



Town of Goffstown

2025 Proposed Budget

Presentation to Budget Committee

2025 Budget – Town Presentations

Tuesday, November 19th

- 2025 Budget Overview
- Sewer Enterprise Fund
- Town Hall
- Public Works Department
- Parks & Recreation
Department

Thursday, November 21st

- Police Department
- Fire Department
- Goffstown Public Library
- Special Articles

2025 Next Year Budget Reports

ORG	OBJECT	ACCT DESCR	2023 BUDGET	2023 ACTUALS	2024 DEFAULT BUDGET	2024 REVISED BUDGET	2024 YTD (10/31/24)	2024 Encumbr. (10/31/24)	2025 DEPT HEAD	2025 DEFAULT	2025 SELECT BOARD
10 - General Fund											
11 - Town Hall											
41300 - Administration											
13000000	41100	Regular Wages-FT	224,285	172,447	247,553	230,414	231,089	0	357,818	247,553	357,818
13000000	41150	Regular Wages-PT	47,162	42,454	48,259	49,591	37,388	0	53,586	48,259	53,586
13000000	41250	Elected Officials	26,843	26,842	27,239	27,648	22,699	0	27,239	27,239	27,239
13000000	41400	Compensation Study	0								
13000000	41500	Merit Pay	15,000	20,							
13000000	41700	Longevity Pay	4,800	4,							
13000000	42200	FICA	19,720	16,							
13000000	42250	Medicare	4,615	4,							
13000000	42300	Retirement	35,835	24,							
13000000	44100	Professional Dues	15,620	18,							
13000000	44300	Employee Development	400								
13000000	44800	Travel Expenses	850								
13000000	45020	Legal Services	6,000	10,							
13000000	45030	Consulting Services	50,500	33,							
13000000	45350	Minutetakers	2,000	1,							
13000000	47110	Office Supplies	3,500	3,							

Next Year Detail Budget Report

- Delivered to the Budget Committee 11/07/24
- Available on the Town website:
www.GoffstownNH.gov
- Go to “HOW DO I...” in main menu and select “BUDGET”



TOWN OF
GOFFSTOWN
NEW HAMPSHIRE

GOVERNMENT

DEPARTMENTS

COMMUNITY

HOW DO I...

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Employment

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Public Works

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Notifications

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Online Payments



2025 Next Year Budget Reports

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13000000	41250	Elected Officials	26,843	26,842	27,239	27,648	22,699	0	27,239	27,239	27,239
1			0	0	0	14					
1			15,000	20,000	15,000						
1			4,800	4,800	4,800						
1			19,720	16,903	21,257	2					
1			4,615	4,054	4,972						
1			35,835	24,428	37,140	3					
1			15,620	18,227	15,620	1					
1			400	875	400						
1			850	848	850						
1			6,000	10,504	6,000						
1			50,500	33,037	500						
1			2,000	1,937	2,000						
1			3,500	3,616	3,500						
1			1,850	2,361	1,850						
1			100	405	100						
1			50	0	50						
1			1,000	355	1,000						
1			1,750	1,804	1,750						
1			20,000	15,715	20,000	1					
1			150	100	150						
1			500	547	500						
1			400	400	400						
1			7,390	7,495	7,390						
1			10,090	41,659	10,090	1					
1			3,000	1,501	3,000						
1			13,312	13,052	13,312	1					
1			2,500	4,503	2,500						
1			2,200	2,236	2,200						
1			800	1,198	800						
1			528	697	528						
13008700	53460	Facility-Maintenance	3,060	2,042	3,060	3,100	2,387	0	2,500	3,060	2,500
13008700	53470	Fac-Maint Supplies	500	80	500	500	227	0	250	500	250
41300 - Administration Total			526,310	477,121	504,270	622,565	440,909	0	646,987	504,270	631,988

2024 DEFAULT BUDGET

2024 Default Budget Column

- 2024 Default from Town Meeting
- Does not include budget transfers
- Approved appropriation used to prepare 2025 Default Budget

2024 REVISED BUDGET

2024 Revised Budget Column

- Select Board used Budget Transfer (RSA 32:10) to transfer appropriations (03/18/24).
- Dept Heads have used this revised budget as guidance for spending in 2024.

Budget Overview – 2024 Default Budget

- 2024 Budget Committee's proposed budget failed at Town Meeting

YES	1,242	39.1%
NO	1,936	60.9%

- 2024 Default Budget (RSA 40:13,IX,b)
 - Same appropriations as prior year (2023);
 - Reduced and increased, by debt service, contracts, and other obligations previously incurred or mandated by law;
 - Reduced by one-time expenditures contained in the operating budget; and
 - Reduced by salaries and benefits of positions that have been eliminated in the proposed budget.
- The 2024 Default Budget was \$1,115,680 less than Budget Committee's proposed budget.

Budget Overview – 2024 Default Budget

- 2024 Default Budget – Select Board reviewed the approved appropriation 03/18/24 and used budget transfer authority (NH RSA 32:10) to set the 2024 budget for departments
- Select Board reductions
 - - \$420,000 Solid Waste Packer
 - - \$150,000 Police Parking Lot
 - - \$130,000 from Server Project
 - - \$60,000 DPW Message Trailers
 - - \$50,000 Library Windows
 - - \$150,000 IT 3rd Party monitoring
 - - \$50,000 ballot counting device replacement
 - - \$213,000 in Contracted/Consulting, PT-Wages, and Merit
- Select Board maintained
 - **The Select Board maintained same level of Town services**
 - **The Select Board maintained current staffing levels**
 - Select Board implemented Compensation Plan for Non-Union Employees (Paypoint study)
 - The Select Board and Departments used available federal COVID funds to supplement 2024 Default Budget
 - ARPA Local Fiscal Recovery Funds and InvestNH MPU Grant funds must be spent or allocated by 12/31/24.

Budget Overview – 2024 Default Budget

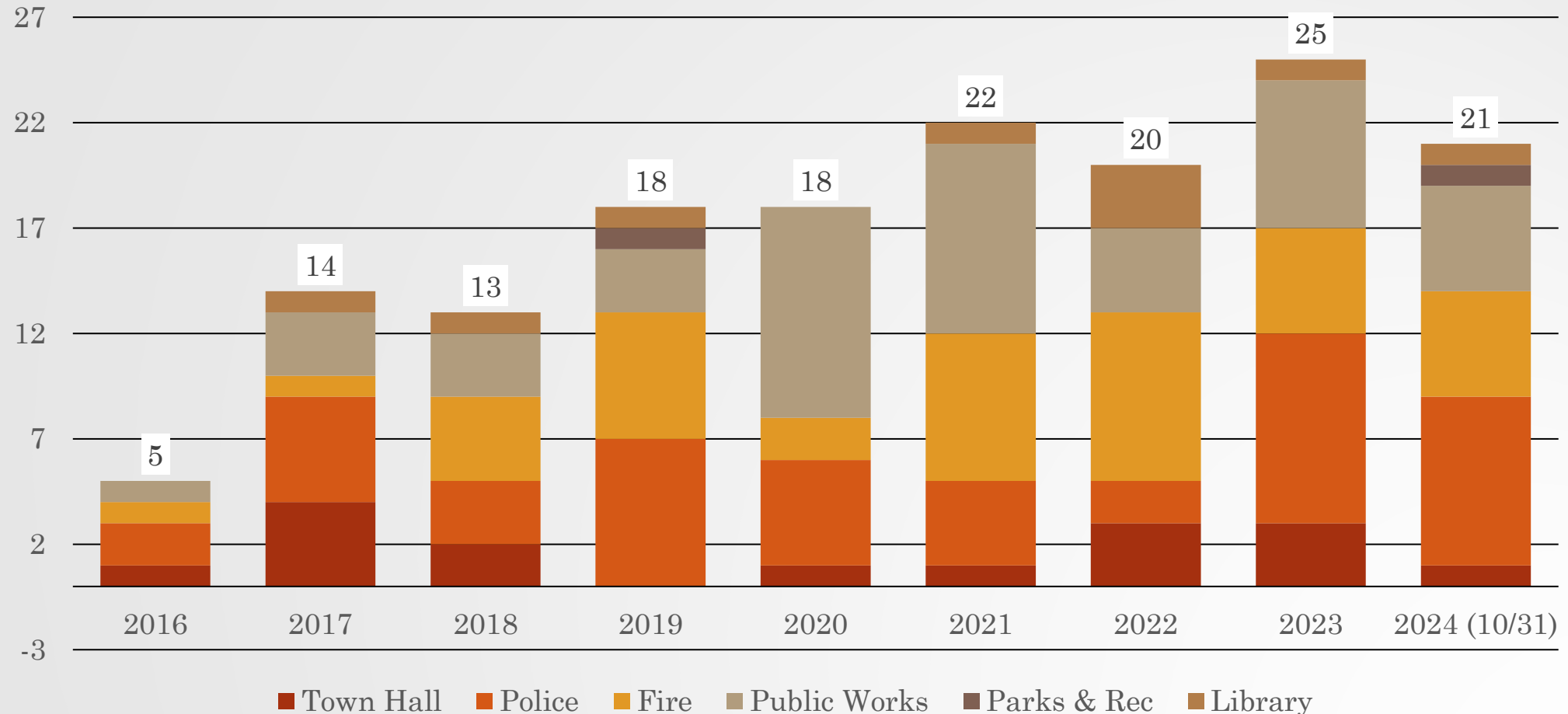
- Paypoint Classification and Compensation Study
- Town last performed wage study in 2016 - implemented 2017.
- 2023 Budget included funds for the Compensation Study.
- 2024 Budget Committee budget included proposed wage adjustments.
- Select Board implemented recommendations of Compensation Plan.
- 2023 Wage Study implemented 2024

Overall, job titles, both union and non-union, at the Town of Goffstown are compensated 4.0% below the 50th percentile of the market and 8.3% below the 60th percentile. Compensation is lagging the market across several departments, as shown below.

Department	Market Position
Administration	8.4% below market
Fire	7.7% below market
Library	6.8% below market
Parks & Recreation	10.2% below market
Police	8.9% below market
Public Works	8.9% below market
Overall	8.3% below market

Recommendations for holistic compensation adjustments for all job titles in the Town are delineated in the report. No wage reductions are recommended.

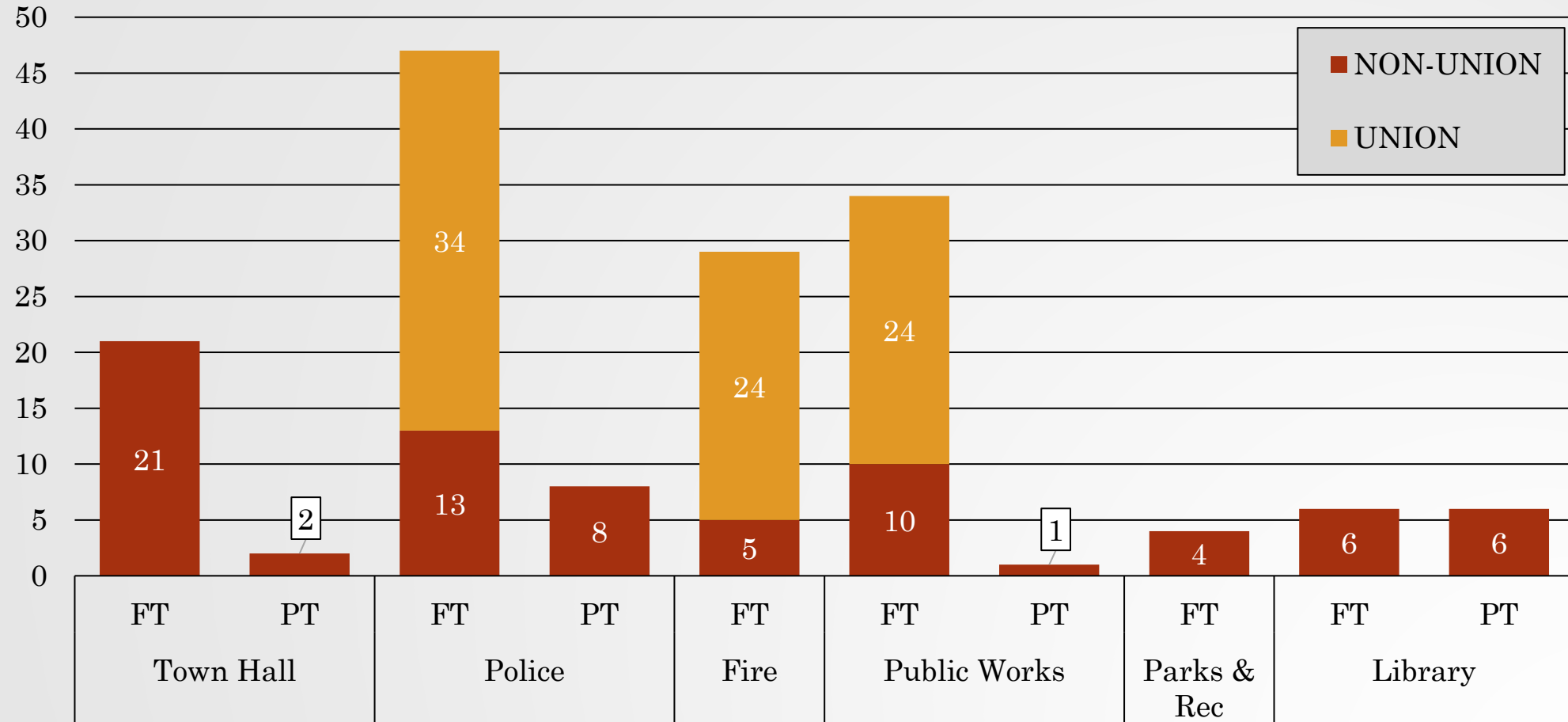
Town – Full Time Turnover



* **Full Time Turnover** = Count of full-time employees that left employment with Goffstown
(includes retirement, resignation, termination).

- Does not include 41 regular part-time departures during same period.

Town – Budgeted Positions



- ***Budgeted Positions*** - includes all Full-Time and Part-Time employees with regular scheduled hours in General Fund. It does not include temp part-time, seasonal, per diem, call, or poll workers.
- Non-Union: 59 Full-time and 26 Part-time Union: 82 Full-time Total: 154 FTEs

2025 Select Board Budget Overview – Goals

- **High-Quality Service** – Maintain level of service to residents and taxpayers.
- **Town Employees** – Retain quality employees and attract quality candidates to fill existing vacant positions.
- **Capital Infrastructure** – Promote capital investment in Town facilities, fleet, and technology.

2025 Select Board Budget Overview – Cost Drivers

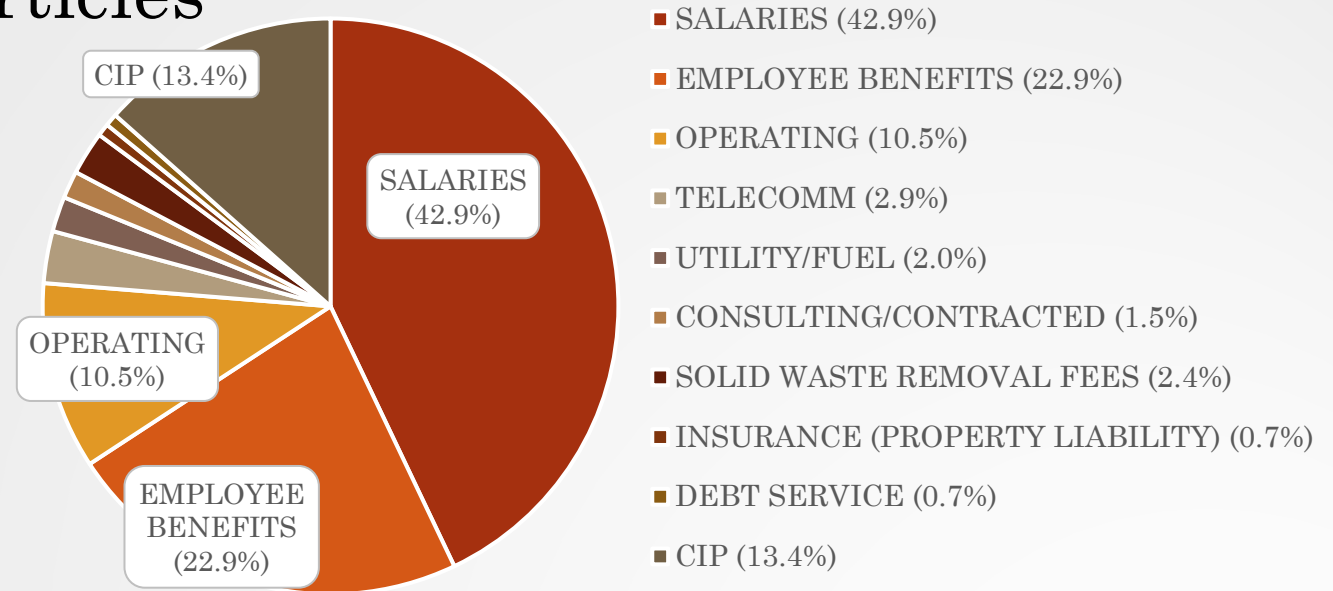
- Town funds capital projects in the operating budget & warrant articles

- Town budget is 66% Salaries & Employee Benefits

- 50% Union
- 50% Non-Union

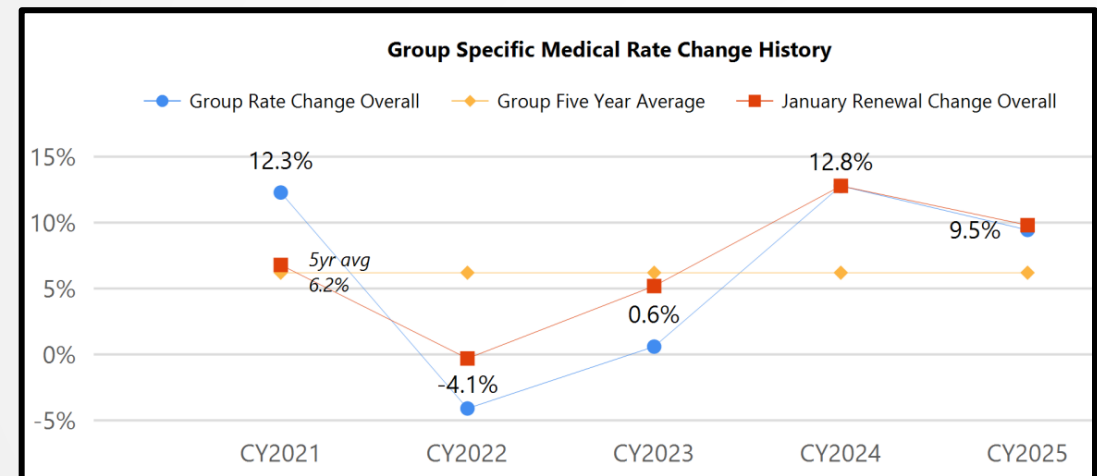
- Substantial difference between 2025 Default and 2025 Select Board Budget

- 2023 Budget → 2024 Default → 2025 Default



2025 Select Board Budget Overview - Cost Drivers

- 2023 Budget → 2024 Default → 2025 Default
 - 2025 Proposed Non-Union Wages compared against 2023 Wages
 - 2025 Union Wages – 3 approved CBAs at 2024 Town Meeting
- HealthTrust Medical Rates increased 9.5%
 - 5-year average 6.2%



2025 Select Board Budget Overview – Cost Drivers

- 2023 Budget → 2024 Default → 2025 Default

- Solid Waste Disposal – Town signed new 7-year agreement for solid waste

	Contract Period		Tip Fee
Casella	04/01/23	03/31/24	\$ 64.96 per ton
Waste Management	04/01/24	03/31/25	\$ 72.00 per ton
	04/01/25	03/31/26	\$ 76.00 per ton
	04/01/26	03/31/27	\$ 83.00 per ton
	04/01/27	03/31/28	\$ 100.00 per ton
	04/01/28	03/31/29	\$ 113.00 per ton
	04/01/29	03/31/30	\$ 120.00 per ton
	04/01/30	03/31/31	\$ 126.00 per ton

- CIP – \$1.5 Million in additional projects (above 2025 Default)

2025 Select Board Budget Overview – Revenues

General Fund Revenues	2023 Budget	2024 Budget	2025 Default	2025 Select Board
Fees & Dept Revenues	(877,660)	(495,637)	(572,938)	(572,938)
Interest on Investment	(3,000)	(300,000)	(450,000)	(450,000)
Fire Apparatus CRF Offset Engine Purchase	(775,100)	-	-	-
Motor Vehicle Registrations	(3,300,000)	(3,400,000)	(3,700,000)	(3,700,000)
Other Taxes, RSA Fees, & Penalties	(216,300)	(261,800)	(256,600)	(256,600)
Transfer from Other Funds	(37,548)	(122,548)	(63,548)	(193,548)
Meals & Room Distribution	(1,289,610)	(1,600,000)	(1,750,000)	(1,750,000)
Highway Block Grant	(415,000)	(430,000)	(440,000)	(440,000)
State Grants	(147,600)	(10,000)	(10,000)	(390,510)
Federal Grants	(423,042)	(399,290)	(21,500)	(21,500)
Grand Total	(7,484,860)	(7,019,275)	(7,264,586)	(7,775,096)

2025 Select Board Budget Overview

	Appropriation	Revenue	Tax Effort *
2024 Default Budget – General Fund	\$25,559,099	- \$7,251,766	\$18,307,333
Operating Budget – General Fund	\$25,240,834		
Voter Approved Warrant Articles (3 CBAs, Crispin House, & Goffstown Main Street Program)	\$318,265		
2025 Select Board Budget	\$29,001,010	- \$8,125,096	\$20,875,914
General Fund Operating Budget	\$28,451,010	- \$7,775,096	
Fire Apparatus CRF (from UFB)	\$350,000	- \$350,000	
Increase to Road Plan (from Taxation)	\$200,000		
IAFF Proposed CBA	TBD		
Crispin's House	TBD		
Goffstown Main Street Program	TBD		

* Tax Effort does not include War Service Credits or Overlay.
2025 Revenues will be revised at 2025 Tax Rate setting.

Dept 45 – Sewer Enterprise Fund

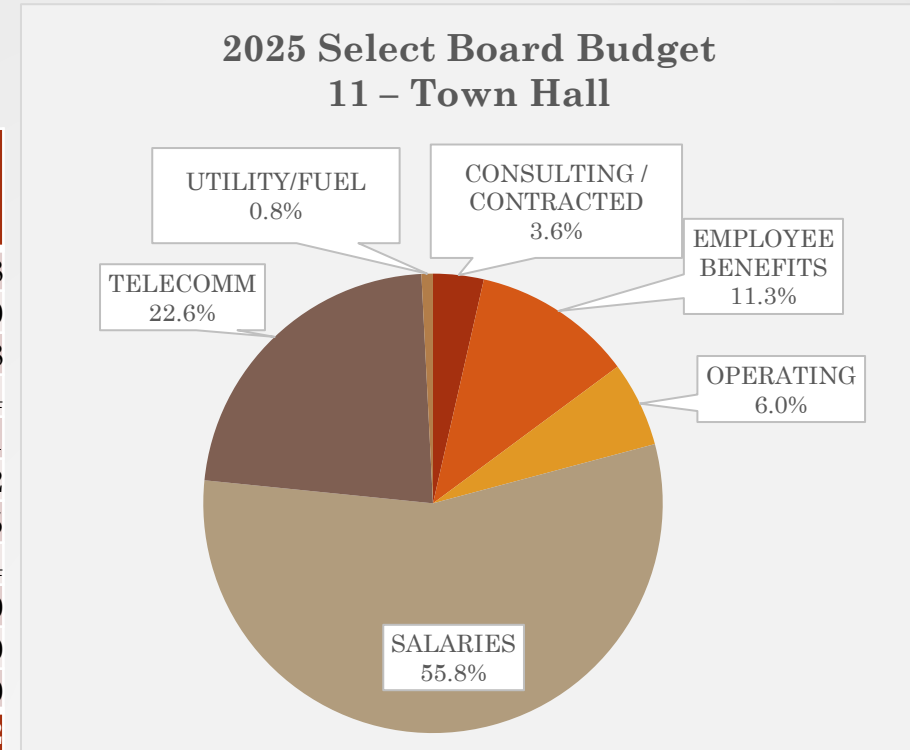
- The Sewer Fund operates as an Enterprise Fund, completely supported by fees paid by customers connected to the sewer system.

There is no tax impact for this fund.

- The department is managed by three elected Commissioners who serve staggered three-year terms. The Sewer Commission was established at the 1956 Town Meeting and re-affirmed by a 1971 Town Meeting decision.
- 3 FT Non-Union Employees - Sewer Executive Secretary, Sewer Superintendent, & Assistant Sewer Foreman
- 2,169 sewer accounts billed bi-annually
- 2025 Budget Changes & Highlights
 - 32600000-48450 Computer & Communications and 32620000-50310 Telecommunications broken out into new lines and moved into Sewer Admin in 2025
 - Manchester O&M (Operations & Maintenance) broken out into Manchester O&M and Manchester Projects under Sewer Operations
 - 32610000-53475 CIP Projects – Replacement purchase of 2015 F350 (103k + miles)

Dept 11 – Town Hall

		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
41300	Administration	526,310	504,270	504,270	631,988
41400	Town Clerk	246,030	258,260	258,260	291,680
41401	Election	28,979	62,748	45,548	46,048
41500	Finance	420,496	433,630	433,630	430,844
41510	Tax Collection	97,293	99,182	99,182	119,721
41520	Revaluation of Property	197,219	199,450	185,754	202,192
41530	Information Technology	974,294	1,005,992	1,005,992	1,158,595
41910	Planning, Zoning & Econ Dev	345,281	312,245	312,245	331,244
41990	Other General Government	25,950	25,950	25,950	27,100
42400	Building/Health Inspection	128,799	160,778	147,082	164,290
44410	Human Services	20,391	20,442	20,442	20,940
Dep 11 - Town Hall Total		3,011,042	3,082,947	3,038,355	3,424,642



- Next Year Budget Report pgs. 1-5
- 21 FT & 2 PT Non-Union Employees
- Public hours = 40hrs/week
Mon-Fri, 8A - 4P
- Provides administrative support:
 - 6 Elected & 7 Appointed Boards
- Information Systems for Townwide
 - Hardware & Software costs
 - Telephone, Internet, & Mobile

41300 - Administration

- 3 FT & 2 PT Non-Union Employees
- Provides oversight of 21 FT & 2 PT Town Hall employees
Provides oversight of 2 FT & 2 PT GTV employees
- Provides policy recommendations to Select Board, leads negotiation team for Union CBAs, , carries out orders and policies of Select Board, and provides HR support for all Town Departments.
- Primary contact between Town and State Agencies / Elected Officials
- Staff liaison for Select Board, HDC, Goffstown River Advisory Committee, and Village Bridge Ad Hoc Committee

Town Clerk's Office

41400 Town Clerk

- 3 FT Non-Union Employees
- Process 22,000+ motor vehicle and boat registrations per year
 - \$3.7+ Million in revenue
- Dog Licenses
 - Over 3,150 licenses issued annually
- Vital Records
 - Over 1,360 records issued annually
- Maintains official town records

41401 Elections

- Manages all election day operations
- Coordinate over 200 poll workers
- Process absentee ballots (2024)
 - 335 – Presidential Primary
 - 160 – Town Meeting
 - 239 – State Primary
 - 1,018 – General Election
- Process voter registrations
- Manages candidate filings for local elections

41500 - Finance

- 4 FT Non-union Employees
 - Finance Director
 - Accountant
 - Benefits Administrator
 - Bookkeeper
- Manages
 - 19 separate accounting funds
 - 15 separate bank accounts
 - Over 500 fiduciary accounts
- Processes, manages, and reports on an average of **more than \$70 million per year**, including all Town funds, proprietary & fiduciary funds, and grant funds.
- Manages benefits for:
 - 145+ employees
 - 60+ retirees
- Processes weekly payroll for:
 - 130 to 180 employees
(varies based on season and vacancies)
- Completes all required monthly, quarterly, and annual reporting for:
 - NHES, NHRS, IRS, and DOL
- Staff liaison support for:
 - Budget Committee
 - CIP Committee
 - Trustees of the Trust Funds

Tax Collection & Assessor's Office

41501 Tax Collector

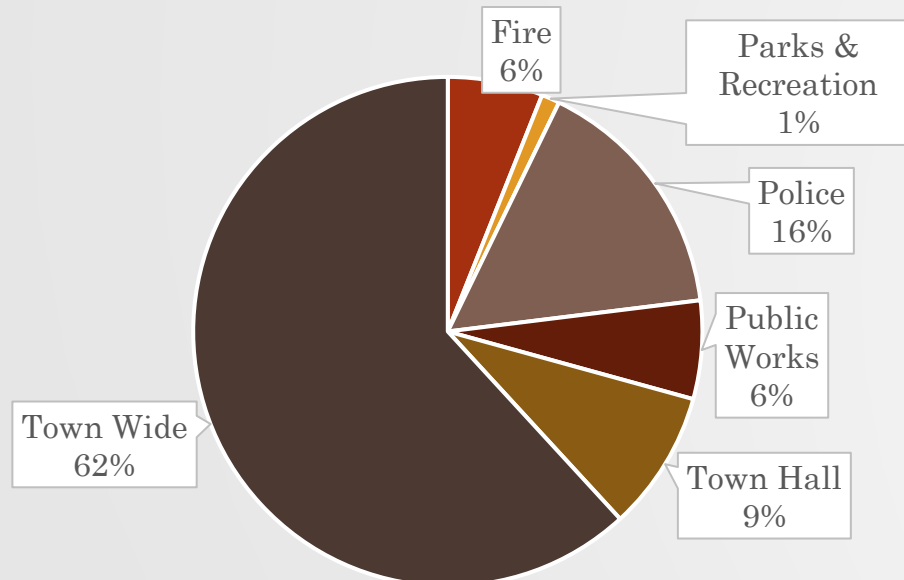
- 1 FT Tax Collector
- PT hours split between June/December for tax bills
- 6,835 Property Tax Bills
 - \$55,367,704 Tax Commitment (2024)
- 61 Tax Liens (2022 & 2023)
 - \$458,936.94 Outstanding (11/18/24)
- LVDP Water Betterment & assists with collection of sewer bills
- Provides proration of bills for real estate transfers

41530 Reval of Property

- 1 Full-time Assessor and 50% Full-time Assessing/Building Clerk
- 5-year cyclical revaluation completed in 2023
- Annual pickups of building permits and changes to assessed properties
- Reviews and processes elderly exemptions/credits, veteran credits, solar exemptions, etc.
- Prepares MS-1 Inventory of Valuation, 1st and 2nd Half Tax Warrants, and other Tax Warrants (Land Use Change Tax, PILOTs, Excavation Tax, Timber Tax)

41530 – Information Technology

- 4 FT Non-Union Employees
 - Information Systems Dir., Network Administrator, IT Support Specialist, and IT Help Desk Tech
 - Provides hardware and software support to all Town Departments
- 15300000-48455 Computer Software



15300000-48450 Comp & Comm Hardware Replacement Schedule				
	Device Count	Replacement Schedule (years)	# devices / year	Industry Standard (years)
Desktop	90	4	22.5	4 to 5
Workstation	15	4	3.8	2 to 3
Laptop	80	4	20.0	3 to 4
Ruggedized Laptop	11	4	2.8	3 to 5
Monitors	300	8	37.5	7 to 10
Printer	50	5	10.0	3 to 5
Server	12	5	2.4	3 to 5
Mobile Devices	50	3	16.7	2 to 3

41910 – Planning, Zoning, and Economic Development

- 2.5 FT Non-Union
 - Planning & Economic Development Coordinator, Planning & Zoning Assistant, and 50% Code Enforcement Officer (shared with Building/Health)
- Staff liaison for Planning Board, Zoning Board of Adjustment, and Conservation Commission
- Completing update the 2015 Site Plan & Subdivision Regulations
- Updating Impact Fee Studies (School, P&R, Public Safety)

- Applications

	Planning Board	ZBA	Signs Permits	Revenues
2021	30	45	26	\$24,312.50
2022	44	51	19	\$21,792.30
2023	26	26	16	\$20,774.26
<i>3-year average</i>	<i>33.3</i>	<i>40.7</i>	<i>20.3</i>	

42400 - Building/Health Inspection

- 2.0 Full-time Non-Union Employees
- FT Building Inspector, 50% Code Enforcement Officer, and 50% Assessing/Building Clerk
- Reviews all building permits, performs building, plumbing & electrical inspections
- Receives all Fire Life Safety Permits
- Building Permits

	New 1 & 2 Family, ADUs	Condo / Multi Family	Residential Permits	Commercial Permits		Revenues
2021	18	25	508	44	595	\$112,500.00
2022	12	28	194	22	256	\$167,328.00
2023	13	1	655	25	694	\$82,216.55
3-year average	14.3	18.0	452.3	30.3	515	\$120,681.52

41990 – Other General Governmental

- Civic Ceremonies
 - Halloween Trick-or-Treat
 - U.S. Flags for Town Hall and Town Common
 - U.S. Flags for grave markers/ Memorial Day wreaths
 - Sympathy Cards
- Wellness Committee
 - Town wide employee wellness programs
- Annual Town Report
- Budget Committee
 - Supplies, training, and minute taker.
- Historic District
- Conservation Commission
 - Milfoil treatment assistance in Glen Lake and Namaske Lake

44410 - Human Services

- General Assistance is an application-based program.
 - It is needs based.
 - Required by RSA 165
 - Must be funded regardless of budgeted appropriation.
- No dedicated staff for the human services division.
 - There is a Welfare Assistant and a Welfare Officer, both having dual roles with other functions.
- Requests for assistance have continued to increase year-over-year.
 - The number of contacts have grown by more than 4x in the last 5 years.
 - The amount of assistance issued has DECREASED in the last 5 years.
- Goal of the program is to help residents connect with resources and programs that can best fit their needs, with an aim towards sustainability.

Town Hall – Capital Improvement Project

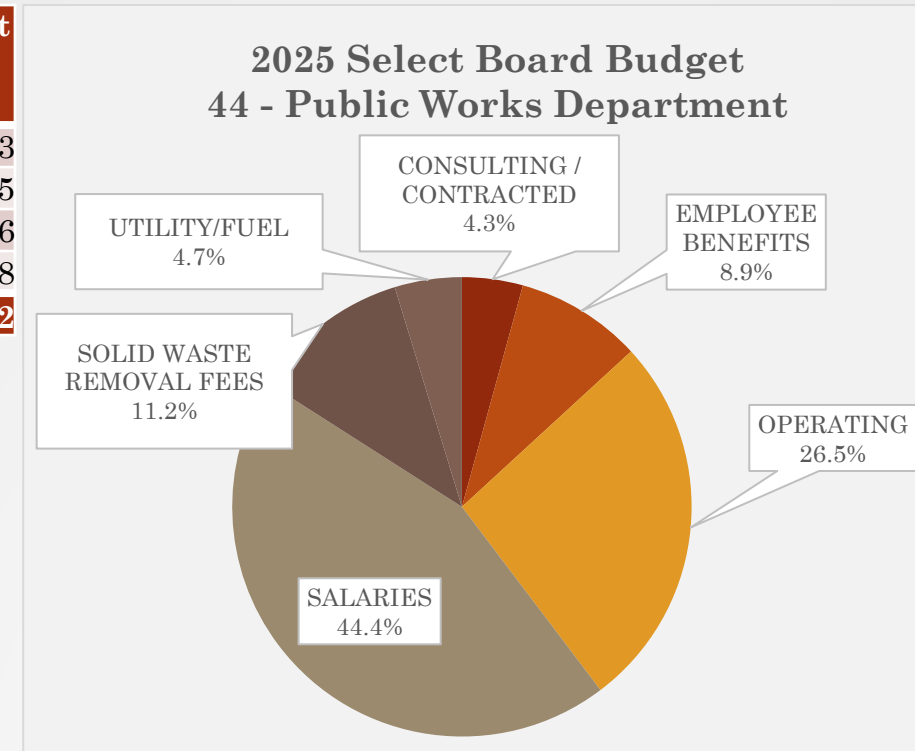
Ballot Counting Machines

- 90901401-48450 Computers and Communications - \$50,000
- The Town's current AccuVote counting machines are over 20 years old, which is a concern for sourcing repair parts should it become necessary
- The NH Secretary of State's Office and the Ballot Law Commission approved two vendors for new ballot counting devices in 2023/2024
 - VotingWorks electronic ballot counting devices
 - Dominion Voting Systems electronic ballot counting devices
- State of NH has grant program to fund \$3,500/replacement tabulator using federal Help America Vote Act (HAVA) funds (available through 06/30/26)

Dept 44 – Public Works Department

		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
41950	Cemetery Operations	183,631	184,866	169,866	183,953
43111	Public Works-Highway	3,342,318	3,282,576	3,461,012	3,668,875
43190	Fleet	560,838	627,792	678,526	720,676
43230	Solid Waste Operations	1,411,098	1,413,363	1,458,812	1,593,798
Dept 44 - Public Works Total		5,497,885	5,508,597	5,768,216	6,167,302

- Next Year Budget Report pgs. 11-13
- 41950 Cemetery
 - 1 FT Non-Union, plus 4 Seasonal
 - Reduced facility maint – Shirley Hill Rd ext.
- 43111 – Highway (Incl. Admin/Eng)
 - 17 FT Union and 6 FT Non-Union, plus 4 Seasonal
 - Mowing, knotweed, line striping up, diesel down
- 43190 Fleet
 - 2 FT Union, 2 FT Non-Union and 1 PT Non-Union
 - Status quo
- 43230 – Solid Waste
 - 5 FT Union and 1 PT Non-Union
 - Recycling processing costs down, tipping fees up, diesel down



41950 – Cemetery Operations

- Maintains 3 Town-owned cemeteries (Shirley Hill, Westlawn, Hillside), including interments. Carries out orders and policies of Cemetery Trustees and Select Board. Recent notable items are Westlawn columbaria and Shirley Hill extension plans.
- 1 FT Non-Union & 4 Seasonal employees
- 2025 Budget Highlights
 - 19500000 53460 Facility-Maintenance – Reduced \$15,000 from 2024 for Shirley Hill driveway extension

43111 – Highway (Incl. Admin/Eng)

- Maintains Townwide road network (\$50M+ asset value in materials alone - 260 lane miles of road, 13.5 miles of sidewalk) in summer and winter operations, public drainage system (100s of culverts and catch basins, 1000s of pipe sections), 18 bridges, and 1 Town-owned dam.
- Provides engineering plans and support for Town projects, Planning Board applications, active construction sites, driveway and right-of-way excavation permitting, cemetery lot sales and deeds. Manages MS4/Clean Water Act program, and capped landfill.
- 17 FT Union, 6 FT Non-union, and 4 Seasonal employees
- 2025 Budget Highlights
 - 31110000 45030 Consulting Services – Increased roadside mowing and resumed knotweed treatments in 2024
 - 31110000 45240 Line Striping – Increased rates under new contract
 - 31110000 53230 Diesel – Savings due to lower fuel pricing

43190 – Fleet

- Maintains and provides state inspections of town fleet and equipment for DPW, Fire, Police, P&R, and Admin (over 150 individual assets). Notable DPW equipment includes:
 - (2) Wheeled excavators
 - (2) Bucket loaders
 - (1) Backhoe
 - (1) Grader
 - (1) Bulldozer
 - (2) 10-whl dump trucks and (9) 6-whl dump trucks (all with plows and spreaders)
 - (8) F350 pickup trucks and F550 dump trucks (all with plows, some with spreaders)
 - (3) Skid steer loaders, 2 highway 1 solid waste
 - (1) Sidewalk utility machine
 - (2) Tractors (for 5 live floor solid waste trailers)
 - (4) Automated arm curbside refuse trucks
- 2 Union and 2 Non-Union FT Employees, 1 PT Nonunion
- 2025 Budget Highlights
 - Status quo, wage and related changes only

43230 – Solid Waste

- Provides curbside solid waste and recycling (1500-2000 barrels/day, 4d/wk), operates the transfer station, and hauls various wastes and recyclables to processing facilities and landfills
 - Avg. 12.4M lbs/yr of municipal solid waste (trash)
 - Avg. 4.2M lbs/yr of single stream recycling
 - Also receive and transfer construction/demolition bulky waste, metals, appliances, electronics, yard waste, and household hazardous waste
- 5 Union and 1 Non-Union FT Employees
- 2025 Budget Highlights
 - 32300000 45930 Recycling Removal – Savings due to downward trends in processing costs since last year at this time
 - 32300000 45960 Tipping – (Landfill disposal) Increased cost of new contract with landfill location change
 - 32300000 53230 Diesel – Savings due to lower fuel pricing

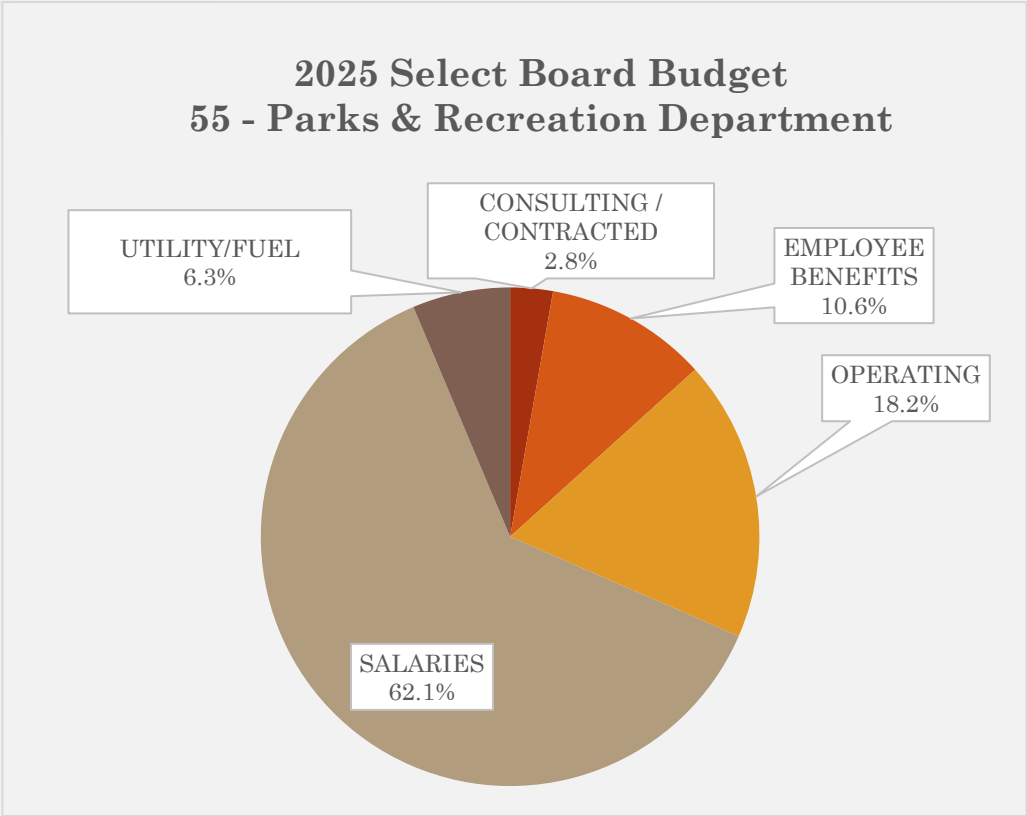
Capital Improvement Program

- Vehicles & Equipment
 - 2015 Ford F550 dump truck with plows and spreader
 - 2004 Freightliner Tractor and 2004 Roll-off Trailer (replace both with single roll-off truck for more standard container size and flexibility for drivers, no CDL-A req'd)
 - 2016 Curbside Collection Truck (deferred from 2024)
 - 2006 Electronic Message Trailer (1 of 2 deferred from 2024)
 - 2007 18' Equipment Trailer
- Projects
 - Road Plan - \$1.6M per previous approved special articles, proposed 2025 special article to increase by \$200,000 due to increased costs of asphalt and construction materials. Current budget achieves us a 12-20 yr return cycle for public roads.
 - Critical Culvert Rehabilitation/Replacement program – year 1 includes Montelona Road culvert under Hazard Mitigation Prevention Grant with 90% federal funds. 80 culverts identified and prioritized by condition, size, relative risk, and environmental concerns.

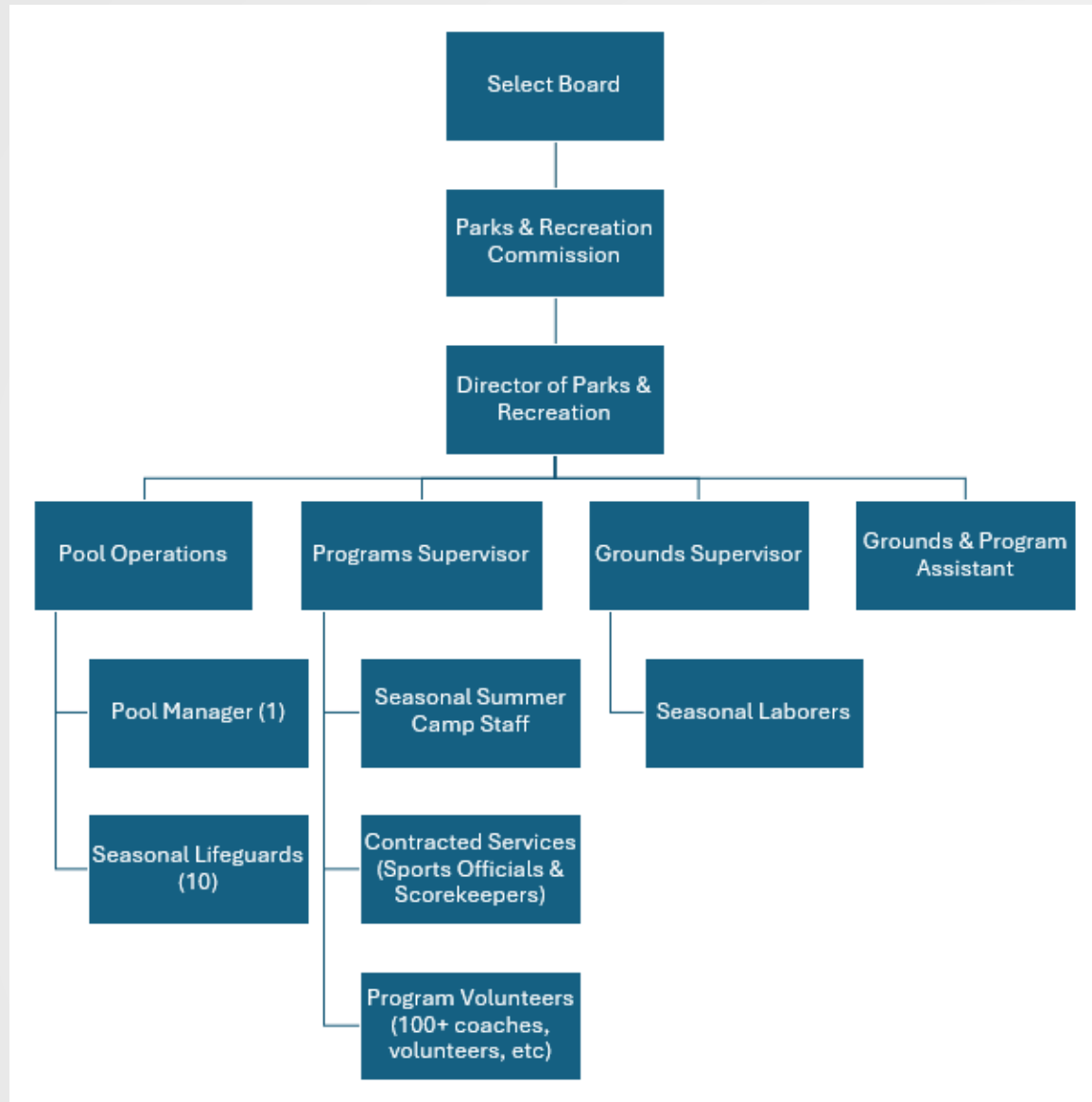
Dept 55 – Parks & Recreation Department

		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
45201	Parks & Rec Operations	589,897	585,381	585,382	644,819
Dept 55 – Parks & Recreation Total		589,897	585,381	585,382	644,819

- Next Year Budget Report pg. 14
- 45201 Parks & Rec Operations
 - 4 Full Time Staff
 - Director
 - Program Supervisor
 - Grounds Supervisor
 - Grounds & Program Assistant
 - 22 Part Time/Seasonal
 - 10 - Summer Lifeguards
 - 10 - Summer Camp Staff
 - 2 - Seasonal Grounds Crew
 - Contract Service - Sports officials
 - Men's & High School Basketball
 - Youth Basketball
 - Youth Lacrosse



Parks and Recreation Flow Chart



2025 Parks & Recreation - Overview

- The main increases are within employee costs (wages, FICA, Medicare, Retirement).
- Commodities (Electricity, Propane, Heating Oil, Gasoline, Diesel, Water) were level funded as much as possible, some had increases/decreases based on contracted rates for the 2025 year and actual usage.
- Other lines within the operating budget were level funded or decreased to help offset some of the increases within the department budget, including:
 - 53430 – Equipment Maintenance Supplies
 - 64100 – Park Operations
 - 65100 – Pool Operations
 - 67100 – Programs

Department Programs

- **Summer Playground (Camp)**
 - 80 participants per week; 8 weeks
- **Instructional Youth Soccer, grades 3-4**
 - 40 participants; 8 weeks
- **Growin' Grizzlies Kindergarten Soccer**
 - 10 participants; 7 weeks
- **Youth Basketball League, grades 1-12**
 - 428 participants; 10 weeks
- **Activity Period for grades 1-4**
 - 50-60 participants; 8 weeks
- **Growin' Grizzlies Kindergarten Floor Hockey**
 - 15 participants; 7 weeks
- **Growin' Grizzlies Kindergarten Basketball**
 - 5 participants; 7 weeks
- **Youth Lacrosse League (NHILA)**
 - 140 participants; 9 weeks
 - 3 boys & 3 girl's teams
- **Men's Basketball League (Age 18+)**
 - 62 participants; 13 weeks
- **Tae Kwon Do for Youth and Adults**
 - 30 participants; year-round

Collectively, that's more than 129 weeks of programming per year, plus recurring Senior programming for age 55+ and Special Events.

Department Programs Continued

Senior 55 Plus

- Boards and Games – Every 3rd Monday
- Rail Trail Walks – Every Wednesday, weather permitting
- Bone Builders – Every Monday & Wednesday
- Instructional Pickleball – Every Tuesday
- Open pickleball – Every Tuesday & Thursday
- Field Trips: Scheduled Seasonally
 - Parkers Maple Barn, Sunapee Boat Cruise, Winnepesaukee Foliage, Fisher Cats Baseball, and LaBelle Lights Tour.

Special Events

- 45th Annual Goffstown Gallop (120 – 180 participants)
- 47th Annual Senior Dinner (90 – 120 participants)
- 45th Annual Great Pumpkin Hunt (150 participants on average)
- 5th Annual Glen Lake Swim (180 participants on average)
 - Collaboration with Granite State Health & Fitness Foundation

Department Managed Town Fields & Facilities

Athletic Complexes

- Sports Complex – Two (2) full size soccer fields and all surrounding property
- Sarette Complex – Two (2) full size soccer fields and one (1) youth soccer field
- Louis Street Baseball Field – One (1) Youth baseball diamond

Recreation Building

- Established in the 1970's
 - Consists of two (2) rooms, one (1) small office, bathroom and small storage/utility space.
- Gym was added in 1998
 - 30' x 30' gym/multipurpose room

Department Managed Town Fields & Facilities Continued

- **Barnard Park – Established in the 1980's**

- Pavilion
- Basketball court
- Track
- Football Field
- Tennis courts (4)
- Playground
- L-shaped pool
 - Services 80-125 people per day during the summer season, weather dependent.
- Bath house
- Guard shack
- Filtration room

- **Roy Park – Established in the 1980's**

- Pavilion
- Large multi-age playground
- Basketball court
- Multipurpose field
- Softball field

- **Rail Trail (5.2 Miles)**

- **Town Common**

- **Glen Lake Waterfront**

- **Rotary Park**

- **Church Street Park**

Department Managed School Fields & Facilities

- **GHS Campus**
 - Full size JV soccer field
 - Two (2) softball fields
 - All grounds mowing
- **Maple Ave**
 - All grounds mowing and trimming
- **Glen Lake Kindergarten**
 - All grounds mowing and trimming
- **Mt. View Middle School**
 - Full size soccer field
 - Field hockey field
 - Baseball field
 - Softball field
 - All grounds mowing and trimming
- **Lions field**
 - Baseball field
 - Three (3) soccer fields

Department Managed School Fields & Facilities Continued

Athletic Fields (Game Day Prep)

- **Goffstown High School - Fall**
 - Soccer Field
 - Junior Varsity
 - Field Hockey Practice Field
 - Varsity and Junior Varsity
 - Football Practice Field
 - Varsity, Junior Varsity and Freshman
- **Mountain View Middle School - Fall**
 - "A" and "B" Team Soccer Field
 - Field Hockey Field
 - Football Field
 - Varsity and Junior Varsity
- **Goffstown High School - Spring**
 - Girls' Lacrosse Practice Field
 - Varsity and Junior Varsity
 - Two (2) Softball Fields
 - Lions' Baseball Field
 - Varsity and Junior Varsity
 - Allard Baseball Field
 - Track & Field Lining
- **Mountain View Middle School - Spring**
 - Boys' and Girls' Lacrosse Field
 - Softball Field
 - Baseball Field

2025 Proposed Capital Improvement Project

- Barnard Tennis Court Replacement
- Add Pickleball Courts

Estimated Cost:

\$470,000

- P & R Revolving Fund Pledge: \$150,000
- Impact Fees (Can use for expansion portion only): up to \$75,000

Offsetting Revenue:

\$225,000

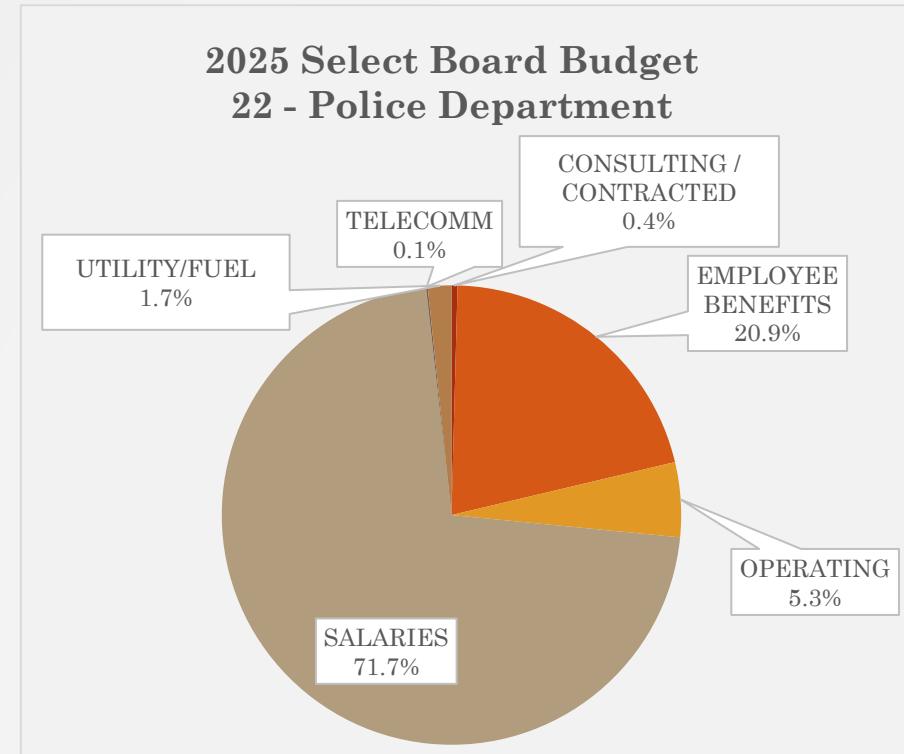


Dept 22 – Police Department

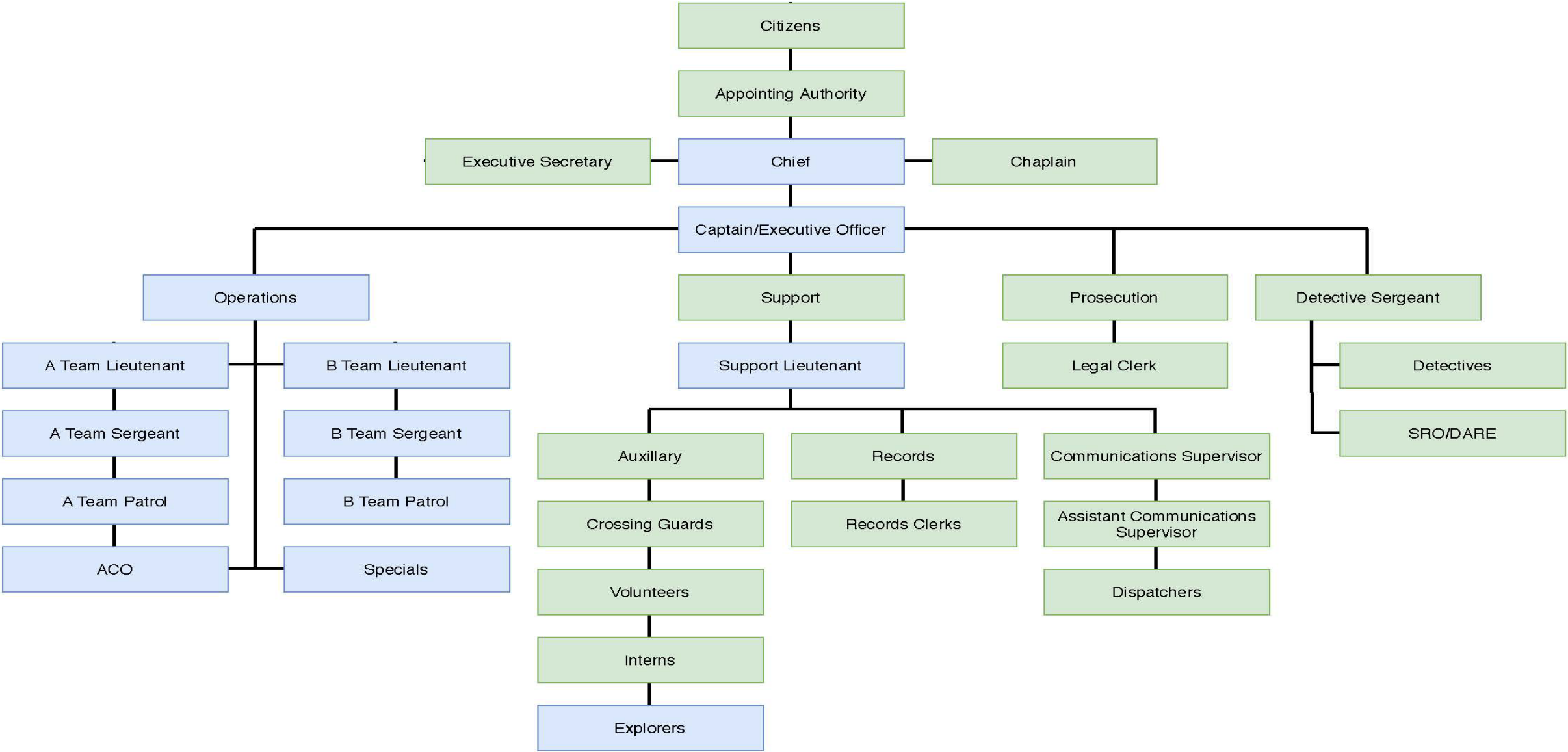


		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
42101	Police Operations	4,321,037	4,263,481	4,546,074	4,708,697
42104	Police Communications	960,698	972,321	1,065,459	1,133,528
Dept 22 - Police Total		5,281,735	5,235,802	5,611,533	5,842,225

- Next Year Budget Report pgs. 7-8
- 42101 Police Operations
 - 26 Union vs 11 Non-Union (2 Police Officers, 5 Crossing Guards Part Time vs 36 Full Time)
 - Increases
 - Wages, Uniforms, Crime Prevention, Employee Development
 - Decreases
 - Electricity, Propane, Gasoline
- 42104 Police Communications
 - 9 Union vs 2 Non-Union (0 Part Time vs 11 Full Time)



Goffstown Police Department - Organizational Chart (June 2020)



Police - Staffing

Police Operations

- 32 Full Time sworn officers
 - 5 Command Staff
 - Chief (1)
 - Captain (1)
 - Lieutenants (3)
 - 5 Sergeant
 - Patrol Supervisors (4)
 - Detective Sergeant (1) – Also acts as the Evidence Officer/Juvenile Prosecutor
 - 22 Officers
 - Cover assigned patrol shifts
 - School Resource Officers
 - Detective Division
- 2 Part Time Sworn officers (per-diem)
 - Both cover open shifts when they are available.



- 5 PT Per Diem Crossing Guards
- 4 Full Time Support Staff
 - Records Clerks (2)
 - Legal Clerk
 - Executive Secretary.

Communications

- 11 Full Time Dispatchers
 - 1 Supervisor - Non-union
 - 1 Assistant Supervisor
 - 9 Dispatchers

Police - Operations



Police Operations

- All sworn officers' primary duties are public safety for the Town.
- Enforce all laws, constitution, and ordinances in this Jurisdiction.
- Goffstown is the 14th largest community in the state based on population.
- Officers patrol 37 square miles of Town, including the Saint Anselm College campus.

Communications

- This division dispatches for:
 - Goffstown Police
 - Goffstown Fire
 - Weare Police
 - Dunbarton Police
 - New Boston Police
 - New Boston Fire
 - St Anselm College Campus Safety

Police - By the Numbers



Police Operations

- In 2023 operationally we had 9 openings.
- Only hired 3.
 - Still actively recruiting and hiring
- Last year on average officers handled 2,276 calls for service per month.
 - Totaling over 30,000 handled calls for service.
 - Over 900 are of these calls were courtesy calls (i.e. fingerprints, lockout, vacant property checks).
- These cases are anything from crime calls to accidents, to school visits and traffic related issues.
- Drug cases, Fraud cases, Assaults

Communications

In 2023 operationally we had 3 openings.

Only hired 3 but 2 did not make it through training.

Still have 2 openings.

In 2023 handled 32,202 calls handled for the year. They answered 42,206 phone calls for the year.

The dispatch center is staffed with minimum of two dispatchers 24/7/365.

Police – Community Policing



- National Night Out
- Comfort Dog Program
 - Child Advocate Center
 - Children with disabilities
 - Visits to the school
- Halloween Parades
- Coffee with a cop
 - Coffee with all elderly homes
 - General public
- Cop card challenge
- Ride-a-long program
- Senior Lights tour
- Citizen's Police Academy
- Police Department Open House
- Police vs. Challenger Junior Baseball team
- Support your local Lemonade Stand (Buy it out!)
- D.A.R.E.
- Cyberbullying presentation
- Fraud presentation for elderly
- School Visits
- Halloween Night
- Car Seat Safety Checks
- Kickball challenge
- MVMS
- GHS School Resource Officer
- MVMS School Resource Officer
- Stuff a cruiser with toys
- Holiday Cards for Seniors
- Coat drive/ Food drive (over 7000 items to Goffstown food pantry-JUST GPD EMPLOYEES)
- K-9 Demo (when we have a patrol dog)
- Bicycle Safety Checks/ Helmet give away
- Drug Take Back

Police – Employee Development



- Training requirements have increased in recent history:
 - Officers now must do **24 hours** of training per year, minimum.
 - Through 2019 the minimum was 8 hours of training per year.
 - In 2021 the minimum was increased to 16 hours per year.
- Police Academy on does certain basic trainings.
- Advanced Training cost money and sometimes out of state.
- Our on-going development is critical for the employee success here and future.
- Dispatchers have certifications and further training needs as well.
- Employee Development is for the entire agency. All staff need to be developed and have great trainings.

Police: Capital Improvement Program



- **Cruiser Replacement Schedule \$ 231,000**
- 3 Cruisers need replacement for 2025
- For 2025 we are requesting three replacement vehicles. As with every year, we are aiming at replacing three front-line vehicles. The vehicles that we are requesting are two Chevy Tahoe's and one Ford Interceptor SUV
- Changing Brands
To maintain a current fleet without delays and cancelled orders. Ford has cancelled several orders in the last two years.
- Cost Break Down
Chevy is \$82,109.89 total Vehicle is \$62,109
Ford SUV is \$65,132.38 total Vehicle is \$45,000

Police: Capital Improvement Program



- Police cruisers are driven in a fashion very different than traditional passenger cars. These include idling times which account for an engine wear that is possibly twice the amount of an odometers reading.
- Unlike passenger cars, police vehicles are subjected to frequent opening and closing of doors, significant shifting from park to gears, and used in all weather facets native to our New England climate.
- The number of hours on the newer style cruisers is being tracked. Industry standards indicate to take the total hours and multiply that by 33 to get an actual idea of the amount of miles are on an engine. This is the ongoing replacement schedule of the police fleet. These vehicles replace the front line emergency response vehicles.
- Once the vehicles are removed from the front line they are used in supports roles (detective and administrative functions). Once these vehicles have exceeded their capabilities as emergency response vehicles (both front line and support) they are then utilized by DPW when their condition permits it.

Police Summary

Personnel

- 32 Full Time Sworn
- 2 Part Time Sworn
- 11 Dispatchers
- 4 Support Staff
- 5 Crossing Guards

Vehicles

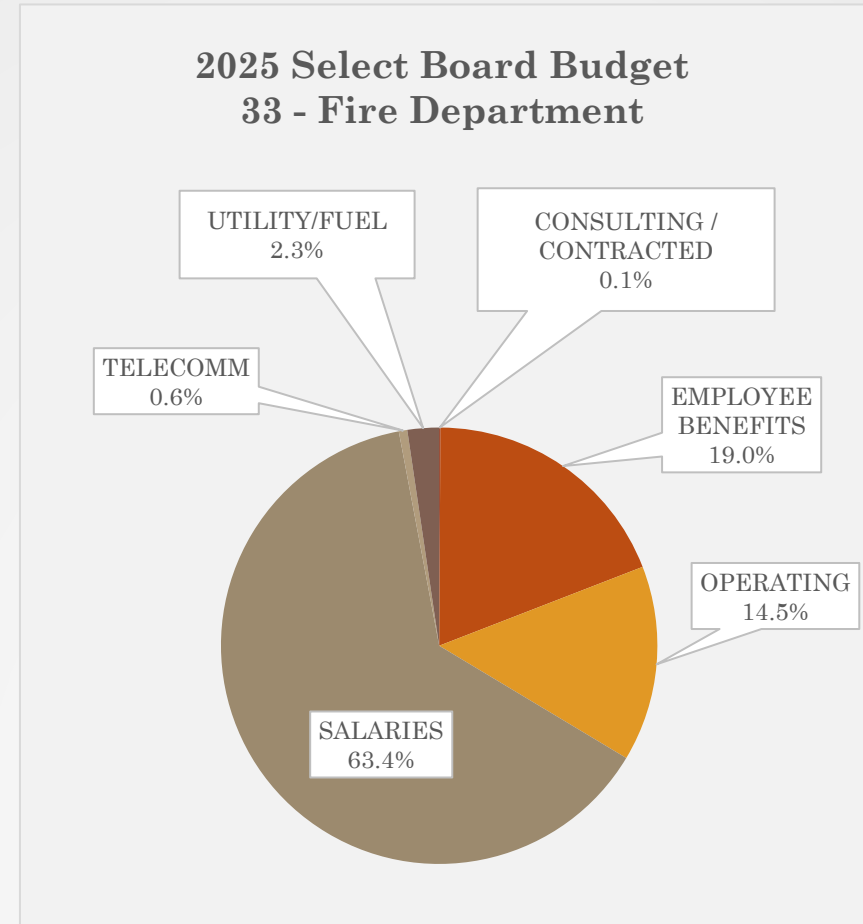
- 10 Line Cruisers
 - *3 year cycle
- 5 Unmarked Cruisers
 - *3 year cycle
- 1 Pickup Truck
- 1 Command Post/ Crime Scene
- 1 Radar Trailer



Dept 33 – Fire Department

		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
42102	Emergency Management	10,783	10,783	10,783	10,082
42201	Fire Operations	3,387,767	3,581,372	3,584,048	3,721,826
Dept 33 - Fire Total		3,398,550	3,592,155	3,594,831	3,731,908

- Next Year Budget Report pgs. 9-10
- 42102 Emergency Management
 - No fulltime or part time positions
 - Funds Emergency Management and CERT
 - Emergency Management Budget is down by 1.76 %
- 42201 Fire Operations
 - 24 Fulltime Union Positions - 5 Non-Union Positions
 - 22 Part Time – Per Diem, Call Firefighter Positions (9)
 - Total 50 Full and Part Time Positions



2025 Fire Department Budget CIP

<u>Project Description</u>	<u>Cost</u>	<u>Funding Source</u>
Fire Apparatus Capital Reserve Fund	\$350,000	Unexpended Fund Balance
Fire Station 2 (656 Mast Road) HVAC Study	\$20,000	Warrant Article
Replacement of 2015 Command Vehicle	\$70,000	Taxation

- Requesting \$350,000 add to the Fire Apparatus Capital Reserve Fund for funding of a replacement a fire engine in 2026 – current balance in the FACRF is \$762,275.*
- Requesting \$20,000 to complete a HVAC and energy study for Fire Station 2 (656 Mast Road) to determine costs for upgrade and replacement of current HVAC systems and energy improvements.
- Requesting \$70,000 for replacement of the 2015 Command Vehicle

*As of 11/19/2024.

2025 Fire Department Budget CIP

Goffstown Fire Department 20 Year Replacement Matrix

Goffstown Fire Department Replacement Schedule 2025 - 2045

Current Year		2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Current Age	Expected Life	Replace Age*
Capital Reserve Fund	Engine 1	2018												2036										7	18	18
	Engine 2	2023																2040						2	18	21
	Engine 3	2005		2026																				20	18	21
	Tanker 1	2012								2032														13	20	20
	Tower 1	2010						2030																15	18	20
Annual Fire CIP Budget	Car 1 (C1)	2020				2028								2036										5	8	8
	Car 2 (C2)	2015	2025								2033								2041					10	8	10
	Car 3 (C3)/U2	2023							2031								2039							2	8	8
	Utility 1 (K1)	2020					2029								2037									5	8	9
	Utility 2/ (C3)																									
	Forestry 1	2014					2029																	11	15	15
Annual Fire Budget	UTV 1	2018			2027																			7	11	9
	Boat 1	2006		2026											2037									19	11	20
	Boat 2	2017								2032													2045	8	11	15
Annual EMS CIP Budget	Ambulance 1	2022						2030								2038								3	8	8
	Ambulance 2	2023							2031								2039							2	8	8
	Ambulance 3	2017	2025								2033								2041					8	8	8

*if received same year as purchased

NFPA 1710 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments

- NFPA 1710 is a national standard that provide effective, efficient, and safe protective services to help prevent fires, reduce risk to lives and property, and deal with incidents that occur, and to help prepare for anticipated incidents.
- The requirements of the standard determines fire department service deployment based on the type of occupancy, and appropriate response staffing levels for each.

Staffing Requirements	Key Response Objectives
Engine – Minimum of 4 (Four) on Duty	Turn Out Time – 80 secs (1 min 20 secs)
Tower – Minimum 4 (Four) on Duty	First Engine on Scene – 240 secs (4 minutes)
EMS – 2 (Two) Paramedics and 2 (Two) EMTs	Second Engine on Scene – 360 secs (6 minutes)
Low Hazard Occupancy – 17 firefighters Medium Hazard Occupancy - 28 firefighters	Low/Medium Hazard – 8 Minutes
High Hazard Occupancy - 43 firefighters	High Hazard – 10 Minutes

Current GFD Staffing as of 11/21/24

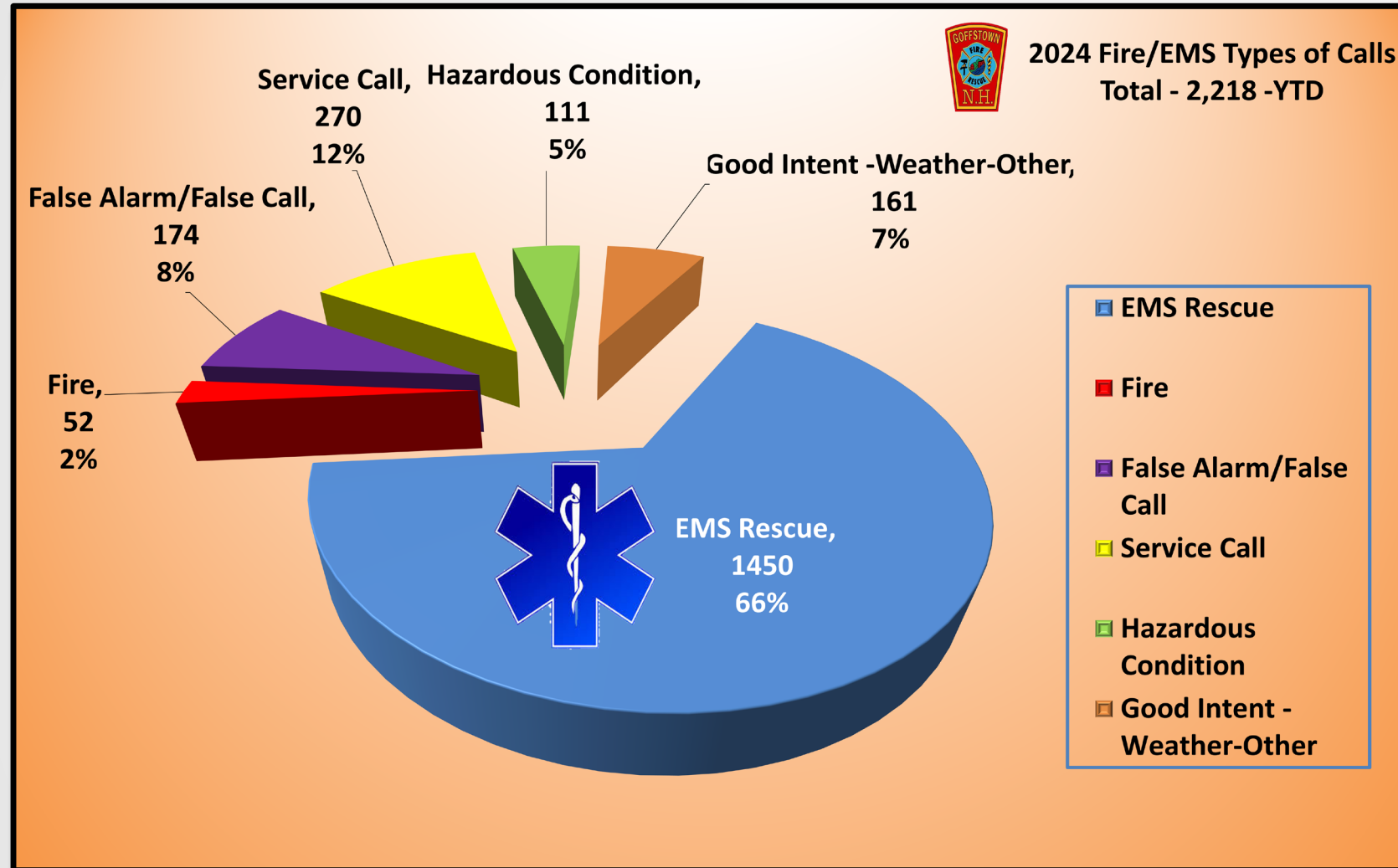
Church Street Fire Station		Mast Road Fire Station		Tirrell Hill Road Fire Station	
				Closed No staffing	No On-Duty Staff
					
			Crews Respond to over 2800 Calls for Service Annually		
		Goffstown Fire Department does not meet NFPA Standards			
					

On-Duty Fire / EMS Staffing : 24-hours / day

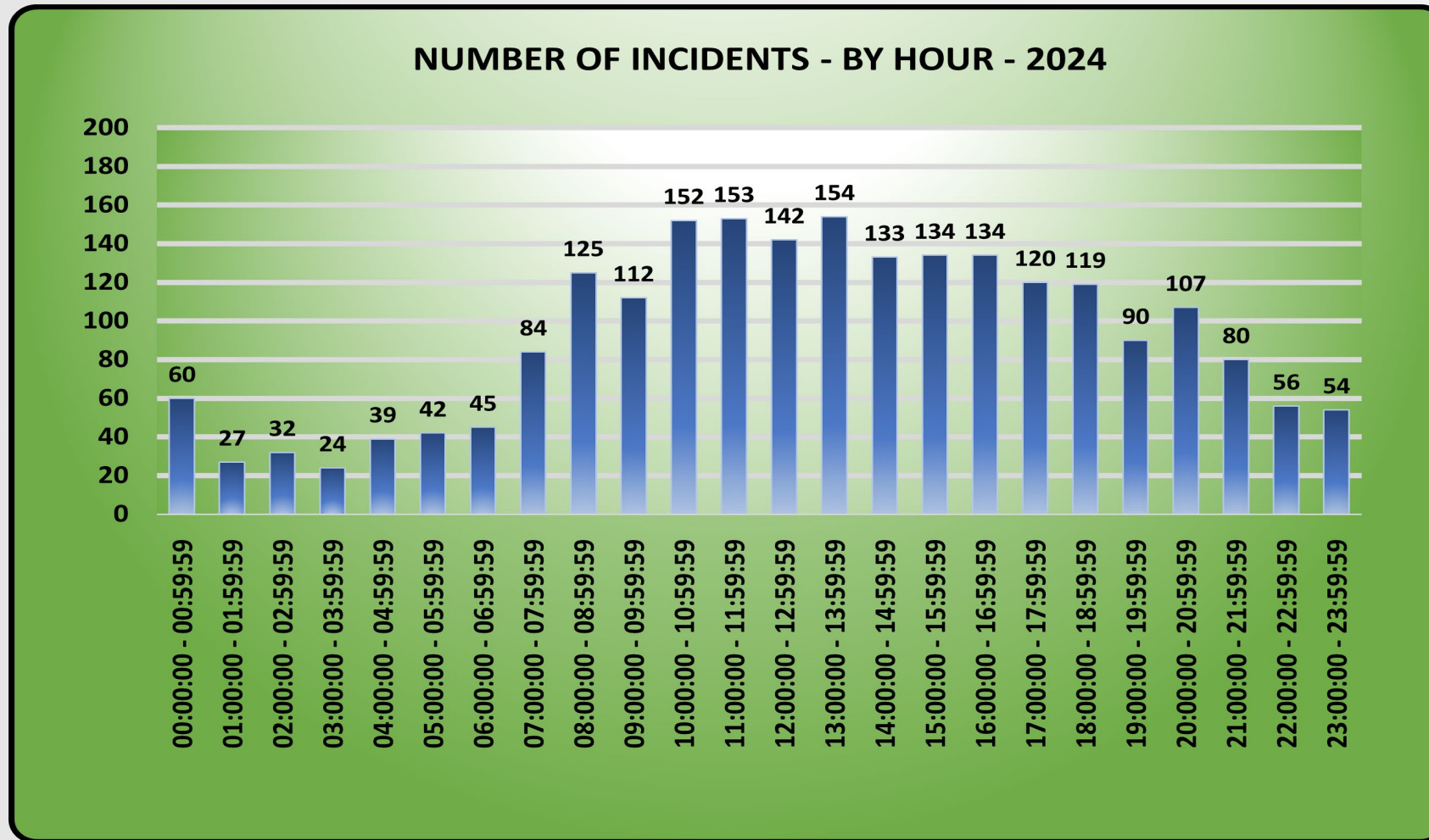
2024 Fire/EMS Types of Calls

Total – 2,218*

**As of 11/18/24*

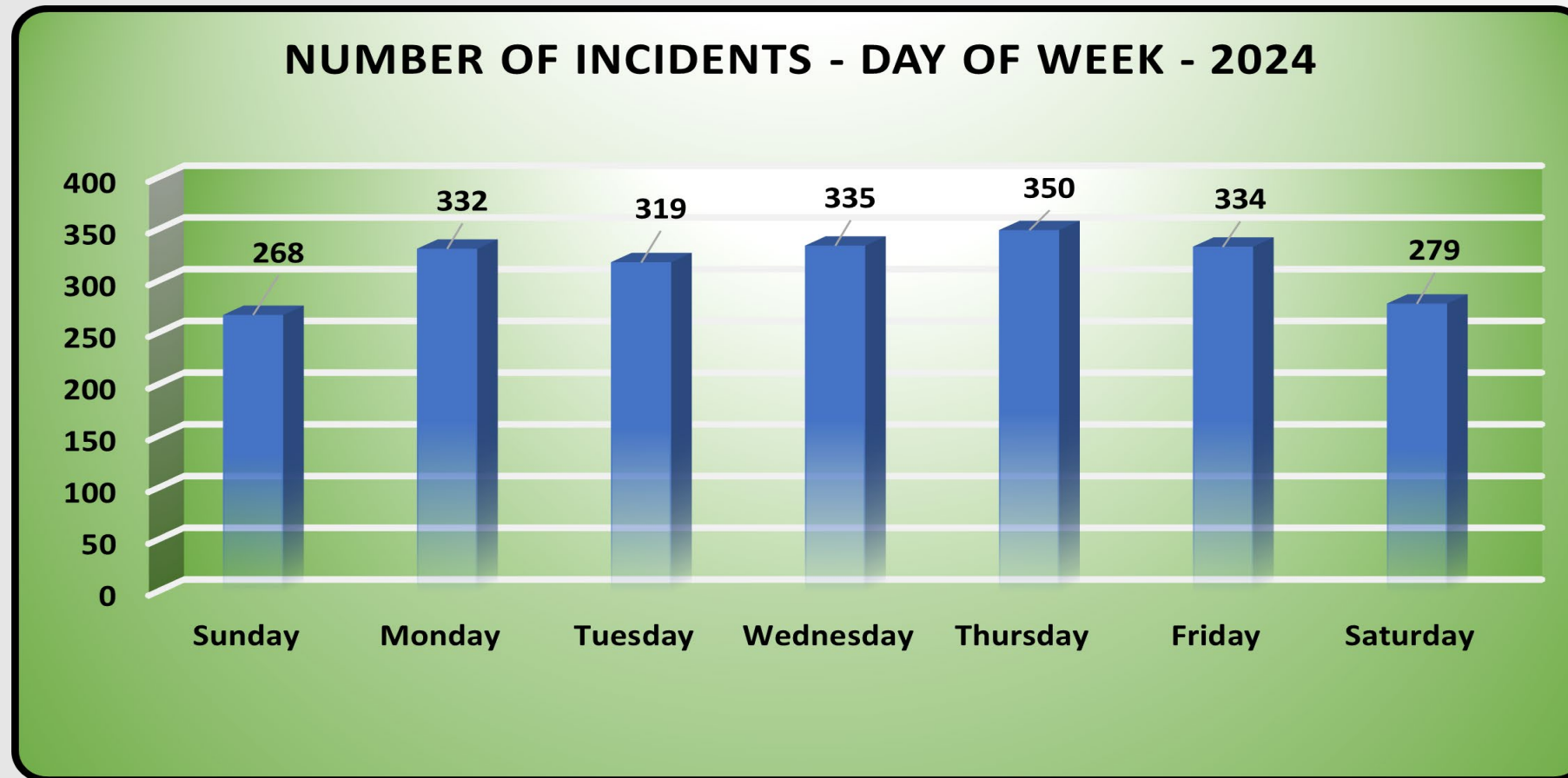


Goffstown Fire Department Number of Incidents by Hour



Goffstown Fire Department

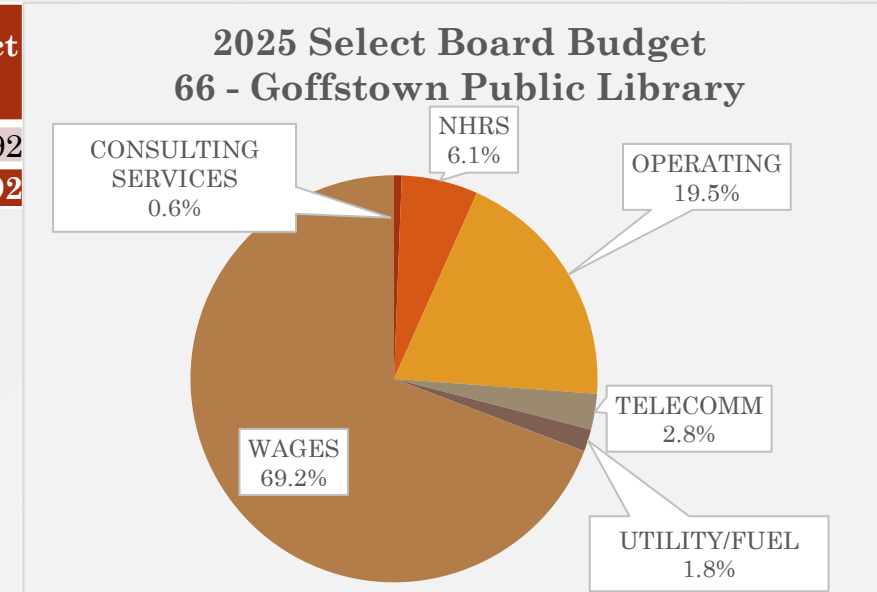
Number of Incidents by Day of Week



Dept 66 – Goffstown Public Library

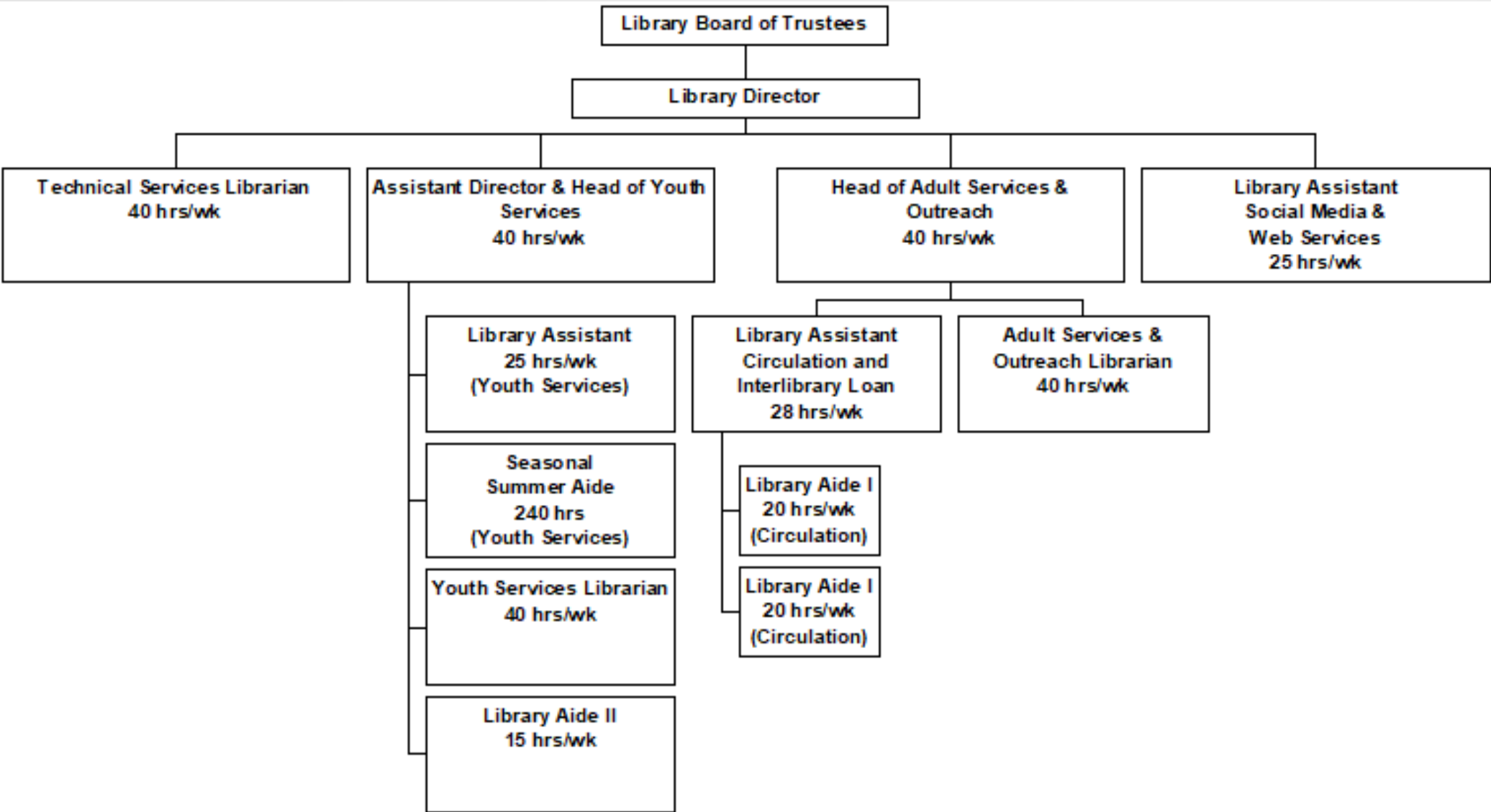
		2023 Budget	2024 Default Budget	2025 Default Budget	2025 Select Board
45501	Library Operations	821,386	830,427	830,427	952,292
Dept 66 - GPL Total		821,386	830,427	830,427	952,292

- Next Year Budget Report page 15
- Provided Support: 7-member elected Library Board of Trustees, 3 alternates
- Personnel: 12 Non-Union Staff Members (6 FT, 6 PT, and 2 per diem substitutes)
- 6 FT professional librarians with graduate degrees. Lack of upward mobility contributes to retention challenges. High quality mentorship and professional development, customer service training = attractive to employers.



- Public Hours = 51 hrs./week
 - Monday, Thursday, Friday, 9 a.m.- 5 p.m.
 - Tuesday, Wednesday, 9 a.m.- 8 p.m.
 - Saturday, 9 a.m.- 2 p.m.

Goffstown Public Library
2024



Goffstown Public Library

By The Numbers - YTD August 2024

- **Cardholders:** 6,451, currently.
 - 62 are added monthly, on average.
- **Visitors:** Almost 30,000 year-to-date.
- **Public Computer Usage:**
 - Over 1,200 hours used year-to-date.
- **Museum Passes Used:** 785 year-to-date.
 - Funded by the Friends of the GPL
- **Digital Usage:**
 - Over 18,000 downloads year-to-date.
- **Circulation (All Materials):**
 - 66,930 items circulated year-to-date.
- **Questions Asked:**
 - Over 5,000 year-to-date
- **Programs for All Ages:**
 - 358 programs held year-to-date
- **Program Attendance:**
 - Over 8,000 attendees across all programs held so far this year.
- **Requests for Materials, from Other Libraries:**
 - Over 10,500 items requested year-to-date.
- **Requests for Materials, to Other Libraries:**
 - Over 7,000 items requested year-to-date.

Goffstown Public Library - Budget Highlights

Increases:

- **41100-42300** Regular Wages & Associated Costs
- **44100** Professional Dues for Staff & Trustees
- **45020** Legal Services: this is a new line; replaces 45030 Consulting Services
- **47110** Office Supplies
- **48450** Computers & Communication; scheduled rotation of equipment; Office 365 & assorted software costs for the Department.
- **50290** Water: Goffstown Village Water Precinct provides water to the library
- **50295** Sewer
- **53460** Facility Maintenance: \$20,000 added for parking lot drainage solution.
- **53470** Facility Maintenance Supplies
- **69200** Electronic Subscriptions & Contracts: Universal Class not renewed; replaced Plymouth Rocket with Assabet for online calendar, program reservation, and museum pass reservations.

Goffstown Public Library—Budget Highlights

Decreases:

- **50240** Heating Oil
- **50270** Electricity
- **69100** GMILCS: decrease in 2025-2026 dues & transportation costs; 13-member library consortium.

CIP Request:

- 2025 CIP Request: \$40,000 for restoration of 115-year-old windows.
 - Anticipate an application for LCHIP funding: 50% match required.

The Goffstown Public Library was built in 1909 and was added to the National Register of Historic Places in 1995. This limits our ability to find skilled craftspeople for maintenance and repair.

Default Budget Impact:

- Loss of \$50,000 for window restoration, added by Budget Committee.
- Conservative spending in 2024 due to increased costs and new costs not budgeted, such as legal services.
 - Limited digital content through Hoopla, reduced programs and events including popular Take & Makes.
- Fully staffed for only two months in 2024.
- Result: Reduction in annual statistics, reduced ability to present as lean a budget as possible for 2025.