



Budget of the Town of Goshen
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: _____

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 best of my belief it is true, correct and complete.

Budget Committee Members	
Printed Name	Signature

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

Appropriations

Account Code	Description	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)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	03A	\$45,162	\$43,920	\$45,302	\$0	\$45,302	\$0
4140-4149	Election, Registration, and Vital Statistics	03A	\$30,629	\$28,584	\$28,332	\$0	\$28,332	\$0
4150-4151	Financial Administration	03A	\$44,216	\$40,194	\$44,870	\$0	\$44,870	\$0
4152	Revaluation of Property	03A	\$6,000	\$7,831	\$7,500	\$0	\$7,500	\$0
4153	Legal Expense	03A	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
4155-4159	Personnel Administration	03A	\$30,692	\$27,238	\$35,140	\$0	\$35,140	\$0
4191-4193	Planning and Zoning	03A	\$3,100	\$841	\$4,500	\$0	\$4,500	\$0
4194	General Government Buildings	03A	\$33,500	\$23,453	\$25,395	\$0	\$25,395	\$0
4195	Cemeteries	03A	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
4196	Insurance	03A	\$97,640	\$97,639	\$100,280	\$0	\$100,280	\$0
4197	Advertising and Regional Association	03A	\$1,078	\$1,078	\$1,090	\$0	\$1,090	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety								
4210-4214	Police	03B	\$78,036	\$74,776	\$82,064	\$0	\$82,064	\$0
4215-4219	Ambulance	03B	\$39,911	\$39,911	\$37,317	\$0	\$37,317	\$0
4220-4229	Fire	03B	\$47,000	\$46,568	\$49,300	\$0	\$49,300	\$0
4240-4249	Building Inspection	03B	\$1,500	\$726	\$1,200	\$0	\$1,200	\$0
4290-4298	Emergency Management	03B	\$3,800	\$2,822	\$3,400	\$0	\$3,400	\$0
4299	Other (Including Communications)		\$500	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration	03C	\$84,520	\$81,452	\$88,680	\$0	\$88,680	\$0
4312	Highways and Streets	03C	\$89,011	\$81,471	\$92,111	\$0	\$92,111	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	03C	\$500	\$486	\$500	\$0	\$500	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation								

4321	Administration	03D	\$20,318	\$19,266	\$19,928	\$0	\$19,928	\$0
4323	Solid Waste Collection	03D	\$43,850	\$46,116	\$53,500	\$0	\$53,500	\$0
4324	Solid Waste Disposal	03D	\$1,215	\$1,215	\$1,215	\$0	\$1,215	\$0
4325	Solid Waste Cleanup		\$11,800	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$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
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
Health								
4411	Administration	03E	\$800	\$800	\$800	\$0	\$800	\$0
4414	Pest Control	03E	\$455	\$330	\$505	\$0	\$505	\$0
4415-4419	Health Agencies, Hospitals, and Other	03E	\$7,454	\$7,454	\$7,454	\$0	\$7,454	\$0
Welfare								
4441-4442	Administration and Direct Assistance	03F	\$2,000	\$0	\$3,000	\$0	\$3,000	\$0
4444	Intergovernmental Welfare Payments	03F	\$4,030	\$0	\$3,030	\$0	\$3,030	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation								
4520-4529	Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
4550-4559	Library	03G	\$31,582	\$31,582	\$37,159	\$0	\$37,159	\$0
4583	Patriotic Purposes	03G	\$1,600	\$1,350	\$1,350	\$0	\$1,350	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$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
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	031	\$100	\$0	\$100	\$0	\$100	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$5,000	\$4,990	\$0	\$0	\$0	\$0
4903	Buildings		\$21,000	\$13,307	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$160,940	\$116,381	\$0	\$0	\$0	\$0
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
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 Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Appropriations			\$969,689	\$862,531	\$795,772	\$0	\$795,772	\$0

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
4903	Buildings	17	\$0	\$0	\$0	\$1,050	\$1,050	\$0
		Purpose: Insulation						
4903	Buildings	18	\$0	\$0	\$0	\$4,300	\$0	\$4,300
		Purpose: Furnaces						
4903	Buildings	19	\$0	\$0	\$0	\$4,100	\$0	\$4,100
		Purpose: Windows						
4909	Improvements Other than Buildings	13	\$0	\$0	\$6,000	\$0	\$6,000	\$0
		Purpose: Canister						
4915	To Capital Reserve Fund	04	\$0	\$0	\$2,500	\$0	\$2,500	\$0
		Purpose: Bridge						
4915	To Capital Reserve Fund	05	\$0	\$0	\$15,000	\$0	\$15,000	\$0
		Purpose: Personal Fire Fighter Equipment						
4915	To Capital Reserve Fund	06	\$0	\$0	\$8,000	\$0	\$8,000	\$0
		Purpose: Revaluation						
4915	To Capital Reserve Fund	07	\$0	\$0	\$15,000	\$0	\$15,000	\$0
		Purpose: Fire Truck						
4915	To Capital Reserve Fund	08	\$0	\$0	\$3,000	\$0	\$3,000	\$0
		Purpose: Legal						
4915	To Capital Reserve Fund	09	\$0	\$0	\$3,000	\$0	\$3,000	\$0
		Purpose: New Highway Truck						
4915	To Capital Reserve Fund	10	\$0	\$0	\$5,000	\$0	\$5,000	\$0
		Purpose: Roads						
4915	To Capital Reserve Fund	11	\$0	\$0	\$1,000	\$0	\$1,000	\$0
		Purpose: Painting building						
4915	To Capital Reserve Fund	12	\$0	\$0	\$30,000	\$0	\$30,000	\$0
		Purpose: Grange Hall Restoration						
Special Articles Recommended			\$0	\$0	\$88,500	\$9,450	\$89,550	\$8,400

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)
4902	Machinery, Vehicles, and Equipment Purpose: Chipper	15	\$0	\$0	\$8,000	\$0	\$8,000	\$0
4902	Machinery, Vehicles, and Equipment Purpose: Backhoe	14	\$0	\$0	\$13,492	\$0	\$13,492	\$0
Individual Articles Recommended			\$0	\$0	\$21,492	\$0	\$21,492	\$0

Revenues

Account Code	Purpose of Appropriation	Warrant 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	\$15,829	\$10,000	\$10,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	03A	\$0	\$1,000	\$1,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03A	\$18,598	\$20,000	\$20,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	03A	\$0	\$25	\$25
3220	Motor Vehicle Permit Fees	03A	\$142,053	\$115,000	\$115,000
3230	Building Permits	03A	\$756	\$1,000	\$1,000
3290	Other Licenses, Permits, and Fees	03A	\$5,905	\$2,000	\$2,000
3311-3319	From Federal Government		\$0	\$0	\$0
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03A	\$42,040	\$39,000	\$39,000
3353	Highway Block Grant	03A	\$31,011	\$28,000	\$28,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03A	\$341	\$374	\$374
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
Charges for Services					
3401-3406	Income from Departments	03A	\$19,850	\$3,000	\$3,000
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments		\$0	\$0	\$0

3503-3509	Other		\$0	\$0	\$0
Interfund Operating Transfers In					
3912	From Special Revenue Funds	03D, 13	\$15,000	\$21,000	\$21,000
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		\$64,646	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	15, 12	\$38,000	\$38,000	\$38,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$394,029	\$278,399	\$278,399

Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$770,949	\$795,772	\$795,772
Special Warrant Articles Recommended	\$244,740	\$88,500	\$89,550
Individual Warrant Articles Recommended	\$8,200	\$21,492	\$21,492
TOTAL Appropriations Recommended	\$1,023,889	\$905,764	\$906,814
Less: Amount of Estimated Revenues & Credits	\$391,812	\$278,399	\$278,399
Estimated Amount of Taxes to be Raised	\$632,077	\$627,365	\$628,415

Budget Committee Supplemental Schedule

1. Total Recommended by Budget Committee			\$906,814
Less Exclusions:			
2. Principal: Long-Term Bonds & Notes	4711	\$0	\$0
3. Interest: Long-Term Bonds & Notes	4721	\$0	\$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 (Line 1 less Line 6)			\$906,814
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>			\$90,681
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 <i>(Difference of Lines 9 and 10)</i>			\$0
Mandatory Water & Waste Treatment Facilities (RSA 32:21):			
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
15. Bond Override (RSA 32:18-a), Amount Voted			\$0
Maximum Allowable Appropriations Voted At Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 15)</i>			\$997,495