

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

			2022	2022	2023	2023 YTD	2023 POs	2024	2024	2024	2024
10 General Fund			BUDGET	ACTUALS	BUDGET	(12/31/23 un-audited)	(12/31/23)	DEPT HEAD	DEFAULT	SELECT BOARD	BUDGET COMM
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	10,504	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
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	2,361	0	2,320	1,850	2,320	2,320
13000000	47400	Books and Publications	100	0	100	405	0	100	100	100	100

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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
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	46,256	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	13,052	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
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
41300 Administration TOTAL	\$402,602	\$407,324	\$526,310	\$481,718	\$8,618	\$518,317	\$504,270	\$527,317	\$676,483

41400 Town Clerk

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
14000000 41100 Regular Wages-FT	106,678	100,078	108,429	102,826	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
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	12,888	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
41400 Town Clerk TOTAL	\$239,399	\$226,550	\$246,030	\$239,674	\$0	\$266,364	\$258,260	\$266,364	\$266,364
41401 Election									
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

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		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	
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
14010000	47340 Postage	1,000	1,462	1,000	610	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
41401 Election TOTAL		\$51,525	\$57,044	\$28,979	\$29,662	\$0	\$67,648	\$62,748	\$68,323	\$68,323
41500 Finance										
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

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		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	
15000000	44300 Employee Development	4,050	3,923	4,100	4,103	0	4,100	4,100	4,100	4,100
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	2,932	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
41500 Finance TOTAL		\$385,134	\$366,306	\$420,496	\$420,209	\$16,676	\$445,735	\$433,630	\$445,735	\$445,735
41510 Tax Collection										
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
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

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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	958	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	10,182	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
41510 Tax Collection TOTAL	\$93,305	\$90,195	\$97,293	\$98,064	\$0	\$103,520	\$99,182	\$103,520	\$103,520

41530 Information Technology

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
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	7,457	5,000	150,000	0	150,000	150,000
15300000 48450 Comp & Comm Hardware	124,250	122,566	142,000	142,406	0	152,500	142,000	152,500	152,500

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15300000 48455 Computer Software	239,210	237,137	332,905	315,306	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	28,004	0	34,080	28,440	34,080	34,080
41530 Information Technology TOTAL	\$788,743	\$785,462	\$974,294	\$937,759	\$24,427	\$1,215,206	\$1,005,992	\$1,215,206	\$1,215,206

41520 Revaluation of Property

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
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	850	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	689	0	1,000	1,600	1,000	1,000

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15200000 47400 Books and Publications	656	664	656	974	0	675	656	675	675
41520 Revaluation of Property TOTAL	\$195,779	\$166,820	\$197,219	\$176,401	\$0	\$202,481	\$199,450	\$202,481	\$202,481

41910 Planning, Zoning & Econ Dev

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
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	21,041	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	324	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	7,583	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

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			BUDGET	ACTUALS	BUDGET	(12/31/23	(12/31/23)	DEPT HEAD	DEFAULT	SELECT	BUDGET
						un-audited)			BOARD	COMM	
10	General Fund										
19100000	49400	Advertising	3,500	3,763	3,500	3,888	0	3,700	3,500	3,700	3,700
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
41910 Planning, Zoning & Econ Dev TOTAL			\$321,012	\$245,507	\$345,281	\$252,565	\$35,000	\$313,979	\$312,245	\$313,979	\$313,979
41990 Other General Government											
19900000	57600	Conservation Commission Expens	20,000	5,447	13,500	8,232	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	3,504	0	6,000	2,500	6,000	6,000
19900000	59040	Civic Ceremonies	1,750	2,004	1,750	2,528	0	2,250	1,750	2,250	2,250
41990 Other General Government TOTAL			\$33,750	\$15,152	\$25,950	\$20,513	\$2,780	\$30,600	\$25,950	\$30,600	\$30,600
42400 Building/Health Inspection											
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
24000000	42200	FICA	6,336	5,357	6,399	5,223	0	8,242	8,037	8,242	8,242

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24000000 42250 Medicare	1,482	1,253	1,497	1,221	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	96	0	100	150	100	100
24000000 49400 Advertising	1	0	1	0	0	1	1	1	1
24000000 53240 Gasoline	700	521	700	933	0	630	700	630	630
24000000 53250 Fleet Maintenance	700	460	700	668	0	500	700	500	500
42400 Building/Health Inspection TOTAL	\$126,463	\$112,947	\$128,799	\$113,873	\$0	\$163,004	\$160,778	\$163,004	\$163,004
44410 Human Services									
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

2/1/2024

Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
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
44410 Human Services TOTAL	\$30,393	\$9,516	\$20,391	\$10,876	\$0	\$20,519	\$20,442	\$20,519	\$20,519
TOWN HALL TOTAL	\$2,668,105	\$2,482,822	\$3,011,042	\$2,781,314	\$87,501	\$3,347,373	\$3,082,947	\$3,357,048	\$3,506,214

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
INSURANCE									
00000 No Division Number									
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
00000 No Division Number TOTAL	\$2,856,111	\$2,514,249	\$3,007,285	\$2,548,880	\$0	\$3,496,725	\$3,496,726	\$3,496,725	\$3,496,725
INSURANCE TOTAL	\$2,856,111	\$2,514,249	\$3,007,285	\$2,548,880	\$0	\$3,496,725	\$3,496,726	\$3,496,725	\$3,496,725

PROJECTION: 2024 OPERATING BUDGET

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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	
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	33,706	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	
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	2,046	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	

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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	4,301	0	4,500	4,500	4,500	4,500
11010000 47120 Operating Supplies	5,000	2,898	5,000	3,488	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
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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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	11,942	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
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	46,671	0	70,000	65,000	70,000	70,000
11010000 53250 Fleet Maintenance	12,000	22,831	16,500	7,815	0	16,500	16,500	16,500	16,500
11010000 53260 Fleet Maintenance-Supplies	6,000	3,380	16,000	15,446	0	16,000	16,000	16,000	16,000
11010000 53410 Equipment	8,000	9,434	33,340	34,256	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	4,028	0	4,500	4,500	4,500	4,500
11010000 53490 HVAC Maintenance & Supplies	7,500	6,448	7,500	4,368	0	7,500	7,500	7,500	7,500
42101 Police Operations TOTAL	\$4,093,231	\$3,889,667	\$4,321,037	\$3,842,785	\$4,440	\$4,277,028	\$4,263,481	\$4,277,028	\$4,277,028

42104 Police Communications

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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
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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

	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 50280 Propane	500	0	500	63	0	500	500	500	500
11042200 53475 Facility-Repairs	500	0	300	0	0	300	300	300	300
42104 Police Communications TOTAL	\$937,662	\$929,432	\$960,698	\$908,318	\$0	\$1,010,549	\$972,321	\$1,010,549	\$1,010,549
POLICE TOTAL	\$5,030,893	\$4,819,099	\$5,281,735	\$4,751,102	\$4,440	\$5,287,577	\$5,235,802	\$5,287,577	\$5,287,577

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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	
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	30,094	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	19,975	0	19,056	16,056	19,056	19,056	
22010000 44300 Employee Development	18,410	3,354	18,410	8,785	0	18,410	18,410	18,410	18,410	
22010000 44320 Food	800	1,172	1,000	861	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	
22010000 44370 Training Expenses	6,830	4,497	7,215	10,744	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	3,155	0	3,947	3,947	3,947	3,947	

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 47120 Operating Supplies	16,160	9,578	23,083	19,030	571	35,754	23,083	35,754	35,754
22010000 47340 Postage	164	609	300	113	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	8,337	0	8,900	9,650	8,900	8,900
22010000 47950 Turnouts	20,000	12,493	20,000	14,943	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
22010000 50285 Natural Gas Expense	6,500	7,705	7,400	6,562	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	775	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	2,808	6,374	3,369	3,369	3,369	3,369

PROJECTION: 2024 OPERATING BUDGET

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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	15,797	0	22,798	15,079	22,798	22,798
22010000 53240 Gasoline	7,264	7,759	7,111	6,736	0	10,080	7,111	10,080	10,080
22010000 53250 Fleet Maintenance	30,112	56,312	41,690	51,114	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	2,829	0	3,216	3,216	3,216	3,216
22010000 53460 Facility-Maintenance	14,699	25,069	17,758	21,182	0	17,758	17,758	17,758	17,758
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
42201 Fire Operations TOTAL	\$3,070,197	\$3,088,901	\$3,387,767	\$3,384,999	\$6,944	\$3,647,128	\$3,581,372	\$3,647,128	\$3,647,128
42102 Emergency Management									
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

2/1/2024

Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

	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									
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
42102 Emergency Management TOTAL	\$7,990	\$3,315	\$10,783	\$5,381	\$0	\$10,272	\$10,783	\$10,272	\$10,272
FIRE TOTAL	\$3,078,187	\$3,092,216	\$3,398,550	\$3,390,380	\$6,944	\$3,657,400	\$3,592,155	\$3,657,400	\$3,657,400

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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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PUBLIC WORKS

41950 Cemetery Operations

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	1,345	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
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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 53470 Fac-Maint Supplies	7,000	6,457	7,000	8,222	0	7,000	7,000	7,000	7,000
41950 Cemetery Operations TOTAL	\$170,901	\$161,020	\$183,631	\$161,095	\$0	\$191,096	\$184,866	\$191,096	\$191,096

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	20,960	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	26,527	0	41,050	37,554	41,050	41,050
31110000 44300 Employee Development	1,875	2,763	1,875	2,743	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	99,367	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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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	351	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
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	110,389	0	158,400	123,240	158,400	158,400
31110000 53240 Gasoline	14,755	14,068	19,074	24,541	0	21,080	19,074	21,080	21,080
31110000 53460 Facility-Maintenance	27,155	27,323	27,055	37,853	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	33,048	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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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
43111 Public Works-Highway TOTAL	\$3,220,963	\$2,704,636	\$3,342,318	\$3,264,207	\$10,000	\$3,422,608	\$3,282,576	\$3,422,608	\$3,422,608
43190 Fleet									
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	191,696	0	170,000	160,000	170,000	170,000
31900000 53280 Tires	30,000	35,361	30,000	39,340	0	35,000	30,000	35,000	35,000

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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	7,986	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
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
43190 Fleet TOTAL	\$560,115	\$555,745	\$560,838	\$705,862	\$0	\$664,384	\$627,792	\$664,384	\$664,384
43230 Solid Waste Operations									
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

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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	136,311	0	171,000	118,500	171,000	135,000
32300000 45940 Bulky Waste	60,200	91,655	80,500	87,666	0	87,500	80,500	87,500	87,500
32300000 45960 Tipping	376,344	345,611	392,150	369,566	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	106,597	0	131,400	93,585	131,400	131,400
32300000 53250 Fleet Maintenance	90,000	169,745	120,000	202,331	0	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
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
43230 Solid Waste Operations TOTAL	\$1,251,442	\$1,432,738	\$1,411,098	\$1,539,144	\$0	\$1,585,426	\$1,413,363	\$1,585,426	\$1,529,854

2/1/2024

Town of Goffstown

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PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

PUBLIC WORKS TOTAL	\$5,203,421	\$4,854,140	\$5,497,885	\$5,670,308	\$10,000	\$5,863,514	\$5,508,597	\$5,863,514	\$5,807,942
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PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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	
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	4	0	190	190	190	190	
52010000 47500 Printing and Binding	200	0	200	48	0	200	200	200	200	
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	

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 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	356	0	511	337	511	511
52010000 53240 Gasoline	5,202	5,197	5,377	7,500	0	8,226	5,377	8,226	8,226
52010000 53250 Fleet Maintenance	2,100	3,030	2,310	7,649	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
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
45201 Parks & Rec Operations TOTAL	\$506,377	\$508,463	\$589,897	\$580,507	\$0	\$626,218	\$585,381	\$626,218	\$626,218
PARKS AND REC TOTAL	\$506,377	\$508,463	\$589,897	\$580,507	\$0	\$626,218	\$585,381	\$626,218	\$626,218

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
55010000 47340 Postage	300	212	200	255	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	43,421	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

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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	48450	Computers and Communcation	10,475	9,244	10,475	6,411	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	28,247	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
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
45501 Library Operations TOTAL			\$779,739	\$741,502	\$821,386	\$797,136	\$0	\$861,464	\$830,427	\$861,464	\$911,464
LIBRARY TOTAL			\$779,739	\$741,502	\$821,386	\$797,136	\$0	\$861,464	\$830,427	\$861,464	\$911,464

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
DEBT SERVICE									
47110 Principal-Long Trm Bonds&Notes									
71100000 52190 Debt Service-Principal	105,000	105,000	105,000	105,000	0	105,000	105,000	105,000	105,000
47110 Principal-Long Trm Bonds&Notes TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$105,000	\$105,000	\$105,000
47230 DS-ST INTEREST									
72300000 52197 Debt Service ST Interest	1	0	1	0	0	1	1	1	1
47230 DS-ST INTEREST TOTAL	\$1	\$0	\$1	\$0	\$0	\$1	\$1	\$1	\$1
47111 LVDP WATER MAIN									
71110000 52192 LVDP NOTE	53,244	53,244	53,244	53,244	0	53,244	53,244	53,244	53,244
47111 LVDP WATER MAIN TOTAL	\$53,244	\$53,244	\$53,244	\$53,244	\$0	\$53,244	\$53,244	\$53,244	\$53,244
47120 Debt Serv-Long Term Bond Int									
71200000 52195 Debt Service-Interest	55,047	55,046	49,775	49,775	0	45,554	45,554	45,554	45,554
47120 Debt Serv-Long Term Bond Int TOTAL	\$55,047	\$55,046	\$49,775	\$49,775	\$0	\$45,554	\$45,554	\$45,554	\$45,554
DEBT SERVICE TOTAL	\$213,292	\$213,290	\$208,020	\$208,019	\$0	\$203,799	\$203,799	\$203,799	\$203,799

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
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
IMP OTHER THN BLDG TOTAL	\$2,269,000	\$1,353,411	\$1,670,000	\$2,570,735	\$82,252	\$2,550,000	\$1,670,000	\$2,210,000	\$2,210,000
CIP TOTAL	\$3,996,321	\$2,261,534	\$2,875,000	\$3,124,535	\$332,846	\$3,516,334	\$2,705,000	\$3,176,334	\$3,176,334
GENERAL FUND TOTAL	\$24,332,446	\$21,487,316	\$24,690,800	\$23,852,181	\$441,731	\$26,860,404	\$25,240,834	\$26,530,079	\$26,673,673

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

			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
FIRE											
42150 Fire / EMS											
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	20,929	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
21500000	47120	Operating Supplies	26,406	27,657	26,406	25,561	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

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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 50230 Mobile Communications	3,822	1,985	3,822	2,594	0	3,822	3,822	3,822	3,822
21500000 52100 Service Fees	0	33,369	31,318	34,946	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	2,665	0	2,500	2,500	2,500	2,500
21500000 53230 Diesel Fuel	13,740	10,304	13,770	7,639	0	6,940	13,770	6,940	6,940
21500000 53240 Gasoline	0	0	0	5,173	0	12,600	0	12,600	12,600
21500000 53250 Fleet Maintenance	15,615	24,420	14,700	22,356	0	21,484	14,700	21,484	21,484
21500000 53280 Tires	0	0	3,000	2,224	0	3,000	3,000	3,000	3,000
21500000 53410 Equipment	29,711	16,885	24,851	26,569	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
42150 Fire / EMS TOTAL	\$447,851	\$352,128	\$526,576	\$387,278	\$0	\$550,726	\$514,406	\$550,726	\$550,726
FIRE TOTAL	\$447,851	\$352,128	\$526,576	\$387,278	\$0	\$550,726	\$514,406	\$550,726	\$550,726

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
CIP									
CAPT OUTL-TO SPECIAL REV FUND									
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
CAPT OUTL-TO SPECIAL REV FUND TOTAL	\$45,000	\$27,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP TOTAL	\$45,000	\$27,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMS REVENUE FUND TOTAL	\$492,851	\$380,095	\$526,576	\$387,278	\$0	\$550,726	\$514,406	\$550,726	\$550,726

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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	553	0	2,500	2,500	2,500	2,500
32600000 47340 Postage	5,500	3,835	5,500	3,280	0	5,500	5,500	5,500	5,500
32600000 48450 Computers and Communcation	11,000	23,103	22,850	10,838	0	26,050	22,850	26,050	26,050
32600000 52190 Debt Service-Principal	1	0	1	0	0	1	1	1	1
32600000 52195 Debt Service-Interest	1	0	1	0	0	1	1	1	1

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

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
32600000 55210 Property Insurance	5,912	5,912	5,420	4,979	0	4,800	4,800	4,800	4,800
43260 Sewer Administration TOTAL	\$224,306	\$183,660	\$207,288	\$152,737	\$7,704	\$244,247	\$241,015	\$244,247	\$244,247

43261 Sewer Operations

32610000 41100 Regular Wages-FT	62,406	92,233	119,138	100,312	0	141,397	129,472	141,397	141,397
32610000 41300 Overtime Pay	15,000	7,081	15,000	12,720	0	15,000	15,000	15,000	15,000
32610000 41700 Longevity Pay	1,440	0	1,600	1,600	0	2,080	1,600	2,080	2,080
32610000 42200 FICA	4,889	5,793	8,416	6,699	0	9,828	9,057	9,828	9,828
32610000 42250 Medicare	1,144	1,355	1,969	1,567	0	2,287	2,119	2,287	2,287
32610000 42300 Retirement	11,086	13,964	18,752	15,379	0	21,443	19,764	21,443	21,443
32610000 42600 Unemployment Compensation	25	25	100	131	0	88	88	88	88
32610000 42700 Workers Compensation Premiums	3,388	3,388	6,412	5,761	0	4,140	4,140	4,140	4,140
32610000 44150 Clothing and Uniforms	800	1,129	1,600	1,472	0	2,000	1,600	2,000	2,000
32610000 45030 Consulting Services	45,000	71,670	45,000	51,546	0	75,000	45,000	75,000	75,000
32610000 45070 Contracted Services	35,000	24,944	38,500	30,160	0	38,500	38,500	38,500	38,500
32610000 53230 Diesel Fuel	1,500	1,161	2,500	1,298	0	2,500	2,500	2,500	2,500
32610000 53240 Gasoline	0	1,748	2,500	2,085	0	2,500	2,500	2,500	2,500
32610000 53250 Fleet Maintenance	0	1,130	0	1,912	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

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Town of Goffstown

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

	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									
32610000 53475 CIP Projects	216,497	327,564	507,389	7,296	299,960	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	471,545	0	725,000	600,000	725,000	725,000
43261 Sewer Operations TOTAL	\$958,176	\$1,004,838	\$1,378,877	\$713,097	\$299,960	\$1,735,228	\$1,395,930	\$1,735,228	\$1,735,228

43262 Sewer Pump Stations

32620000 45070 Contracted Services	10,000	15,869	10,000	4,601	0	10,000	10,000	10,000	10,000
32620000 47120 Operating Supplies	5,000	7,476	5,000	16,856	0	5,000	5,000	5,000	5,000
32620000 50270 Electricity	20,000	15,898	20,000	17,654	0	20,000	20,000	20,000	20,000
32620000 50280 Propane	2,000	3,604	3,000	1,167	0	3,000	3,000	3,000	3,000
32620000 50290 Water	1,000	3,069	1,000	697	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	11,113	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
43262 Sewer Pump Stations TOTAL	\$745,352	\$339,452	\$146,352	(\$10,666)	\$0	\$96,252	\$146,352	\$96,252	\$96,252

PROJECTION: 2024 OPERATING BUDGET

BUDGET COMMITTEE PROPOSED OPERATING BUDGET

	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									
SEWER TOTAL	\$1,927,834	\$1,527,950	\$1,732,517	\$855,168	\$307,664	\$2,075,727	\$1,783,297	\$2,075,727	\$2,075,727
SEWER ENTERPRISE FUND TOTAL	\$1,927,834	\$1,527,950	\$1,732,517	\$855,168	\$307,664	\$2,075,727	\$1,783,297	\$2,075,727	\$2,075,727
TOTAL	\$26,753,131	\$23,395,361	\$26,949,893	\$25,094,628	\$749,395	\$29,486,857	\$27,538,537	\$29,156,532	\$29,300,126