

TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET

GENERAL FUND - EXPENDITURES (SUMMARY BY DIVISION)			2023	2023	2024	2024 YTD	2025	2025	
			BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED	
10 - General Fund	11 - Town Hall	41300 - Administration	526,310	477,121	622,565	569,687	504,270	602,665	
		41400 - Town Clerk	246,030	239,674	266,364	271,611	258,260	291,680	
		41401 - Election	28,979	29,662	68,323	96,666	45,548	36,036	
		41500 - Finance	420,496	420,209	445,735	317,174	433,630	430,844	
		41510 - Tax Collection	97,293	98,064	103,520	107,079	99,182	119,721	
		41520 - Revaluation of Property	197,219	176,401	197,378	174,656	185,754	202,192	
		41530 - Information Technology	974,294	937,759	1,065,206	990,818	1,005,992	1,158,595	
		41910 - Planning, Zoning & Econ Dev	345,281	252,565	298,824	244,415	312,245	331,244	
		41990 - Other General Government	25,950	20,513	30,600	17,316	25,950	27,100	
		42400 - Building/Health Inspection	128,799	113,873	142,745	122,495	147,082	164,290	
		44410 - Human Services	20,391	10,876	20,519	18,116	20,442	20,940	
		11 - Town Hall Total	3,011,042	2,776,717	3,261,779	2,930,032	3,038,355	3,385,307	
		15 - Insurance	0 - No Division Number	3,007,285	2,509,683	3,434,749	3,057,327	3,512,211	3,664,243
		15 - Insurance Total		3,007,285	2,509,683	3,434,749	3,057,327	3,512,211	3,664,243
		22 - Police	42101 - Police Operations	4,321,037	3,842,730	4,285,812	3,891,935	4,546,074	4,695,197
			42104 - Police Communications	960,698	908,318	989,118	916,516	1,065,459	1,133,528
		22 - Police Total		5,281,735	4,751,047	5,274,929	4,808,451	5,611,533	5,828,725
		33 - Fire	42102 - Emergency Management	10,783	5,381	10,272	2,609	10,783	10,082
			42201 - Fire Operations	3,387,767	3,391,853	3,615,464	3,469,900	3,584,048	3,721,826
		33 - Fire Total		3,398,550	3,397,233	3,625,736	3,472,509	3,594,831	3,731,908
		44 - Public Works	41950 - Cemetery Operations	183,631	161,095	191,096	177,861	169,866	178,953
			43111 - Public Works-Highway	3,342,318	3,264,207	3,520,281	3,462,581	3,461,012	3,668,875
			43190 - Fleet	560,838	705,862	664,384	730,505	678,526	720,676
			43230 - Solid Waste Operations	1,411,098	1,529,919	1,529,854	1,554,168	1,458,812	1,593,798
		44 - Public Works Total		5,497,885	5,661,083	5,905,615	5,925,115	5,768,216	6,162,302
		55 - Parks and Rec	45201 - Parks & Rec Operations	589,897	580,507	610,218	582,684	585,382	630,527
		55 - Parks and Rec Total		589,897	580,507	610,218	582,684	585,382	630,527
		66 - Library	45501 - Library Operations	821,386	797,082	851,940	835,786	830,427	952,292
		66 - Library Total		821,386	797,082	851,940	835,786	830,427	952,292

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GENERAL FUND - EXPENDITURES (SUMMARY BY DIVISION)			2023	2023	2024	2024 YTD	2025	2025
			BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
10 - General Fund	77 - Debt Service	47110 - Principal-Long Trm Bonds&Notes	105,000	105,000	105,000	105,000	105,000	105,000
		47111 - LVDP WATER MAIN	53,244	53,244	53,244	53,243	53,244	53,244
		47120 - Debt Serv-Long Term Bond Int	49,775	49,775	45,554	45,554	41,334	41,334
		47230 - DS-ST INTEREST	1	0	1	0	1	1
		77 - Debt Service Total	208,020	208,019	203,799	203,798	199,579	199,579
	88 - CIP	41300 - Administration	0	0	0	0	0	0
		41401 - Election	18,000	21,089	0	0	0	35,000
		41530 - Information Technology	0	0	150,000	143,464	0	0
		42101 - Police Operations	180,000	179,641	191,334	178,911	180,000	197,000
		42201 - Fire Operations	70,000	64,910	0	0	0	20,000
		43111 - Public Works-Highway	1,920,000	2,539,666	1,945,000	2,657,181	1,980,000	1,150,000
		43230 - Solid Waste Operations	605,000	214,076	0	0	250,000	0
		45201 - Parks & Rec Operations	82,000	74,084	80,000	0	0	0
		45501 - Library Operations	0	0	0	0	0	20,000
		88 - CIP Total	2,875,000	3,093,466	2,366,334	2,979,556	2,410,000	1,422,000
10 - General Fund Total			24,690,800	23,774,838	25,535,099	24,795,257	25,550,534	25,976,883
Grand Total			24,690,800	23,774,838	25,535,099	24,795,257	25,550,534	25,976,883

- NOTES:**
- 2024 BUDGET Includes 2024 DEFAULT BUDGET + voter approved CBAs (Articles 14, 15, & 16).
 - 2024 YTD includes both YTD Actuals (through 01/09/2024) and legally encumbered funds (NH RSA 32:7). The Town typical keeps the financial year open through the end of January to pay invoices for services and goods received in 2024.
 - 2024 YTD are unaudited. Additional adjustments may be made by the Finance Office or Auditors.