



Proposed Budget

Goshen

For the period beginning January 1, 2018 and ending December 31, 2018

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

BUDGET COMMITTEE CERTIFICATION

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

Name (PRINT)	Position	Signature
Beatrice Gillette	Budget Committee	Beatrice Gillette
Robert J. Bell	Budget Committee (Selectman)	Robert J. Bell
Fredric Smith	Budget Committee	Fredric Smith
John Scraggton	Budget Committee	John Scraggton
Barbara E. Falouto	Budget Committee Chair	Barbara E. Falouto
Kristen McAllister	Budget Committee	K. McAllister
Ronald A. Kerapton	" "	" "
DIANNE M CRAIG	Budget Committee	Dianne M Craig

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Department of
Revenue Administration

2010
MS-737

Proposed Budget

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	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)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	03A	\$45,302	\$44,251	\$50,595	\$0	\$47,865	\$2,730
4140-4149	Election, Registration, and Vital Statistics	03A	\$28,332	\$26,418	\$26,840	\$0	\$26,840	\$0
4150-4151	Financial Administration	03A	\$44,870	\$41,307	\$40,772	\$0	\$40,772	\$0
4152	Revaluation of Property	03A	\$7,500	\$3,076	\$4,500	\$0	\$4,500	\$0
4153	Legal Expense	03A	\$15,000	\$13,332	\$15,000	\$0	\$15,000	\$0
4155-4159	Personnel Administration	03A	\$35,140	\$29,407	\$35,910	\$0	\$35,390	\$520
4191-4193	Planning and Zoning	03A	\$4,500	\$1,482	\$6,960	\$0	\$4,500	\$2,460
4194	General Government Buildings	03A	\$25,395	\$17,094	\$22,140	\$0	\$22,140	\$0
4195	Cemeteries	03A	\$5,000	\$2,433	\$5,800	\$0	\$5,800	\$0
4196	Insurance	03A	\$100,280	\$100,297	\$78,585	\$0	\$78,585	\$0
4197	Advertising and Regional Association	03A	\$1,090	\$1,090	\$1,101	\$0	\$1,101	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$312,409	\$280,187	\$288,203	\$0	\$282,493	\$5,710
Public Safety								
4210-4214	Police	03B	\$82,064	\$73,121	\$73,784	\$0	\$73,784	\$0
4215-4219	Ambulance	03B	\$37,317	\$37,317	\$41,930	\$0	\$41,930	\$0
4220-4229	Fire	03B	\$49,300	\$49,300	\$49,300	\$0	\$49,300	\$0
4240-4249	Building Inspection	03B	\$1,200	\$874	\$1,200	\$0	\$1,200	\$0
4290-4298	Emergency Management	03B	\$3,400	\$735	\$7,802	\$0	\$7,802	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$173,281	\$161,347	\$174,016	\$0	\$174,016	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration	03C	\$88,680	\$86,857	\$89,720	\$0	\$89,720	\$0



Proposed Budget

4312	Highways and Streets	03C	\$92,111	\$104,797	\$94,500	\$0	\$94,500	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	03C	\$500	\$454	\$500	\$0	\$500	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$181,291	\$192,108	\$184,720	\$0	\$184,720	\$0

Sanitation

4321	Administration	03D	\$19,928	\$19,703	\$25,160	\$0	\$25,160	\$0
4323	Solid Waste Collection	03D	\$53,500	\$42,978	\$52,700	\$0	\$52,700	\$0
4324	Solid Waste Disposal	03D	\$1,215	\$1,215	\$1,215	\$0	\$1,215	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$74,643	\$63,896	\$79,075	\$0	\$79,075	\$0

Water Distribution and Treatment

4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Electric

4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Health

4411	Administration	03E	\$800	\$800	\$800	\$0	\$800	\$0
4414	Pest Control	03E	\$505	\$215	\$505	\$0	\$505	\$0
4415-4419	Health Agencies, Hospitals, and Other	03E	\$7,454	\$7,454	\$7,341	\$0	\$7,341	\$0
Health Subtotal			\$8,759	\$8,469	\$8,646	\$0	\$8,646	\$0

Welfare



Department of
Revenue Administration

2010
MS-737

Proposed Budget

4441-4442	Administration and Direct Assistance	03F	\$3,000	\$3,000	\$3,470	\$0	\$3,470	\$0	
4444	Intergovernmental Welfare Payments	03F	\$3,030	\$2,450	\$3,530	\$0	\$3,530	\$0	
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0	
Welfare Subtotal			\$6,030	\$5,450	\$7,000	\$0	\$7,000	\$0	
Culture and Recreation									
4520-4529	Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	
4550-4559	Library	03G	\$37,159	\$37,159	\$36,135	\$0	\$36,135	\$0	
4583	Patriotic Purposes	03G	\$1,350	\$138	\$1,250	\$0	\$1,250	\$0	
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	
Culture and Recreation Subtotal			\$38,509	\$37,297	\$37,385	\$0	\$37,385	\$0	
Conservation and Development									
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0	
4619	Other Conservation	03H	\$750	\$750	\$750	\$0	\$750	\$0	
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0	
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	
Conservation and Development Subtotal			\$750	\$750	\$750	\$0	\$750	\$0	
Debt Service									
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0	
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0	
4723	Tax Anticipation Notes - Interest	03I	\$100	\$0	\$100	\$0	\$100	\$0	
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	
Debt Service Subtotal			\$100	\$0	\$100	\$0	\$100	\$0	
Capital Outlay									
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0	
4902	Machinery, Vehicles, and Equipment		\$21,492	\$20,736	\$0	\$0	\$0	\$0	
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0	
4909	Improvements Other than Buildings		\$6,000	\$0	\$0	\$0	\$0	\$0	
Capital Outlay Subtotal			\$27,492	\$20,736	\$0	\$0	\$0	\$0	



Proposed Budget

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations		\$823,264	\$770,240	\$779,895	\$0	\$774,185	\$5,710



Proposed Budget

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	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)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4140-4149	Election, Registration, and Vital Statistics	13	\$0	\$0	\$0	\$5,655	\$0	\$5,655
		<i>Purpose: Petition</i>						
4150-4151	Financial Administration	13	\$0	\$0	\$0	\$5,655	\$0	\$5,655
		<i>Purpose: Petition</i>						
4325	Solid Waste Cleanup	12	\$0	\$0	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Transfer Station Offset</i>						
4909	Improvements Other than Buildings	07	\$0	\$0	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Old Province Road</i>						
4909	Improvements Other than Buildings	10	\$0	\$0	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Roofs</i>						
4915	To Capital Reserve Fund	04	\$0	\$0	\$83,000	\$0	\$83,000	\$0
		<i>Purpose: CRF</i>						
4915	To Capital Reserve Fund	11	\$0	\$0	\$15,990	\$0	\$15,990	\$0
		<i>Purpose: Grange</i>						
Total Proposed Special Articles			\$0	\$0	\$228,990	\$11,310	\$228,990	\$11,310



2010
MS-737

Proposed Budget

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	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)
4902	Machinery, Vehicles, and Equipment	06	\$0	\$0	\$12,445	\$0	\$12,445	\$0
<i>Purpose: Backhoe Lease</i>								
Total Proposed Individual Articles			\$0	\$0	\$12,445	\$0	\$12,445	\$0



Proposed Budget

Account	Source	Article	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03A	\$0	\$10,000	\$10,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	03A	\$0	\$2,000	\$2,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03A	\$0	\$20,000	\$20,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$32,000	\$32,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees		\$0	\$0	\$0
3230	Building Permits	03A	\$0	\$600	\$600
3290	Other Licenses, Permits, and Fees	03A	\$0	\$2,000	\$2,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$0	\$2,600	\$2,600
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03A	\$0	\$42,011	\$42,011
3353	Highway Block Grant	03A	\$0	\$31,408	\$31,408
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03A	\$0	\$330	\$330
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$0	\$73,749	\$73,749
Charges for Services					



Department of
Revenue Administration

2010
MS-737

Proposed Budget

3401-3406	Income from Departments	03A	\$0	\$3,500	\$3,500
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$3,500	\$3,500
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments		\$0	\$0	\$0
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$0	\$0	\$0
Interfund Operating Transfers In					
3912	From Special Revenue Funds	12, 10	\$0	\$30,000	\$30,000
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)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	07	\$0	\$30,000	\$30,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$60,000	\$60,000
Other Financing Sources					
9934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	07, 11	\$0	\$85,990	\$85,990
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$85,990	\$85,990
Total Estimated Revenues and Credits			\$0	\$257,839	\$257,839



Proposed Budget

Item	Prior Year	Selectmen's Ensuing FY (Recommended)	Budget Committee's Ensuing FY (Recommended)
Operating Budget Appropriations	\$795,772	\$779,895	\$774,185
Special Warrant Articles	\$89,550	\$228,990	\$228,990
Individual Warrant Articles	\$21,492	\$12,445	\$12,445
Total Appropriations	\$906,814	\$1,021,330	\$1,015,620
Less Amount of Estimated Revenues & Credits	\$278,399	\$257,839	\$257,839
Estimated Amount of Taxes to be Raised	\$628,415	\$763,491	\$757,781



Proposed Budget

1. Total Recommended by Budget Committee	\$1,015,620
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$1,015,620
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$101,562
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	\$1,117,182