



**Budget of the Town of Goffstown**  
Form Due Date: 20 Days after the Town Meeting

**THIS BUDGET SHALL BE POSTED WITH THE WARRANT**  
This form was posted with the warrant on: 1/22/16

For assistance please contact the NH DRA Municipal and Property  
Division

P: (603) 230-5090 F: (603) 230-5947 <http://www.revenue.nh.gov/mun-prop/>

**BUDGET COMMITTEE CERTIFICATION**

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

**Budget Committee Members**

Printed Name	Signature
Elizabeth Dubrulle	<i>Elizabeth Dubrulle</i>
DAVID PIERCE	<i>David Pierce</i>
PETER GEORGANTAS	<i>Peter Georganatas</i>
Joseph S. Spoerl	<i>Joseph S. Spoerl</i>
Dian McCarthy	<i>Dian McCarthy</i>
Richard L. Sperry Jr.	<i>Richard L. Sperry Jr.</i>
MICHAEL T. SMITH	<i>Michael T. Smith</i>
Craig Campbell	<i>Craig Campbell</i>
Angela Mackenzie	<i>Angela J. Mackenzie</i>

A copy of this signature page must be signed and submitted to the NHDRA at the following address:

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL AND PROPERTY DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487

# Appropriations

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuig FY (Recommended)	Selectmen's Appropriations Ensuig FY (Not Recommended)	Budget Committee's Appropriations Ensuig FY (Recommended)	Budget Committee's Appropriations Ensuig FY (Not Recommended)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	14	\$1,236,431	\$1,149,645	\$1,283,004	\$0	\$1,283,004	\$0
4140-4149	Election, Registration, and Vital Statistics	14	\$207,377	\$194,788	\$254,960	\$0	\$254,960	\$0
4150-4151	Financial Administration	14	\$362,673	\$354,203	\$374,120	\$0	\$374,120	\$0
4152	Revaluation of Property	14	\$194,145	\$185,195	\$198,204	\$0	\$198,204	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0	\$0	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	14	\$224,000	\$232,618	\$227,519	\$0	\$227,519	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	14	\$111,719	\$99,402	\$108,736	\$0	\$108,736	\$0
4196	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	14	\$20,000	\$14,261	\$20,000	\$0	\$20,000	\$0
<b>Public Safety</b>								
4210-4214	Police	14	\$3,969,074	\$3,699,242	\$4,091,685	\$0	\$4,091,685	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	14	\$2,538,431	\$2,385,722	\$2,581,225	\$0	\$2,581,225	\$0
4240-4249	Building Inspection	14	\$86,037	\$81,122	\$88,055	\$0	\$88,055	\$0
4290-4298	Emergency Management	14	\$3,924	\$2,480	\$5,759	\$0	\$5,759	\$0
4299	Other (Including Communications)	14	\$769,054	\$718,008	\$814,319	\$0	\$814,319	\$0
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Highways and Streets</b>								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	14	\$3,905,105	\$3,550,302	\$3,892,487	\$0	\$3,892,487	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0

4323	Solid Waste Collection	14	\$1,080,790	\$1,080,761	\$1,001,224	\$0	\$1,001,224	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment</b>								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Electric</b>								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
<b>Health</b>								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	14	\$82,819	\$58,280	\$75,543	\$0	\$75,543	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	14	\$431,723	\$428,729	\$443,828	\$0	\$443,828	\$0
4550-4559	Library	14	\$734,103	\$715,030	\$735,040	\$0	\$735,040	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
<b>Debt Service</b>								
4711	Long Term Bonds and Notes -	14	\$252,216	\$252,214	\$252,928	\$0	\$252,928	\$0

	Principal							
4721	Long Term Bonds and Notes - Interest	14	\$14,108	\$14,108	\$7,131	\$0	\$7,131	\$0
4723	Tax Anticipation Notes - Interest	14	\$2	\$0	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service	14	\$53,245	\$53,244	\$53,244	\$0	\$53,244	\$0
<b>Capital Outlay</b>								
4901	Land		\$450,000	\$415,763	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	14	\$592,372	\$577,740	\$552,906	\$0	\$552,906	\$0
4903	Buildings	14	\$0	\$0	\$85,000	\$0	\$85,000	\$0
4909	Improvements Other than Buildings	14	\$121,000	\$108,641	\$664,500	\$0	\$664,500	\$0
<b>Transfers Out</b>								
4912	To Special Revenue Fund	14	\$420,691	\$341,156	\$422,232	\$0	\$422,232	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	14	\$1,548,013	\$1,406,739	\$1,606,262	\$0	\$1,606,262	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Proposed Appropriations</b>			<b>\$19,409,052</b>	<b>\$18,119,393</b>	<b>\$19,839,912</b>	<b>\$0</b>	<b>\$19,839,912</b>	<b>\$0</b>

## Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	18	\$0	\$0	\$230,000	\$0	\$230,000	\$0
<b>Purpose:</b> Purchase ambulance from EMS SRF								
4909	Improvements Other than Buildings	13	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$0
<b>Purpose:</b> Renovation and expansion of Fire Station 18								
4915	To Capital Reserve Fund	16	\$0	\$0	\$225,000	\$0	\$225,000	\$0
<b>Purpose:</b> Add to Fire Department Apparatus CRF								
<b>Special Articles Recommended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,755,000</b>	<b>\$0</b>	<b>\$2,755,000</b>	<b>\$0</b>

## Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
0000-0000	Collective Bargaining	15	\$0	\$0	\$35,097	\$0	\$35,097	\$0
<b>Purpose:</b> CBA-Firefighters								
4445-4449	Vendor Payments and Other	21	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<b>Purpose:</b> Crispin's House Coalition								
4589	Other Culture and Recreation	20	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<b>Purpose:</b> Goffstown Main Street Program								
4619	Other Conservation	22	\$0	\$0	\$15,000	\$0	\$15,000	\$0
<b>Purpose:</b> Manage milfoil in upper Piscataquog R., Glen Lake,								
4902	Machinery, Vehicles, and Equipment	17	\$0	\$0	\$280,000	\$0	\$280,000	\$0
<b>Purpose:</b> Harnesses and equipment for SCBA and Jaws of Life								
4909	Improvements Other than Buildings	19	\$0	\$0	\$250,000	\$0	\$250,000	\$0
<b>Purpose:</b> Goffstown Road Improvement Program								
<b>Individual Articles Recommended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$620,097</b>	<b>\$0</b>	<b>\$620,097</b>	<b>\$0</b>

## Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	14	\$11,980	\$10,000	\$10,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$720	\$0	\$0
3189	Other Taxes	14	\$65,635	\$53,244	\$53,244
3190	Interest and Penalties on Delinquent Taxes	14	\$183,491	\$200,000	\$200,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	14	\$5,465	\$5,500	\$5,500
3220	Motor Vehicle Permit Fees	14	\$2,838,256	\$2,800,000	\$2,800,000
3230	Building Permits	14	\$40,723	\$40,000	\$40,000
3290	Other Licenses, Permits, and Fees	14	\$32,529	\$30,850	\$30,850
3311-3319	From Federal Government		\$0	\$0	\$0
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	14	\$853,675	\$853,675	\$853,675
3353	Highway Block Grant	14	\$393,988	\$390,620	\$390,620
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	14	\$47,333	\$44,500	\$44,500
<b>Charges for Services</b>					
3401-3406	Income from Departments	14	\$166,272	\$144,698	\$144,698
3409	Other Charges	14	\$165,360	\$185,945	\$185,945
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	14	\$0	\$25,000	\$25,000
3502	Interest on Investments	14	\$22,241	\$20,000	\$20,000
3503-3509	Other	14	\$380,963	\$232,140	\$232,140

<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	14, 18	\$491,835	\$662,032	\$662,032
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	14	\$1,473,922	\$1,618,010	\$1,618,010
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	14	\$500	\$1,500	\$1,500
3917	From Conservation Funds		\$0	\$0	\$0
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes	13	\$0	\$2,300,000	\$2,300,000
9998	Amount Voted from Fund Balance	16, 17	\$0	\$505,000	\$505,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Total Estimated Revenues and Credits</b>			<b>\$7,174,888</b>	<b>\$10,122,714</b>	<b>\$10,122,714</b>

## Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$19,409,052	\$19,839,912	\$19,839,912
Special Warrant Articles Recommended	\$200,000	\$2,755,000	\$2,755,000
Individual Warrant Articles Recommended	\$80,333	\$620,097	\$620,097
TOTAL Appropriations Recommended	\$19,689,385	\$23,215,009	\$23,215,009
Less: Amount of Estimated Revenues & Credits	\$7,323,558	\$10,122,714	\$10,122,714
Estimated Amount of Taxes to be Raised	\$12,365,827	\$13,092,295	\$13,092,295

## Budget Committee Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$23,215,009</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes <b>4711</b> <b>\$252,928</b>	\$306,172
3. Interest: Long-Term Bonds & Notes <b>4721</b> <b>\$7,131</b>	\$7,132
4. Capital outlays funded from Long-Term Bonds & Notes	\$2,300,000
5. Mandatory Assessments	\$0
6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )	\$2,613,304
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$20,601,705</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$2,060,171
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$35,097
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount ( <i>Difference of Lines 9 and 10</i> )	\$0
<b>Mandatory Water &amp; Waste Treatment Facilities (RSA 32:21):</b>	
12. Amount Recommended (Prior to Meeting)	\$0
13. Amount Voted (Voted at Meeting)	\$0
14. Amount voted over recommended amount ( <i>Difference of Lines 12 and 13</i> )	\$0
<b>15. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted At Meeting: (Line 1 + Line 8 + Line 11 + Line 15)</b>	<b>\$25,275,180</b>