

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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TOWN HALL

41300 Administration

13000000 41100 Regular Wages-FT	164,555	165,604	224,285	172,447	0	255,103	247,553	255,103	255,103
13000000 41150 Regular Wages-PT	45,057	41,236	47,162	42,454	0	49,591	48,259	49,591	49,591
13000000 41250 Elected Officials	26,061	26,060	26,843	26,842	0	27,648	27,239	27,648	27,648
13000000 41400 Compensation Study	0	0	0	0	0	0	0	0	149,166
13000000 41500 Merit Pay	15,000	22,550	15,000	20,000	0	15,000	15,000	24,000	24,000
13000000 41700 Longevity Pay	4,400	4,400	4,800	4,800	0	5,400	4,800	5,400	5,400
13000000 42200 FICA	15,815	16,738	19,720	16,903	0	21,858	21,257	21,858	21,858
13000000 42250 Medicare	3,699	3,987	4,615	4,054	0	5,112	4,972	5,112	5,112
13000000 42300 Retirement	28,057	23,772	35,835	24,428	0	38,106	37,140	38,106	38,106
13000000 44100 Professional Dues	15,620	16,102	15,620	18,227	0	18,647	15,620	18,647	18,647
13000000 44300 Employee Development	1,000	290	400	875	0	920	400	920	920
13000000 44800 Travel Expenses	850	921	850	848	0	950	850	950	950
13000000 45020 Legal Services	6,000	4,625	6,000	7,585	0	4,800	6,000	4,800	4,800
13000000 45030 Consulting Services	500	14,125	50,500	33,037	3,500	500	500	500	500

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13000000 45350 Minutetakers	2,000	1,891	2,000	1,937	0	2,028	2,000	2,028	2,028
13000000 47110 Office Supplies	3,500	3,368	3,500	3,616	0	3,500	3,500	3,500	3,500
13000000 47340 Postage	1,850	2,277	1,850	2,350	0	2,320	1,850	2,320	2,320
13000000 47400 Books and Publications	100	0	100	405	0	100	100	100	100
13000000 47500 Printing and Binding	50	0	50	0	0	50	50	50	50
13000000 48440 Furniture and Fixtures	1,000	355	1,000	355	0	1,000	1,000	1,000	1,000
13000000 49400 Advertising	1,750	871	1,750	1,804	0	1,750	1,750	1,750	1,750
13000000 50270 Electricity	20,000	17,159	20,000	15,715	0	18,000	20,000	18,000	18,000
13000000 50280 Propane	150	127	150	100	0	100	150	100	100
13000000 50290 Water	500	507	500	547	0	530	500	530	530
13000000 50295 Sewer	400	400	400	400	0	400	400	400	400
13000000 53450 Equipment-Rental	7,390	7,545	7,390	7,495	0	7,400	7,390	7,400	7,400
13000000 53460 Facility-Maintenance	11,190	4,440	10,090	46,226	0	10,900	10,090	10,900	10,900
13000000 53470 Fac-Maint Supplies	3,000	2,017	3,000	1,501	0	2,000	3,000	2,000	2,000
13000000 56104 Transportation Program	13,520	13,000	13,312	9,828	0	13,104	13,312	13,104	13,104
13008700 50240 Heating Oil	2,500	3,846	2,500	4,503	0	3,500	2,500	3,500	3,500

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<b>10 General Fund</b>									
13008700 50270 Electricity	2,200	2,175	2,200	2,236	0	2,520	2,200	2,520	2,520
13008700 50280 Propane	800	1,085	800	1,198	0	1,200	800	1,200	1,200
13008700 50290 Water	528	641	528	697	0	680	528	680	680
13008700 53460 Facility-Maintenance	3,060	3,761	3,060	2,042	5,118	3,100	3,060	3,100	3,100
13008700 53470 Fac-Maint Supplies	500	1,448	500	80	0	500	500	500	500
<b>41300 Administration TOTAL</b>	<b>\$402,602</b>	<b>\$407,324</b>	<b>\$526,310</b>	<b>\$475,534</b>	<b>\$8,618</b>	<b>\$518,317</b>	<b>\$504,270</b>	<b>\$527,317</b>	<b>\$676,483</b>
<b>41400 Town Clerk</b>									
14000000 41100 Regular Wages-FT	106,678	100,078	108,429	102,820	0	121,237	116,959	121,237	121,237
14000000 41250 Elected Officials	67,792	67,798	71,583	71,583	0	75,574	73,528	75,574	75,574
14000000 41700 Longevity Pay	4,000	4,400	4,400	4,400	0	4,800	4,400	4,800	4,800
14000000 42200 FICA	11,090	10,070	11,434	10,575	0	12,500	12,083	12,500	12,500
14000000 42250 Medicare	2,594	2,355	2,674	2,473	0	2,924	2,826	2,924	2,924
14000000 42300 Retirement	25,150	24,222	25,415	24,161	0	27,234	26,369	27,234	27,234
14000000 44100 Professional Dues	20	20	20	20	0	20	20	20	20
14000000 44300 Employee Development	700	225	700	907	0	700	700	700	700

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OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

			2022	2022	2023	2023 YTD	2023 POs	2024	2024	2024	2024
			BUDGET	ACTUALS	BUDGET	(12/31/23	(12/31/23)	DEPT HEAD	DEFAULT	SELECT	BUDGET
10 General Fund						un-audited)				BOARD	COMM
14000000	44800	Travel Expenses	500	268	500	216	0	500	500	500	500
14000000	47110	Office Supplies	3,000	603	3,000	6,047	0	3,000	3,000	3,000	3,000
14000000	47340	Postage	13,500	11,804	13,500	12,563	0	13,500	13,500	13,500	13,500
14000000	47400	Books and Publications	175	453	175	178	0	175	175	175	175
14000000	47500	Printing and Binding	4,200	4,256	4,200	3,399	0	4,200	4,200	4,200	4,200
<b>41400 Town Clerk TOTAL</b>			<b>\$239,399</b>	<b>\$226,550</b>	<b>\$246,030</b>	<b>\$239,343</b>	<b>\$0</b>	<b>\$266,364</b>	<b>\$258,260</b>	<b>\$266,364</b>	<b>\$266,364</b>
<b>41401 Election</b>											
14010000	41150	Regular Wages-PT	23,500	24,172	7,600	7,860	0	29,000	29,000	29,000	29,000
14010000	41250	Elected Officials	9,000	10,329	8,400	8,668	0	9,300	9,300	9,975	9,975
14010000	42200	FICA	558	838	521	555	0	577	577	577	577
14010000	42250	Medicare	131	196	122	130	0	135	135	135	135
14010000	44300	Employee Development	200	0	200	55	0	200	200	200	200
14010000	44320	Food	4,500	6,968	2,000	3,100	0	13,200	8,000	13,200	13,200
14010000	45350	Minutetakers	150	94	100	94	0	100	100	100	100
14010000	47110	Office Supplies	750	994	300	872	0	1,200	1,200	1,200	1,200

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OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
14010000 47340 Postage	1,000	1,462	1,000	546	0	1,000	1,000	1,000	1,000
14010000 47500 Printing and Binding	5,500	4,435	5,500	4,650	0	5,000	5,500	5,000	5,000
14010000 48450 Computers and Communcation	6,035	6,204	3,035	2,990	0	7,735	7,535	7,735	7,735
14010000 49400 Advertising	1	93	1	0	0	1	1	1	1
14010000 52200 Miscellaneous Expenses	200	1,259	200	80	0	200	200	200	200
<b>41401 Election TOTAL</b>	<b>\$51,525</b>	<b>\$57,044</b>	<b>\$28,979</b>	<b>\$29,598</b>	<b>\$0</b>	<b>\$67,648</b>	<b>\$62,748</b>	<b>\$68,323</b>	<b>\$68,323</b>
<b>41500 Finance</b>									
15000000 41100 Regular Wages-FT	279,183	263,563	305,809	314,577	0	326,635	318,735	326,635	326,635
15000000 41250 Elected Officials	1	0	1	0	0	0	1	0	0
15000000 41700 Longevity Pay	2,800	2,800	2,800	2,800	0	3,200	2,800	3,200	3,200
15000000 42200 FICA	17,483	16,106	19,694	18,522	0	20,450	19,936	20,450	20,450
15000000 42250 Medicare	4,089	3,767	4,606	4,331	0	4,783	4,663	4,783	4,783
15000000 42300 Retirement	39,647	38,911	43,595	42,728	0	44,627	43,504	44,627	44,627
15000000 44100 Professional Dues	940	603	940	1,045	0	840	940	840	840
15000000 44300 Employee Development	4,050	3,923	4,100	4,103	0	4,100	4,100	4,100	4,100

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15000000 44800 Travel Expenses	500	39	500	7	0	500	500	500	500
15000000 45010 Auditing Services	21,290	25,290	23,300	16,890	5,956	24,450	23,300	24,450	24,450
15000000 45040 Banking Services	6,000	1,818	5,000	7,688	0	6,000	5,000	6,000	6,000
15000000 47110 Office Supplies	2,000	2,463	2,000	1,361	0	2,000	2,000	2,000	2,000
15000000 47340 Postage	3,000	3,842	4,000	2,895	0	4,000	4,000	4,000	4,000
15000000 47400 Books and Publications	150	0	150	65	0	150	150	150	150
15000000 47500 Printing and Binding	2,000	3,182	2,000	3,161	0	2,000	2,000	2,000	2,000
15000000 48440 Furniture and Fixtures	2,000	0	2,000	0	10,720	2,000	2,000	2,000	2,000
15000000 49400 Advertising	1	0	1	0	0	0	1	0	0
<b>41500 Finance TOTAL</b>	<b>\$385,134</b>	<b>\$366,306</b>	<b>\$420,496</b>	<b>\$420,173</b>	<b>\$16,676</b>	<b>\$445,735</b>	<b>\$433,630</b>	<b>\$445,735</b>	<b>\$445,735</b>
<b>41510 Tax Collection</b>									
15100000 41100 Regular Wages-FT	59,037	59,159	62,120	62,526	0	65,521	63,811	65,521	65,521
15100000 41150 Regular Wages-PT	600	630	600	618	0	600	600	600	600
15100000 41700 Longevity Pay	2,000	2,000	2,000	2,000	0	2,400	2,000	2,400	2,400
15100000 42200 FICA	3,822	3,536	4,013	3,745	0	4,249	4,118	4,249	4,249

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15100000 42250 Medicare	894	827	939	876	0	994	963	994	994
15100000 42300 Retirement	8,582	8,599	8,836	8,891	0	9,190	8,905	9,190	9,190
15100000 44100 Professional Dues	40	40	40	40	0	40	40	40	40
15100000 44300 Employee Development	530	107	480	505	0	480	480	480	480
15100000 44800 Travel Expenses	700	1,172	1,000	827	0	1,456	1,000	1,456	1,456
15100000 45030 Consulting Services	5,000	3,850	5,000	4,285	0	4,700	5,000	4,700	4,700
15100000 45800 Registry of Deeds	1,000	563	1,000	897	0	1,000	1,000	1,000	1,000
15100000 47110 Office Supplies	700	292	600	377	0	500	600	500	500
15100000 47340 Postage	9,000	8,121	9,000	10,133	0	10,000	9,000	10,000	10,000
15100000 47500 Printing and Binding	1,400	1,298	1,665	2,234	0	2,390	1,665	2,390	2,390
<b>41510 Tax Collection TOTAL</b>	<b>\$93,305</b>	<b>\$90,195</b>	<b>\$97,293</b>	<b>\$97,954</b>	<b>\$0</b>	<b>\$103,520</b>	<b>\$99,182</b>	<b>\$103,520</b>	<b>\$103,520</b>
<b>41530 Information Technology</b>									
15300000 41100 Regular Wages-FT	227,665	238,748	274,276	266,104	0	305,254	295,602	305,254	305,254
15300000 41700 Longevity Pay	1,600	1,600	1,600	1,600	0	2,000	1,600	2,000	2,000
15300000 42200 FICA	14,215	14,546	17,105	16,195	0	19,050	18,427	19,050	19,050

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15300000 42250 Medicare	3,325	3,402	4,001	3,787	0	4,456	4,310	4,456	4,456
15300000 42300 Retirement	32,218	32,880	36,647	35,069	0	41,572	40,212	41,572	41,572
15300000 44300 Employee Development	6,400	1,124	6,400	3,745	0	6,400	6,400	6,400	6,400
15300000 44800 Travel Expenses	2,520	2,870	3,120	1,598	0	3,120	3,120	3,120	3,120
15300000 45070 Contracted Services	0	0	0	7,407	5,000	150,000	0	150,000	150,000
15300000 48450 Comp & Comm Hardware	124,250	122,566	142,000	140,958	0	152,500	142,000	152,500	152,500
15300000 48455 Computer Software	239,210	237,137	332,905	310,310	19,427	365,614	338,081	365,614	365,614
15300000 50220 Internet/Phone Access	109,860	103,921	127,800	116,488	0	131,160	127,800	131,160	131,160
15300000 50230 Mobile Communications	27,480	26,669	28,440	27,782	0	34,080	28,440	34,080	34,080
<b>41530 Information Technology TOTAL</b>	<b>\$788,743</b>	<b>\$785,462</b>	<b>\$974,294</b>	<b>\$931,042</b>	<b>\$24,427</b>	<b>\$1,215,206</b>	<b>\$1,005,992</b>	<b>\$1,215,206</b>	<b>\$1,215,206</b>
<b>41520 Revaluation of Property</b>									
15200000 41100 Regular Wages-FT	122,444	115,177	120,656	120,756	0	124,833	122,733	124,833	124,833
15200000 41150 Regular Wages-PT	5,867	0	13,670	0	0	14,079	13,696	14,079	14,079
15200000 41700 Longevity Pay	1,600	1,600	2,000	2,000	0	2,000	2,000	2,000	2,000
15200000 42200 FICA	8,055	6,824	8,453	7,101	0	8,737	8,583	8,737	8,737

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<b>10 General Fund</b>									
15200000 42250 Medicare	1,884	1,596	1,977	1,661	0	2,044	2,008	2,044	2,044
15200000 42300 Retirement	17,441	16,540	16,910	16,923	0	17,161	16,877	17,161	17,161
15200000 44100 Professional Dues	932	1,004	747	670	0	1,147	747	1,147	1,147
15200000 44300 Employee Development	1,000	260	1,000	1,018	0	955	1,000	955	955
15200000 44800 Travel Expenses	1,000	632	650	808	0	650	650	650	650
15200000 45020 Legal Services	10,000	691	5,000	1,914	0	5,000	5,000	5,000	5,000
15200000 45030 Consulting Services	22,500	18,400	22,500	20,581	0	22,500	22,500	22,500	22,500
15200000 45800 Registry of Deeds	200	267	200	491	0	500	200	500	500
15200000 47110 Office Supplies	1,200	933	1,200	636	0	1,200	1,200	1,200	1,200
15200000 47340 Postage	1,000	2,234	1,600	664	0	1,000	1,600	1,000	1,000
15200000 47400 Books and Publications	656	664	656	974	0	675	656	675	675
<b>41520 Revaluation of Property TOTAL</b>	<b>\$195,779</b>	<b>\$166,820</b>	<b>\$197,219</b>	<b>\$176,196</b>	<b>\$0</b>	<b>\$202,481</b>	<b>\$199,450</b>	<b>\$202,481</b>	<b>\$202,481</b>
<b>41910 Planning, Zoning &amp; Econ Dev</b>									
19100000 41100 Regular Wages-FT	207,994	154,394	221,080	160,775	0	206,226	201,453	206,226	206,226
19100000 41700 Longevity Pay	2,800	2,800	2,800	2,800	0	3,200	2,800	3,200	3,200

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10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
19100000 42200 FICA	13,070	9,530	13,881	9,871	0	12,985	12,664	12,985	12,985
19100000 42250 Medicare	3,057	2,229	3,247	2,309	0	3,037	2,962	3,037	3,037
19100000 42300 Retirement	29,638	22,101	30,043	22,548	0	28,336	27,636	28,336	28,336
19100000 44100 Professional Dues	613	514	514	514	0	373	514	373	373
19100000 44300 Employee Development	770	345	570	530	0	500	570	500	500
19100000 44800 Travel Expenses	250	0	250	86	0	50	250	50	50
19100000 45020 Legal Services	25,000	21,848	25,000	20,659	0	21,600	25,000	21,600	21,600
19100000 45030 Consulting Services	2,500	121	12,000	736	35,000	2,000	2,500	2,000	2,000
19100000 45350 Minutetakers	5,500	4,078	5,096	4,017	0	4,472	5,096	4,472	4,472
19100000 45800 Registry of Deeds	850	314	600	298	0	500	600	500	500
19100000 47110 Office Supplies	500	480	500	639	0	650	500	650	650
19100000 47340 Postage	7,000	9,502	8,000	7,183	0	8,040	8,000	8,040	8,040
19100000 47400 Books and Publications	350	477	450	787	0	450	450	450	450
19100000 47500 Printing and Binding	200	0	150	0	0	0	150	0	0
19100000 49400 Advertising	3,500	3,763	3,500	3,888	0	3,700	3,500	3,700	3,700

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10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
19100000 63150 Economic Development	5,000	453	5,000	1,510	0	5,000	5,000	5,000	5,000
19100000 72100 SNHPC Dues	12,420	12,558	12,600	12,607	0	12,860	12,600	12,860	12,860
<b>41910 Planning, Zoning &amp; Econ Dev TOTAL</b>	<b>\$321,012</b>	<b>\$245,507</b>	<b>\$345,281</b>	<b>\$251,757</b>	<b>\$35,000</b>	<b>\$313,979</b>	<b>\$312,245</b>	<b>\$313,979</b>	<b>\$313,979</b>
<b>41990 Other General Government</b>									
19900000 57600 Conservation Commission Expens	20,000	5,447	13,500	8,213	0	13,500	13,500	13,500	13,500
19900000 58700 Historic District Expenses	3,000	206	3,000	220	2,780	3,000	3,000	3,000	3,000
19900000 59010 Budget Committee Expenses	1,500	1,348	1,200	2,015	0	1,750	1,200	1,750	1,750
19900000 59020 Town Report & Newsletter	5,000	3,166	4,000	4,014	0	4,100	4,000	4,100	4,100
19900000 59030 Wellness Committee Expenses	2,500	2,981	2,500	3,454	0	6,000	2,500	6,000	6,000
19900000 59040 Civic Ceremonies	1,750	2,004	1,750	2,168	0	2,250	1,750	2,250	2,250
<b>41990 Other General Government TOTAL</b>	<b>\$33,750</b>	<b>\$15,152</b>	<b>\$25,950</b>	<b>\$20,084</b>	<b>\$2,780</b>	<b>\$30,600</b>	<b>\$25,950</b>	<b>\$30,600</b>	<b>\$30,600</b>
<b>42400 Building/Health Inspection</b>									
24000000 41100 Regular Wages-FT	74,843	79,060	88,134	91,653	0	118,855	115,932	118,855	118,855
24000000 41150 Regular Wages-PT	24,538	10,892	15,070	0	0	14,079	13,696	14,079	14,079
24000000 41700 Longevity Pay	2,800	1,885	0	0	0	0	0	0	0

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
24000000 42200 FICA	6,336	5,357	6,399	5,223	0	8,242	8,037	8,242	8,242
24000000 42250 Medicare	1,482	1,253	1,497	1,203	0	1,928	1,880	1,928	1,928
24000000 42300 Retirement	10,917	11,381	12,152	12,462	0	16,082	15,686	16,082	16,082
24000000 44100 Professional Dues	245	265	245	235	0	235	245	235	235
24000000 44140 Public Health	750	0	750	0	0	750	750	750	750
24000000 44300 Employee Development	500	675	500	570	0	600	500	600	600
24000000 44800 Travel Expenses	1	23	1	39	0	1	1	1	1
24000000 45030 Consulting Services	1,500	0	1,500	0	0	1	1,500	1	1
24000000 47110 Office Supplies	500	1,028	500	773	0	500	500	500	500
24000000 47120 Operating Supplies	500	81	500	0	0	500	500	500	500
24000000 47340 Postage	150	67	150	95	0	100	150	100	100
24000000 49400 Advertising	1	0	1	0	0	1	1	1	1
24000000 53240 Gasoline	700	521	700	849	0	630	700	630	630
24000000 53250 Fleet Maintenance	700	460	700	0	0	500	700	500	500
<b>42400 Building/Health Inspection TOTAL</b>	<b>\$126,463</b>	<b>\$112,947</b>	<b>\$128,799</b>	<b>\$113,101</b>	<b>\$0</b>	<b>\$163,004</b>	<b>\$160,778</b>	<b>\$163,004</b>	<b>\$163,004</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
<b>44410 Human Services</b>									
44100000 41100 Regular Wages-FT	7,876	7,763	7,996	7,997	0	8,118	8,055	8,118	8,118
44100000 41150 Regular Wages-PT	0	0	0	0	0	0	0	0	0
44100000 42200 FICA	489	459	496	471	0	504	500	504	504
44100000 42250 Medicare	115	107	116	110	0	118	117	118	118
44100000 42300 Retirement	1,108	1,092	1,103	1,103	0	1,099	1,090	1,099	1,099
44100000 44100 Professional Dues	50	40	50	40	0	50	50	50	50
44100000 44300 Employee Development	280	55	280	90	0	280	280	280	280
44100000 44800 Travel Expenses	375	0	250	65	0	250	250	250	250
44100000 47110 Office Supplies	100	0	100	0	0	100	100	100	100
44100000 56300 Direct Assistance	20,000	0	10,000	1,000	0	10,000	10,000	10,000	10,000
<b>44410 Human Services TOTAL</b>	<b>\$30,393</b>	<b>\$9,516</b>	<b>\$20,391</b>	<b>\$10,876</b>	<b>\$0</b>	<b>\$20,519</b>	<b>\$20,442</b>	<b>\$20,519</b>	<b>\$20,519</b>
<b>TOWN HALL TOTAL</b>	<b>\$2,668,105</b>	<b>\$2,482,822</b>	<b>\$3,011,042</b>	<b>\$2,765,658</b>	<b>\$87,501</b>	<b>\$3,347,373</b>	<b>\$3,082,947</b>	<b>\$3,357,048</b>	<b>\$3,506,214</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM	
<b>INSURANCE</b>										
<b>00000 No Division Number</b>										
15500000 42600 Unemployment Compensation	2,351	495	2,649	3,468	0	3,504	3,504	3,504	3,504	
15500000 42700 Workers Compensation Premiums	168,013	118,367	170,990	153,618	0	165,615	165,615	165,615	165,615	
15500000 43110 Benefits	2,518,537	2,268,756	2,657,050	2,226,566	0	3,139,628	3,139,629	3,139,628	3,139,628	
15500000 55210 Property Insurance	167,210	126,632	176,596	165,229	0	187,978	187,978	187,978	187,978	
<b>00000 No Division Number TOTAL</b>	<b>\$2,856,111</b>	<b>\$2,514,249</b>	<b>\$3,007,285</b>	<b>\$2,548,880</b>	<b>\$0</b>	<b>\$3,496,725</b>	<b>\$3,496,726</b>	<b>\$3,496,725</b>	<b>\$3,496,725</b>	
<b>INSURANCE TOTAL</b>	<b>\$2,856,111</b>	<b>\$2,514,249</b>	<b>\$3,007,285</b>	<b>\$2,548,880</b>	<b>\$0</b>	<b>\$3,496,725</b>	<b>\$3,496,726</b>	<b>\$3,496,725</b>	<b>\$3,496,725</b>	

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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POLICE

42101 Police Operations

11010000 41100 Regular Wages-FT	2,514,161	2,454,553	2,648,716	2,416,206	0	2,675,786	2,650,351	2,675,786	2,675,786
11010000 41150 Regular Wages-PT	60,900	49,030	75,567	46,801	0	65,169	65,169	65,169	65,169
11010000 41300 Overtime Pay	206,000	181,374	225,500	184,618	0	200,000	225,500	200,000	200,000
11010000 41700 Longevity Pay	39,600	35,992	38,000	34,746	0	36,000	36,000	36,000	36,000
11010000 42200 FICA	17,649	13,077	18,604	13,185	0	18,779	18,684	18,779	18,779
11010000 42250 Medicare	40,900	38,049	43,323	37,670	0	43,166	43,167	43,166	43,166
11010000 42300 Retirement	33,442	24,534	29,270	24,692	0	30,495	30,289	30,495	30,495
11010000 42310 Petty Cash Expenses	500	0	500	0	0	500	500	500	500
11010000 42400 Retirement-Police	859,200	827,717	882,187	781,833	0	836,454	836,951	836,454	836,454
11010000 44100 Professional Dues	2,171	1,955	2,346	1,722	0	2,307	2,346	2,307	2,307
11010000 44150 Clothing and Uniforms	21,925	21,432	21,925	19,711	0	21,925	21,925	21,925	21,925
11010000 44300 Employee Development	33,750	23,595	34,800	31,997	0	30,475	32,300	30,475	30,475
11010000 44380 Bullet Resistant Vests	7,500	4,975	7,500	7,275	4,440	8,500	7,500	8,500	8,500
11010000 44390 Crossing Guard Equipment	500	609	500	233	0	500	500	500	500

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
11010000 44800 Travel Expenses	300	0	300	2,871	0	9,640	300	9,640	9,640
11010000 45020 Legal Services	500	6,476	1,000	1,927	0	1,000	1,000	1,000	1,000
11010000 45070 Contracted Services	16,948	14,401	18,050	18,944	0	18,100	18,050	18,100	18,100
11010000 45225 Diversion Services	4,500	5,625	4,500	4,500	0	4,500	4,500	4,500	4,500
11010000 45261 GeneratorExpenses	1,350	1,414	1,350	1,912	0	1,350	1,350	1,350	1,350
11010000 45262 NESPIN	150	150	150	150	0	150	150	150	150
11010000 45263 IACP Net	875	875	875	1,750	0	875	875	875	875
11010000 46010 Photographic Supplies & Exp	1,200	1,161	1,200	1,199	0	1,200	1,200	1,200	1,200
11010000 46020 Crime Lab Expenses	1,200	512	1,200	1,373	0	1,200	1,200	1,200	1,200
11010000 46025 Accident Unit	500	487	750	0	0	750	750	750	750
11010000 46030 Intoxilyer Expenses	500	381	500	0	0	500	500	500	500
11010000 46035 First Aid Expenses	1,000	684	1,000	1,326	0	1,500	1,000	1,500	1,500
11010000 47110 Office Supplies	4,500	3,126	4,500	3,199	0	4,500	4,500	4,500	4,500
11010000 47120 Operating Supplies	5,000	2,898	5,000	3,394	0	5,000	5,000	5,000	5,000
11010000 47340 Postage	800	954	800	624	0	1,000	800	1,000	1,000
11010000 47370 Photocopier Contracts	5,800	3,184	4,500	5,318	0	4,500	4,500	4,500	4,500

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
11010000 47400 Books and Publications	500	616	800	673	0	800	800	800	800
11010000 47500 Printing and Binding	800	959	800	704	0	800	800	800	800
11010000 48440 Furniture and Fixtures	6,000	3,909	6,000	2,895	0	6,000	6,000	6,000	6,000
11010000 48460 Computers & Comm Equip Repairs	5,000	1,835	8,000	5,830	0	8,000	8,000	8,000	8,000
11010000 49400 Advertising	200	0	200	20	0	200	200	200	200
11010000 50260 Telephone Repairs	1	0	1	0	0	1	1	1	1
11010000 50270 Electricity	24,000	19,216	25,000	19,028	0	30,000	25,000	30,000	30,000
11010000 50280 Propane	13,369	11,441	14,500	8,557	0	15,500	14,500	15,500	15,500
11010000 50290 Water	820	686	820	825	0	1,000	820	1,000	1,000
11010000 50295 Sewer	1,200	1,200	1,200	1,200	0	1,200	1,200	1,200	1,200
11010000 50310 Telecommunications	3,500	30	3,500	2,490	0	3,500	3,500	3,500	3,500
11010000 52315 Contingency Expenses	1,000	0	1,000	0	0	1,000	1,000	1,000	1,000
11010000 52320 Animal Services & Expenses	500	117	500	70	0	500	500	500	500
11010000 52325 Crime Prevention Progs & Equip	6,000	6,329	8,000	9,604	0	8,000	8,000	8,000	8,000
11010000 52330 Leads Online	2,933	2,395	3,167	3,081	0	3,167	3,167	3,167	3,167
11010000 52340 Accreditation Expenses	14,296	8,319	4,796	4,796	0	4,796	4,796	4,796	4,796

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
<b>10 General Fund</b>									
11010000 52440 Radio Repairs	3,500	2,784	3,500	2,737	0	3,500	3,500	3,500	3,500
11010000 53240 Gasoline	67,291	46,829	65,000	43,099	0	70,000	65,000	70,000	70,000
11010000 53250 Fleet Maintenance	12,000	22,831	16,500	5,696	0	16,500	16,500	16,500	16,500
11010000 53260 Fleet Maintenance-Supplies	6,000	3,380	16,000	15,135	0	16,000	16,000	16,000	16,000
11010000 53410 Equipment	8,000	9,434	33,340	34,227	0	26,743	33,340	26,743	26,743
11010000 53460 Facility-Maintenance	22,000	18,438	22,000	13,154	0	22,000	22,000	22,000	22,000
11010000 53470 Fac-Maint Supplies	3,500	3,250	4,500	3,954	0	4,500	4,500	4,500	4,500
11010000 53490 HVAC Maintenance & Supplies	7,500	6,448	7,500	3,994	0	7,500	7,500	7,500	7,500
<b>42101 Police Operations TOTAL</b>	<b>\$4,093,231</b>	<b>\$3,889,667</b>	<b>\$4,321,037</b>	<b>\$3,830,944</b>	<b>\$4,440</b>	<b>\$4,277,028</b>	<b>\$4,263,481</b>	<b>\$4,277,028</b>	<b>\$4,277,028</b>
<b>42104 Police Communications</b>									
11040000 41100 Regular Wages-FT	636,962	623,223	652,124	626,037	0	667,018	663,596	667,018	667,018
11040000 41150 Regular Wages-PT	1	0	1	0	0	1	1	1	1
11040000 41300 Overtime Pay	93,500	80,269	97,500	92,263	0	97,500	97,500	97,500	97,500
11040000 41700 Longevity Pay	11,200	11,200	12,000	12,000	0	12,000	12,000	12,000	12,000
11040000 42200 FICA	45,984	43,149	47,221	43,462	0	48,145	47,932	48,145	48,145

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
11040000 42250 Medicare	10,755	10,091	11,044	10,165	0	11,260	11,210	11,260	11,260
11040000 42300 Retirement	104,278	99,294	105,326	97,809	0	105,063	104,600	105,063	105,063
11040000 44150 Clothing and Uniforms	2,300	1,331	2,500	1,446	0	3,500	2,500	3,500	3,500
11040000 44300 Employee Development	4,600	3,620	4,600	4,192	0	6,500	4,600	6,500	6,500
11040000 45410 SPOTS Contract	1,578	594	1,578	594	0	1,578	1,578	1,578	1,578
11040000 47110 Office Supplies	1,000	268	1,000	985	0	1,000	1,000	1,000	1,000
11040000 47120 Operating Supplies	1,000	116	1,000	887	0	1,000	1,000	1,000	1,000
11040000 47400 Books and Publications	1	0	1	0	0	1	1	1	1
11040000 47500 Printing and Binding	1	0	1	0	0	1	1	1	1
11040000 48440 Furniture and Fixtures	3,000	3,654	3,000	0	0	3,000	3,000	3,000	3,000
11040000 49400 Advertising	1	0	1	0	0	1	1	1	1
11040000 50310 Telecommunications	1	0	1	0	0	1	1	1	1
11040000 53420 Equipment-Maintenance	17,500	50,442	17,500	16,394	0	48,680	17,500	48,680	48,680
11042200 50270 Electricity	3,000	2,180	3,500	2,022	0	3,500	3,500	3,500	3,500
11042200 50280 Propane	500	0	500	63	0	500	500	500	500

1/8/2024

Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
10 General Fund									
11042200 53475 Facility-Repairs	500	0	300	0	0	300	300	300	300
<b>42104 Police Communications TOTAL</b>	<b>\$937,662</b>	<b>\$929,432</b>	<b>\$960,698</b>	<b>\$908,318</b>	<b>\$0</b>	<b>\$1,010,549</b>	<b>\$972,321</b>	<b>\$1,010,549</b>	<b>\$1,010,549</b>
<b>POLICE TOTAL</b>	<b>\$5,030,893</b>	<b>\$4,819,099</b>	<b>\$5,281,735</b>	<b>\$4,739,262</b>	<b>\$4,440</b>	<b>\$5,287,577</b>	<b>\$5,235,802</b>	<b>\$5,287,577</b>	<b>\$5,287,577</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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FIRE

42201 Fire Operations

22010000 41100 Regular Wages-FT	1,630,611	1,649,504	1,797,526	1,610,954	0	1,856,805	1,849,815	1,856,805	1,856,805
22010000 41150 Regular Wages-PT	108,911	38,787	94,113	60,741	0	94,431	94,113	94,431	94,431
22010000 41195 Special Detail Wages	5,000	2,624	5,000	1,482	0	7,500	5,000	7,500	7,500
22010000 41300 Overtime Pay	172,537	257,110	223,203	469,343	0	341,935	341,935	341,935	341,935
22010000 41700 Longevity Pay	7,200	7,200	8,000	8,000	0	8,000	8,000	8,000	8,000
22010000 42200 FICA	10,870	6,248	10,382	7,709	0	10,677	10,441	10,677	10,677
22010000 42250 Medicare	27,902	27,378	31,216	30,067	0	33,476	33,334	33,476	33,476
22010000 42300 Retirement	9,338	9,453	9,417	9,823	0	9,509	9,374	9,509	9,509
22010000 42500 Retirement-Fire	576,975	594,120	622,489	626,281	0	650,694	648,115	650,694	650,694
22010000 44100 Professional Dues	6,965	5,591	6,050	5,847	0	6,467	6,050	6,467	6,467
22010000 44150 Clothing and Uniforms	16,056	14,434	16,056	19,415	0	19,056	16,056	19,056	19,056
22010000 44300 Employee Development	18,410	3,354	18,410	8,540	0	18,410	18,410	18,410	18,410
22010000 44320 Food	800	1,172	1,000	788	0	1,400	1,000	1,400	1,400
22010000 44330 Physical Examinations	26,070	10,973	20,300	17,559	0	23,826	20,300	23,826	23,826

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
22010000 44370 Training Expenses	6,830	4,497	7,215	10,010	0	11,115	7,215	11,115	11,115
22010000 45020 Legal Services	2,500	0	2,500	0	0	3,500	2,500	3,500	3,500
22010000 45261 GeneratorExpenses	3,285	8,347	3,285	2,486	0	3,580	3,285	3,580	3,580
22010000 47110 Office Supplies	3,947	1,802	3,947	3,130	0	3,947	3,947	3,947	3,947
22010000 47120 Operating Supplies	16,160	9,578	23,083	13,906	571	35,754	23,083	35,754	35,754
22010000 47340 Postage	164	609	300	109	0	300	300	300	300
22010000 47370 Photocopier Contracts	1,863	1,610	1,895	1,705	0	1,895	1,895	1,895	1,895
22010000 47400 Books and Publications	450	0	200	692	0	200	200	200	200
22010000 47800 Foam Expenses	3,650	25	3,650	559	0	2,100	3,650	2,100	2,100
22010000 47850 Hose Expenses	6,066	4,685	6,066	5,853	0	6,066	6,066	6,066	6,066
22010000 47900 SCBA Equipment & Repair	9,350	6,594	9,650	7,352	0	8,900	9,650	8,900	8,900
22010000 47950 Turnouts	20,000	12,493	20,000	12,611	0	25,560	20,000	25,560	25,560
22010000 48440 Furniture and Fixtures	1,750	1,968	2,100	2,313	0	2,650	2,100	2,650	2,650
22010000 48455 Computer Software	0	0	5,176	5,575	0	0	0	0	0
22010000 50270 Electricity	27,945	26,088	28,002	27,267	0	31,884	28,002	31,884	31,884
22010000 50280 Propane	16,590	16,318	16,590	10,812	0	16,900	16,590	16,900	16,900

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
22010000 50285 Natural Gas Expense	6,500	7,705	7,400	5,660	0	7,400	7,400	7,400	7,400
22010000 50290 Water	2,519	2,374	2,995	2,213	0	2,995	2,995	2,995	2,995
22010000 50295 Sewer	1,500	1,400	1,500	1,400	0	1,500	1,500	1,500	1,500
22010000 50310 Telecommunications	1,128	695	1,128	708	0	1,128	1,128	1,128	1,128
22010000 52430 Fire Prevention	4,750	3,304	5,000	4,580	0	6,000	5,000	6,000	6,000
22010000 52435 Alarm Repairs & Maintenance	8,100	0	8,100	5,804	0	12,100	8,100	12,100	12,100
22010000 52440 Radio Repairs	9,375	704	9,375	2,158	0	6,875	9,375	6,875	6,875
22010000 52445 Radios	4,369	2,330	3,369	2,037	6,374	3,369	3,369	3,369	3,369
22010000 52450 Hazardous Materials	2,455	4,556	3,000	2,783	0	4,200	3,000	4,200	4,200
22010000 53230 Diesel Fuel	11,450	18,091	15,079	14,812	0	22,798	15,079	22,798	22,798
22010000 53240 Gasoline	7,264	7,759	7,111	6,192	0	10,080	7,111	10,080	10,080
22010000 53250 Fleet Maintenance	30,112	56,312	41,690	50,856	0	48,705	41,690	48,705	48,705
22010000 53280 Tires	5,057	6,246	5,057	4,752	0	5,057	5,057	5,057	5,057
22010000 53420 Equipment-Maintenance	3,216	3,684	3,216	1,238	0	3,216	3,216	3,216	3,216
22010000 53460 Facility-Maintenance	14,699	25,069	17,758	20,274	0	17,758	17,758	17,758	17,758

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
22010000 53470 Fac-Maint Supplies	4,494	4,814	5,494	5,221	0	7,000	5,494	7,000	7,000
22010000 53475 Facility-Repairs	23,914	23,574	42,914	43,899	0	31,000	42,914	31,000	31,000
22010000 75100 Hydrants:Wet-Dry & Cisterns	191,100	197,725	210,760	213,347	0	219,410	210,760	219,410	219,410
<b>42201 Fire Operations TOTAL</b>	<b>\$3,070,197</b>	<b>\$3,088,901</b>	<b>\$3,387,767</b>	<b>\$3,368,865</b>	<b>\$6,944</b>	<b>\$3,647,128</b>	<b>\$3,581,372</b>	<b>\$3,647,128</b>	<b>\$3,647,128</b>
<b>42102 Emergency Management</b>									
22020000 44100 Professional Dues	190	0	190	0	0	190	190	190	190
22020000 44300 Employee Development	1,450	0	1,400	0	0	1,400	1,400	1,400	1,400
22020000 44320 Food	250	55	650	341	0	650	650	650	650
22020000 44800 Travel Expenses	100	0	100	0	0	100	100	100	100
22020000 47110 Office Supplies	500	26	500	25	0	500	500	500	500
22020000 47120 Operating Supplies	2,500	2,745	2,500	1,907	0	2,500	2,500	2,500	2,500
22020000 52323 CERT Expenses	1,250	489	3,693	945	0	3,182	3,693	3,182	3,182
22020000 53410 Equipment	1,750	0	1,750	2,163	0	1,750	1,750	1,750	1,750
<b>42102 Emergency Management TOTAL</b>	<b>\$7,990</b>	<b>\$3,315</b>	<b>\$10,783</b>	<b>\$5,381</b>	<b>\$0</b>	<b>\$10,272</b>	<b>\$10,783</b>	<b>\$10,272</b>	<b>\$10,272</b>
<b>FIRE TOTAL</b>	<b>\$3,078,187</b>	<b>\$3,092,216</b>	<b>\$3,398,550</b>	<b>\$3,374,246</b>	<b>\$6,944</b>	<b>\$3,657,400</b>	<b>\$3,592,155</b>	<b>\$3,657,400</b>	<b>\$3,657,400</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM	
<b>PUBLIC WORKS</b>										
<b>41950 Cemetery Operations</b>										
19500000 41100 Regular Wages-FT	69,966	75,435	72,014	75,750	0	74,273	73,175	74,273	74,273	
19500000 41150 Regular Wages-PT	46,080	23,085	46,080	22,595	0	50,160	46,080	50,160	50,160	
19500000 41300 Overtime Pay	1,800	3,138	2,800	3,187	0	2,500	2,800	2,500	2,500	
19500000 41700 Longevity Pay	2,800	2,800	2,800	2,800	0	2,800	2,800	2,800	2,800	
19500000 42200 FICA	7,481	6,462	7,651	6,431	0	8,044	7,742	8,044	8,044	
19500000 42250 Medicare	1,750	1,511	1,790	1,504	0	1,882	1,811	1,882	1,882	
19500000 42300 Retirement	10,484	10,584	10,662	10,561	0	10,767	10,659	10,767	10,767	
19500000 44100 Professional Dues	70	40	70	90	0	90	70	90	90	
19500000 44150 Clothing and Uniforms	1,022	691	1,035	848	0	0	0	0	0	
19500000 44300 Employee Development	120	160	120	160	0	120	120	120	120	
19500000 50270 Electricity	300	245	300	203	0	420	300	420	420	
19500000 50290 Water	3,665	7,981	5,765	2,172	0	5,765	5,765	5,765	5,765	
19500000 53240 Gasoline	863	1,049	844	1,343	0	1,575	844	1,575	1,575	
19500000 53400 Heavy Equipment Rental	0	0	0	0	0	1,000	1,000	1,000	1,000	

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
19500000 53420 Equipment-Maintenance	1,500	49	1,200	1,052	0	1,200	1,200	1,200	1,200
19500000 53430 Equipment-Maintenance Supplies	1,500	1,378	1,500	5,370	0	1,500	1,500	1,500	1,500
19500000 53460 Facility-Maintenance	14,500	19,956	22,000	18,808	0	22,000	22,000	22,000	22,000
19500000 53470 Fac-Maint Supplies	7,000	6,457	7,000	8,222	0	7,000	7,000	7,000	7,000
<b>41950 Cemetery Operations TOTAL</b>	<b>\$170,901</b>	<b>\$161,020</b>	<b>\$183,631</b>	<b>\$161,093</b>	<b>\$0</b>	<b>\$191,096</b>	<b>\$184,866</b>	<b>\$191,096</b>	<b>\$191,096</b>

43111 Public Works-Highway

31110000 41100 Regular Wages-FT	1,327,737	1,245,136	1,369,646	1,229,041	0	1,329,911	1,315,686	1,329,911	1,329,911
31110000 41150 Regular Wages-PT	69,120	43,203	69,120	133,247	0	77,520	69,120	77,520	77,520
31110000 41300 Overtime Pay	120,000	107,403	120,000	123,460	0	125,000	120,000	125,000	125,000
31110000 41700 Longevity Pay	22,960	20,400	20,800	17,085	0	17,920	17,920	17,920	17,920
31110000 42200 FICA	95,469	85,883	97,934	89,622	0	96,122	94,410	96,122	96,122
31110000 42250 Medicare	22,328	20,085	22,904	20,988	0	22,481	22,080	22,481	22,481
31110000 42300 Retirement	206,780	192,945	207,832	183,158	0	200,231	197,605	200,231	200,231
31110000 44100 Professional Dues	1,410	963	1,385	997	0	1,385	1,385	1,385	1,385
31110000 44150 Clothing and Uniforms	23,600	24,706	25,881	26,395	0	41,050	37,554	41,050	41,050

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
31110000 44300 Employee Development	1,875	2,763	1,875	2,683	0	2,125	1,875	2,125	2,125
31110000 44800 Travel Expenses	750	755	750	3,177	0	2,250	750	2,250	2,250
31110000 45020 Legal Services	1,000	0	1,000	0	0	1,000	1,000	1,000	1,000
31110000 45030 Consulting Services	96,688	69,614	96,822	98,918	0	118,510	96,822	118,510	118,510
31110000 45240 Line Striping	58,077	80,865	75,077	87,334	0	91,240	75,077	91,240	91,240
31110000 45245 Traffic Light Repair	3,500	3,082	3,500	1,981	0	3,500	3,500	3,500	3,500
31110000 45255 Cutting Trees	8,000	14,400	9,000	18,294	0	15,000	9,000	15,000	15,000
31110000 45275 Street Sweeping	17,500	12,725	17,500	5,180	0	17,500	17,500	17,500	17,500
31110000 45280 Land Survey	1,000	0	200	0	0	200	200	200	200
31110000 45285 Guard Rail Repair	7,500	11,315	10,000	23,971	0	13,000	10,000	13,000	13,000
31110000 47110 Office Supplies	5,240	6,877	6,000	6,545	0	6,820	6,000	6,820	6,820
31110000 47120 Operating Supplies	7,500	7,953	7,500	8,725	0	7,500	7,500	7,500	7,500
31110000 47340 Postage	450	230	300	343	0	300	300	300	300
31110000 49400 Advertising	1,200	1,117	1,200	1,722	0	1,300	1,200	1,300	1,300
31110000 50270 Electricity	14,400	11,706	16,900	11,934	0	20,500	16,900	20,500	20,500
31110000 50280 Propane	3,160	7,020	4,563	5,577	0	6,273	4,563	6,273	6,273

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
31110000 50290 Water	1,000	729	1,000	658	0	1,000	1,000	1,000	1,000
31110000 53230 Diesel Fuel	96,409	118,585	123,240	122,651	0	158,400	123,240	158,400	158,400
31110000 53240 Gasoline	14,755	14,068	19,074	30,603	0	21,080	19,074	21,080	21,080
31110000 53460 Facility-Maintenance	27,155	27,323	27,055	37,527	0	30,690	27,055	30,690	30,690
31110000 53470 Fac-Maint Supplies	1,200	662	1,200	1,098	0	1,200	1,200	1,200	1,200
31110000 60010 Salt	217,800	260,757	237,660	224,712	0	230,700	237,660	230,700	230,700
31110000 60020 Drainage Repairs	80,000	75,811	80,000	93,801	0	85,000	80,000	85,000	85,000
31110000 60030 Street Lighting	38,400	32,220	38,400	30,603	0	38,400	38,400	38,400	38,400
31110000 60040 Signs	10,000	22,597	12,500	14,055	0	12,500	12,500	12,500	12,500
31110000 60060 Gravel & Stone	10,000	7,512	10,000	27,495	0	20,000	10,000	20,000	20,000
31110000 60070 Cold Patch	6,000	3,203	3,000	3,117	0	3,500	3,000	3,500	3,500
31110000 60080 Calcium Chloride	1,000	1,391	1,500	1,177	0	1,500	1,500	1,500	1,500
31110000 60090 Bridge Repairs	10,000	0	10,000	0	10,000	10,000	10,000	10,000	10,000
31110000 60100 Resurfacing	500,000	159,816	500,000	500,981	0	500,000	500,000	500,000	500,000
31110000 60120 Sidewalk Maintenance	90,000	8,819	90,000	90,284	0	90,000	90,000	90,000	90,000
<b>43111 Public Works-Highway TOTAL</b>	<b>\$3,220,963</b>	<b>\$2,704,636</b>	<b>\$3,342,318</b>	<b>\$3,279,140</b>	<b>\$10,000</b>	<b>\$3,422,608</b>	<b>\$3,282,576</b>	<b>\$3,422,608</b>	<b>\$3,422,608</b>

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

<b>43190 Fleet</b>											
31900000	41100	Regular Wages-FT	176,775	183,067	184,078	226,341	0	250,170	242,903	250,170	250,170
31900000	41150	Regular Wages-PT	23,899	28,561	24,575	26,411	0	25,356	24,981	25,356	25,356
31900000	41300	Overtime Pay	3,500	6,165	4,750	6,611	0	4,500	4,750	4,500	4,500
31900000	41700	Longevity Pay	5,600	5,600	5,800	5,800	0	6,200	5,800	6,200	6,200
31900000	42200	FICA	13,006	13,271	13,576	15,748	0	17,746	17,263	17,746	17,746
31900000	42250	Medicare	3,042	3,104	3,175	3,683	0	4,151	4,038	4,151	4,151
31900000	42300	Retirement	26,022	26,396	26,655	31,122	0	35,161	34,157	35,161	35,161
31900000	44150	Clothing and Uniforms	4,121	4,313	4,329	5,419	0	0	0	0	0
31900000	44300	Employee Development	750	540	750	0	0	750	750	750	750
31900000	44800	Travel Expenses	0	752	750	48	0	750	750	750	750
31900000	50290	Water	100	100	100	200	0	100	100	100	100
31900000	53250	Fleet Maintenance	175,000	146,941	160,000	186,547	0	170,000	160,000	170,000	170,000
31900000	53280	Tires	30,000	35,361	30,000	38,306	0	35,000	30,000	35,000	35,000
31900000	53290	Lubricants	30,000	28,407	30,000	30,859	0	30,000	30,000	30,000	30,000
31900000	53320	Towing Expense	1,800	1,451	1,800	7,238	0	3,000	1,800	3,000	3,000
31900000	53430	Equipment-Maintenance Supplies	19,000	22,723	19,000	37,778	0	25,000	19,000	25,000	25,000

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM	
31900000 53460 Facility-Maintenance	20,000	25,105	20,000	55,608	0	25,000	20,000	25,000	25,000	
31900000 54550 Painting & Recon Equipme	20,000	16,446	20,000	9,863	0	20,000	20,000	20,000	20,000	
31900000 54560 Miscellaneous Tools	7,500	7,444	11,500	11,349	0	11,500	11,500	11,500	11,500	
<b>43190 Fleet TOTAL</b>	<b>\$560,115</b>	<b>\$555,745</b>	<b>\$560,838</b>	<b>\$698,932</b>	<b>\$0</b>	<b>\$664,384</b>	<b>\$627,792</b>	<b>\$664,384</b>	<b>\$664,384</b>	
<b>43230 Solid Waste Operations</b>										
32300000 41100 Regular Wages-FT	358,714	335,558	376,351	376,208	0	385,450	383,428	385,450	385,450	
32300000 41300 Overtime Pay	27,000	36,331	35,000	34,558	0	30,000	35,000	30,000	30,000	
32300000 41700 Longevity Pay	11,600	13,154	12,800	12,800	0	13,200	12,800	13,200	13,200	
32300000 42200 FICA	24,634	23,672	25,988	25,667	0	26,577	26,737	26,577	26,577	
32300000 42250 Medicare	5,762	5,536	6,078	6,003	0	6,216	6,253	6,216	6,216	
32300000 42300 Retirement	55,953	55,129	57,773	57,546	0	57,997	58,346	57,997	57,997	
32300000 44100 Professional Dues	2,700	1,953	2,700	2,562	0	2,900	2,700	2,900	2,900	
32300000 44150 Clothing and Uniforms	5,685	4,954	6,309	5,868	0	0	0	0	0	
32300000 44300 Employee Development	250	790	500	1,550	0	1,700	500	1,700	1,700	
32300000 44800 Travel Expenses	0	25	0	50	0	50	0	50	50	

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
32300000 45030 Consulting Services	8,500	11,003	8,500	8,948	0	10,500	8,500	10,500	10,500
32300000 45910 Grinding Brush	17,000	41,500	2,000	2,000	0	2,000	2,000	2,000	2,000
32300000 45920 Household Hazardous Waste	24,000	37,334	16,000	37,000	0	32,000	16,000	32,000	32,000
32300000 45930 Recycling Removal	55,500	85,982	118,500	128,103	0	171,000	118,500	171,000	135,000
32300000 45940 Bulky Waste	60,200	91,655	80,500	82,771	0	87,500	80,500	87,500	87,500
32300000 45960 Tipping	376,344	345,611	392,150	354,993	0	411,722	392,150	411,722	392,150
32300000 47110 Office Supplies	1,500	2,058	2,000	1,398	0	2,000	2,000	2,000	2,000
32300000 47120 Operating Supplies	15,000	26,386	20,000	5,125	0	20,000	20,000	20,000	20,000
32300000 47340 Postage	75	9	50	0	0	50	50	50	50
32300000 49400 Advertising	1,000	187	600	822	0	600	600	600	600
32300000 50270 Electricity	10,200	10,788	12,000	11,864	0	14,400	12,000	14,400	14,400
32300000 50290 Water	0	321	314	349	0	314	314	314	314
32300000 53230 Diesel Fuel	83,425	115,808	93,585	96,413	0	131,400	93,585	131,400	131,400
32300000 53250 Fleet Maintenance	90,000	169,745	120,000	195,330	5,604	140,000	120,000	140,000	140,000
32300000 53420 Equipment-Maintenance	5,050	478	5,050	15,906	0	10,000	5,050	10,000	10,000
32300000 53430 Equipment-Maintenance Supplies	500	5,899	500	1,570	0	2,000	500	2,000	2,000

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
32300000 53450 Equipment-Rental	0	0	5,000	13,063	0	10,000	5,000	10,000	10,000
32300000 53460 Facility-Maintenance	10,500	10,852	10,500	15,800	0	15,500	10,500	15,500	15,500
32300000 53470 Fac-Maint Supplies	350	22	350	16	0	350	350	350	350
<b>43230 Solid Waste Operations TOTAL</b>	<b>\$1,251,442</b>	<b>\$1,432,738</b>	<b>\$1,411,098</b>	<b>\$1,494,284</b>	<b>\$5,604</b>	<b>\$1,585,426</b>	<b>\$1,413,363</b>	<b>\$1,585,426</b>	<b>\$1,529,854</b>
<b>PUBLIC WORKS TOTAL</b>	<b>\$5,203,421</b>	<b>\$4,854,140</b>	<b>\$5,497,885</b>	<b>\$5,633,449</b>	<b>\$15,604</b>	<b>\$5,863,514</b>	<b>\$5,508,597</b>	<b>\$5,863,514</b>	<b>\$5,807,942</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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PARKS AND REC

45201 Parks & Rec Operations

52010000 41100 Regular Wages-FT	207,742	209,768	230,691	240,657	0	243,656	237,058	243,656	243,656
52010000 41150 Regular Wages-PT	94,340	79,471	111,500	90,681	0	128,050	111,500	128,050	128,050
52010000 41300 Overtime Pay	1,525	1,337	2,000	920	0	2,000	2,000	2,000	2,000
52010000 41700 Longevity Pay	3,200	3,200	3,200	3,200	0	4,000	3,200	4,000	4,000
52010000 42200 FICA	18,961	18,327	21,539	20,803	0	23,418	21,933	23,418	23,418
52010000 42250 Medicare	4,435	4,286	5,038	4,865	0	5,477	5,130	5,477	5,477
52010000 42300 Retirement	29,828	29,390	32,522	32,248	0	33,779	32,778	33,779	33,779
52010000 44100 Professional Dues	305	315	305	255	0	305	305	305	305
52010000 44300 Employee Development	775	585	1,150	1,402	0	2,250	1,150	2,250	2,250
52010000 45070 Contracted Services	15,535	11,466	16,802	13,905	0	16,402	16,802	16,402	16,402
52010000 47110 Office Supplies	935	1,028	935	183	0	935	935	935	935
52010000 47120 Operating Supplies	550	0	550	534	0	550	550	550	550
52010000 47340 Postage	190	3	190	3	0	190	190	190	190
52010000 47500 Printing and Binding	200	0	200	48	0	200	200	200	200

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
52010000 48440 Furniture and Fixtures	160	0	160	0	0	160	160	160	160
52010000 49400 Advertising	490	0	490	0	0	490	490	490	490
52010000 50240 Heating Oil	2,008	1,769	3,360	2,555	0	3,326	3,360	3,326	3,326
52010000 50270 Electricity	9,359	11,510	10,325	12,274	0	13,836	10,325	13,836	13,836
52010000 50280 Propane	2,128	2,688	2,129	1,511	0	2,431	2,129	2,431	2,431
52010000 50290 Water	12,548	12,330	13,014	8,269	0	13,014	13,014	13,014	13,014
52010000 50295 Sewer	400	400	400	400	0	400	400	400	400
52010000 53230 Diesel Fuel	274	346	337	322	0	511	337	511	511
52010000 53240 Gasoline	5,202	5,197	5,377	7,032	0	8,226	5,377	8,226	8,226
52010000 53250 Fleet Maintenance	2,100	3,030	2,310	7,473	0	2,850	2,310	2,850	2,850
52010000 53410 Equipment	850	0	850	0	0	850	850	850	850
52010000 53420 Equipment-Maintenance	2,100	6,999	2,310	2,817	0	2,310	2,310	2,310	2,310
52010000 53430 Equipment-Maintenance Supplies	2,895	1,898	18,000	19,716	0	6,375	6,375	6,375	6,375
52010000 53450 Equipment-Rental	10,000	10,036	10,000	9,996	0	10,000	10,000	10,000	10,000
52010000 53470 Fac-Maint Supplies	2,873	1,917	3,033	3,046	0	3,033	3,033	3,033	3,033

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
52010000 64100 Parks Operation	31,360	53,023	39,603	40,827	0	43,590	39,603	43,590	43,590
52010000 65100 Pool Operation	16,582	14,078	19,285	19,216	0	19,994	19,285	19,994	19,994
52010000 67100 Programs	26,527	24,063	32,292	34,671	0	33,610	32,292	33,610	33,610
<b>45201 Parks &amp; Rec Operations TOTAL</b>	<b>\$506,377</b>	<b>\$508,463</b>	<b>\$589,897</b>	<b>\$579,829</b>	<b>\$0</b>	<b>\$626,218</b>	<b>\$585,381</b>	<b>\$626,218</b>	<b>\$626,218</b>
<b>PARKS AND REC TOTAL</b>	<b>\$506,377</b>	<b>\$508,463</b>	<b>\$589,897</b>	<b>\$579,829</b>	<b>\$0</b>	<b>\$626,218</b>	<b>\$585,381</b>	<b>\$626,218</b>	<b>\$626,218</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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LIBRARY

45501 Library Operations

55010000 41100 Regular Wages-FT	350,450	338,619	370,055	364,835	0	391,562	380,932	391,562	391,562
55010000 41150 Regular Wages-PT	140,807	129,249	146,801	144,235	0	156,826	152,632	156,826	156,826
55010000 41700 Longevity Pay	7,600	4,800	5,400	5,200	0	6,800	5,400	6,800	6,800
55010000 42200 FICA	30,929	28,013	32,380	30,756	0	34,422	33,416	34,422	34,422
55010000 42250 Medicare	7,234	6,552	7,573	7,193	0	8,051	7,815	8,051	8,051
55010000 42300 Retirement	50,286	47,910	51,667	50,179	0	53,682	52,271	53,682	53,682
55010000 44100 Professional Dues	1,500	1,368	1,500	1,502	0	1,500	1,500	1,500	1,500
55010000 44200 Tuition Reimbursement	6,366	7,669	9,549	9,344	0	0	0	0	0
55010000 44300 Employee Development	3,000	3,618	3,400	3,267	0	3,400	3,400	3,400	3,400
55010000 44800 Travel Expenses	2,000	2,073	2,000	1,276	0	2,000	2,000	2,000	2,000
55010000 45030 Consulting Services	2,000	110	2,000	885	0	2,000	2,000	2,000	2,000
55010000 45350 Minutetakers	1,125	1,350	1,800	1,875	0	1,800	1,800	1,800	1,800
55010000 47110 Office Supplies	2,500	2,188	2,500	3,134	0	2,500	2,500	2,500	2,500
55010000 47120 Operating Supplies	1,500	1,126	1,000	1,383	0	1,500	1,000	1,500	1,500

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
55010000 47340 Postage	300	212	200	234	0	200	200	200	200
55010000 47370 Photocopier Contracts	3,350	3,033	3,350	2,281	0	3,350	3,350	3,350	3,350
55010000 47400 Books and Publications	44,426	44,773	44,426	42,902	0	44,426	44,426	44,426	44,426
55010000 48440 Furniture and Fixtures	750	3,032	750	1,488	0	750	750	750	750
55010000 48450 Computers and Communcation	10,475	9,244	10,475	6,127	0	17,045	10,475	17,045	17,045
55010000 49400 Advertising	100	62	100	284	0	100	100	100	100
55010000 50230 Mobile Communications	300	300	300	300	0	300	300	300	300
55010000 50240 Heating Oil	3,450	3,778	5,774	3,823	0	5,235	5,774	5,235	5,235
55010000 50270 Electricity	11,124	8,657	12,896	8,622	0	12,937	12,896	12,937	12,937
55010000 50290 Water	350	304	450	336	0	450	450	450	450
55010000 50295 Sewer	400	400	400	400	0	400	400	400	400
55010000 50310 Telecommunications	8,423	7,968	8,488	9,112	0	9,000	8,488	9,000	9,000
55010000 53460 Facility-Maintenance	32,908	27,743	32,908	26,762	0	32,908	32,908	32,908	82,908
55010000 53470 Fac-Maint Supplies	2,000	2,356	2,000	2,522	0	2,000	2,000	2,000	2,000
55010000 67100 Programs	7,200	7,537	8,500	12,934	0	9,200	8,500	9,200	9,200

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
10 General Fund									
55010000 69100 GMILCS	25,333	26,396	29,036	28,732	0	31,605	29,036	31,605	31,605
55010000 69200 Electronic Subscript&Contracts	21,553	21,062	23,708	22,904	0	25,515	23,708	25,515	25,515
<b>45501 Library Operations TOTAL</b>	<b>\$779,739</b>	<b>\$741,502</b>	<b>\$821,386</b>	<b>\$794,827</b>	<b>\$0</b>	<b>\$861,464</b>	<b>\$830,427</b>	<b>\$861,464</b>	<b>\$911,464</b>
<b>LIBRARY TOTAL</b>	<b>\$779,739</b>	<b>\$741,502</b>	<b>\$821,386</b>	<b>\$794,827</b>	<b>\$0</b>	<b>\$861,464</b>	<b>\$830,427</b>	<b>\$861,464</b>	<b>\$911,464</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
<b>DEBT SERVICE</b>									
<b>47110 Principal-Long Trm Bonds&amp;Notes</b>									
71100000 52190 Debt Service-Principal	105,000	105,000	105,000	105,000	0	105,000	105,000	105,000	105,000
<b>47110 Principal-Long Trm Bonds&amp;Notes TOTAL</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>47230 DS-ST INTEREST</b>									
72300000 52197 Debt Service ST Interest	1	0	1	0	0	1	1	1	1
<b>47230 DS-ST INTEREST TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>47111 LVDP WATER MAIN</b>									
71110000 52192 LVDP NOTE	53,244	53,244	53,244	53,244	0	53,244	53,244	53,244	53,244
<b>47111 LVDP WATER MAIN TOTAL</b>	<b>\$53,244</b>	<b>\$53,244</b>	<b>\$53,244</b>	<b>\$53,244</b>	<b>\$0</b>	<b>\$53,244</b>	<b>\$53,244</b>	<b>\$53,244</b>	<b>\$53,244</b>
<b>47120 Debt Serv-Long Term Bond Int</b>									
71200000 52195 Debt Service-Interest	55,047	55,046	49,775	49,775	0	45,554	45,554	45,554	45,554
<b>47120 Debt Serv-Long Term Bond Int TOTAL</b>	<b>\$55,047</b>	<b>\$55,046</b>	<b>\$49,775</b>	<b>\$49,775</b>	<b>\$0</b>	<b>\$45,554</b>	<b>\$45,554</b>	<b>\$45,554</b>	<b>\$45,554</b>
<b>DEBT SERVICE TOTAL</b>	<b>\$213,292</b>	<b>\$213,290</b>	<b>\$208,020</b>	<b>\$208,019</b>	<b>\$0</b>	<b>\$203,799</b>	<b>\$203,799</b>	<b>\$203,799</b>	<b>\$203,799</b>



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Town of Goffstown

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PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

10 General Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
90302201 53475 Facility-Repairs	50,000	50,000	0	0	0	0	0	0	0
<b>BUILDINGS TOTAL</b>	<b>\$110,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>IMP OTHER THN BLDG</b>									
90901300 51300 Improvements Expense	0	0	0	0	0	0	0	0	0
90901401 48450 Computers and Communcation	0	0	0	0	0	50,000	0	50,000	50,000
90901530 48450 Computers and Communcation	362,000	62,120	0	28,800	67,700	280,000	0	280,000	280,000
90901101 51300 Improvements Expense	0	0	0	0	0	150,000	0	150,000	150,000
90903111 46950 Reclamation	1,600,000	1,165,095	1,600,000	2,456,542	14,552	1,600,000	1,600,000	1,600,000	1,600,000
90903111 51300 Improvements Expense	257,000	126,196	70,000	85,394	0	50,000	70,000	50,000	50,000
90905201 51300 Improvements Expense	50,000	0	0	0	0	420,000	0	80,000	80,000
<b>IMP OTHER THN BLDG TOTAL</b>	<b>\$2,269,000</b>	<b>\$1,353,411</b>	<b>\$1,670,000</b>	<b>\$2,570,735</b>	<b>\$82,252</b>	<b>\$2,550,000</b>	<b>\$1,670,000</b>	<b>\$2,210,000</b>	<b>\$2,210,000</b>
<b>CIP TOTAL</b>	<b>\$3,996,321</b>	<b>\$2,261,534</b>	<b>\$2,875,000</b>	<b>\$3,107,406</b>	<b>\$341,346</b>	<b>\$3,516,334</b>	<b>\$2,705,000</b>	<b>\$3,176,334</b>	<b>\$3,176,334</b>
<b>GENERAL FUND TOTAL</b>	<b>\$24,332,446</b>	<b>\$21,487,316</b>	<b>\$24,690,800</b>	<b>\$23,751,577</b>	<b>\$455,835</b>	<b>\$26,860,404</b>	<b>\$25,240,834</b>	<b>\$26,530,079</b>	<b>\$26,673,673</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

			2022	2022	2023	2023 YTD	2023 POs	2024	2024	2024	2024
			BUDGET	ACTUALS	BUDGET	(12/31/23	(12/31/23)	DEPT HEAD	DEFAULT	SELECT	BUDGET
20 EMS Revenue Fund						un-audited)				BOARD	COMM
<b>FIRE</b>											
<b>42150 Fire / EMS</b>											
21500000	41100	Regular Wages-FT	95,711	83,923	132,869	102,585	0	125,451	125,451	125,451	125,451
21500000	41150	Regular Wages-PT	81,209	28,708	41,386	16,211	0	38,843	41,386	38,843	38,843
21500000	41195	Special Detail Wages	4,500	8,100	7,500	8,555	0	8,500	7,500	8,500	8,500
21500000	41300	Overtime Pay	0	0	43,571	11,118	0	57,644	43,571	57,644	57,644
21500000	42200	FICA	5,035	1,811	3,031	1,087	0	2,936	3,031	2,936	2,936
21500000	42250	Medicare	2,631	1,705	3,268	1,953	0	3,342	3,160	3,342	3,342
21500000	42500	Retirement-Fire	33,060	27,815	59,642	35,557	0	58,149	53,575	58,149	58,149
21500000	42600	Unemployment Compensation	393	393	497	651	0	657	657	657	657
21500000	42700	Workers Compensation Premiums	24,537	24,537	32,061	28,804	0	31,053	31,053	31,053	31,053
21500000	44100	Professional Dues	125	0	125	0	0	125	125	125	125
21500000	44150	Clothing and Uniforms	1,683	344	1,683	1,636	0	2,100	2,100	2,100	2,100
21500000	44330	Physical Examinations	11,325	3,251	8,325	4,103	0	9,370	8,325	9,370	9,370
21500000	44370	Training Expenses	27,850	27,873	29,700	20,903	0	29,700	29,700	29,700	29,700
21500000	47110	Office Supplies	2,454	1,004	2,454	1,123	0	2,454	2,454	2,454	2,454

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

20 EMS Revenue Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
21500000 47120 Operating Supplies	26,406	27,657	26,406	23,806	0	26,406	26,406	26,406	26,406
21500000 47340 Postage	100	57	100	0	0	100	100	100	100
21500000 47950 Turnouts	6,600	2,531	6,600	72	0	10,380	6,600	10,380	10,380
21500000 48455 Computer Software	5,105	3,936	8,951	9,715	0	8,951	8,951	8,951	8,951
21500000 50230 Mobile Communications	3,822	1,985	3,822	2,573	0	3,822	3,822	3,822	3,822
21500000 52100 Service Fees	0	33,369	31,318	31,478	0	33,068	31,318	33,068	33,068
21500000 52190 Debt Service-Principal	32,218	0	0	0	0	0	0	0	0
21500000 52445 Radios	2,500	0	2,500	1,124	0	2,500	2,500	2,500	2,500
21500000 53230 Diesel Fuel	13,740	10,304	13,770	7,345	0	6,940	13,770	6,940	6,940
21500000 53240 Gasoline	0	0	0	4,746	0	12,600	0	12,600	12,600
21500000 53250 Fleet Maintenance	15,615	24,420	14,700	21,243	0	21,484	14,700	21,484	21,484
21500000 53280 Tires	0	0	3,000	1,620	0	3,000	3,000	3,000	3,000
21500000 53410 Equipment	29,711	16,885	24,851	26,130	0	24,851	24,851	24,851	24,851
21500000 55210 Property Insurance	11,721	11,721	14,646	13,454	0	16,500	16,500	16,500	16,500
21509900 49200 To General Fund	9,800	9,800	9,800	0	0	9,800	9,800	9,800	9,800
<b>42150 Fire / EMS TOTAL</b>	<b>\$447,851</b>	<b>\$352,128</b>	<b>\$526,576</b>	<b>\$377,590</b>	<b>\$0</b>	<b>\$550,726</b>	<b>\$514,406</b>	<b>\$550,726</b>	<b>\$550,726</b>

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Town of Goffstown

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PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

FIRE TOTAL	\$447,851	\$352,128	\$526,576	\$377,590	\$0	\$550,726	\$514,406	\$550,726	\$550,726
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Town of Goffstown

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PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

20 EMS Revenue Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
<b>CIP</b>									
<b>CAPT OUTL-TO SPECIAL REV FUND</b>									
90202150 53200 Vehicles	0	0	0	0	0	0	0	0	0
90202150 53350 Machinery and Equipment	45,000	27,967	0	0	0	0	0	0	0
<b>CAPT OUTL-TO SPECIAL REV FUND TOTAL</b>	<b>\$45,000</b>	<b>\$27,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP TOTAL</b>	<b>\$45,000</b>	<b>\$27,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMS REVENUE FUND TOTAL</b>	<b>\$492,851</b>	<b>\$380,095</b>	<b>\$526,576</b>	<b>\$377,590</b>	<b>\$0</b>	<b>\$550,726</b>	<b>\$514,406</b>	<b>\$550,726</b>	<b>\$550,726</b>

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

60 Sewer Enterprise Fund	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
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SEWER

**43260 Sewer Administration**

32600000 41100 Regular Wages-FT	85,822	55,280	59,379	61,107	0	64,158	62,425	64,158	64,158
32600000 41250 Commissioners Stipend	2,500	2,500	2,500	2,500	0	2,750	2,500	2,750	2,750
32600000 42200 FICA	5,476	3,213	3,836	3,582	0	3,979	4,025	3,979	3,979
32600000 42250 Medicare	1,281	751	897	838	0	931	941	931	931
32600000 42300 Retirement	12,067	7,938	8,187	8,333	0	8,681	8,446	8,681	8,681
32600000 42600 Unemployment Compensation	60	60	50	65	0	66	66	66	66
32600000 42700 Workers Compensation Premiums	1,275	1,275	3,206	2,880	0	3,105	3,105	3,105	3,105
32600000 43110 Benefits	75,911	69,306	75,911	53,714	0	106,805	106,805	106,805	106,805
32600000 44300 Employee Development	500	295	750	25	0	750	750	750	750
32600000 45010 Auditing Services	9,000	6,710	10,800	0	7,704	8,670	10,800	8,670	8,670
32600000 45020 Legal Services	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000
32600000 45040 Banking Services	500	0	500	42	0	500	500	500	500
32600000 47110 Office Supplies	2,500	3,483	2,500	463	0	2,500	2,500	2,500	2,500
32600000 47340 Postage	5,500	3,835	5,500	3,243	0	5,500	5,500	5,500	5,500



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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

OPERATING BUDGET ARTICLE - BUDGET COMMITTEE PUBLIC HEARING

	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
<b>60 Sewer Enterprise Fund</b>									
32610000 45030 Consulting Services	45,000	71,670	45,000	48,827	0	75,000	45,000	75,000	75,000
32610000 45070 Contracted Services	35,000	24,944	38,500	20,535	0	38,500	38,500	38,500	38,500
32610000 53230 Diesel Fuel	1,500	1,161	2,500	1,085	0	2,500	2,500	2,500	2,500
32610000 53240 Gasoline	0	1,748	2,500	1,952	0	2,500	2,500	2,500	2,500
32610000 53250 Fleet Maintenance	0	1,130	0	993	0	7,200	7,200	7,200	7,200
32610000 53420 Equipment-Maintenance	10,000	2,786	10,000	1,616	0	10,000	10,000	10,000	10,000
32610000 53475 CIP Projects	216,497	327,564	507,389	7,296	0	676,264	507,389	676,264	676,264
32610000 53510 Vaccon Expenses	1	68	1	0	0	1	1	1	1
32610000 62100 Manchester O&M Charges	550,000	448,800	600,000	416,724	0	725,000	600,000	725,000	725,000
<b>43261 Sewer Operations TOTAL</b>	<b>\$958,176</b>	<b>\$1,004,838</b>	<b>\$1,378,877</b>	<b>\$644,463</b>	<b>\$0</b>	<b>\$1,735,228</b>	<b>\$1,395,930</b>	<b>\$1,735,228</b>	<b>\$1,735,228</b>
<b>43262 Sewer Pump Stations</b>									
32620000 45070 Contracted Services	10,000	15,869	10,000	3,521	0	10,000	10,000	10,000	10,000
32620000 47120 Operating Supplies	5,000	7,476	5,000	16,665	0	5,000	5,000	5,000	5,000
32620000 50270 Electricity	20,000	15,898	20,000	15,552	0	20,000	20,000	20,000	20,000
32620000 50280 Propane	2,000	3,604	3,000	712	0	3,000	3,000	3,000	3,000

1/8/2024

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	2022 BUDGET	2022 ACTUALS	2023 BUDGET	2023 YTD (12/31/23 un-audited)	2023 POs (12/31/23)	2024 DEPT HEAD	2024 DEFAULT	2024 SELECT BOARD	2024 BUDGET COMM
60 Sewer Enterprise Fund									
32620000 50290 Water	1,000	3,069	1,000	645	0	1,000	1,000	1,000	1,000
32620000 50310 Telecommunications	3,700	3,847	3,700	8,787	0	3,600	3,700	3,600	3,600
32620000 52450 Hazardous Materials	1	0	1	0	0	1	1	1	1
32620000 52455 Wet Well Maintenance	1,400	90	1,400	0	0	1,400	1,400	1,400	1,400
32620000 52550 Solid Waste Disposal	1	0	1	0	0	1	1	1	1
32620000 52610 Chemical Expense	750	0	750	0	0	750	750	750	750
32620000 53230 Diesel Fuel	1,500	0	1,500	0	0	1,500	1,500	1,500	1,500
32620000 53440 Equipment Repairs	100,000	13,029	100,000	7,536	0	50,000	100,000	50,000	50,000
32620000 53445 Pump Sta Upgrade	600,000	276,568	0	-71,541	0	0	0	0	0
<b>43262 Sewer Pump Stations TOTAL</b>	<b>\$745,352</b>	<b>\$339,452</b>	<b>\$146,352</b>	<b>(\$18,123)</b>	<b>\$0</b>	<b>\$96,252</b>	<b>\$146,352</b>	<b>\$96,252</b>	<b>\$96,252</b>
<b>SEWER TOTAL</b>	<b>\$1,927,834</b>	<b>\$1,527,950</b>	<b>\$1,732,517</b>	<b>\$778,842</b>	<b>\$7,704</b>	<b>\$2,075,727</b>	<b>\$1,783,297</b>	<b>\$2,075,727</b>	<b>\$2,075,727</b>
<b>SEWER ENTERPRISE FUND TOTAL</b>	<b>\$1,927,834</b>	<b>\$1,527,950</b>	<b>\$1,732,517</b>	<b>\$778,842</b>	<b>\$7,704</b>	<b>\$2,075,727</b>	<b>\$1,783,297</b>	<b>\$2,075,727</b>	<b>\$2,075,727</b>
<b>TOTAL</b>	<b>\$26,753,131</b>	<b>\$23,395,361</b>	<b>\$26,949,893</b>	<b>\$24,908,009</b>	<b>\$463,539</b>	<b>\$29,486,857</b>	<b>\$27,538,537</b>	<b>\$29,156,532</b>	<b>\$29,300,126</b>