

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
11-TOWN HALL												
4130-GEN GOVT - EXECUTIVE												
41300-Administration												
11	4130	41300	13000000-41100-RegWagesFT	247,553	299,087	357,818	357,818	265,772	389,980	368,168	21,812	
11	4130	41300	13000000-41150-RegWagesPT	48,259	44,573	53,586	53,586	35,400	58,010	54,888	3,122	
11	4130	41300	13000000-41250-Elec Offls	27,239	27,239	0	0	15,304	0	0	0	
11	4130	41300	13000000-41400-CompStudy	0	0	0	0	0	0	0	0	
11	4130	41300	13000000-41500-MeritPay	15,000	8,500	1	1	0	1	1	0	
11	4130	41300	13000000-41700-Longevity	4,800	3,450	5,800	5,800	0	6,900	5,800	1,100	
11	4130	41300	13000000-42200-FICA	21,257	24,275	26,785	26,785	19,293	28,204	26,589	1,615	
11	4130	41300	13000000-42250-Medicare	4,972	5,707	6,265	6,265	4,512	6,596	6,219	377	
11	4130	41300	13000000-42300-Retirement	37,140	38,864	49,151	49,151	35,241	50,539	47,681	2,858	
11	4130	41300	13000000-44100-Prof Dues	15,620	18,572	18,895	18,895	18,193	19,656	18,895	761	
11	4130	41300	13000000-44300-Empl Dev	400	0	400	400	70	400	400	0	
11	4130	41300	13000000-44800-Travel Exp	850	1,072	865	865	734	1,410	865	545	
11	4130	41300	13000000-45020-Legal Serv	6,000	18,906	7,200	7,200	3,297	7,200	7,200	0	
11	4130	41300	13000000-45030-ConsultSvc	500	7,756	500	500	0	500	500	0	
11	4130	41300	13000000-45350-Mintakers	2,000	572	2,028	2,028	0	0	2,028	-2,028	
11	4130	41300	13000000-47110-OfficeSupp	3,500	4,948	3,500	3,500	3,173	4,000	3,500	500	
11	4130	41300	13000000-47340-Postage	1,850	2,495	2,450	2,450	1,973	2,450	2,450	0	
11	4130	41300	13000000-47400-Books/Publ	100	77	100	100	56	100	100	0	
11	4130	41300	13000000-47500-Prnt & Bnd	50	75	1	1	0	1	1	0	
11	4130	41300	13000000-48440-Furniture	1,000	355	1,000	1,000	2,000	1,000	1,000	0	
11	4130	41300	13000000-49400-Advertisin	1,750	1,213	1,750	1,750	2,007	1,750	1,750	0	
11	4130	41300	13000000-50270-Electricity	20,000	21,879	18,000	18,000	16,867	22,800	18,000	4,800	
11	4130	41300	13000000-50280-Propane	150	104	100	100	114	100	100	0	
11	4130	41300	13000000-50290-Water	500	894	530	530	540	790	530	260	
11	4130	41300	13000000-50295-Sewer	400	450	450	450	245	490	450	40	
11	4130	41300	13000000-53450-Eqp-Rental	7,390	7,628	7,400	7,400	5,416	8,000	7,400	600	
11	4130	41300	13000000-53460-Fac-Main	10,090	9,395	10,900	10,900	7,041	10,900	10,900	0	

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11	4130	41300	13000000-53470-Fac-MntSup	3,000	2,159	2,000	2,000	1,313	2,000	2,000	0	
11	4130	41300	13000000-56104-Transport	13,312	14,581	14,540	14,540	7,800	16,367	14,540	1,827	
11	4130	41300	13008700-50240-HeatingOil	2,500	4,026	3,500	3,500	2,797	4,000	3,500	500	
11	4130	41300	13008700-50270-Electricty	2,200	3,241	2,520	2,520	2,048	2,784	2,520	264	
11	4130	41300	13008700-50280-Propane	800	1,480	1,200	1,200	1,030	1,400	1,200	200	
11	4130	41300	13008700-50290-Water	528	754	680	680	386	772	680	92	
11	4130	41300	13008700-53460-Fac-Main	3,060	3,017	2,500	2,500	1,715	2,500	2,500	0	
11	4130	41300	13008700-53470-Fac-MntSup	500	311	250	250	215	250	250	0	
11	4130	41300	41300 Administration SubTotal	504,270	577,653	602,665	602,665	454,552	651,850	612,605	39,245	
11	4130		4130 SubTotal	\$504,270	\$577,653	\$602,665	\$602,665	\$454,552	\$651,850	\$612,605	\$39,245	

4140-GEN GOVT - ELECTION

4140-Town Clerk

11	4140	41400	14000000-41100-RegWagesFT	116,959	125,102	132,569	132,569	102,312	134,639	120,911	13,728	
11	4140	41400	14000000-41250-ElectOffls	73,528	78,395	86,060	86,060	42,632	76,752	71,386	5,366	
11	4140	41400	14000000-41700-Longevity	4,400	4,800	4,800	4,800	2,131	0	4,800	-4,800	
11	4140	41400	14000000-42200-FICA	12,083	12,437	13,853	13,853	10,026	13,107	12,220	887	
11	4140	41400	14000000-42250-Medicare	2,826	2,908	3,240	3,240	2,345	3,065	2,858	207	
11	4140	41400	14000000-42300-Retirement	26,369	27,821	29,313	29,313	16,725	26,952	25,130	1,822	
11	4140	41400	14000000-44100-Prof Dues	20	20	20	20	0	100	20	80	
11	4140	41400	14000000-44300-Empl Dev	700	150	700	700	625	550	700	-150	
11	4140	41400	14000000-44800-Travel Exp	500	205	250	250	116	250	250	0	
11	4140	41400	14000000-47110-OfficeSupp	3,000	2,719	3,000	3,000	324	3,250	3,000	250	
11	4140	41400	14000000-47340-Postage	13,500	14,283	13,500	13,500	11,842	15,000	13,500	1,500	
11	4140	41400	14000000-47400-Books/Publ	175	192	175	175	198	200	175	25	
11	4140	41400	14000000-47500-Prnt & Bnd	4,200	3,102	4,200	4,200	3,109	4,200	4,200	0	
11	4140	41400	41400 Town Clerk SubTotal	258,260	272,135	291,680	291,680	192,386	278,065	259,150	18,915	

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41401-Election												
11	4140	41401	14010000-41150-RegWagesPT	29,000	41,987	6,900	6,900	6,850	18,000	18,000	0	
11	4140	41401	14010000-41250-ElectOffls	9,300	10,964	0	0	7,418	0	0	0	
11	4140	41401	14010000-42200-FICA	577	995	0	0	469	0	0	0	
11	4140	41401	14010000-42250-Medicare	135	233	0	0	110	0	0	0	
11	4140	41401	14010000-44300-Empl Dev	200	25	200	200	0	200	200	0	
11	4140	41401	14010000-44320-Food	8,000	20,147	4,000	4,000	3,121	12,000	12,000	0	
11	4140	41401	14010000-45350-Mintakers	100	312	100	100	0	100	100	0	
11	4140	41401	14010000-47110-OfficeSupp	1,200	2,312	400	400	2,199	1,200	1,200	0	
11	4140	41401	14010000-47340-Postage	1,000	2,090	1,000	1,000	189	1,000	1,000	0	
11	4140	41401	14010000-47500-Prnt & Bnd	5,500	9,168	5,000	5,000	6,357	6,000	6,000	0	
11	4140	41401	14010000-48450-Comp&Comm	7,535	7,077	18,235	18,235	1,421	12,335	12,335	0	
11	4140	41401	14010000-49400-Advertisin	1	0	1	1	0	1	1	0	
11	4140	41401	14010000-52200-Misc Exp	200	1,574	200	200	216	200	200	0	
11	4140	41401	41401 Election SubTotal	62,748	96,884	36,036	36,036	28,350	51,036	51,036	0	
11	4140		4140 SubTotal	\$321,008	\$369,019	\$327,716	\$327,716	\$220,735	\$329,101	\$310,186	\$18,915	
4150-GEN GOVT - FINACIAL ADMIN												
41500-Finance												
11	4150	41500	15000000-41100-RegWagesFT	318,735	228,645	312,803	312,803	207,000	346,112	323,855	22,257	
11	4150	41500	15000000-41250-ElectOffls	1	0	0	0	0	0	0	0	
11	4150	41500	15000000-41700-Longevity	2,800	2,800	2,800	2,800	1,023	800	2,800	-2,000	
11	4150	41500	15000000-42200-FICA	19,936	13,908	19,568	19,568	12,868	21,509	20,253	1,256	
11	4150	41500	15000000-42250-Medicare	4,663	3,253	4,577	4,577	3,009	5,030	4,737	293	
11	4150	41500	15000000-42300-Retirement	43,504	31,289	41,791	41,791	27,689	44,232	41,649	2,583	
11	4150	41500	15000000-44100-Prof Dues	940	788	840	840	350	685	840	-155	
11	4150	41500	15000000-44300-Empl Dev	4,100	4,617	4,100	4,100	4,659	5,750	4,100	1,650	
11	4150	41500	15000000-44800-Travel Exp	500	458	500	500	13	1,000	500	500	
11	4150	41500	15000000-45010-AuditSvcs	23,300	20,470	28,215	28,215	20,650	23,105	28,215	-5,110	
11	4150	41500	15000000-45040-Bnk Srvc	5,000	4,385	5,500	5,500	0	5,000	5,500	-500	
11	4150	41500	15000000-47110-OfficeSupp	2,000	3,241	2,500	2,500	3,931	5,000	2,500	2,500	

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11	4150	41500	15000000-47340-Postage	4,000	4,403	4,000	4,000	1,779	4,000	4,000	0	
11	4150	41500	15000000-47400-Books/Publ	150	348	150	150	0	350	150	200	
11	4150	41500	15000000-47500-Prnt & Bnd	2,000	1,078	3,000	3,000	940	2,500	3,000	-500	
11	4150	41500	15000000-48440-Furniture	2,000	-500	500	500	2,007	500	500	0	
11	4150	41500	15000000-49400-Advertisin	1	0	0	0	0	0	0	0	
11	4150	41500	41500 Finance SubTotal	433,630	319,181	430,844	430,844	285,920	465,573	442,599	22,974	
41510-Tax Collection												
11	4150	41510	15100000-41100-RegWagesFT	63,811	69,856	75,123	75,123	54,334	82,298	77,439	4,859	
11	4150	41510	15100000-41150-RegWagesPT	600	1,951	600	600	1,950	600	600	0	
11	4150	41510	15100000-41700-Longevity	2,000	2,400	2,400	2,400	0	2,800	2,400	400	
11	4150	41510	15100000-42200-FICA	4,118	4,303	4,844	4,844	3,286	5,313	4,987	326	
11	4150	41510	15100000-42250-Medicare	963	1,007	1,133	1,133	769	1,243	1,167	76	
11	4150	41510	15100000-42300-Retirement	8,905	9,598	10,169	10,169	7,461	10,927	10,256	671	
11	4150	41510	15100000-44100-Prof Dues	40	40	40	40	40	40	40	0	
11	4150	41510	15100000-44300-Empl Dev	480	220	530	530	220	480	530	-50	
11	4150	41510	15100000-44800-Travel Exp	1,000	1,320	1,472	1,472	1,096	1,498	1,472	26	
11	4150	41510	15100000-45030-ConsultSvc	5,000	4,023	6,200	6,200	3,697	6,968	6,200	768	
11	4150	41510	15100000-45800-RegistDeed	1,000	702	1,000	1,000	457	1,000	1,000	0	
11	4150	41510	15100000-47110-OfficeSupp	600	534	500	500	229	500	500	0	
11	4150	41510	15100000-47340-Postage	9,000	9,870	12,700	12,700	6,266	13,830	12,700	1,130	
11	4150	41510	15100000-47500-Prnt & Bnd	1,665	1,449	3,010	3,010	1,639	3,308	3,010	298	
11	4150	41510	41510 Tax Collection SubTotal	99,182	107,273	119,721	119,721	81,445	130,804	122,301	8,503	
41530-Information Technology												
11	4150	41530	15300000-41100-RegWagesFT	295,602	290,345	319,187	319,187	229,721	348,525	326,061	22,464	
11	4150	41530	15300000-41700-Longevity	1,600	2,000	2,000	2,000	0	2,400	2,000	400	
11	4150	41530	15300000-42200-FICA	18,427	17,918	19,914	19,914	14,084	21,758	20,340	1,418	
11	4150	41530	15300000-42250-Medicare	4,310	4,190	4,658	4,658	3,294	5,089	4,757	332	
11	4150	41530	15300000-42300-Retirement	40,212	37,626	42,821	42,821	30,450	44,743	41,828	2,915	
11	4150	41530	15300000-44300-Empl Dev	6,400	4,510	6,400	6,400	1,822	6,400	6,400	0	
11	4150	41530	15300000-44800-Travel Exp	3,120	2,037	3,120	3,120	1,354	3,120	3,120	0	

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11	4150	41530	15300000-45070-Contracted	0	5,254	5,000	5,000	2,381	7,500	5,000	2,500	
11	4150	41530	15300000-48450-Hardware	142,000	145,249	157,300	157,300	114,076	172,300	157,300	15,000	
11	4150	41530	15300000-48455-CompSoftw	338,081	331,440	428,510	428,510	341,947	466,070	428,510	37,560	
11	4150	41530	15300000-50220-Internet	127,800	120,717	130,440	130,440	94,106	130,164	130,440	-276	
11	4150	41530	15300000-50230-Mobile Com	28,440	35,544	39,245	39,245	27,785	54,500	39,245	15,255	
11	4150	41530	41530 Information Technology SubTotal	1,005,992	996,832	1,158,595	1,158,595	861,020	1,262,569	1,165,001	97,568	
11	4150		4150 SubTotal	\$1,538,804	\$1,423,285	\$1,709,160	\$1,709,160	\$1,228,385	\$1,858,946	\$1,729,901	\$129,045	

4152-GEN GOVT - PROPERTY ASSESSMENT

41520-Revaluation of Property

11	4152	41520	15200000-41100-RegWagesFT	122,733	129,054	139,656	139,656	103,671	149,546	143,938	5,608	
11	4152	41520	15200000-41150-RegWagesPT	13,696	0	0	0	0	0	0	0	
11	4152	41520	15200000-41700-Longevity	2,000	2,000	2,400	2,400	0	2,400	2,400	0	
11	4152	41520	15200000-42200-FICA	8,583	7,562	8,808	8,808	5,974	9,421	9,073	348	
11	4152	41520	15200000-42250-Medicare	2,008	1,768	2,060	2,060	1,397	2,204	2,122	82	
11	4152	41520	15200000-42300-Retirement	16,877	17,731	18,641	18,641	13,746	19,373	18,658	715	
11	4152	41520	15200000-44100-Prof Dues	747	974	1,147	1,147	377	1,471	1,147	324	
11	4152	41520	15200000-44300-Empl Dev	1,000	50	955	955	0	1,555	955	600	
11	4152	41520	15200000-44800-Travel Exp	650	555	650	650	490	650	650	0	
11	4152	41520	15200000-45020-Legal Serv	5,000	2,065	2,000	2,000	0	2,000	2,000	0	
11	4152	41520	15200000-45030-ConsultSvc	22,500	11,044	22,500	22,500	0	7,500	22,500	-15,000	
11	4152	41520	15200000-45800-RegistDeed	200	194	500	500	440	500	500	0	
11	4152	41520	15200000-47110-OfficeSupp	1,200	706	1,200	1,200	489	1,200	1,200	0	
11	4152	41520	15200000-47340-Postage	1,600	314	1,000	1,000	371	1,000	1,000	0	
11	4152	41520	15200000-47400-Books/Publ	656	681	675	675	838	675	675	0	
11	4152	41520	41520 Revaluation of Property SubTotal	199,450	174,700	202,192	202,192	127,795	199,495	206,818	-7,323	
11	4152		4152 SubTotal	\$199,450	\$174,700	\$202,192	\$202,192	\$127,795	\$199,495	\$206,818	(\$7,323)	

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4191-GEN GOVT - PLANNING & ZONING												
41910-Planning, Zoning & Econ Dev												
11	4191	41910	19100000-41100-RegWagesFT	201,453	164,789	223,618	223,618	128,456	241,825	229,466	12,359	
11	4191	41910	19100000-41700-Longevity	2,800	2,800	3,200	3,200	0	3,200	3,200	0	
11	4191	41910	19100000-42200-FICA	12,664	10,119	14,063	14,063	7,743	15,192	14,426	766	
11	4191	41910	19100000-42250-Medicare	2,962	2,367	3,289	3,289	1,811	3,553	3,374	179	
11	4191	41910	19100000-42300-Retirement	27,636	22,675	29,769	29,769	17,038	31,241	29,665	1,576	
11	4191	41910	19100000-44100-Prof Dues	514	523	523	523	823	823	523	300	
11	4191	41910	19100000-44300-Empl Dev	570	450	500	500	50	500	500	0	
11	4191	41910	19100000-44800-Travel Exp	250	79	50	50	0	50	50	0	
11	4191	41910	19100000-45020-Legal Serv	25,000	15,270	21,600	21,600	50,292	28,000	21,600	6,400	
11	4191	41910	19100000-45030-ConsultSvc	2,500	865	2,000	2,000	21,200	2,000	2,000	0	
11	4191	41910	19100000-45350-Mintakers	5,096	1,794	4,472	4,472	260	300	4,472	-4,172	
11	4191	41910	19100000-45800-RegistDeed	600	347	500	500	169	500	500	0	
11	4191	41910	19100000-47110-OfficeSupp	500	818	650	650	572	650	650	0	
11	4191	41910	19100000-47340-Postage	8,000	5,812	7,500	7,500	4,563	6,900	7,500	-600	
11	4191	41910	19100000-47400-Books/Publ	450	319	450	450	302	450	450	0	
11	4191	41910	19100000-47500-Prnt & Bnd	150	107	0	0	0	0	0	0	
11	4191	41910	19100000-49400-Advertisin	3,500	4,230	3,700	3,700	1,646	3,700	3,700	0	
11	4191	41910	19100000-63150-Econ Dev	5,000	35	2,500	2,500	0	1,000	2,500	-1,500	
11	4191	41910	19100000-72100-SNHPC Dues	12,600	12,611	12,860	12,860	12,604	12,617	12,860	-243	
11	4191	41910	41910 Planning, Zoning & Econ Dev SubTotal	312,245	246,010	331,244	331,244	247,529	352,501	337,436	15,065	
11	4191		4191 SubTotal	\$312,245	\$246,010	\$331,244	\$331,244	\$247,529	\$352,501	\$337,436	\$15,065	

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4199-GEN GOVT - OTHER GENERAL GOVT												
41990-Other General Government												
11	4199	41990	19900000-57600-ConservCom	13,500	5,115	10,000	10,000	5,915	10,000	10,000	0	
11	4199	41990	19900000-58700-HistDist	3,000	216	3,000	3,000	0	2,000	3,000	-1,000	
11	4199	41990	19900000-59010-BudgetComm	1,200	916	1,750	1,750	70	1,750	1,750	0	
11	4199	41990	19900000-59020-TwnReport	4,000	4,137	4,100	4,100	4,395	4,100	4,100	0	
11	4199	41990	19900000-59030-Wellness	2,500	4,275	6,000	6,000	339	6,000	6,000	0	
11	4199	41990	19900000-59040-CivicCerem	1,750	2,700	2,250	2,250	1,019	2,250	2,250	0	
11	4199	41990	41990 Other General Government SubTotal	25,950	17,359	27,100	27,100	11,739	26,100	27,100	-1,000	
11	4199		4199 SubTotal	\$25,950	\$17,359	\$27,100	\$27,100	\$11,739	\$26,100	\$27,100	(\$1,000)	
4240-PUB SAFT - BUILDING INSPECTION												
42400-Building/Health Inspection												
11	4240	42400	24000000-41100-RegWagesFT	115,932	98,543	132,865	132,865	80,755	143,972	134,755	9,217	
11	4240	42400	24000000-41150-RegWagesPT	13,696	0	0	0	0	0	0	0	
11	4240	42400	24000000-41700-Longevity	0	0	0	0	0	0	0	0	
11	4240	42400	24000000-42200-FICA	8,037	5,691	8,238	8,238	4,706	8,926	8,355	571	
11	4240	42400	24000000-42250-Medicare	1,880	1,331	1,927	1,927	1,100	2,088	1,954	134	
11	4240	42400	24000000-42300-Retirement	15,686	13,333	17,442	17,442	10,705	18,356	17,181	1,175	
11	4240	42400	24000000-44100-Prof Dues	245	235	235	235	395	235	235	0	
11	4240	42400	24000000-44140-PUBLHEALTH	750	0	750	750	0	750	750	0	
11	4240	42400	24000000-44300-Empl Dev	500	295	600	600	25	600	600	0	
11	4240	42400	24000000-44800-Travel Exp	1	138	1	1	0	1	1	0	
11	4240	42400	24000000-45030-ConsultSvc	1,500	0	1	1	0	1	1	0	
11	4240	42400	24000000-47110-OfficeSupp	500	1,136	500	500	619	500	500	0	
11	4240	42400	24000000-47120-OperatSupp	500	815	500	500	0	500	500	0	
11	4240	42400	24000000-47340-Postage	150	118	100	100	27	100	100	0	
11	4240	42400	24000000-49400-Advertisin	1	0	1	1	0	1	1	0	
11	4240	42400	24000000-53240-Gasoline	700	1,032	630	630	748	900	630	270	
11	4240	42400	24000000-53250-Fleet Mnt	700	323	500	500	0	500	500	0	
11	4240	42400	42400 Building/Health Inspection SubTotal	160,778	122,989	164,290	164,290	99,080	177,430	166,063	11,367	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
11	4240		4240 SubTotal	\$160,778	\$122,989	\$164,290	\$164,290	\$99,080	\$177,430	\$166,063	\$11,367	
4441-HTH & WLFR - ADMINISTRATION												
44410-Human Services												
11	4441	44410	44100000-41100-RegWagesFT	8,055	6,459	8,667	8,667	3,558	8,903	8,743	160	
11	4441	44410	44100000-41150-RegWagesPT	0	0	0	0	0	0	0	0	
11	4441	44410	44100000-42200-FICA	500	390	538	538	218	552	542	10	
11	4441	44410	44100000-42250-Medicare	117	91	126	126	51	129	127	2	
11	4441	44410	44100000-42300-Retirement	1,090	874	1,139	1,139	472	1,135	1,115	20	
11	4441	44410	44100000-44100-Prof Dues	50	40	40	40	40	40	40	0	
11	4441	44410	44100000-44300-Empl Dev	280	40	280	280	75	280	280	0	
11	4441	44410	44100000-44800-Travel Exp	250	0	50	50	0	50	50	0	
11	4441	44410	44100000-47110-OfficeSupp	100	0	100	100	0	100	100	0	
11	4441	44410	44100000-56300-DA Housing	10,000	10,661	10,000	10,000	9,348	10,000	10,000	0	
11	4441	44410	44410 Human Services SubTotal	20,442	18,555	20,940	20,940	13,761	21,189	20,997	192	
11	4441		4441 SubTotal	\$20,442	\$18,555	\$20,940	\$20,940	\$13,761	\$21,189	\$20,997	\$192	
11			TOWN HALL TOTAL	\$3,082,947	\$2,949,570	\$3,385,307	\$3,385,307	\$2,403,577	\$3,616,612	\$3,411,106	\$205,506	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
15-INSURANCE												
4196-INSURANCE												
00000-No Division Number												
15	4196	00000	15500000-42600-Unemploye	3,504	3,504	3,893	3,893	3,894	4,307	4,307	0	
15	4196	00000	15500000-42700-Work Cmp	165,615	165,615	181,100	181,100	181,101	191,206	191,206	0	
15	4196	00000	15500000-43110-Benefits	3,139,629	2,313,005	3,279,095	3,157,841	2,113,782	3,398,060	3,279,095	118,965	
15	4196	00000	15500000-55210-Prop Insur	187,978	181,527	200,155	200,155	188,156	270,010	200,155	69,855	
15	4196	00000	00000 No Division Number SubTotal	3,496,726	2,663,651	3,664,243	3,542,989	2,486,932	3,863,583	3,674,763	188,820	
15	4196		4196 SubTotal	\$3,496,726	\$2,663,651	\$3,664,243	\$3,542,989	\$2,486,932	\$3,863,583	\$3,674,763	\$188,820	
15			INSURANCE TOTAL	\$3,496,726	\$2,663,651	\$3,664,243	\$3,542,989	\$2,486,932	\$3,863,583	\$3,674,763	\$188,820	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
22-POLICE												
4210-PUB SAFT - POLICE												
42101-Police Operations												
22	4210	42101	11010000-41100-RegWagesFT	2,650,351	2,444,538	2,968,762	2,968,762	2,097,688	3,214,885	3,143,973	70,912	
22	4210	42101	11010000-41150-RegWagesPT	65,169	52,998	77,578	77,578	42,876	73,400	77,578	-4,178	
22	4210	42101	11010000-41300-Overtime	225,500	212,139	230,000	230,000	161,057	250,000	230,000	20,000	
22	4210	42101	11010000-41700-Longevity	36,000	30,069	30,000	30,000	800	33,100	31,600	1,500	
22	4210	42101	11010000-42200-FICA	18,684	16,734	20,398	20,398	13,382	20,788	20,731	57	
22	4210	42101	11010000-42250-Medicare	43,167	39,224	47,942	47,942	32,686	51,785	50,506	1,279	
22	4210	42101	11010000-42300-Retirement	30,289	31,156	33,005	33,005	23,806	34,668	34,017	651	
22	4210	42101	11010000-42310-Petty Cash	500	0	500	500	0	500	500	0	
22	4210	42101	11010000-42400-Retire-PD	836,951	747,611	934,466	934,466	648,183	998,472	971,451	27,021	
22	4210	42101	11010000-44100-Prof Dues	2,346	2,278	3,042	3,042	2,043	2,822	3,042	-220	
22	4210	42101	11010000-44150-Clth & Uni	21,925	18,327	35,000	35,000	10,164	45,000	35,000	10,000	
22	4210	42101	11010000-44300-Empl Dev	32,300	32,385	35,975	35,975	31,312	39,375	35,975	3,400	
22	4210	42101	11010000-44380-BulletVest	7,500	12,821	8,500	8,500	9,279	18,000	8,500	9,500	
22	4210	42101	11010000-44390-Cross Grd	500	448	700	700	83	700	700	0	
22	4210	42101	11010000-44800-Travel Exp	300	3,023	4,840	4,840	2,860	7,340	4,840	2,500	
22	4210	42101	11010000-45020-Legal Serv	1,000	7,317	2,000	2,000	4,032	3,000	2,000	1,000	
22	4210	42101	11010000-45070-Contracted	18,050	18,000	18,100	18,100	13,905	18,600	18,100	500	
22	4210	42101	11010000-45225-DivrsnSrv	4,500	4,500	4,500	4,500	2,250	4,500	4,500	0	
22	4210	42101	11010000-45261-Generator	1,350	1,483	1,600	1,600	492	1,800	1,600	200	
22	4210	42101	11010000-45262-NESPIN	150	150	150	150	150	150	150	0	
22	4210	42101	11010000-45263-IACP Net	875	0	875	875	875	875	875	0	
22	4210	42101	11010000-46010-Photo Sups	1,200	0	750	750	0	750	750	0	
22	4210	42101	11010000-46020-CrimeLab	1,200	1,270	1,200	1,200	879	1,200	1,200	0	
22	4210	42101	11010000-46025-Accident U	750	692	750	750	0	750	750	0	
22	4210	42101	11010000-46030-Intoxilyer	500	150	500	500	0	500	500	0	
22	4210	42101	11010000-46035-First Aid	1,000	801	1,500	1,500	67	1,500	1,500	0	
22	4210	42101	11010000-47110-OfficeSupp	4,500	2,786	4,500	4,500	1,806	4,500	4,500	0	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
22	4210	42101	11010000-47120-OperatSupp	5,000	4,808	5,000	5,000	2,452	5,000	5,000	0	
22	4210	42101	11010000-47340-Postage	800	1,174	1,300	1,300	844	1,500	1,300	200	
22	4210	42101	11010000-47370-Copier Cnt	4,500	5,115	4,500	4,500	3,786	5,000	4,500	500	
22	4210	42101	11010000-47400-Books/Publ	800	839	800	800	188	800	800	0	
22	4210	42101	11010000-47500-Prnt & Bnd	800	276	800	800	290	800	800	0	
22	4210	42101	11010000-48440-Furniture	6,000	4,881	6,000	6,000	1,010	3,000	6,000	-3,000	
22	4210	42101	11010000-48460-Radar	8,000	8,445	8,000	8,000	1,127	5,500	8,000	-2,500	
22	4210	42101	11010000-49400-Advertisin	200	2,500	1,000	1,000	0	2,000	1,000	1,000	
22	4210	42101	11010000-50260-PhoneReps	1	0	1	1	0	1	1	0	
22	4210	42101	11010000-50270-Electricty	25,000	24,353	20,000	20,000	19,421	25,000	20,000	5,000	
22	4210	42101	11010000-50280-Propane	14,500	7,844	10,000	10,000	8,257	10,000	10,000	0	
22	4210	42101	11010000-50290-Water	820	695	1,200	1,200	669	1,200	1,200	0	
22	4210	42101	11010000-50295-Sewer	1,200	1,350	1,400	1,400	735	1,400	1,400	0	
22	4210	42101	11010000-50310-Telecomm	3,500	3,122	3,500	3,500	1,940	3,000	3,500	-500	
22	4210	42101	11010000-52315-Contingenc	1,000	0	1,000	1,000	0	1,000	1,000	0	
22	4210	42101	11010000-52320-Animl Srv	500	22	500	500	94	500	500	0	
22	4210	42101	11010000-52325-Crime Prev	8,000	5,596	8,000	8,000	3,423	9,000	8,000	1,000	
22	4210	42101	11010000-52330-Leads O/L	3,167	3,297	3,167	3,167	3,396	3,500	3,167	333	
22	4210	42101	11010000-52340-Accredit	4,796	4,796	4,796	4,796	4,796	4,796	4,796	0	
22	4210	42101	11010000-52440-RadioRep	3,500	9,514	3,500	3,500	0	3,500	3,500	0	
22	4210	42101	11010000-53240-Gasoline	65,000	47,460	50,000	50,000	40,117	55,000	50,000	5,000	
22	4210	42101	11010000-53250-Fleet Mnt	16,500	14,510	16,500	16,500	3,259	16,500	16,500	0	
22	4210	42101	11010000-53260-Flt MaintS	16,000	5,244	16,000	16,000	3,612	16,000	16,000	0	
22	4210	42101	11010000-53410-Equip	33,340	26,105	27,100	27,100	3,916	36,000	27,100	8,900	
22	4210	42101	11010000-53460-Fac-Main	22,000	18,620	22,000	22,000	15,049	22,000	22,000	0	
22	4210	42101	11010000-53470-Fac-MntSup	4,500	3,644	4,500	4,500	3,062	4,500	4,500	0	
22	4210	42101	11010000-53490-HVAC Maint	7,500	10,608	7,500	7,500	1,904	7,500	7,500	0	
22	4210	42101	42101 Police Operations SubTotal	4,263,481	3,895,717	4,695,197	4,695,197	3,224,020	5,072,957	4,912,902	160,055	
22	4210		4210 SubTotal	\$4,263,481	\$3,895,717	\$4,695,197	\$4,695,197	\$3,224,020	\$5,072,957	\$4,912,902	\$160,055	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
4299-PUB SAFT - OTHER PUBLIC SAFT												
42104-Police Communications												
22	4299	42104	11040000-41100-RegWagesFT	663,596	634,945	757,724	757,724	501,461	791,955	779,857	12,098	
22	4299	42104	11040000-41150-RegWagesPT	1	0	1	1	0	1	1	0	
22	4299	42104	11040000-41300-Overtime	97,500	102,223	110,000	110,000	64,640	110,000	110,000	0	
22	4299	42104	11040000-41700-Longevity	12,000	12,400	13,600	13,600	0	14,400	14,400	0	
22	4299	42104	11040000-42200-FICA	47,932	45,252	54,643	54,643	34,052	56,814	56,064	750	
22	4299	42104	11040000-42250-Medicare	11,210	10,593	12,780	12,780	7,964	13,287	13,112	175	
22	4299	42104	11040000-42300-Retirement	104,600	100,478	116,218	116,218	75,482	116,835	115,293	1,542	
22	4299	42104	11040000-44150-Clth & Uni	2,500	1,391	3,500	3,500	829	3,500	3,500	0	
22	4299	42104	11040000-44300-Empl Dev	4,600	359	5,500	5,500	5,541	7,180	5,500	1,680	
22	4299	42104	11040000-45410-SPOTS Cont	1,578	594	1,578	1,578	0	1,578	1,578	0	
22	4299	42104	11040000-47110-OfficeSupp	1,000	104	1,000	1,000	102	1,000	1,000	0	
22	4299	42104	11040000-47120-OperatSupp	1,000	123	1,000	1,000	80	1,000	1,000	0	
22	4299	42104	11040000-47400-Books/Publ	1	0	1	1	0	1	1	0	
22	4299	42104	11040000-47500-Prnt & Bnd	1	0	1	1	0	1	1	0	
22	4299	42104	11040000-48440-Furniture	3,000	4,294	3,000	3,000	2,995	3,000	3,000	0	
22	4299	42104	11040000-49400-Advertisin	1	0	1	1	0	1	1	0	
22	4299	42104	11040000-50310-Telecomm	1	0	1	1	0	1	1	0	
22	4299	42104	11040000-53420-Eqp-Mnt	17,500	1,015	48,680	48,680	1,310	36,680	48,680	-12,000	
22	4299	42104	11042200-50270-Electricit	3,500	2,918	3,500	3,500	2,112	3,500	3,500	0	
22	4299	42104	11042200-50280-Propane	500	0	500	500	0	500	500	0	
22	4299	42104	11042200-53475-FacRepairs	300	0	300	300	0	300	300	0	
22	4299	42104	42104 Police Communications SubTotal	972,321	916,689	1,133,528	1,133,528	696,567	1,161,534	1,157,289	4,245	
22	4299		4299 SubTotal	\$972,321	\$916,689	\$1,133,528	\$1,133,528	\$696,567	\$1,161,534	\$1,157,289	\$4,245	
22			POLICE TOTAL	\$5,235,802	\$4,812,406	\$5,828,725	\$5,828,725	\$3,920,587	\$6,234,491	\$6,070,191	\$164,300	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
33-FIRE												
4220-PUB SAFT - FIRE												
42201-Fire Operations												
33	4220	42201	22010000-41100-RegWagesFT	1,849,815	1,719,239	1,917,267	2,021,354	1,316,955	2,247,441	2,221,878	25,563	
33	4220	42201	22010000-41150-RegWagesPT	94,113	100,392	94,431	94,431	67,290	107,737	107,737	0	
33	4220	42201	22010000-41195-SpecDetWgs	5,000	1,293	7,500	7,500	990	7,500	7,500	0	
33	4220	42201	22010000-41300-Overtime	341,935	377,307	341,935	341,935	342,101	378,282	341,935	36,347	
33	4220	42201	22010000-41700-Longevity	8,000	6,477	6,000	6,800	0	7,900	7,900	0	
33	4220	42201	22010000-42200-FICA	10,441	10,607	11,157	11,157	7,586	12,281	11,298	983	
33	4220	42201	22010000-42250-Medicare	33,334	30,951	34,324	35,845	24,078	39,854	38,763	1,091	
33	4220	42201	22010000-42300-Retirement	9,374	9,913	10,232	10,232	7,456	10,562	10,236	326	
33	4220	42201	22010000-42500-Retire-FD	648,115	606,780	654,108	684,683	478,691	745,638	728,337	17,301	
33	4220	42201	22010000-44100-Prof Dues	6,050	6,785	6,555	6,555	2,852	8,844	6,555	2,289	
33	4220	42201	22010000-44140-PUBLHEALTH	0	0	0	0	62	500	0	500	
33	4220	42201	22010000-44150-Clth & Uni	16,056	22,000	22,056	22,056	11,815	23,000	22,056	944	
33	4220	42201	22010000-44300-Empl Dev	18,410	7,523	11,500	11,500	9,066	11,500	11,500	0	
33	4220	42201	22010000-44320-Food	1,000	1,727	1,400	1,400	355	1,500	1,400	100	
33	4220	42201	22010000-44330-Phys Exam	20,300	21,896	26,272	26,272	11,096	29,864	26,272	3,592	
33	4220	42201	22010000-44370-Train Exp	7,215	6,054	11,345	11,345	1,190	20,910	11,345	9,565	
33	4220	42201	22010000-45020-Legal Serv	2,500	0	3,500	3,500	0	2,500	3,500	-1,000	
33	4220	42201	22010000-45261-Generator	3,285	4,486	4,080	4,080	2,694	5,667	4,080	1,587	
33	4220	42201	22010000-47110-OfficeSupp	3,947	2,402	3,947	3,947	400	3,947	3,947	0	
33	4220	42201	22010000-47120-OperatSupp	23,083	25,626	30,200	30,200	24,558	30,900	30,200	700	
33	4220	42201	22010000-47340-Postage	300	516	500	500	111	500	500	0	
33	4220	42201	22010000-47370-Copier Cnt	1,895	1,536	1,895	1,895	1,275	1,895	1,895	0	
33	4220	42201	22010000-47400-Books/Publ	200	118	200	200	0	300	200	100	
33	4220	42201	22010000-47800-Foam Expen	3,650	87	1,200	1,200	1,200	900	1,200	-300	
33	4220	42201	22010000-47850-Hose Expen	6,066	13,913	14,440	14,440	8,021	23,710	14,440	9,270	
33	4220	42201	22010000-47900-SCBA Equip	9,650	8,113	9,630	9,630	13,075	13,500	9,630	3,870	
33	4220	42201	22010000-47950-Turnouts	20,000	4,815	25,560	25,560	19,257	49,800	25,560	24,240	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
33	4220	42201	22010000-48440-Furniture	2,100	6,256	2,650	2,650	3,011	2,650	2,650	0	
33	4220	42201	22010000-48455-CompSoftw	0	268	0	0	0	0	0	0	
33	4220	42201	22010000-50270-Electricty	28,002	34,153	35,415	35,415	25,913	35,572	35,415	157	
33	4220	42201	22010000-50280-Propane	16,590	12,283	11,900	11,900	9,455	13,130	11,900	1,230	
33	4220	42201	22010000-50285-NaturalGas	7,400	5,439	7,400	7,400	4,384	7,400	7,400	0	
33	4220	42201	22010000-50290-Water	2,995	2,454	3,066	3,066	1,885	3,095	3,066	29	
33	4220	42201	22010000-50295-Sewer	1,500	1,575	1,575	1,575	858	1,715	1,575	140	
33	4220	42201	22010000-50310-Telecomm	1,128	818	1,128	1,128	726	1,128	1,128	0	
33	4220	42201	22010000-52430-Fire Preve	5,000	5,706	6,000	6,000	4,135	6,000	6,000	0	
33	4220	42201	22010000-52435-AlrmRprs	8,100	19,982	12,100	12,100	1,948	15,100	12,100	3,000	
33	4220	42201	22010000-52440-RadioRep	9,375	6,012	6,875	6,875	384	6,875	6,875	0	
33	4220	42201	22010000-52445-Radios	3,369	602	3,369	3,369	4,536	6,200	3,369	2,831	
33	4220	42201	22010000-52450-Haz Mtrls	3,000	3,771	4,200	4,200	1,497	5,600	4,200	1,400	
33	4220	42201	22010000-53230-Diesel	15,079	16,374	18,725	18,725	10,376	18,725	18,725	0	
33	4220	42201	22010000-53240-Gasoline	7,111	7,500	9,184	9,184	6,942	9,184	9,184	0	
33	4220	42201	22010000-53250-Fleet Mnt	41,690	69,057	57,987	57,987	31,992	66,615	57,987	8,628	
33	4220	42201	22010000-53280-Tires	5,057	3,802	5,057	5,057	5,059	5,800	5,057	743	
33	4220	42201	22010000-53420-Eqp-Mnt	3,216	4,648	3,216	3,216	328	3,216	3,216	0	
33	4220	42201	22010000-53460-Fac-Main	17,758	24,855	18,290	18,290	12,750	21,850	18,290	3,560	
33	4220	42201	22010000-53465-AlarmMon	0	253	360	360	210	360	360	0	
33	4220	42201	22010000-53470-Fac-MntSup	5,494	4,083	7,000	7,000	3,448	7,000	7,000	0	
33	4220	42201	22010000-53475-FacRepairs	42,914	26,007	26,100	26,100	14,602	26,100	26,100	0	
33	4220	42201	22010000-75100-HydrantCst	210,760	223,536	228,995	228,995	146,888	232,466	228,995	3,471	
33	4220	42201	42201 Fire Operations SubTotal	3,581,372	3,469,990	3,721,826	3,858,809	2,643,502	4,282,713	4,120,456	162,257	
33	4220		4220 SubTotal	\$3,581,372	\$3,469,990	\$3,721,826	\$3,858,809	\$2,643,502	\$4,282,713	\$4,120,456	\$162,257	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
4290-PUB SAFT - EMERGENCY MGMT												
42102-Emergency Management												
33	4290	42102	22020000-44100-Prof Dues	190	0	0	0	0	0	0	0	
33	4290	42102	22020000-44300-Empl Dev	1,400	0	1,400	1,400	209	1,400	1,400	0	
33	4290	42102	22020000-44320-Food	650	258	650	650	0	650	650	0	
33	4290	42102	22020000-44800-Travel Exp	100	0	100	100	0	0	100	-100	
33	4290	42102	22020000-47110-OfficeSupp	500	0	500	500	8	500	500	0	
33	4290	42102	22020000-47120-OperatSupp	2,500	0	2,500	2,500	0	2,250	2,500	-250	
33	4290	42102	22020000-52323-CERT	3,693	1,969	3,182	3,182	274	2,095	3,182	-1,087	
33	4290	42102	22020000-53410-Equip	1,750	462	1,750	1,750	409	1,750	1,750	0	
33	4290	42102	42102 Emergency Management SubTotal	10,783	2,689	10,082	10,082	899	8,645	10,082	-1,437	
33	4290		4290 SubTotal	\$10,783	\$2,689	\$10,082	\$10,082	\$899	\$8,645	\$10,082	(\$1,437)	
33			FIRE TOTAL	\$3,592,155	\$3,472,679	\$3,731,908	\$3,868,891	\$2,644,401	\$4,291,358	\$4,130,538	\$160,820	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
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44-PUBLIC WORKS

4195-GEN GOVT - CEMETERIES

41950-Cemetery Operations

44	4195	41950	19500000-41100-RegWagesFT	73,175	74,761	78,552	68,552	43,667	83,637	80,975	2,662	
44	4195	41950	19500000-41150-RegWagesPT	46,080	49,600	50,160	50,160	34,979	50,160	50,160	0	
44	4195	41950	19500000-41300-Overtime	2,800	5,879	2,500	2,500	1,292	2,575	2,500	75	
44	4195	41950	19500000-41700-Longevity	2,800	2,800	2,800	2,800	0	2,800	2,800	0	
44	4195	41950	19500000-42200-FICA	7,742	8,228	8,309	8,309	5,440	8,629	8,459	170	
44	4195	41950	19500000-42250-Medicare	1,811	1,924	1,944	1,944	1,285	2,018	1,979	39	
44	4195	41950	19500000-42300-Retirement	10,659	11,231	11,008	11,008	7,124	11,349	11,000	349	
44	4195	41950	19500000-44100-Prof Dues	70	70	70	70	160	130	70	60	
44	4195	41950	19500000-44150-Clth & Uni	0	0	0	0	0	0	0	0	
44	4195	41950	19500000-44300-Empl Dev	120	175	150	150	130	240	150	90	
44	4195	41950	19500000-45020-Legal Serv	0	0	0	10,000	0	0	0	0	
44	4195	41950	19500000-50270-Electricty	300	221	346	346	171	346	346	0	
44	4195	41950	19500000-50290-Water	5,765	5,374	4,752	4,752	2,958	4,767	4,752	15	
44	4195	41950	19500000-53240-Gasoline	844	1,509	1,298	1,298	1,133	1,298	1,298	0	
44	4195	41950	19500000-53400-HvEq-Rentl	1,000	1,936	824	824	1,436	1,500	824	676	
44	4195	41950	19500000-53410-Equip	0		0	0	0	16,000	0	16,000	
44	4195	41950	19500000-53420-Eqp-Mnt	1,200	1,482	989	989	1,899	2,000	989	1,011	
44	4195	41950	19500000-53430-Eqp-MntSup	1,500	1,793	1,236	1,236	1,781	2,000	1,236	764	
44	4195	41950	19500000-53460-Fac-Main	22,000	7,334	5,770	5,770	5,210	8,000	5,770	2,230	
44	4195	41950	19500000-53470-Fac-MntSup	7,000	3,601	8,243	8,243	7,707	13,000	8,243	4,757	
44	4195	41950	41950 Cemetery Operations SubTotal	184,866	177,917	178,953	178,953	116,372	210,450	181,553	28,897	
44	4195		4195 SubTotal	\$184,866	\$177,917	\$178,953	\$178,953	\$116,372	\$210,450	\$181,553	\$28,897	

4311-HWAY & ST - ADMINISTRATION

43111-Public Works-Highway

44	4311	43111	31110000-41100-RegWagesFT	1,315,686	1,412,928	1,556,395	1,556,395	1,187,997	1,639,072	1,612,838	26,234	
44	4311	43111	31110000-41150-RegWagesPT	69,120	32,623	77,520	77,520	48,204	77,520	77,520	0	
44	4311	43111	31110000-41300-Overtime	120,000	112,845	137,265	137,265	115,523	148,750	137,265	11,485	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
44	4311	43111	31110000-41700-Longevity	17,920	18,600	18,620	18,620	1,654	19,200	18,200	1,000	
44	4311	43111	31110000-42200-FICA	94,410	94,335	110,968	110,968	80,865	116,842	114,441	2,401	
44	4311	43111	31110000-42250-Medicare	22,080	22,062	25,953	25,953	18,911	27,326	26,765	561	
44	4311	43111	31110000-42300-Retirement	197,605	204,190	225,759	225,759	172,877	230,395	225,459	4,936	
44	4311	43111	31110000-44100-Prof Dues	1,385	1,026	1,385	1,385	235	1,397	1,385	12	
44	4311	43111	31110000-44150-Clth & Uni	37,554	44,016	41,050	41,050	26,761	48,545	41,050	7,495	
44	4311	43111	31110000-44300-Empl Dev	1,875	2,451	2,125	2,125	1,490	2,125	2,125	0	
44	4311	43111	31110000-44800-Travel Exp	750	1,589	2,250	2,250	849	1,750	2,250	-500	
44	4311	43111	31110000-45020-Legal Serv	1,000	510	1,000	1,000	0	1,000	1,000	0	
44	4311	43111	31110000-45030-ConsultSvc	96,822	99,057	118,510	75,510	78,938	125,819	118,510	7,309	
44	4311	43111	31110000-45240-LineStripe	75,077	103,258	97,821	97,821	90,268	101,579	97,821	3,758	
44	4311	43111	31110000-45245-TraffLtRpr	3,500	4,233	3,500	3,500	3,968	4,000	3,500	500	
44	4311	43111	31110000-45255-Cuttng Trz	9,000	27,512	15,000	15,000	13,443	15,000	15,000	0	
44	4311	43111	31110000-45275-Street Swp	17,500	17,052	17,500	17,500	17,500	17,500	17,500	0	
44	4311	43111	31110000-45280-Land Survy	200	28	200	200	0	0	200	-200	
44	4311	43111	31110000-45285-Guard Rail	10,000	7,969	13,000	13,000	0	13,000	13,000	0	
44	4311	43111	31110000-47110-OfficeSupp	6,000	7,712	6,820	6,820	4,138	6,820	6,820	0	
44	4311	43111	31110000-47120-OperatSupp	7,500	19,689	7,500	7,500	10,996	10,000	7,500	2,500	
44	4311	43111	31110000-47340-Postage	300	390	300	300	195	300	300	0	
44	4311	43111	31110000-49400-Advertisin	1,200	544	1,300	1,300	218	400	1,300	-900	
44	4311	43111	31110000-50270-Electricty	16,900	13,976	15,700	15,700	10,701	15,600	15,700	-100	
44	4311	43111	31110000-50280-Propane	4,563	8,049	6,750	6,750	5,280	6,300	6,750	-450	
44	4311	43111	31110000-50290-Water	1,000	584	1,000	1,000	355	1,200	1,000	200	
44	4311	43111	31110000-53230-Diesel	123,240	129,647	125,400	125,400	91,062	108,360	125,400	-17,040	
44	4311	43111	31110000-53240-Gasoline	19,074	29,509	17,794	17,794	17,107	14,880	17,794	-2,914	
44	4311	43111	31110000-53460-Fac-Main	27,055	31,424	30,690	30,690	18,328	41,860	30,690	11,170	
44	4311	43111	31110000-53470-Fac-MntSup	1,200	127	1,200	1,200	19	1,200	1,200	0	
44	4311	43111	31110000-60010-Salt	237,660	226,094	227,700	227,700	227,700	239,370	227,700	11,670	
44	4311	43111	31110000-60020-Drain Rprs	80,000	101,304	85,000	85,000	16,283	85,000	85,000	0	
44	4311	43111	31110000-60030-St Lights	38,400	40,150	38,400	38,400	25,787	38,400	38,400	0	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
44	4311	43111	31110000-60040-Signs	12,500	14,667	12,500	12,500	12,784	13,000	12,500	500	
44	4311	43111	31110000-60060-Gravel&Stn	10,000	20,955	20,000	20,000	20,000	20,000	20,000	0	
44	4311	43111	31110000-60070-Cold Patch	3,000	11,928	3,500	3,500	1,355	3,500	3,500	0	
44	4311	43111	31110000-60080-CalcChlor	1,500	1,309	1,500	1,500	0	1,500	1,500	0	
44	4311	43111	31110000-60090-Bridge Rep	10,000	540	10,000	10,000	0	10,000	10,000	0	
44	4311	43111	31110000-60100-Resurfacin	500,000	470,037	500,000	500,000	470,619	500,000	500,000	0	
44	4311	43111	31110000-60120-SidewlkMan	90,000	47,641	90,000	63,000	16,007	90,000	90,000	0	
44	4311	43111	43111 Public Works-Highway SubTotal	3,282,576	3,382,556	3,668,875	3,598,875	2,808,418	3,798,510	3,728,883	69,627	
44	4311		4311 SubTotal	\$3,282,576	\$3,382,556	\$3,668,875	\$3,598,875	\$2,808,418	\$3,798,510	\$3,728,883	\$69,627	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
4319-HWAY & ST - OTHER												
43190-Fleet												
44	4319	43190	31900000-41100-RegWagesFT	242,903	286,829	294,934	294,934	218,491	311,210	302,682	8,528	
44	4319	43190	31900000-41150-RegWagesPT	24,981	27,201	29,432	29,432	21,843	32,272	30,358	1,914	
44	4319	43190	31900000-41300-Overtime	4,750	17,179	4,500	4,500	18,599	4,635	4,500	135	
44	4319	43190	31900000-41700-Longevity	5,800	6,400	6,800	6,800	0	7,200	6,800	400	
44	4319	43190	31900000-42200-FICA	17,263	20,956	20,812	20,812	16,025	22,030	21,350	680	
44	4319	43190	31900000-42250-Medicare	4,038	4,901	4,868	4,868	3,748	5,152	4,993	159	
44	4319	43190	31900000-42300-Retirement	34,157	39,106	40,030	40,030	30,959	45,303	43,904	1,399	
44	4319	43190	31900000-44150-Clth & Uni	0	0	0	0	0	0	0	0	
44	4319	43190	31900000-44300-Empl Dev	750	170	750	750	149	300	750	-450	
44	4319	43190	31900000-44800-Travel Exp	750	0	150	150	0	150	150	0	
44	4319	43190	31900000-50290-Water	100	100	100	100	100	100	100	0	
44	4319	43190	31900000-53250-Fleet Mnt	160,000	196,927	170,000	170,000	127,880	170,000	170,000	0	
44	4319	43190	31900000-53280-Tires	30,000	44,281	35,000	35,000	23,975	45,000	35,000	10,000	
44	4319	43190	31900000-53290-Lubricants	30,000	28,824	30,000	30,000	15,231	30,000	30,000	0	
44	4319	43190	31900000-53320-Towing Exp	1,800	2,566	1,800	1,800	2,789	2,500	1,800	700	
44	4319	43190	31900000-53430-Eqp-MntSup	19,000	16,834	25,000	25,000	13,450	25,000	25,000	0	
44	4319	43190	31900000-53460-Fac-Main	20,000	33,730	25,000	25,000	6,763	25,000	25,000	0	
44	4319	43190	31900000-54550-Pnt&Recon	20,000	9,540	20,000	20,000	14,526	20,000	20,000	0	
44	4319	43190	31900000-54560-Misc Tools	11,500	7,964	11,500	11,500	4,384	7,500	11,500	-4,000	
44	4319	43190	43190 Fleet SubTotal	627,792	743,509	720,676	720,676	518,910	753,352	733,887	19,465	
44	4319		4319 SubTotal	\$627,792	\$743,509	\$720,676	\$720,676	\$518,910	\$753,352	\$733,887	\$19,465	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
4323-SANITATION - SOLID WASTE												
43230-Solid Waste Operations												
44	4323	43230	32300000-41100-RegWagesFT	383,428	414,869	434,523	434,523	317,895	449,197	443,727	5,470	
44	4323	43230	32300000-41300-Overtime	35,000	39,620	30,000	30,000	31,465	30,900	30,000	900	
44	4323	43230	32300000-41700-Longevity	12,800	11,000	11,500	11,500	0	11,600	11,600	0	
44	4323	43230	32300000-42200-FICA	26,737	28,813	29,514	29,514	21,104	30,485	30,090	395	
44	4323	43230	32300000-42250-Medicare	6,253	6,739	6,903	6,903	4,935	7,130	7,038	92	
44	4323	43230	32300000-42300-Retirement	58,346	61,521	62,469	62,469	46,785	62,692	61,880	812	
44	4323	43230	32300000-44100-Prof Dues	2,700	2,857	2,900	2,900	2,775	2,900	2,900	0	
44	4323	43230	32300000-44150-Clth & Uni	0	0	0	0	290	0	0	0	
44	4323	43230	32300000-44300-Empl Dev	500	1,690	1,700	1,700	1,100	1,700	1,700	0	
44	4323	43230	32300000-44800-Travel Exp	0	6	50	50	0	50	50	0	
44	4323	43230	32300000-45030-ConsultSvc	8,500	9,999	10,500	10,500	8,728	9,500	10,500	-1,000	
44	4323	43230	32300000-45910-Brush Disp	2,000	1,787	2,000	2,000	870	2,000	2,000	0	
44	4323	43230	32300000-45920-HhldHazWst	16,000	46,313	32,000	32,000	24,805	56,500	32,000	24,500	
44	4323	43230	32300000-45930-Recyc Rem	118,500	96,082	108,000	108,000	100,314	150,000	108,000	42,000	
44	4323	43230	32300000-45940-Bulky Wast	80,500	74,295	87,500	87,500	87,646	89,950	87,500	2,450	
44	4323	43230	32300000-45960-Tipping	392,150	396,973	464,800	464,800	461,050	525,100	464,800	60,300	
44	4323	43230	32300000-47110-OfficeSupp	2,000	1,461	2,000	2,000	1,229	2,000	2,000	0	
44	4323	43230	32300000-47120-OperatSupp	20,000	25,835	20,000	20,000	20,000	23,000	20,000	3,000	
44	4323	43230	32300000-47340-Postage	50	4	50	50	0	50	50	0	
44	4323	43230	32300000-49400-Advertisin	600	0	600	600	0	600	600	0	
44	4323	43230	32300000-50270-Electricity	12,000	12,838	12,600	12,600	12,383	15,600	12,600	3,000	
44	4323	43230	32300000-50290-Water	314	377	314	314	193	400	314	86	
44	4323	43230	32300000-53230-Diesel	93,585	116,724	104,025	104,025	64,483	94,170	104,025	-9,855	
44	4323	43230	32300000-53250-Fleet Mnt	120,000	226,026	140,000	140,000	93,640	140,000	140,000	0	
44	4323	43230	32300000-53420-Eqp-Mnt	5,050	1,821	10,000	10,000	14	10,000	10,000	0	
44	4323	43230	32300000-53430-Eqp-MntSup	500	2,654	2,000	2,000	127	2,000	2,000	0	
44	4323	43230	32300000-53450-Eqp-Rental	5,000	12,569	2,000	2,000	15,030	7,500	2,000	5,500	
44	4323	43230	32300000-53460-Fac-Main	10,500	572	15,500	15,500	4,961	15,500	15,500	0	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
44	4323	43230	32300000-53470-Fac-MntSup	350	20	350	350	31	350	350	0	
44	4323	43230	43230 Solid Waste Operations SubTotal	1,413,363	1,593,463	1,593,798	1,593,798	1,321,853	1,740,874	1,603,224	137,650	
44	4323		4323 SubTotal	\$1,413,363	\$1,593,463	\$1,593,798	\$1,593,798	\$1,321,853	\$1,740,874	\$1,603,224	\$137,650	
44			PUBLIC WORKS TOTAL	\$5,508,597	\$5,897,445	\$6,162,302	\$6,092,302	\$4,765,554	\$6,503,186	\$6,247,547	\$255,639	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
55-PARKS AND REC												
4520-CULT & REC - PARKS & REC												
45201-Parks & Rec Operations												
55	4520	45201	52010000-41100-RegWagesFT	237,058	256,322	278,856	278,856	206,908	303,660	287,789	15,871	
55	4520	45201	52010000-41150-RegWagesPT	111,500	88,116	106,729	106,729	78,325	104,465	106,729	-2,264	
55	4520	45201	52010000-41300-Overtime	2,000	545	2,000	2,000	2,161	2,000	2,000	0	
55	4520	45201	52010000-41700-Longevity	3,200	4,000	4,000	4,000	0	4,700	4,000	700	
55	4520	45201	52010000-42200-FICA	21,933	22,053	24,279	24,279	17,767	25,719	24,692	1,027	
55	4520	45201	52010000-42250-Medicare	5,130	5,158	5,678	5,678	4,155	6,015	5,775	240	
55	4520	45201	52010000-42300-Retirement	32,778	34,300	37,388	37,388	27,516	39,571	37,458	2,113	
55	4520	45201	52010000-44100-Prof Dues	305	370	305	305	75	305	305	0	
55	4520	45201	52010000-44300-Empl Dev	1,150	1,795	2,275	2,275	618	2,025	2,275	-250	
55	4520	45201	52010000-45070-Contracted	16,802	14,137	17,802	17,802	12,311	19,022	17,802	1,220	
55	4520	45201	52010000-47110-OfficeSupp	935	1,248	935	935	956	935	935	0	
55	4520	45201	52010000-47120-OperatSupp	550	584	550	550	0	550	550	0	
55	4520	45201	52010000-47340-Postage	190	4	190	190	9	190	190	0	
55	4520	45201	52010000-47500-Prnt & Bnd	200	0	200	200	0	200	200	0	
55	4520	45201	52010000-48440-Furniture	160	0	160	160	0	160	160	0	
55	4520	45201	52010000-49400-Advertisin	490	156	490	490	103	490	490	0	
55	4520	45201	52010000-50240-HeatingOil	3,360	1,050	2,746	2,746	944	2,383	2,746	-363	
55	4520	45201	52010000-50270-Electricty	10,325	12,151	14,152	14,152	12,182	14,858	14,152	706	
55	4520	45201	52010000-50280-Propane	2,129	1,770	2,330	2,330	853	2,330	2,330	0	
55	4520	45201	52010000-50290-Water	13,014	9,624	13,248	13,248	3,523	13,248	13,248	0	
55	4520	45201	52010000-50295-Sewer	400	450	450	450	245	450	450	0	
55	4520	45201	52010000-53230-Diesel	337	475	450	450	212	379	450	-71	
55	4520	45201	52010000-53240-Gasoline	5,377	7,960	7,520	7,520	6,173	6,340	7,520	-1,180	
55	4520	45201	52010000-53250-Fleet Mnt	2,310	2,642	2,850	2,850	1,540	2,850	2,850	0	
55	4520	45201	52010000-53410-Equip	850	0	850	850	1,885	850	850	0	
55	4520	45201	52010000-53420-Eqp-Mnt	2,310	8,435	3,510	3,510	445	3,510	3,510	0	
55	4520	45201	52010000-53430-Eqp-MntSup	6,375	6,016	2,750	2,750	555	2,750	2,750	0	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
55	4520	45201	52010000-53450-Eqp-Rental	10,000	12,700	11,000	11,000	11,000	11,000	11,000	0	
55	4520	45201	52010000-53470-Fac-MntSup	3,033	1,767	3,379	3,379	1,916	2,803	3,379	-576	
55	4520	45201	52010000-64100-Parks Ops	39,603	33,852	35,000	35,000	29,746	40,057	35,000	5,057	
55	4520	45201	52010000-65100-Pool Ops	19,285	22,600	16,163	16,163	13,045	16,163	16,163	0	
55	4520	45201	52010000-67100-Programs	32,292	39,533	32,292	32,292	17,469	37,000	32,292	4,708	
55	4520	45201	45201 Parks & Rec Operations SubTotal	585,381	589,812	630,527	630,527	452,639	666,978	640,040	26,938	
55	4520		4520 SubTotal	\$585,381	\$589,812	\$630,527	\$630,527	\$452,639	\$666,978	\$640,040	\$26,938	
55			PARKS AND REC TOTAL	\$585,381	\$589,812	\$630,527	\$630,527	\$452,639	\$666,978	\$640,040	\$26,938	

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**Town of Goffstown
NEXT YEAR BUDGET REPORT**

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
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66-LIBRARY

4550-CULT & REC - LIBRARY

45501-Library Operations

66	4550	45501	55010000-41100-RegWagesFT	380,932	379,151	434,606	434,606	312,015	481,748	447,304	34,444	
66	4550	45501	55010000-41150-RegWagesPT	152,632	149,132	171,081	171,081	118,889	177,646	165,674	11,972	
66	4550	45501	55010000-41700-Longevity	5,400	5,830	6,600	6,600	0	6,200	6,600	-400	
66	4550	45501	55010000-42200-FICA	33,416	31,692	37,962	37,962	25,427	41,267	38,414	2,853	
66	4550	45501	55010000-42250-Medicare	7,815	7,412	8,879	8,879	5,947	9,651	8,984	667	
66	4550	45501	55010000-42300-Retirement	52,271	52,131	57,763	57,763	41,104	62,086	57,746	4,340	
66	4550	45501	55010000-44100-Prof Dues	1,500	2,005	2,000	2,000	1,635	1,500	2,000	-500	
66	4550	45501	55010000-44200-Tuition Re	0	0	0	0	0	0	0	0	
66	4550	45501	55010000-44300-Empl Dev	3,400	2,471	3,400	3,400	3,314	2,500	3,400	-900	
66	4550	45501	55010000-44800-Travel Exp	2,000	3,248	2,000	2,000	1,165	2,000	2,000	0	
66	4550	45501	55010000-45020-Legal Serv	0	6,360	4,000	4,000	0	2,000	4,000	-2,000	
66	4550	45501	55010000-45030-ConsultSvc	2,000	0	0	0	0	0	0	0	
66	4550	45501	55010000-45350-Mintakers	1,800	1,575	1,800	1,800	750	1,800	1,800	0	
66	4550	45501	55010000-47110-OfficeSupp	2,500	2,508	3,000	3,000	1,735	3,000	3,000	0	
66	4550	45501	55010000-47120-OperatSupp	1,000	1,366	1,500	1,500	1,003	1,500	1,500	0	
66	4550	45501	55010000-47340-Postage	200	246	200	200	193	200	200	0	
66	4550	45501	55010000-47370-Copier Cnt	3,350	5,358	3,350	3,350	2,671	3,350	3,350	0	
66	4550	45501	55010000-47400-Books/Publ	44,426	44,101	44,426	44,426	31,405	40,000	44,426	-4,426	
66	4550	45501	55010000-48440-Furniture	750	799	750	750	0	400	750	-350	
66	4550	45501	55010000-48450-Comp&Comm	10,475	16,652	17,825	17,825	11,745	15,000	17,825	-2,825	
66	4550	45501	55010000-49400-Advertisin	100	0	100	100	193	126	100	26	
66	4550	45501	55010000-50230-Mobile Com	300	300	300	300	300	800	300	500	
66	4550	45501	55010000-50240-HeatingOil	5,774	3,819	4,800	4,800	2,981	4,095	4,800	-705	
66	4550	45501	55010000-50270-Electricity	12,896	10,202	11,000	11,000	8,012	11,200	11,000	200	
66	4550	45501	55010000-50290-Water	450	336	500	500	307	500	500	0	
66	4550	45501	55010000-50295-Sewer	400	450	450	450	245	500	450	50	
66	4550	45501	55010000-50310-Telecomm	8,488	8,984	9,000	9,000	6,918	9,026	9,000	26	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
66	4550	45501	55010000-53460-Fac-Main	32,908	34,411	55,000	62,254	27,317	45,000	55,000	-10,000	
66	4550	45501	55010000-53470-Fac-MntSup	2,000	2,362	2,500	2,500	2,196	2,500	2,500	0	
66	4550	45501	55010000-67100-Programs	8,500	9,561	9,200	9,200	8,400	12,000	9,200	2,800	
66	4550	45501	55010000-69100-GMILCS	29,036	28,389	31,000	31,000	29,023	31,000	31,000	0	
66	4550	45501	55010000-69200-ElecSbscrp	23,708	24,410	27,300	27,300	12,487	36,301	27,300	9,001	
66	4550	45501	45501 Library Operations SubTotal	830,427	835,262	952,292	959,546	657,377	1,004,896	960,123	44,773	
66	4550		4550 SubTotal	\$830,427	\$835,262	\$952,292	\$959,546	\$657,377	\$1,004,896	\$960,123	\$44,773	
66			LIBRARY TOTAL	\$830,427	\$835,262	\$952,292	\$959,546	\$657,377	\$1,004,896	\$960,123	\$44,773	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
77-DEBT SERVICE												
4711-DBT SERV - PRINCIPAL LNG TRM												
47110-Principal-Long Trm Bonds&Notes												
77	4711	47110	71100000-52190-DSPrincipl	105,000	105,000	105,000	105,000	105,000	105,000	105,000	0	
77	4711	47110	47110 Principal-Long Trm Bonds&Notes SubTotal	105,000	105,000	105,000	105,000	105,000	105,000	105,000	0	
77	4711		4711 SubTotal	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$0	
4723-DBT SERV - INTEREST LNG TRM												
47230-DS-ST INTEREST												
77	4723	47230	72300000-52197-DS-ST Int	1	0	1	1	0	1	1	0	
77	4723	47230	47230 DS-ST INTEREST SubTotal	1	0	1	1	0	1	1	0	
77	4723		4723 SubTotal	\$1	\$0	\$1	\$1	\$0	\$1	\$1	\$0	
4790-DBT SERV - OTHER DBT SERV CHGS												
47111-LVDP WATER MAIN												
77	4790	47111	71110000-52192-DS-LVDP	53,244	53,243	53,244	53,244	53,244	53,244	53,244	0	
77	4790	47111	47111 LVDP WATER MAIN SubTotal	53,244	53,243	53,244	53,244	53,244	53,244	53,244	0	
47120-Debt Serv-Long Term Bond Int												
77	4790	47120	71200000-52195-DSInterest	45,554	45,554	41,334	41,334	41,333	36,062	36,062	0	
77	4790	47120	47120 Debt Serv-Long Term Bond Int SubTotal	45,554	45,554	41,334	41,334	41,333	36,062	36,062	0	
77	4790		4790 SubTotal	\$98,798	\$98,798	\$94,578	\$94,578	\$94,577	\$89,306	\$89,306	\$0	
77			DEBT SERVICE TOTAL	\$203,799	\$203,798	\$199,579	\$199,579	\$199,577	\$194,307	\$194,307	\$0	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
88-CIP												
4902-CAPT OUTL - MACH, VEH & EQUIP												
42101-Police Operations												
88	4902	42101	90201101-53200-Vehicles	180,000	178,911	197,000	197,000	175,290	213,000	197,000	16,000	
88	4902	42101	42101 Police Operations SubTotal	180,000	178,911	197,000	197,000	175,290	213,000	197,000	16,000	
42201-Fire Operations												
88	4902	42201	90202201-53200-Vehicles	0	0	0	0	0	82,000	0	82,000	
88	4902	42201	90202201-53410-Equip	0		0	0	0	20,000	0	20,000	
88	4902	42201	42201 Fire Operations SubTotal	0	0	0	0	0	102,000	0	102,000	
43111-Public Works-Highway												
88	4902	43111	90203111-53200-Vehicles	250,000	0	0	0	0	0	0	0	
88	4902	43111	90203111-53350-Mach&Equip	355,000	277,599	0	0	0	200,000	0	200,000	
88	4902	43111	43111 Public Works-Highway SubTotal	605,000	277,599	0	0	0	200,000	0	200,000	
43230-Solid Waste Operations												
88	4902	43230	90203230-53200-Vehicles	0	0	0	0	0	715,000	0	715,000	
88	4902	43230	90203230-53350-Mach&Equip	250,000	0	0	0	0	0	0	0	
88	4902	43230	43230 Solid Waste Operations SubTotal	250,000	0	0	0	0	715,000	0	715,000	
88	4902		4902 SubTotal	\$1,035,000	\$456,510	\$197,000	\$197,000	\$175,290	\$1,230,000	\$197,000	\$1,033,000	
4903-CAPT OUTL - BUILDINGS												
42201-Fire Operations												
88	4903	42201	90302201-53475-FacRepairs	0	0	20,000	20,000	0	0	0	0	
88	4903	42201	42201 Fire Operations SubTotal	0	0	20,000	20,000	0	0	0	0	
45501-Library Operations												
88	4903	45501	90305501-53475-FacRepairs	0	0	20,000	20,000	0	38,000	20,000	18,000	
88	4903	45501	45501 Library Operations SubTotal	0	0	20,000	20,000	0	38,000	20,000	18,000	
88	4903		4903 SubTotal	\$0	\$0	\$40,000	\$40,000	\$0	\$38,000	\$20,000	\$18,000	
4909-CAPT OUTL - IMP OTHER THN BLDG												
41401-Election												
88	4909	41401	90901401-48450-Comp&Comm	0	0	35,000	35,000	0	0	0	0	
88	4909	41401	41401 Election SubTotal	0	0	35,000	35,000	0	0	0	0	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
41530-Information Technology												
88	4909	41530	90901530-48450-Comp&Comm	0	-57,200	0	0	0	0	0	0	
88	4909	41530	41530 Information Technology SubTotal	0	-57,200	0	0	0	0	0	0	
42101-Police Operations												
88	4909	42101	90901101-51300-ImproveExp	0	0	0	0	0	400,000	0	400,000	
88	4909	42101	42101 Police Operations SubTotal	0	0	0	0	0	400,000	0	400,000	
43111-Public Works-Highway												
88	4909	43111	90903111-46950-Reclaim	1,600,000	2,326,586	1,150,000	1,334,000	1,108,603	1,800,000	1,150,000	650,000	
88	4909	43111	90903111-51300-Imprvement	70,000	50,000	0	0	0	200,000	0	200,000	
88	4909	43111	43111 Public Works-Highway SubTotal	1,670,000	2,376,586	1,150,000	1,334,000	1,108,603	2,000,000	1,150,000	850,000	
45201-Parks & Rec Operations												
88	4909	45201	90905201-51300-Imprvement	0	20,398	0	0	19,980	0	0	0	
88	4909	45201	45201 Parks & Rec Operations SubTotal	0	20,398	0	0	19,980	0	0	0	
88	4909		4909 SubTotal	\$1,670,000	\$2,339,784	\$1,185,000	\$1,369,000	\$1,128,583	\$2,400,000	\$1,150,000	\$1,250,000	
88			CIP TOTAL	\$2,705,000	\$2,796,294	\$1,422,000	\$1,606,000	\$1,303,873	\$3,668,000	\$1,367,000	\$2,301,000	

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Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund				2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 YTD (09/30/25)	2026 DEPT HEAD	2026 DEFAULT	CHANGE (DH - DEF)	2026 SELECT BOARD
99-SPECIAL ARTICLES												
4810-SPECIAL ARTICLES												
41300-Administration												
99	4810	41300	48101300-48177-MainStrSA	4,000	4,000	0	0	0	0	0	0	
99	4810	41300	48101300-48188-CrispinsSa	20,000	20,000	0	0	0	0	0	0	
99	4810	41300	41300 Administration SubTotal	24,000	24,000	0	0	0	0	0	0	
42101-Police Operations												
99	4810	42101	48101101-49110-CBAs	96,059	0	0	0	0	0	0	0	
99	4810	42101	42101 Police Operations SubTotal	96,059	0	0	0	0	0	0	0	
42104-Police Communications												
99	4810	42104	48101104-49110-CBAs	46,454	0	0	0	0	0	0	0	
99	4810	42104	42104 Police Communications SubTotal	46,454	0	0	0	0	0	0	0	
42201-Fire Operations												
99	4810	42201	48102201-48155-CapResFund	0	0	350,000	350,000	350,000	350,000	0	350,000	
99	4810	42201	48102201-49110-CBAs	0	0	136,983	0	0	0	0	0	
99	4810	42201	42201 Fire Operations SubTotal	0	0	486,983	350,000	350,000	350,000	0	350,000	
43111-Public Works-Highway												
99	4810	43111	48103111-46950-Reclaim	0	0	0	0	0	0	0	0	
99	4810	43111	48103111-49110-CBAs	151,752	0	0	0	0	1	0	1	
99	4810	43111	43111 Public Works-Highway SubTotal	151,752	0	0	0	0	1	0	1	
45501-Library Operations												
99	4810	45501	48105501-48155-CapResFund	0	0	0	0	0	50,000	0	50,000	
99	4810	45501	45501 Library Operations SubTotal	0	0	0	0	0	50,000	0	50,000	
99	4810		4810 SubTotal	\$318,265	\$24,000	\$486,983	\$350,000	\$350,000	\$400,001	\$0	\$400,001	
99			SPECIAL ARTICLES TOTAL	\$318,265	\$24,000	\$486,983	\$350,000	\$350,000	\$400,001	\$0	\$400,001	
			GENERAL FUND TOTAL	\$25,559,099	\$24,244,916	\$26,463,866	\$26,463,866	\$19,184,518	\$30,443,412	\$26,695,615	\$3,747,797	

NOTE: 2025 YTD figures are unaudited and includes both expended and encumbered (POs).