

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025		
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED		
<b>10 - General Fund</b>	<b>11 - Town Hall</b>	<b>41300 - Administration</b>	13000000	41100	Regular Wages-FT	224,285	172,447	230,414	299,087	247,553	357,818
			13000000	41150	Regular Wages-PT	47,162	42,454	49,591	44,573	48,259	53,586
			13000000	41250	Elected Officials	26,843	26,842	27,648	27,239	27,239	0
			13000000	41400	Compensation Study	0	0	149,166	0	0	0
			13000000	41500	Merit Pay	15,000	20,000	0	8,500	15,000	1
			13000000	41700	Longevity Pay	4,800	4,800	5,400	3,450	4,800	5,800
			13000000	42200	FICA	19,720	16,903	20,327	24,275	21,257	26,785
			13000000	42250	Medicare	4,615	4,054	4,754	5,707	4,972	6,265
			13000000	42300	Retirement	35,835	24,428	34,766	38,864	37,140	49,151
			13000000	44100	Professional Dues	15,620	18,227	18,647	18,572	15,620	18,895
			13000000	44300	Employee Development	400	875	920	0	400	400
			13000000	44800	Travel Expenses	850	848	950	1,072	850	865
			13000000	45020	Legal Services	6,000	10,504	4,800	16,786	6,000	7,200
			13000000	45030	Consulting Services	50,500	33,037	500	7,756	500	500
			13000000	45350	Minutetakers	2,000	1,937	2,028	572	2,000	2,028
			13000000	47110	Office Supplies	3,500	3,616	3,500	4,869	3,500	3,500
			13000000	47340	Postage	1,850	2,361	2,320	2,486	1,850	2,450
			13000000	47400	Books and Publications	100	405	100	77	100	100
			13000000	47500	Printing and Binding	50	0	50	75	50	1
			13000000	48440	Furniture and Fixtures	1,000	355	1,000	355	1,000	1,000
			13000000	49400	Advertising	1,750	1,804	1,750	1,213	1,750	1,750
			13000000	50270	Electricity	20,000	15,715	18,000	21,879	20,000	18,000
			13000000	50280	Propane	150	100	100	104	150	100
			13000000	50290	Water	500	547	530	894	500	530
			13000000	50295	Sewer	400	400	400	450	400	450
			13000000	53450	Equipment-Rental	7,390	7,495	7,400	7,155	7,390	7,400
			13000000	53460	Facility-Maintenance	10,090	41,659	10,900	9,199	10,090	10,900
			13000000	53470	Fac-Maint Supplies	3,000	1,501	2,000	1,829	3,000	2,000
			13000000	56104	Transportation Program	13,312	13,052	13,104	10,650	13,312	14,540
			13008700	50240	Heating Oil	2,500	4,503	3,500	3,366	2,500	3,500
			13008700	50270	Electricity	2,200	2,236	2,520	3,241	2,200	2,520
			13008700	50280	Propane	800	1,198	1,200	1,480	800	1,200
			13008700	50290	Water	528	697	680	754	528	680
			13008700	53460	Facility-Maintenance	3,060	2,042	3,100	2,851	3,060	2,500
			13008700	53470	Fac-Maint Supplies	500	80	500	311	500	250
					<b>41300 - Administration Total</b>	<b>526,310</b>	<b>477,121</b>	<b>622,565</b>	<b>569,687</b>	<b>504,270</b>	<b>602,665</b>
					<b>41400 - Town Clerk</b>						
			14000000	41100	Regular Wages-FT	108,429	102,826	121,237	125,038	116,959	132,569
			14000000	41250	Elected Officials	71,583	71,583	75,574	78,395	73,528	86,060
			14000000	41700	Longevity Pay	4,400	4,400	4,800	4,800	4,400	4,800
			14000000	42200	FICA	11,434	10,575	12,500	12,437	12,083	13,853
			14000000	42250	Medicare	2,674	2,473	2,924	2,908	2,826	3,240
			14000000	42300	Retirement	25,415	24,161	27,234	27,821	26,369	29,313
			14000000	44100	Professional Dues	20	20	20	20	20	20
			14000000	44300	Employee Development	700	907	700	150	700	700
			14000000	44800	Travel Expenses	500	216	500	205	500	250
			14000000	47110	Office Supplies	3,000	6,047	3,000	5,494	3,000	3,000
			14000000	47340	Postage	13,500	12,888	13,500	13,899	13,500	13,500
			14000000	47400	Books and Publications	175	178	175	192	175	175
			14000000	47500	Printing and Binding	4,200	3,399	4,200	252	4,200	4,200
					<b>41400 - Town Clerk Total</b>	<b>246,030</b>	<b>239,674</b>	<b>266,364</b>	<b>271,611</b>	<b>258,260</b>	<b>291,680</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>11 - Town Hall</b>								
		<b>41401 - Election</b>							
		14010000	41150 Regular Wages-PT	7,600	7,860	29,000	41,987	6,900	6,900
		14010000	41250 Elected Officials	8,400	8,668	9,975	10,964	9,300	0
		14010000	42200 FICA	521	555	577	995	577	0
		14010000	42250 Medicare	122	130	135	233	135	0
		14010000	44300 Employee Development	200	55	200	25	200	200
		14010000	44320 Food	2,000	3,100	13,200	20,147	3,300	4,000
		14010000	45350 Minutetakers	100	94	100	312	100	100
		14010000	47110 Office Supplies	300	872	1,200	2,312	300	400
		14010000	47340 Postage	1,000	610	1,000	2,057	1,000	1,000
		14010000	47500 Printing and Binding	5,500	4,650	5,000	9,168	5,500	5,000
		14010000	48450 Computers and Communcation	3,035	2,990	7,735	6,893	18,035	18,235
		14010000	49400 Advertising	1	0	1	0	1	1
		14010000	52200 Miscellaneous Expenses	200	80	200	1,574	200	200
		<b>41401 - Election Total</b>		<b>28,979</b>	<b>29,662</b>	<b>68,323</b>	<b>96,666</b>	<b>45,548</b>	<b>36,036</b>
		<b>41500 - Finance</b>							
		15000000	41100 Regular Wages-FT	305,809	314,577	326,635	228,645	318,735	312,803
		15000000	41250 Elected Officials	1	0	0	0	1	0
		15000000	41700 Longevity Pay	2,800	2,800	3,200	2,800	2,800	2,800
		15000000	42200 FICA	19,694	18,522	20,450	13,908	19,936	19,568
		15000000	42250 Medicare	4,606	4,331	4,783	3,253	4,663	4,577
		15000000	42300 Retirement	43,595	42,728	44,627	31,289	43,504	41,791
		15000000	44100 Professional Dues	940	1,045	840	788	940	840
		15000000	44300 Employee Development	4,100	4,103	4,100	4,617	4,100	4,100
		15000000	44800 Travel Expenses	500	7	500	458	500	500
		15000000	45010 Auditing Services	23,300	16,890	24,450	20,470	23,300	28,215
		15000000	45040 Banking Services	5,000	7,688	6,000	2,694	5,000	5,500
		15000000	47110 Office Supplies	2,000	1,361	2,000	3,241	2,000	2,500
		15000000	47340 Postage	4,000	2,932	4,000	4,418	4,000	4,000
		15000000	47400 Books and Publications	150	65	150	348	150	150
		15000000	47500 Printing and Binding	2,000	3,161	2,000	746	2,000	3,000
		15000000	48440 Furniture and Fixtures	2,000	0	2,000	-500	2,000	500
		15000000	49400 Advertising	1	0	0	0	1	0
		<b>41500 - Finance Total</b>		<b>420,496</b>	<b>420,209</b>	<b>445,735</b>	<b>317,174</b>	<b>433,630</b>	<b>430,844</b>
		<b>41510 - Tax Collection</b>							
		15100000	41100 Regular Wages-FT	62,120	62,526	65,521	69,856	63,811	75,123
		15100000	41150 Regular Wages-PT	600	618	600	1,951	600	600
		15100000	41700 Longevity Pay	2,000	2,000	2,400	2,400	2,000	2,400
		15100000	42200 FICA	4,013	3,745	4,249	4,303	4,118	4,844
		15100000	42250 Medicare	939	876	994	1,007	963	1,133
		15100000	42300 Retirement	8,836	8,891	9,190	9,598	8,905	10,169
		15100000	44100 Professional Dues	40	40	40	40	40	40
		15100000	44300 Employee Development	480	505	480	220	480	530
		15100000	44800 Travel Expenses	1,000	827	1,456	1,320	1,000	1,472
		15100000	45030 Consulting Services	5,000	4,285	4,700	4,023	5,000	6,200
		15100000	45800 Registry of Deeds	1,000	958	1,000	665	1,000	1,000
		15100000	47110 Office Supplies	600	377	500	1,942	600	500
		15100000	47340 Postage	9,000	10,182	10,000	9,754	9,000	12,700
		15100000	47500 Printing and Binding	1,665	2,234	2,390	0	1,665	3,010
		<b>41510 - Tax Collection Total</b>		<b>97,293</b>	<b>98,064</b>	<b>103,520</b>	<b>107,079</b>	<b>99,182</b>	<b>119,721</b>

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GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025			
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED			
<b>10 - General Fund</b>	<b>11 - Town Hall</b>	<b>41520 - Revaluation of Property</b>	15200000 41100 Regular Wages-FT	120,656	120,756	124,833	129,054	122,733	139,656			
			15200000 41150 Regular Wages-PT	13,670	0	9,338	0	0	0			
			15200000 41700 Longevity Pay	2,000	2,000	2,000	2,000	2,000	2,400			
			15200000 42200 FICA	8,453	7,101	8,443	7,562	8,583	8,808			
			15200000 42250 Medicare	1,977	1,661	1,975	1,768	2,008	2,060			
			15200000 42300 Retirement	16,910	16,923	17,161	17,731	16,877	18,641			
			15200000 44100 Professional Dues	747	850	1,147	974	747	1,147			
			15200000 44300 Employee Development	1,000	1,018	955	50	1,000	955			
			15200000 44800 Travel Expenses	650	808	650	529	650	650			
			15200000 45020 Legal Services	5,000	1,914	5,000	2,065	5,000	2,000			
			15200000 45030 Consulting Services	22,500	20,581	22,500	11,044	22,500	22,500			
			15200000 45800 Registry of Deeds	200	491	500	194	200	500			
			15200000 47110 Office Supplies	1,200	636	1,200	706	1,200	1,200			
			15200000 47340 Postage	1,600	689	1,000	296	1,600	1,000			
			15200000 47400 Books and Publications	656	974	675	681	656	675			
			<b>41520 - Revaluation of Property Total</b>				<b>197,219</b>	<b>176,401</b>	<b>197,378</b>	<b>174,656</b>	<b>185,754</b>	<b>202,192</b>
			<b>41530 - Information Technology</b>	15300000 41100 Regular Wages-FT	274,276	266,104	305,254	290,345	295,602	319,187		
15300000 41700 Longevity Pay	1,600	1,600		2,000	2,000	1,600	2,000					
15300000 42200 FICA	17,105	16,195		19,050	17,918	18,427	19,914					
15300000 42250 Medicare	4,001	3,787		4,456	4,190	4,310	4,658					
15300000 42300 Retirement	36,647	35,069		41,572	37,626	40,212	42,821					
15300000 44300 Employee Development	6,400	3,745		6,400	4,053	6,400	6,400					
15300000 44800 Travel Expenses	3,120	1,598		3,120	2,037	3,120	3,120					
15300000 45070 Contracted Services	0	7,457		0	5,254	0	5,000					
15300000 48450 Comp & Comm Hardware	142,000	142,406		152,500	144,965	142,000	157,300					
15300000 48455 Computer Software	332,905	315,306		365,614	326,392	338,081	428,510					
15300000 50220 Internet/Phone Access	127,800	116,488		131,160	120,717	127,800	130,440					
15300000 50230 Mobile Communications	28,440	28,004		34,080	35,319	28,440	39,245					
<b>41530 - Information Technology Total</b>				<b>974,294</b>	<b>937,759</b>	<b>1,065,206</b>	<b>990,818</b>	<b>1,005,992</b>	<b>1,158,595</b>			
<b>41910 - Planning, Zoning &amp; Econ Dev</b>	19100000 41100 Regular Wages-FT	221,080	160,775	193,720	164,789	201,453	223,618					
	19100000 41700 Longevity Pay	2,800	2,800	3,200	2,800	2,800	3,200					
	19100000 42200 FICA	13,881	9,871	12,210	10,119	12,664	14,063					
	19100000 42250 Medicare	3,247	2,309	2,856	2,367	2,962	3,289					
	19100000 42300 Retirement	30,043	22,548	26,644	22,675	27,636	29,769					
	19100000 44100 Professional Dues	514	514	373	523	514	523					
	19100000 44300 Employee Development	570	530	500	450	570	500					
	19100000 44800 Travel Expenses	250	86	50	47	250	50					
	19100000 45020 Legal Services	25,000	21,041	21,600	14,276	25,000	21,600					
	19100000 45030 Consulting Services	12,000	736	2,000	865	2,500	2,000					
	19100000 45350 Minutetakers	5,096	4,017	4,472	1,794	5,096	4,472					
	19100000 45800 Registry of Deeds	600	324	500	497	600	500					
	19100000 47110 Office Supplies	500	639	650	767	500	650					
	19100000 47340 Postage	8,000	7,583	8,040	5,462	8,000	7,500					
	19100000 47400 Books and Publications	450	787	450	0	450	450					
	19100000 47500 Printing and Binding	150	0	0	107	150	0					
	19100000 49400 Advertising	3,500	3,888	3,700	4,230	3,500	3,700					
	19100000 63150 Economic Development	5,000	1,510	5,000	35	5,000	2,500					
	19100000 72100 SNHPC Dues	12,600	12,607	12,860	12,611	12,600	12,860					
<b>41910 - Planning, Zoning &amp; Econ Dev Total</b>				<b>345,281</b>	<b>252,565</b>	<b>298,824</b>	<b>244,415</b>	<b>312,245</b>	<b>331,244</b>			

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025		
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED		
<b>10 - General Fund</b>	<b>11 - Town Hall</b>										
		<b>41990 - Other General Government</b>	19900000	57600	Conservation Commission Expens	13,500	8,232	13,500	5,072	13,500	10,000
			19900000	58700	Historic District Expenses	3,000	220	3,000	216	3,000	3,000
			19900000	59010	Budget Committee Expenses	1,200	2,015	1,750	916	1,200	1,750
			19900000	59020	Town Report & Newsletter	4,000	4,014	4,100	4,137	4,000	4,100
			19900000	59030	Wellness Committee Expenses	2,500	3,504	6,000	4,275	2,500	6,000
			19900000	59040	Civic Ceremonies	1,750	2,528	2,250	2,700	1,750	2,250
		<b>41990 - Other General Government Total</b>				<b>25,950</b>	<b>20,513</b>	<b>30,600</b>	<b>17,316</b>	<b>25,950</b>	<b>27,100</b>
		<b>42400 - Building/Health Inspection</b>	24000000	41100	Regular Wages-FT	88,134	91,653	106,349	98,543	115,932	132,865
			24000000	41150	Regular Wages-PT	15,070	0	9,338	0	0	0
			24000000	41700	Longevity Pay	0	0	0	0	0	0
			24000000	42200	FICA	6,399	5,223	7,173	5,691	8,037	8,238
			24000000	42250	Medicare	1,497	1,221	1,678	1,331	1,880	1,927
			24000000	42300	Retirement	12,152	12,462	14,390	13,333	15,686	17,442
			24000000	44100	Professional Dues	245	235	235	235	245	235
			24000000	44140	Public Health	750	0	750	0	750	750
			24000000	44300	Employee Development	500	570	600	295	500	600
			24000000	44800	Travel Expenses	1	39	1	138	1	1
			24000000	45030	Consulting Services	1,500	0	1	0	1,500	1
			24000000	47110	Office Supplies	500	773	500	1,136	500	500
			24000000	47120	Operating Supplies	500	0	500	815	500	500
			24000000	47340	Postage	150	96	100	90	150	100
			24000000	49400	Advertising	1	0	1	0	1	1
			24000000	53240	Gasoline	700	933	630	889	700	630
			24000000	53250	Fleet Maintenance	700	668	500	0	700	500
		<b>42400 - Building/Health Inspection Total</b>				<b>128,799</b>	<b>113,873</b>	<b>142,745</b>	<b>122,495</b>	<b>147,082</b>	<b>164,290</b>
		<b>44410 - Human Services</b>	44100000	41100	Regular Wages-FT	7,996	7,997	8,118	6,459	8,055	8,667
			44100000	41150	Regular Wages-PT	0	0	0	0	0	0
			44100000	42200	FICA	496	471	504	390	500	538
			44100000	42250	Medicare	116	110	118	91	117	126
			44100000	42300	Retirement	1,103	1,103	1,099	874	1,090	1,139
			44100000	44100	Professional Dues	50	40	50	40	50	40
			44100000	44300	Employee Development	280	90	280	40	280	280
			44100000	44800	Travel Expenses	250	65	250	0	250	50
			44100000	47110	Office Supplies	100	0	100	0	100	100
			44100000	56300	Direct Assistance	10,000	1,000	10,000	10,222	10,000	10,000
		<b>44410 - Human Services Total</b>				<b>20,391</b>	<b>10,876</b>	<b>20,519</b>	<b>18,116</b>	<b>20,442</b>	<b>20,940</b>
		<b>11 - Town Hall Total</b>				<b>3,011,042</b>	<b>2,776,717</b>	<b>3,261,779</b>	<b>2,930,032</b>	<b>3,038,355</b>	<b>3,385,307</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

<b>GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)</b>				<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024 YTD</b>	<b>2025</b>	<b>2025</b>
				<b>BUDGET</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>(12/31/24)</b>	<b>DEFAULT</b>	<b>PROPOSED</b>
<b>10 - General Fund</b>	<b>15 - Insurance</b>	<b>0 - No Division Number</b>	15500000 42600 Unemployment Compensation	2,649	3,468	3,504	3,504	3,504	3,893
			15500000 42700 Workers Compensation Premiums	170,990	153,618	165,615	165,615	181,100	181,100
			15500000 43110 Benefits	2,657,050	2,187,369	3,077,652	2,709,680	3,139,629	3,279,095
			15500000 55210 Property Insurance	176,596	165,229	187,978	178,527	187,978	200,155
		<b>0 - No Division Number Total</b>		<b>3,007,285</b>	<b>2,509,683</b>	<b>3,434,749</b>	<b>3,057,327</b>	<b>3,512,211</b>	<b>3,664,243</b>
	<b>15 - Insurance Total</b>			<b>3,007,285</b>	<b>2,509,683</b>	<b>3,434,749</b>	<b>3,057,327</b>	<b>3,512,211</b>	<b>3,664,243</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
10 - General Fund	22 - Police	42101 - Police Operations	11010000 41100 Regular Wages-FT	2,648,716	2,416,206	2,682,404	2,444,538	2,839,087	2,968,762
			11010000 41150 Regular Wages-PT	75,567	46,801	65,169	52,998	65,169	77,578
			11010000 41300 Overtime Pay	225,500	184,618	200,000	212,139	225,500	230,000
			11010000 41700 Longevity Pay	38,000	34,746	36,000	30,069	36,000	30,000
			11010000 42200 FICA	18,604	13,185	18,779	16,804	19,282	20,398
			11010000 42250 Medicare	43,323	37,670	43,262	39,209	46,798	47,942
			11010000 42300 Retirement	29,270	24,692	30,495	31,438	32,544	33,005
			11010000 42310 Petty Cash Expenses	500	0	500	0	500	500
			11010000 42400 Retirement-Police	882,187	781,833	838,524	747,611	924,324	934,466
			11010000 44100 Professional Dues	2,346	1,722	2,307	2,278	2,346	3,042
			11010000 44150 Clothing and Uniforms	21,925	19,711	21,925	27,488	21,925	35,000
			11010000 44300 Employee Development	34,800	33,651	30,475	32,385	32,300	35,975
			11010000 44380 Bullet Resistant Vests	7,500	7,275	8,500	12,821	7,500	8,500
			11010000 44390 Crossing Guard Equipment	500	233	500	448	500	700
			11010000 44800 Travel Expenses	300	2,871	9,640	2,986	300	4,840
			11010000 45020 Legal Services	1,000	2,046	1,000	5,522	1,000	2,000
			11010000 45070 Contracted Services	18,050	18,944	18,100	18,000	18,050	18,100
			11010000 45225 Diversion Services	4,500	4,500	4,500	3,375	4,500	4,500
			11010000 45261 GeneratorExpenses	1,350	1,912	1,350	1,483	1,350	1,600
			11010000 45262 NESPIN	150	150	150	150	150	150
			11010000 45263 IACP Net	875	1,750	875	0	875	875
			11010000 46010 Photographic Supplies & Exp	1,200	1,199	1,200	0	1,200	750
			11010000 46020 Crime Lab Expenses	1,200	1,373	1,200	1,270	1,200	1,200
			11010000 46025 Accident Unit	750	0	750	692	750	750
			11010000 46030 Intoxilyer Expenses	500	0	500	150	500	500
			11010000 46035 First Aid Expenses	1,000	1,326	1,500	801	1,000	1,500
			11010000 47110 Office Supplies	4,500	4,301	4,500	2,786	4,500	4,500
			11010000 47120 Operating Supplies	5,000	3,488	5,000	4,808	5,000	5,000
			11010000 47340 Postage	800	624	1,000	1,174	800	1,300
			11010000 47370 Photocopier Contracts	4,500	5,318	4,500	5,115	4,500	4,500
			11010000 47400 Books and Publications	800	673	800	839	800	800
			11010000 47500 Printing and Binding	800	704	800	276	800	800
			11010000 48440 Furniture and Fixtures	6,000	2,895	6,000	4,881	6,000	6,000
			11010000 48460 Radar	8,000	5,830	8,000	8,445	8,000	8,000
			11010000 49400 Advertising	200	20	200	2,500	200	1,000
			11010000 50260 Telephone Repairs	1	0	1	0	1	1
			11010000 50270 Electricity	25,000	19,028	30,000	24,353	25,000	20,000
			11010000 50280 Propane	14,500	8,557	15,500	7,844	14,500	10,000
			11010000 50290 Water	820	825	1,000	695	820	1,200
			11010000 50295 Sewer	1,200	1,200	1,200	1,350	1,200	1,400
			11010000 50310 Telecommunications	3,500	2,490	3,500	3,122	3,500	3,500
			11010000 52315 Contingency Expenses	1,000	0	1,000	0	1,000	1,000
			11010000 52320 Animal Services & Expenses	500	70	500	22	500	500
			11010000 52325 Crime Prevention Progs & Equip	8,000	11,942	8,000	5,113	8,000	8,000
			11010000 52330 Leads Online	3,167	3,081	3,167	3,297	3,167	3,167
			11010000 52340 Accreditation Expenses	4,796	4,796	4,796	4,796	4,796	4,796
			11010000 52440 Radio Repairs	3,500	2,737	3,500	9,514	3,500	3,500
			11010000 53240 Gasoline	65,000	46,671	70,000	41,040	65,000	50,000
			11010000 53250 Fleet Maintenance	16,500	7,815	16,500	11,765	16,500	16,500
			11010000 53260 Fleet Maintenance-Supplies	16,000	15,446	16,000	4,848	16,000	16,000
			11010000 53410 Equipment	33,340	34,256	26,743	26,105	33,340	27,100

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>22 - Police</b>	<b>42101 - Police Operations</b>	11010000 53460 Facility-Maintenance	22,000	13,154	22,000	18,341	22,000	22,000
			11010000 53470 Fac-Maint Supplies	4,500	4,028	4,500	3,644	4,500	4,500
			11010000 53490 HVAC Maintenance & Supplies	7,500	4,368	7,500	10,608	7,500	7,500
<b>42101 - Police Operations Total</b>				<b>4,321,037</b>	<b>3,842,730</b>	<b>4,285,812</b>	<b>3,891,935</b>	<b>4,546,074</b>	<b>4,695,197</b>
<b>11040000</b>	<b>42104 - Police Communications</b>	41100 Regular Wages-FT	652,124	626,037	684,552	634,945	741,332	757,724	
		41150 Regular Wages-PT	1	0	1	0	1	1	
		41300 Overtime Pay	97,500	92,263	97,500	102,223	97,500	110,000	
		41700 Longevity Pay	12,000	12,000	12,000	12,400	12,000	13,600	
		42200 FICA	47,221	43,462	49,232	45,235	52,752	54,643	
		42250 Medicare	11,044	10,165	11,514	10,604	12,337	12,780	
		42300 Retirement	105,326	97,809	107,436	100,312	114,055	116,218	
		44150 Clothing and Uniforms	2,500	1,446	3,500	1,391	2,500	3,500	
		44300 Employee Development	4,600	4,192	6,500	359	4,600	5,500	
		45410 SPOTS Contract	1,578	594	1,578	594	1,578	1,578	
		47110 Office Supplies	1,000	985	1,000	104	1,000	1,000	
		47120 Operating Supplies	1,000	887	1,000	123	1,000	1,000	
		47400 Books and Publications	1	0	1	0	1	1	
		47500 Printing and Binding	1	0	1	0	1	1	
		48440 Furniture and Fixtures	3,000	0	3,000	4,294	3,000	3,000	
		49400 Advertising	1	0	1	0	1	1	
		50310 Telecommunications	1	0	1	0	1	1	
		53420 Equipment-Maintenance	17,500	16,394	6,000	1,015	17,500	48,680	
		50270 Electricity	3,500	2,022	3,500	2,918	3,500	3,500	
		50280 Propane	500	63	500	0	500	500	
53475 Facility-Repairs	300	0	300	0	300	300			
<b>42104 - Police Communications Total</b>				<b>960,698</b>	<b>908,318</b>	<b>989,118</b>	<b>916,516</b>	<b>1,065,459</b>	<b>1,133,528</b>
<b>22 - Police Total</b>				<b>5,281,735</b>	<b>4,751,047</b>	<b>5,274,929</b>	<b>4,808,451</b>	<b>5,611,533</b>	<b>5,828,725</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>33 - Fire</b>	<b>42102 - Emergency Management</b>	22020000 44100 Professional Dues	190	0	190	0	190	0
			22020000 44300 Employee Development	1,400	0	1,400	0	1,400	1,400
			22020000 44320 Food	650	341	650	177	650	650
			22020000 44800 Travel Expenses	100	0	100	0	100	100
			22020000 47110 Office Supplies	500	25	500	0	500	500
			22020000 47120 Operating Supplies	2,500	1,907	2,500	0	2,500	2,500
			22020000 52323 CERT Expenses	3,693	945	3,182	1,969	3,693	3,182
			22020000 53410 Equipment	1,750	2,163	1,750	462	1,750	1,750
<b>42102 - Emergency Management Total</b>				<b>10,783</b>	<b>5,381</b>	<b>10,272</b>	<b>2,609</b>	<b>10,783</b>	<b>10,082</b>
<b>42201 - Fire Operations</b>			22010000 41100 Regular Wages-FT	1,797,526	1,616,154	1,832,781	1,720,822	1,851,800	1,917,267
			22010000 41150 Regular Wages-PT	94,113	60,741	94,431	100,392	94,113	94,431
			22010000 41195 Special Detail Wages	5,000	1,482	7,500	1,293	7,500	7,500
			22010000 41300 Overtime Pay	223,203	469,343	341,935	377,307	341,935	341,935
			22010000 41700 Longevity Pay	8,000	8,000	8,000	6,477	6,000	6,000
			22010000 42200 FICA	10,382	7,709	10,677	10,607	10,596	11,157
			22010000 42250 Medicare	31,216	30,170	33,128	30,971	33,370	34,324
			22010000 42300 Retirement	9,417	9,823	9,509	9,913	9,374	10,232
			22010000 42500 Retirement-Fire	622,489	627,860	643,403	607,200	648,115	654,108
			22010000 44100 Professional Dues	6,050	5,847	6,467	6,785	6,050	6,555
			22010000 44150 Clothing and Uniforms	16,056	19,975	19,056	19,272	16,056	22,056
			22010000 44300 Employee Development	18,410	8,785	18,410	7,413	18,410	11,500
			22010000 44320 Food	1,000	861	1,400	1,647	1,000	1,400
			22010000 44330 Physical Examinations	20,300	17,559	23,826	21,896	20,300	26,272
			22010000 44370 Training Expenses	7,215	10,744	11,115	5,715	7,215	11,345
			22010000 45020 Legal Services	2,500	0	3,500	0	2,500	3,500
			22010000 45261 GeneratorExpenses	3,285	2,486	3,580	4,486	3,285	4,080
			22010000 47110 Office Supplies	3,947	3,155	3,947	2,402	3,947	3,947
			22010000 47120 Operating Supplies	23,083	19,030	35,754	25,559	23,083	30,200
			22010000 47340 Postage	300	113	300	511	300	500
			22010000 47370 Photocopier Contracts	1,895	1,705	1,895	1,378	1,895	1,895
			22010000 47400 Books and Publications	200	692	200	118	200	200
			22010000 47800 Foam Expenses	3,650	559	2,100	87	3,650	1,200
			22010000 47850 Hose Expenses	6,066	5,853	6,066	11,388	6,066	14,440
			22010000 47900 SCBA Equipment & Repair	9,650	8,337	8,900	7,813	9,650	9,630
			22010000 47950 Turnouts	20,000	14,943	25,560	30,587	20,000	25,560
			22010000 48440 Furniture and Fixtures	2,100	2,313	2,650	6,256	2,100	2,650
			22010000 48455 Computer Software	5,176	5,575	0	0	0	0
			22010000 50270 Electricity	28,002	27,267	31,884	34,153	28,002	35,415
			22010000 50280 Propane	16,590	10,812	16,900	11,631	16,590	11,900
			22010000 50285 Natural Gas Expense	7,400	6,562	7,400	4,822	7,400	7,400
			22010000 50290 Water	2,995	2,213	2,995	2,454	2,995	3,066
			22010000 50295 Sewer	1,500	1,400	1,500	1,575	1,500	1,575
			22010000 50310 Telecommunications	1,128	775	1,128	728	1,128	1,128
			22010000 52430 Fire Prevention	5,000	4,580	6,000	4,038	5,000	6,000
			22010000 52435 Alarm Repairs & Maintenance	8,100	5,804	12,100	20,026	8,100	12,100
			22010000 52440 Radio Repairs	9,375	2,158	6,875	6,012	9,375	6,875
			22010000 52445 Radios	3,369	2,808	3,369	602	3,369	3,369
			22010000 52450 Hazardous Materials	3,000	2,783	4,200	3,771	3,000	4,200
			22010000 53230 Diesel Fuel	15,079	15,797	22,798	13,784	15,079	18,725
			22010000 53240 Gasoline	7,111	6,736	10,080	6,387	7,111	9,184

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

<b>GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)</b>				<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024 YTD</b>	<b>2025</b>	<b>2025</b>
				<b>BUDGET</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>(12/31/24)</b>	<b>DEFAULT</b>	<b>PROPOSED</b>
<b>10 - General Fund</b>	<b>33 - Fire</b>	<b>42201 - Fire Operations</b>	22010000 53250 Fleet Maintenance	41,690	51,114	48,705	58,704	41,690	57,987
			22010000 53280 Tires	5,057	4,752	5,057	3,802	5,057	5,057
			22010000 53420 Equipment-Maintenance	3,216	2,829	3,216	4,648	3,216	3,216
			22010000 53460 Facility-Maintenance	17,758	21,182	17,758	22,763	17,758	18,290
			22010000 53465 Alarm Monitoring	0	0	0	90	0	360
			22010000 53470 Fac-Maint Supplies	5,494	5,221	7,000	4,133	5,494	7,000
			22010000 53475 Facility-Repairs	42,914	43,899	31,000	23,946	42,914	26,100
			22010000 75100 Hydrants:Wet-Dry & Cisterns	210,760	213,347	219,410	223,536	210,760	228,995
		<b>42201 - Fire Operations Total</b>		<b>3,387,767</b>	<b>3,391,853</b>	<b>3,615,464</b>	<b>3,469,900</b>	<b>3,584,048</b>	<b>3,721,826</b>
	<b>33 - Fire Total</b>			<b>3,398,550</b>	<b>3,397,233</b>	<b>3,625,736</b>	<b>3,472,509</b>	<b>3,594,831</b>	<b>3,731,908</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025		
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED		
<b>10 - General Fund</b>	<b>44 - Public Works</b>	<b>41950 - Cemetery Operations</b>	19500000	41100	Regular Wages-FT	72,014	75,750	74,273	74,761	73,175	78,552
			19500000	41150	Regular Wages-PT	46,080	22,595	50,160	49,600	46,080	50,160
			19500000	41300	Overtime Pay	2,800	3,187	2,500	5,879	2,800	2,500
			19500000	41700	Longevity Pay	2,800	2,800	2,800	2,800	2,800	2,800
			19500000	42200	FICA	7,651	6,431	8,044	8,228	7,742	8,309
			19500000	42250	Medicare	1,790	1,504	1,882	1,924	1,811	1,944
			19500000	42300	Retirement	10,662	10,561	10,767	11,231	10,659	11,008
			19500000	44100	Professional Dues	70	90	90	70	70	70
			19500000	44150	Clothing and Uniforms	1,035	848	0	0	0	0
			19500000	44300	Employee Development	120	160	120	175	120	150
			19500000	50270	Electricity	300	203	420	221	300	346
			19500000	50290	Water	5,765	2,172	5,765	5,374	5,765	4,752
			19500000	53240	Gasoline	844	1,345	1,575	1,453	844	1,298
			19500000	53400	Heavy Equipment Rental	0	0	1,000	0	1,000	824
			19500000	53420	Equipment-Maintenance	1,200	1,052	1,200	1,482	1,200	989
			19500000	53430	Equipment-Maintenance Supplies	1,500	5,370	1,500	3,729	1,500	1,236
			19500000	53460	Facility-Maintenance	22,000	18,808	22,000	7,334	7,000	5,770
			19500000	53470	Fac-Maint Supplies	7,000	8,222	7,000	3,601	7,000	8,243
		<b>41950 - Cemetery Operations Total</b>				<b>183,631</b>	<b>161,095</b>	<b>191,096</b>	<b>177,861</b>	<b>169,866</b>	<b>178,953</b>
		<b>43111 - Public Works-Highway</b>	31110000	41100	Regular Wages-FT	1,369,646	1,229,041	1,439,395	1,412,928	1,467,537	1,556,395
			31110000	41150	Regular Wages-PT	69,120	133,247	77,520	32,623	69,120	77,520
			31110000	41300	Overtime Pay	120,000	123,460	125,000	113,436	120,000	137,265
			31110000	41700	Longevity Pay	20,800	17,085	17,920	18,600	18,620	18,620
			31110000	42200	FICA	97,934	89,622	102,910	94,286	103,868	110,968
			31110000	42250	Medicare	22,904	20,960	24,069	22,053	24,292	25,953
			31110000	42300	Retirement	207,832	183,158	215,044	204,079	211,820	225,759
			31110000	44100	Professional Dues	1,385	997	1,385	1,026	1,385	1,385
			31110000	44150	Clothing and Uniforms	25,881	26,527	44,050	44,016	37,554	41,050
			31110000	44300	Employee Development	1,875	2,743	2,125	2,451	1,875	2,125
			31110000	44800	Travel Expenses	750	3,177	2,250	1,589	750	2,250
			31110000	45020	Legal Services	1,000	0	1,000	510	1,000	1,000
			31110000	45030	Consulting Services	96,822	99,367	96,510	97,407	96,822	118,510
			31110000	45240	Line Striping	75,077	87,334	75,240	103,258	75,077	97,821
			31110000	45245	Traffic Light Repair	3,500	1,981	3,500	4,233	3,500	3,500
			31110000	45255	Cutting Trees	9,000	18,294	15,000	27,512	9,000	15,000
			31110000	45275	Street Sweeping	17,500	5,180	17,500	17,052	17,500	17,500
			31110000	45280	Land Survey	200	0	200	28	200	200
			31110000	45285	Guard Rail Repair	10,000	23,971	13,000	13,401	10,000	13,000
			31110000	47110	Office Supplies	6,000	6,545	6,820	7,627	6,000	6,820
			31110000	47120	Operating Supplies	7,500	8,725	7,500	19,689	7,500	7,500
			31110000	47340	Postage	300	351	300	390	300	300
			31110000	49400	Advertising	1,200	1,722	1,300	544	1,200	1,300
			31110000	50270	Electricity	16,900	11,934	20,500	13,976	16,900	15,700
			31110000	50280	Propane	4,563	5,577	6,273	7,383	4,563	6,750
			31110000	50290	Water	1,000	658	1,000	448	1,000	1,000
			31110000	53230	Diesel Fuel	123,240	110,389	158,400	152,249	123,240	125,400
			31110000	53240	Gasoline	19,074	24,541	21,080	39,333	19,074	17,794
			31110000	53460	Facility-Maintenance	27,055	37,853	30,690	31,424	27,055	30,690
			31110000	53470	Fac-Maint Supplies	1,200	1,098	1,200	127	1,200	1,200
			31110000	60010	Salt	237,660	224,712	230,700	230,701	237,660	227,700

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>44 - Public Works</b>	<b>43111 - Public Works-Highway</b>	31110000 60020 Drainage Repairs	80,000	93,801	85,000	101,304	80,000	85,000
			31110000 60030 Street Lighting	38,400	33,048	38,400	37,466	38,400	38,400
			31110000 60040 Signs	12,500	14,055	12,500	14,667	12,500	12,500
			31110000 60060 Gravel & Stone	10,000	27,495	20,000	20,955	10,000	20,000
			31110000 60070 Cold Patch	3,000	3,117	3,500	11,928	3,000	3,500
			31110000 60080 Calcium Chloride	1,500	1,177	1,500	1,309	1,500	1,500
			31110000 60090 Bridge Repairs	10,000	0	10,000	540	10,000	10,000
			31110000 60100 Resurfacing	500,000	500,981	500,000	470,037	500,000	500,000
			31110000 60120 Sidewalk Maintenance	90,000	90,284	90,000	90,000	90,000	90,000
			<b>43111 - Public Works-Highway Total</b>				<b>3,342,318</b>	<b>3,264,207</b>	<b>3,520,281</b>
<b>43190 - Fleet</b>									
		31900000 41100 Regular Wages-FT	184,078	226,341	250,170	286,829	285,272	294,934	
		31900000 41150 Regular Wages-PT	24,575	26,411	25,356	27,201	24,981	29,432	
		31900000 41300 Overtime Pay	4,750	6,611	4,500	16,588	4,750	4,500	
		31900000 41700 Longevity Pay	5,800	5,800	6,200	6,400	6,200	6,800	
		31900000 42200 FICA	13,576	15,748	17,746	20,919	19,952	20,812	
		31900000 42250 Medicare	3,175	3,683	4,151	4,893	4,667	4,868	
		31900000 42300 Retirement	26,655	31,122	35,161	39,026	38,804	40,030	
		31900000 44150 Clothing and Uniforms	4,329	5,419	0	0	0	0	
		31900000 44300 Employee Development	750	0	750	170	750	750	
		31900000 44800 Travel Expenses	750	48	750	0	750	150	
		31900000 50290 Water	100	200	100	100	100	100	
		31900000 53250 Fleet Maintenance	160,000	191,696	170,000	184,272	160,000	170,000	
		31900000 53280 Tires	30,000	39,340	35,000	44,281	30,000	35,000	
		31900000 53290 Lubricants	30,000	30,859	30,000	29,803	30,000	30,000	
		31900000 53320 Towing Expense	1,800	7,986	3,000	1,876	1,800	1,800	
		31900000 53430 Equipment-Maintenance Supplies	19,000	37,778	25,000	16,739	19,000	25,000	
		31900000 53460 Facility-Maintenance	20,000	55,608	25,000	33,920	20,000	25,000	
		31900000 54550 Painting & Recon Equipme	20,000	9,863	20,000	9,540	20,000	20,000	
		31900000 54560 Miscellaneous Tools	11,500	11,349	11,500	7,947	11,500	11,500	
<b>43190 - Fleet Total</b>				<b>560,838</b>	<b>705,862</b>	<b>664,384</b>	<b>730,505</b>	<b>678,526</b>	<b>720,676</b>
<b>43230 - Solid Waste Operations</b>									
		32300000 41100 Regular Wages-FT	376,351	376,208	385,450	414,869	422,729	434,523	
		32300000 41300 Overtime Pay	35,000	34,558	30,000	39,620	35,000	30,000	
		32300000 41700 Longevity Pay	12,800	12,800	13,200	11,000	12,800	11,500	
		32300000 42200 FICA	25,988	25,667	26,577	28,813	29,093	29,514	
		32300000 42250 Medicare	6,078	6,003	6,216	6,739	6,804	6,903	
		32300000 42300 Retirement	57,773	57,546	57,997	61,521	61,587	62,469	
		32300000 44100 Professional Dues	2,700	2,562	2,900	2,132	2,700	2,900	
		32300000 44150 Clothing and Uniforms	6,309	5,868	0	0	0	0	
		32300000 44300 Employee Development	500	1,550	1,700	2,415	500	1,700	
		32300000 44800 Travel Expenses	0	50	50	6	0	50	
		32300000 45030 Consulting Services	8,500	8,948	10,500	11,786	8,500	10,500	
		32300000 45910 Grinding Brush	2,000	2,000	2,000	0	2,000	2,000	
		32300000 45920 Household Hazardous Waste	16,000	37,000	32,000	28,530	16,000	32,000	
		32300000 45930 Recycling Removal	118,500	136,311	135,000	99,717	118,500	108,000	
		32300000 45940 Bulky Waste	80,500	87,666	87,500	71,560	80,500	87,500	
		32300000 45960 Tipping	392,150	369,566	392,150	386,139	392,150	464,800	
		32300000 47110 Office Supplies	2,000	1,398	2,000	1,461	2,000	2,000	
		32300000 47120 Operating Supplies	20,000	5,125	20,000	25,835	20,000	20,000	
		32300000 47340 Postage	50	0	50	4	50	50	

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

<b>GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)</b>				<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024 YTD</b>	<b>2025</b>	<b>2025</b>
				<b>BUDGET</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>(12/31/24)</b>	<b>DEFAULT</b>	<b>PROPOSED</b>
<b>10 - General Fund</b>	<b>44 - Public Works</b>	<b>43230 - Solid Waste Operations</b>	32300000 49400 Advertising	600	822	600	0	600	600
			32300000 50270 Electricity	12,000	11,864	14,400	12,838	12,000	12,600
			32300000 50290 Water	314	349	314	281	314	314
			32300000 53230 Diesel Fuel	93,585	106,597	131,400	100,037	93,585	104,025
			32300000 53250 Fleet Maintenance	120,000	202,331	140,000	232,051	120,000	140,000
			32300000 53420 Equipment-Maintenance	5,050	6,682	10,000	1,000	5,050	10,000
			32300000 53430 Equipment-Maintenance Supplies	500	1,570	2,000	2,654	500	2,000
			32300000 53450 Equipment-Rental	5,000	13,063	10,000	12,569	5,000	2,000
			32300000 53460 Facility-Maintenance	10,500	15,800	15,500	572	10,500	15,500
			32300000 53470 Fac-Maint Supplies	350	16	350	20	350	350
		<b>43230 - Solid Waste Operations Total</b>		<b>1,411,098</b>	<b>1,529,919</b>	<b>1,529,854</b>	<b>1,554,168</b>	<b>1,458,812</b>	<b>1,593,798</b>
	<b>44 - Public Works Total</b>			<b>5,497,885</b>	<b>5,661,083</b>	<b>5,905,615</b>	<b>5,925,115</b>	<b>5,768,216</b>	<b>6,162,302</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>55 - Parks and Rec</b>	<b>45201 - Parks &amp; Rec Operations</b>	52010000 41100 Regular Wages-FT	230,691	240,657	243,656	256,322	237,058	278,856
			52010000 41150 Regular Wages-PT	111,500	90,681	112,050	88,116	111,500	106,729
			52010000 41300 Overtime Pay	2,000	920	2,000	545	2,000	2,000
			52010000 41700 Longevity Pay	3,200	3,200	4,000	4,000	3,200	4,000
			52010000 42200 FICA	21,539	20,803	23,418	22,053	21,933	24,279
			52010000 42250 Medicare	5,038	4,865	5,477	5,158	5,130	5,678
			52010000 42300 Retirement	32,522	32,248	33,779	34,300	32,778	37,388
			52010000 44100 Professional Dues	305	255	305	370	305	305
			52010000 44300 Employee Development	1,150	1,402	2,250	1,795	1,150	2,275
			52010000 45070 Contracted Services	16,802	13,905	16,402	12,910	16,802	17,802
			52010000 47110 Office Supplies	935	183	935	830	935	935
			52010000 47120 Operating Supplies	550	534	550	584	550	550
			52010000 47340 Postage	190	4	190	3	190	190
			52010000 47500 Printing and Binding	200	48	200	0	200	200
			52010000 48440 Furniture and Fixtures	160	0	160	0	160	160
			52010000 49400 Advertising	490	0	490	156	490	490
			52010000 50240 Heating Oil	3,360	2,555	3,326	1,050	3,360	2,746
			52010000 50270 Electricity	10,325	12,274	13,836	12,151	10,325	14,152
			52010000 50280 Propane	2,129	1,511	2,431	1,770	2,130	2,330
			52010000 50290 Water	13,014	8,269	13,014	9,624	13,014	13,248
			52010000 50295 Sewer	400	400	400	450	400	450
			52010000 53230 Diesel Fuel	337	356	511	403	337	450
			52010000 53240 Gasoline	5,377	7,500	8,226	7,278	5,377	7,520
			52010000 53250 Fleet Maintenance	2,310	7,649	2,850	2,477	2,310	2,850
			52010000 53410 Equipment	850	0	850	1,150	850	850
			52010000 53420 Equipment-Maintenance	2,310	2,817	2,310	8,435	2,310	3,510
			52010000 53430 Equipment-Maintenance Supplies	18,000	19,716	6,375	4,866	6,375	2,750
			52010000 53450 Equipment-Rental	10,000	9,996	10,000	12,700	10,000	11,000
			52010000 53470 Fac-Maint Supplies	3,033	3,046	3,033	1,767	3,033	3,379
			52010000 64100 Parks Operation	39,603	40,827	43,590	29,324	39,603	35,000
			52010000 65100 Pool Operation	19,285	19,216	19,994	22,564	19,285	16,163
			52010000 67100 Programs	32,292	34,671	33,610	39,533	32,292	32,292
		<b>45201 - Parks &amp; Rec Operations Total</b>		<b>589,897</b>	<b>580,507</b>	<b>610,218</b>	<b>582,684</b>	<b>585,382</b>	<b>630,527</b>
	<b>55 - Parks and Rec Total</b>			<b>589,897</b>	<b>580,507</b>	<b>610,218</b>	<b>582,684</b>	<b>585,382</b>	<b>630,527</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED
<b>10 - General Fund</b>	<b>66 - Library</b>	<b>45501 - Library Operations</b>	55010000 41100 Regular Wages-FT	370,055	364,835	391,562	379,151	380,932	434,606
			55010000 41150 Regular Wages-PT	146,801	144,235	147,979	149,132	152,632	171,081
			55010000 41700 Longevity Pay	5,400	5,200	6,800	5,830	5,400	6,600
			55010000 42200 FICA	32,380	30,756	33,873	31,725	33,416	37,962
			55010000 42250 Medicare	7,573	7,193	7,923	7,419	7,815	8,879
			55010000 42300 Retirement	51,667	50,179	53,682	52,206	52,271	57,763
			55010000 44100 Professional Dues	1,500	1,502	1,500	2,005	1,500	2,000
			55010000 44200 Tuition Reimbursement	9,549	9,344	0	0	0	0
			55010000 44300 Employee Development	3,400	3,267	3,400	2,471	3,400	3,400
			55010000 44800 Travel Expenses	2,000	1,276	2,000	3,084	2,000	2,000
			55010000 45020 Legal Services	0	0	0	6,360	0	4,000
			55010000 45030 Consulting Services	2,000	885	2,000	0	2,000	0
			55010000 45350 Minutetakers	1,800	1,875	1,800	1,575	1,800	1,800
			55010000 47110 Office Supplies	2,500	3,134	2,500	2,441	2,500	3,000
			55010000 47120 Operating Supplies	1,000	1,383	1,500	1,366	1,000	1,500
			55010000 47340 Postage	200	255	200	212	200	200
			55010000 47370 Photocopier Contracts	3,350	2,281	3,350	5,358	3,350	3,350
			55010000 47400 Books and Publications	44,426	43,367	44,426	43,691	44,426	44,426
			55010000 48440 Furniture and Fixtures	750	1,488	750	799	750	750
			55010000 48450 Computers and Communcation	10,475	6,411	17,045	16,328	10,475	17,825
			55010000 49400 Advertising	100	284	100	0	100	100
			55010000 50230 Mobile Communications	300	300	300	300	300	300
			55010000 50240 Heating Oil	5,774	3,823	5,235	3,819	5,774	4,800
			55010000 50270 Electricity	12,896	8,622	12,937	10,202	12,896	11,000
			55010000 50290 Water	450	336	450	336	450	500
			55010000 50295 Sewer	400	400	400	450	400	450
			55010000 50310 Telecommunications	8,488	9,112	9,000	8,984	8,488	9,000
			55010000 53460 Facility-Maintenance	32,908	28,247	32,908	34,411	32,908	55,000
			55010000 53470 Fac-Maint Supplies	2,000	2,522	2,000	2,320	2,000	2,500
			55010000 67100 Programs	8,500	12,934	9,200	9,561	8,500	9,200
			55010000 69100 GMILCS	29,036	28,732	31,605	28,389	29,036	31,000
			55010000 69200 Electronic Subscript&Contracts	23,708	22,904	25,515	25,860	23,708	27,300
		<b>45501 - Library Operations Total</b>		<b>821,386</b>	<b>797,082</b>	<b>851,940</b>	<b>835,786</b>	<b>830,427</b>	<b>952,292</b>
	<b>66 - Library Total</b>			<b>821,386</b>	<b>797,082</b>	<b>851,940</b>	<b>835,786</b>	<b>830,427</b>	<b>952,292</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)					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	71100000	52190 Debt Service-Principal	105,000	105,000	105,000	105,000	105,000	105,000
<b>47110 - Principal-Long Trm Bonds&amp;Notes Total</b>					<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
		47111 - LVDP WATER MAIN	71110000	52192 LVDP NOTE	53,244	53,244	53,244	53,243	53,244	53,244
<b>47111 - LVDP WATER MAIN Total</b>					<b>53,244</b>	<b>53,244</b>	<b>53,244</b>	<b>53,243</b>	<b>53,244</b>	<b>53,244</b>
		47120 - Debt Serv-Long Term Bond Int	71200000	52195 Debt Service-Interest	49,775	49,775	45,554	45,554	41,334	41,334
<b>47120 - Debt Serv-Long Term Bond Int Total</b>					<b>49,775</b>	<b>49,775</b>	<b>45,554</b>	<b>45,554</b>	<b>41,334</b>	<b>41,334</b>
		47230 - DS-ST INTEREST	72300000	52197 Debt Service ST Interest	1	0	1	0	1	1
<b>47230 - DS-ST INTEREST Total</b>					<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>77 - Debt Service Total</b>					<b>208,020</b>	<b>208,019</b>	<b>203,799</b>	<b>203,798</b>	<b>199,579</b>	<b>199,579</b>

**TOWN OF GOFFSTOWN - 2025 PROPOSED BUDGET**

GENERAL FUND - EXPENDITURES (DETAIL - ORG OBJ)				2023	2023	2024	2024 YTD	2025	2025		
				BUDGET	ACTUALS	BUDGET	(12/31/24)	DEFAULT	PROPOSED		
<b>10 - General Fund</b>	<b>88 - CIP</b>	<b>41300 - Administration</b>	90201300 53410 Equipment	0	0	0	0	0	0		
			90301300 53475 Facility-Repairs	0	0	0	0	0	0		
			90301387 53475 Facility-Repairs	0	0	0	0	0	0		
			90901300 51300 Improvements Expense	0	0	0	0	0	0		
		<b>41300 - Administration Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>41401 - Election</b>				<b>18,000</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		90201401 53200 Vehicles				18,000	21,089	0	0	0	0
		90901401 48450 Computers and Communcation				0	0	0	0	0	35,000
		<b>41401 - Election Total</b>				<b>18,000</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
		<b>41530 - Information Technology</b>				<b>0</b>	<b>0</b>	<b>150,000</b>	<b>143,464</b>	<b>0</b>	<b>0</b>
		90901530 48450 Computers and Communcation				0	0	150,000	143,464	0	0
		<b>41530 - Information Technology Total</b>				<b>0</b>	<b>0</b>	<b>150,000</b>	<b>143,464</b>	<b>0</b>	<b>0</b>
		<b>42101 - Police Operations</b>				<b>180,000</b>	<b>179,641</b>	<b>191,334</b>	<b>178,911</b>	<b>180,000</b>	<b>197,000</b>
		90201101 53200 Vehicles				180,000	179,641	191,334	178,911	180,000	197,000
		90201101 53350 Machinery and Equipment				0	0	0	0	0	0
		90201101 53410 Equipment				0	0	0	0	0	0
		90901101 51300 Improvements Expense				0	0	0	0	0	0
		<b>42101 - Police Operations Total</b>				<b>180,000</b>	<b>179,641</b>	<b>191,334</b>	<b>178,911</b>	<b>180,000</b>	<b>197,000</b>
		<b>42201 - Fire Operations</b>				<b>70,000</b>	<b>64,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		90202201 53200 Vehicles				70,000	64,910	0	0	0	0
90202201 53350 Machinery and Equipment				0	0	0	0	0	0		
90302201 53475 Facility-Repairs				0	0	0	0	0	20,000		
<b>42201 - Fire Operations Total</b>				<b>70,000</b>	<b>64,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>		
<b>43111 - Public Works-Highway</b>				<b>250,000</b>	<b>0</b>	<b>0</b>	<b>10,531</b>	<b>250,000</b>	<b>0</b>		
90203111 53200 Vehicles				250,000	0	0	10,531	250,000	0		
90203111 53350 Machinery and Equipment				0	0	295,000	277,599	60,000	0		
90903111 46950 Reclamation				1,600,000	2,454,272	1,600,000	2,319,051	1,600,000	1,150,000		
90903111 51300 Improvements Expense				70,000	85,394	50,000	50,000	70,000	0		
<b>43111 - Public Works-Highway Total</b>				<b>1,920,000</b>	<b>2,539,666</b>	<b>1,945,000</b>	<b>2,657,181</b>	<b>1,980,000</b>	<b>1,150,000</b>		
<b>43230 - Solid Waste Operations</b>				<b>605,000</b>	<b>214,076</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>		
90203230 53200 Vehicles				0	0	0	0	0	0		
90203230 53350 Machinery and Equipment				605,000	214,076	0	0	250,000	0		
<b>43230 - Solid Waste Operations Total</b>				<b>605,000</b>	<b>214,076</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>		
<b>45201 - Parks &amp; Rec Operations</b>				<b>82,000</b>	<b>74,084</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
90205201 53200 Vehicles				82,000	74,084	0	0	0	0		
90905201 51300 Improvements Expense				0	0	80,000	0	0	0		
<b>45201 - Parks &amp; Rec Operations Total</b>				<b>82,000</b>	<b>74,084</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>45501 - Library Operations</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>		
90305501 53475 Facility-Repairs				0	0	0	0	0	20,000		
<b>45501 - Library Operations Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>		
<b>88 - CIP Total</b>				<b>2,875,000</b>	<b>3,093,466</b>	<b>2,366,334</b>	<b>2,979,556</b>	<b>2,410,000</b>	<b>1,422,000</b>		
<b>10 - General Fund Total</b>				<b>24,690,800</b>	<b>23,774,838</b>	<b>25,535,099</b>	<b>24,795,257</b>	<b>25,550,534</b>	<b>25,976,883</b>		
<b>Grand Total</b>				<b>24,690,800</b>	<b>23,774,838</b>	<b>25,535,099</b>	<b>24,795,257</b>	<b>25,550,534</b>	<b>25,976,883</b>		

- 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.