3,773,579		3,773,579	
4313	Bridges							

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)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting							
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection		1,058,665	1,043,787	1,095,074		1,095,074	
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.		83,036	76,891	81,622		81,622	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other							

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)
CULTURE & RECREATION								
4520-4529	Parks & Recreation		392,070	386,398	423,499		423,499	
4550-4559	Library		675,805	653,870	695,341		695,341	
4583	Patriotic Purposes							
4589	Other Culture & Recreation		62,983	62,530	67,609		67,609	
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources							
4619	Other Conservation							
REDEVELOPMENT AND HOUSING								
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development		15,000	15,000				
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		168,311	168,311	301,562		301,562	
4721	Interest-Long Term Bonds & Notes		37,727	36,679	35,109		35,109	
4723	Int. on Tax Anticipation Notes		1	-	1		1	
4790-4799	Other Debt Service		68,714	189,647				
CAPITAL OUTLAY								
4901	Land		1,509,524	1,509,135	1,362,490		1,362,490	
4902	Machinery, Vehicles & Equipment		651,199	632,286	519,856		519,856	
4903	Buildings		50,000	-	50,000		50,000	
4909	Improvements Other Than Bldgs.		233,000	230,693	353,748		353,748	
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund		610,932	563,350	380,546		380,546	
4913	To Capital Projects Fund							
4914	To Enterprise Fund		1,689,200	1,170,387	2,031,222		2,031,222	
	- Sewer							
	- 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 (Recommended)	Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS (Recommended)	Ensuing Fiscal Year (Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds		19,991,907	19,150,041	20,355,244		20,355,244	
	OPERATING BUDGET TOTAL							

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	Timber Taxes		8,999	10,000	10,000
3186	Payment in Lieu of Taxes				
3189	Other Taxes (Parsons, LVDP, Other)		190,762	57,432	57,432
3190	Interest & Penalties on Delinquent Taxes		245,535	180,000	180,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		3,880	4,500	4,500
3220	Motor Vehicle Permit Fees		2,315,286	2,317,000	2,317,000
3230	Building Permits		36,638	36,500	36,500
3290	Other Licenses, Permits & Fees		34,250	31,100	31,100
3311-3319	FROM FEDERAL GOVERNMENT		168,648	25,330	25,330
FROM STATE					
3351	Shared Revenues		-		
3352	Meals & Rooms Tax Distribution		788,453	790,000	790,000
3353	Highway Block Grant		425,953	374,884	374,884
3354	Water Pollution Grant		22,707	22,707	22,707
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		6,971	131,000	131,000
3379	FROM OTHER GOVERNMENTS			446,270	446,270
CHARGES FOR SERVICES					
3401-3406	Income from Departments		441,158	473,301	473,301
3409	Other Charges (recycling, cable rev.)		389,480	325,000	325,000
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		-	1,000	1,000
3502	Interest on Investments		(11,295)	100	100
3503-3509	Other		12,167	10,700	10,700
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		416,792	380,546	380,546
3913	From Capital Projects Funds				

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		158,301	211,488	211,488
	Sewer - (Offset) less Wat.Poll. Grant		1,573,011	2,008,515	2,008,515
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		142,000	-	-
3916	From Trust & Fiduciary Funds		1,953	28,500	28,500
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes		100,000	1,025,000	1,025,000
TOTAL ESTIMATED REVENUE & CREDITS			7,471,649	8,890,873	8,890,873



	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	18,927,383	20,355,244	20,355,244
Special Warrant Articles Recommended (from pg. 6)		302,000	-
Individual Warrant Articles Recommended (from pg. 6)	1,064,524	1,037,619	1,015,000
TOTAL Appropriations Recommended	19,991,907	21,694,863	21,370,244
Less: Amount of Estimated Revenues & Credits (from above)	7,471,649	8,890,873	8,890,873
Estimated Amount of Taxes to be Raised	12,520,258	12,803,990	12,479,371

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$2,103,357
(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 2012 _____

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37)	21,370,244		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	301562		
3. Interest: Long-Term Bonds & Notes	35109		
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)	< 336,671 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	21,033,573		
8. Line 7 times 10%	2,103,357		Column C
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	23,473,601	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 0 (W/A 15)	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. \$ _____

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.