



2024
MS-737

Proposed Budget
Goshen

For the period beginning January 1, 2024 and ending December 31, 2024

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	Position	Signature
Dianne Craig	Chair, Goshen Selectmen	Dianne Craig
Ernest Demaris	Committee	Ernest Demaris
Robin Brigham	Committee member	Robin Brigham
Alicia Baker	Committee Member	Alicia Baker
Renee Frost	Committee member	Renee Frost
DOUGLAS Frost	Committee member	Douglas Frost
Ashley Cleary	Committee member	Ashley Cleary
Trisha LaBossierre	Committee Member	Trisha LaBossierre
Barbara E. Paronto	Committee chair	Barbara E. Paronto

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/>



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
General Government								
4130	Executive	03A	\$60,297	\$61,710	\$68,250	\$0	\$67,750	\$500
4140	Election, Registration, and Vital Statistics	03A	\$30,369	\$35,047	\$42,106	\$0	\$42,106	\$0
4150	Financial Administration	03A	\$50,556	\$57,459	\$61,984	\$0	\$61,984	\$0
4152	Property Assessment	03A	\$15,636	\$17,000	\$12,200	\$0	\$12,200	\$0
4153	Legal Expense	03A	\$8,520	\$5,000	\$8,000	\$0	\$8,000	\$0
4155	Personnel Administration	03A	\$46,141	\$45,598	\$54,002	\$0	\$54,002	\$0
4191	Planning and Zoning	03A	\$3,355	\$5,420	\$8,320	\$0	\$8,320	\$0
4194	General Government Buildings	03A	\$23,314	\$33,706	\$33,950	\$0	\$33,950	\$0
4195	Cemeteries	03A	\$4,925	\$8,500	\$8,500	\$0	\$8,500	\$0
4196	Insurance Not Otherwise Allocated	03A	\$104,809	\$108,276	\$129,961	\$0	\$129,961	\$0
4197	Advertising and Regional Associations	03A	\$1,223	\$1,223	\$1,284	\$0	\$1,284	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$349,145	\$378,939	\$428,557	\$0	\$428,057	\$500
Public Safety								
4210	Police	03B	\$68,025	\$68,941	\$71,437	\$0	\$71,437	\$0
4215	Ambulances	03B	\$48,610	\$48,610	\$50,068	\$0	\$50,068	\$0
4220	Fire	03B	\$53,653	\$61,000	\$62,500	\$0	\$62,500	\$0
4240	Building Inspection	03B	\$2,069	\$3,000	\$20,000	\$0	\$20,000	\$0
4290	Emergency Management	03B	\$500	\$1,000	\$1,000	\$0	\$1,000	\$0
4299	Other Public Safety	03B	\$0	\$3,400	\$3,400	\$0	\$3,400	\$0
Public Safety Subtotal			\$172,857	\$185,951	\$208,405	\$0	\$208,405	\$0
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0



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4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	03E	\$2,000	\$2,000	\$2,250	\$0	\$2,250	\$0
4414	Pest Control	03E	\$0	\$335	\$335	\$0	\$335	\$0
4415	Health Agencies and Hospitals	03E	\$9,634	\$9,634	\$8,687	\$0	\$8,687	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$11,634	\$11,969	\$11,272	\$0	\$11,272	\$0
Welfare								
4441	Welfare Administration	03F	\$5,455	\$4,000	\$8,530	\$0	\$4,530	\$4,000
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$5,455	\$4,000	\$8,530	\$0	\$4,530	\$4,000
Culture and Recreation								
4520	Parks and Recreation	03G	\$300	\$300	\$300	\$0	\$300	\$0
4550	Library	03G	\$46,576	\$61,126	\$48,867	\$0	\$48,867	\$0
4583	Patriotic Purposes	03G	\$684	\$800	\$800	\$0	\$800	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$47,560	\$62,226	\$49,967	\$0	\$49,967	\$0
Conservation and Development								
4611	Conservation Administration	03H	\$0	\$0	\$750	\$0	\$750	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$750	\$750	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0



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4652	Economic Development	\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$750	\$750	\$750	\$0	\$750	\$0
Debt Service							
4711	Principal - Long Term Bonds, Notes, and Other Debt	\$0	\$0	\$0	\$0	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$0	\$0	\$0	\$0	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes 03I	\$0	\$500	\$500	\$0	\$500	\$0
4790	Other Debt Service Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$0	\$500	\$500	\$0	\$500	\$0
Capital Outlay							
4901	Land	\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$39,525	\$82,505	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$39,525	\$82,505	\$0	\$0	\$0	\$0
Operating Transfers Out							
4911	To Revolving Funds	\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund	\$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				\$1,056,231	\$0	\$1,016,731	\$39,500



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Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4329	Other Sanitation	06	\$35,000	\$0	\$35,000	\$0
	<i>Purpose: Offset Transfer Station</i>					
4902	Machinery, Vehicles, and Equipment	08	\$210,000	\$0	\$210,000	\$0
	<i>Purpose: Granite State Clean Fleets Grant</i>					
4915	To Capital Reserve Funds	04	\$182,600	\$0	\$182,600	\$0
	<i>Purpose: CRF</i>					
Total Proposed Special Articles			\$427,600	\$0	\$427,600	\$0



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Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for	Appropriations for	Committee's	Committee's
			period ending	period ending	period ending	period ending
			12/31/2024	12/31/2024	12/31/2024	12/31/2024
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	05	\$26,060	\$0	\$26,060	\$0
		<i>Purpose: Plow/Dump Truck Lease</i>				
4902	Machinery, Vehicles, and Equipment	07	\$9,000	\$0	\$9,000	\$0
		<i>Purpose: New Solar-Powered Signs</i>				
Total Proposed Individual Articles			\$35,060	\$0	\$35,060	\$0



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Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	03A	\$0	\$3,000	\$3,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	03A	\$0	\$3,000	\$3,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03A	\$0	\$10,000	\$10,000
Taxes Subtotal			\$0	\$16,000	\$16,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	03A	\$0	\$160,000	\$160,000
3230	Building Permits	03A	\$0	\$1,000	\$1,000
3290	Other Licenses, Permits, and Fees	03A	\$0	\$3,500	\$3,500
Licenses, Permits, and Fees Subtotal			\$0	\$164,500	\$164,500
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03A	\$0	\$74,000	\$74,000
3353	Highway Block Grant	03A	\$0	\$30,905	\$30,905
3354	Water Pollution Grant		\$0	\$0	\$0



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3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03A	\$0	\$400	\$400
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	08	\$0	\$168,000	\$168,000
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$0	\$273,305	\$273,305

Charges for Services

3401	Income from Departments		\$0	\$0	\$0
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$0	\$0

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments		\$0	\$0	\$0
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$0	\$0	\$0

Interfund Operating Transfers In



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3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds	06	\$0	\$35,000	\$35,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds	08	\$0	\$42,000	\$42,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$77,000	\$77,000
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$530,805	\$530,805



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Item	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$1,056,231	\$1,016,731
Special Warrant Articles	\$427,600	\$427,600
Individual Warrant Articles	\$35,060	\$35,060
Total Appropriations	\$1,518,891	\$1,479,391
Less Amount of Estimated Revenues & Credits	\$530,805	\$530,805
Estimated Amount of Taxes to be Raised	\$988,086	\$948,586



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1. Total Recommended by Budget Committee	\$1,479,391
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>)	\$1,479,391
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$147,939
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>)	\$1,627,330