



Town of Goffstown

TOWN OFFICES

16 MAIN STREET • GOFFSTOWN, NH 03045

2026 Dept Head Budget Overview

To: Goffstown Select Board

From: Derek M. Horne, Town Administrator

Date: 10/20/2025

Town Department Heads have developed their proposed 2026 General Fund Operating Budget using the following assumptions.

- Same level of service.
- Increase in Capital Budget (CIP) matches Planning Board approved CIP Matrix.
Increase of \$2,246,000 above CIP 2025 appropriation.
- Personnel:
 - Funded positions from the 2025 Approved Operating Budget included.
 - Wage Adjustments for VOTER approved CBAs
Police Officers, Police Dispatchers/Clerks, and Firefighters.
 - Non-Union Wage Adjustments:
 - Steps advancement for eligible employees
 - 3.3% Matrix Adjustment (matches annual Northeast CPI 12-month increase for August 2025)
 - Non-Union Wage increases budgeted for January 1 (full year) to better coincide with legislation considered on state level regarding Default Budget and non-union personnel adjustments.
 - NH HealthTrust Increases
- NOT included:
 - DPW Teamsters CBA will be separate article
(currently a \$1 placeholder in budget)
 - Library Capital Reserve Fund – Library Board of Trustees will present 10/27.
- Department Heads will report on notable increases/decrease during Department presentations.



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GENERAL FUND OPERATING BUDGET

	2024 Approved Budget	2025 Approved Budget	2026 Dept Head Budget	Change (2025 - 2026)	
Town Departments					
Admin	3,082,947	3,385,307	3,616,612	231,305	6.4%
Insurance	3,496,726	3,664,243	3,863,583	199,340	5.2%
Police	5,235,802	5,828,725	6,234,491	405,766	6.5%
Fire	3,592,155	3,731,908	4,291,358	559,450	13.0%
DPW	5,508,597	6,162,302	6,503,186	340,884	5.2%
Library	585,381	630,527	666,978	36,451	5.5%
Parks&Rec	830,427	952,292	1,004,896	52,604	5.2%
Debt Service	203,799	199,579	194,307	(5,272)	-2.7%
CIP	2,705,000	1,422,000	3,668,000	2,246,000	61.2%
OPERATING BUDGET SubTotal	25,240,834	25,976,883	30,043,411	4,066,528	13.5%
Special Articles	318,265	486,983	350,001	(136,982)	-39.1%
GENERAL FUND OPERATING BUDGET Total	25,559,099	26,463,866	30,393,412	3,929,546	12.9%
Estimated General Fund Revenues			(7,343,086)		-
Revised Revenues (MS-434)	(7,251,767)	(7,416,923)		73,837	
Unassigned Fund Balance (Special Articles)	-	(350,000)	(350,000)	-	
Unassigned Fund Balance (offset Taxes)	-			-	
GENERAL FUND REVENUES Total	(7,251,767)	(7,766,923)	(7,693,086)	73,837	
War Service Credits (MS-1)	556,400	587,400	587,400	-	
Overlay (determined at Tax Rate)	45,778	87,355	10,000	(77,355)	
NET REQUIRED LOCAL TAX EFFORT	18,909,510	19,371,698	23,297,726	3,926,028	16.9%



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2026 ADMIN Budget Overview

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From: Derek M. Horne, Town Administrator

Date: 10/20/2025

Highlight of significant changes in 2026 Dept Head Budget (compared vs. 2025)

Increases

- All Divisions - increase in FT-Wages and PT-Wages, and related benefits (FICA, Medicare, NHRS, and Longevity) + \$ 170,473 (7.9%)
 - Town Hall is 100% non-union employees.
21 Full-time and 2 Part-time.
 - 2025 Budget included wages with July 1st increase.
 - 2026 Proposed Budget includes wages with January 1st increase and 3.3% Wage Matrix Adjustment.
- 41300 Administration
 - 13000000-50270-Electricity & 13008700-50270-Electricity + \$ 5,604 (37.1%)
 - Town Hall and Grasmere Town Hall are currently 100% expended; w/ 3 months of bills forthcoming. Correction required.
- 41401 Elections + \$ 15,000 (41.6%)
 - 2026 will have 3 elections (Town/School Meeting, State Primary, and State General)
- 41530 Information Technology
 - 15300000-48450-Hardware + \$ 15,000 (9.5%)
 - Included CCTV cameras in regular hardware replacement schedule (5-yr)
 - Townwide CCTV project completed in 2021; 5-6 cameras replaced to date.
 - 15300000-48455-CompSoftw + \$ 37,560 (8.8%)
 - Move MUNIS ERP hosting from onsite to online SaaS + \$30,000.
 - 15300000-50230-Mobile Com + \$ 15,255 (38.9%)
 - Typical increases plus
Full year of mobile devices for sworn police officers (2025 budgeted 9 months)
- All Divisions
 - 47340-Postage + \$2,030 (4.8%)
 - Increases in postage anticipated for 2026 elections, Town Clerk's now sending out DMV renewal notices, and general mailing.



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Decreases

- 41300 Administration and 41401 Elections
 - o 13000000-41250-Elect Officials & 14010000-41250-Elect Officials
 - No Change from 2025 Approved Budget
 - Stipends for Elected Officials left at \$0 from 2025 Approved Budget.
 - Select Board to decide whether to add back into operating budget for 2026.
- 41520 Revaluation of Property
 - o 15200000-41520-ConsultSvc - \$ 15,000
 - Reduce number of off-cycle measure & list.
- 41300 Admin and 41910 Planning & Zoning
 - o 13000000-45350-Minutetakers & 19100000-45350-Minutetakers.
 - Reduce 3rd party minute takers in place of staff & AI (ClerkMinutes).
- 41401 Elections
 - o 14010000-41401-Comp&Comm - \$ 5,900
 - One time project in 2025 – ADA Tabulators (now provided by State of NH).
- 41500 Finance
 - o 15000000-41500-Auditing -\$ 5,110
 - No Single Audit (Town doesn't anticipate meeting federal threshold).
 - Reduced fee for Other Postemployment Benefits (OPEB) Audit – full in 2027.

The seal of the Goffstown Police Department is a circular emblem. The outer ring contains the text "GOFFSTOWN, N.H." at the top and "INCORPORATED" at the bottom. The inner circle features a landscape with a building, trees, and a sun. Below the inner circle is a banner with the year "1761" and the word "POLICE" in large, bold letters.

GOFFSTOWN POLICE DEPARTMENT 2026 BUDGET

Prepared by Chief Eric Sereno



2026 POLICE BUDGET OVERVIEW

2025 BUDGET: \$6,035,173

**2026 PROPOSED: \$ 6,452,490
6% INCREASE**

OPERATIONS BUDGET:

\$5,075,956

**COMMUNICATIONS:
\$1,163,533**

CIP: \$213,000

3 CRUISERS

7.5% INCREASE**

18 LINES INCREASED

7 LINES DECREASED

**** STATE BID HAS NOT BEEN FINALIZED**



2026 OPERATIONS INCREASES



WAGES

\$ 325,498
INCREASE* FT/PT
(RETIREMENT,
MEDICARE,
LONGEVITY, FICA

UNIFORMS/ BULLETPROOF VEST

UNIFORMS
\$10,000
BPV
\$9,500

TRAVEL

\$5,500
CALEA 4 YEAR
AWARD
CONFERENCE -
OMAHA, NE

EMPLOYEE DEVELOPMENT

\$3,400



2026 OPERATIONS INCREASES



ELECTRICITY

\$5,000

GASOLINE

\$5,000

EQUIPMENT

\$8,900

FIREARMS
SIGHTS
15 LEFT

OVERTIME

\$20,000



2026 OPERATIONS DECREASES



FURNITURE

-\$3,000

RADAR

-\$2,500



2026 COMMUNICATIONS INCREASES/DECREASES

EMPLOYEE DEVELOPMENT

\$1,680

CALEA AWARD
CONFERENCE

WAGES

\$38,325

INCREASE* FT/PT
(RETIREMENT,
MEDICARE,
LONGEVITY, FICA

EQUIPMENT MAINTENANCE

-\$10,000

RADIO
MAINTENANCE



2026 CIP

Cruiser Replacement Schedule \$ 213,000
3 Cruisers need replacement for 2026

For 2026 we are requesting three replacement vehicles. As with every year, we are aiming at replacing three front-line vehicles. The vehicles that we are requesting are one Chevy Tahoe's and two Ford Interceptor SUV.

-Changing Brands

To maintain a current fleet without delays, we are currently seeking two Ford Interceptors and one Chevy Tahoe. Last year we were able to receive three Fords as one Chevy was cut from the budget but replaced with a Ford.

-Cost Break Down

Chevy is \$82,000 total

Vehicle is \$62,000

Ford SUV is \$65,000 total

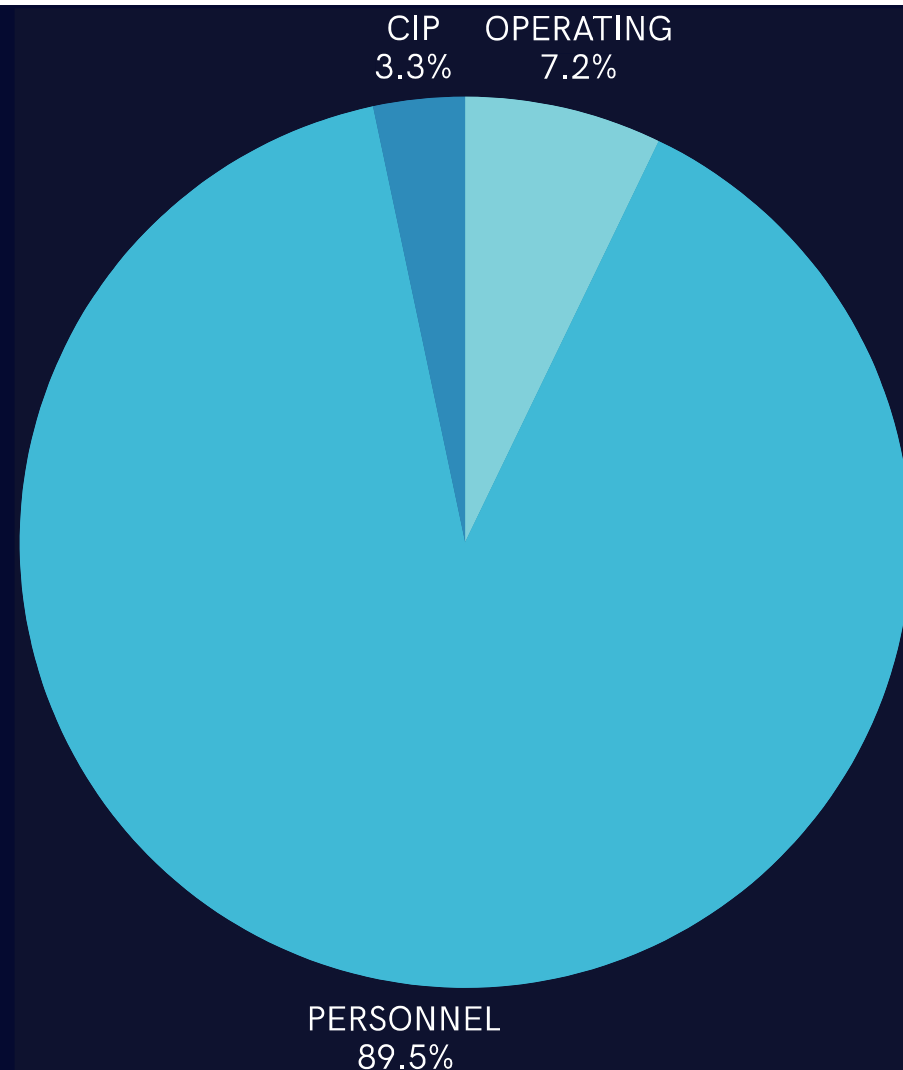
Vehicle is \$45,000

*** based on 2025 pricing**



COST DRIVERS

**Personnel
is major cost driver**





GPD SUMMARY

PERSONNEL

TOTAL EMPLOYEES:

32 FULL-TIME SWORN

2 PART-TIME SWORN

11 DISPATCHERS

4 SUPPORT STAFF

5 CROSSING GUARDS

VEHICLES

CRUISERS:

10 LINE CRUISERS

*3 YEAR CYCLE

5 UNMARKED CRUISERS

*3 YEAR CYCLE

1 PICK UP/UTILITY

1 COMMAND POST

1 RADAR TRAILER





Current Positions Available

- Police Officers (Background)
- ~~-Dispatchers (Full Staffed)~~
- ~~-Crossing Guards (Full Staffed)~~

*Now
Hiring!*

***JOIN OUR
TEAM***



BUDGET COMMITTEE INFORMATIONAL HANDOUT

2026 Budget Preparation

Abstract

This document is intended to be a guide for decision makers in the 2026 Fire Department Budget development process. It provides an overview of the department, detail about current status, needs, and outlook as well as the proposed 2026 budget.

Contents

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Department Overview

The Goffstown Fire Department is a combination career, per-diem, and call fire department that provides fire, rescue, and advanced life support treatment and transport to the Goffstown community.

Staffing

The Goffstown Fire Department consists of 29 full-time staff, 11 per-diem staff, and seven call personnel.

Command Staff

Command Staff consist of the Fire Chief, Deputy of Operations, Captain of Training, and Captain of Risk Reduction/Prevention. These personnel work on weekdays, attend department, town, mutual aid meetings and training events at night. Command staff also respond from home to assist duty crew personnel when needed.

Operational Staff

Operational Staff consist of full-time, call, and per-diem personnel. All Fulltime staff are required to obtain CPAT, Fire II, AEMT, and CDL certifications within their first year and be cleared to operate all apparatus within two years. Call staff have a mixture of fire and/or EMS certs. Per-Diem staff have EMT, AEMT, or Paramedic certifications.

Full-time operational staff

Full-time personnel work a 24 hour on 72 hour off schedule and answer all calls for service during that time.

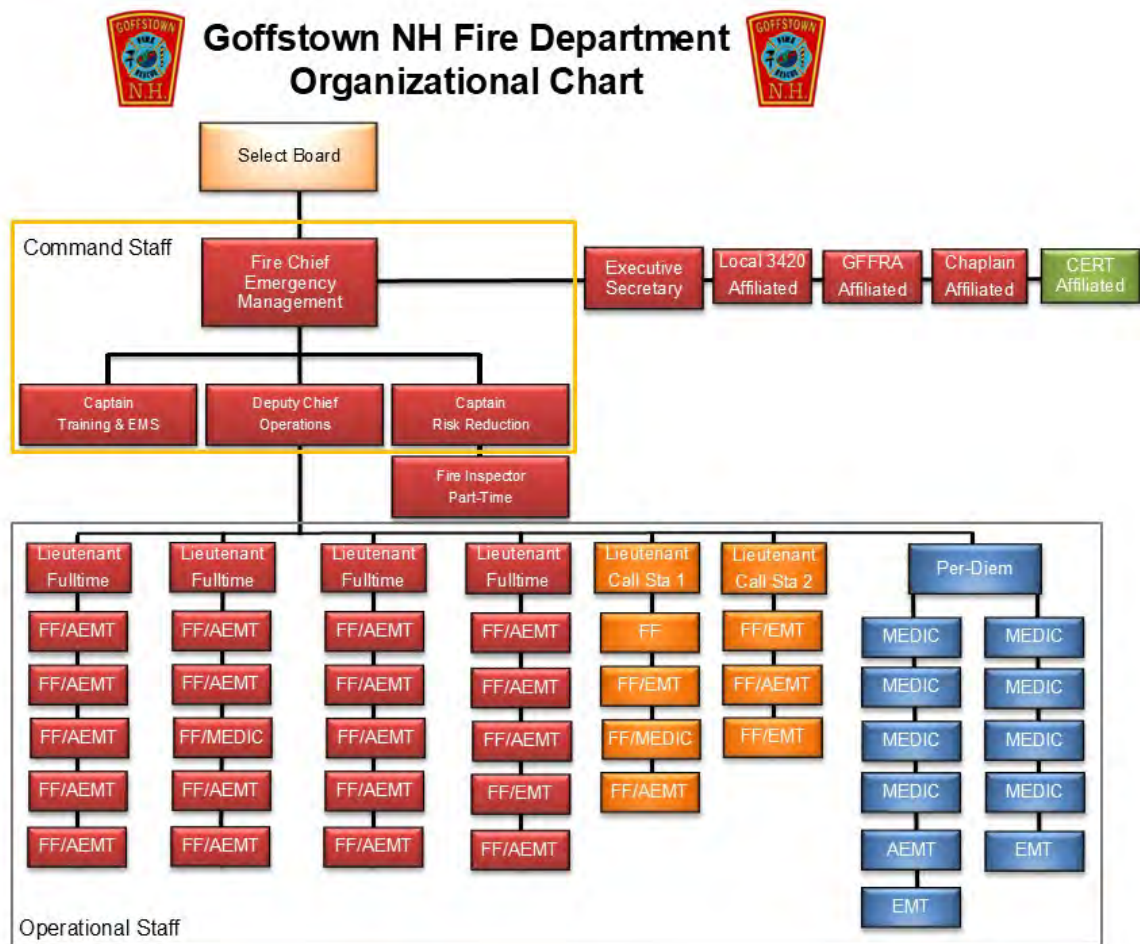
Per-diem operational staff

Per-diem operational staff at various levels or EMT, AEMT, or Paramedic only. Call Personnel also take per-diem shifts to stay up to date on department operations and equipment.

Call operational staff

Call personnel reside within the town and hold certification in fire and or EMS certification. These personnel assist duty crews with high call volumes or incidents that need additional personnel.

Organizational Chart



Apparatus and Daily Shift Staffing300



The New Firefighter

Hiring, onboarding, and training a new firefighter is expensive. The department experiences indirect and direct costs associated with hiring a new firefighter.

Direct Costs

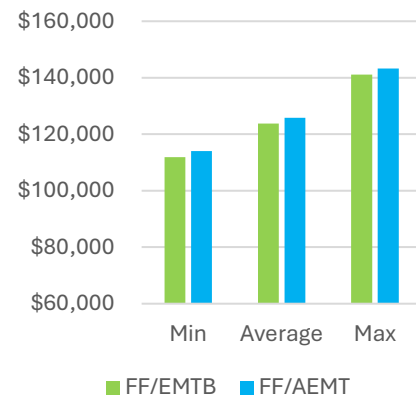
The town pays firefighter wages mandatory payroll taxes, paid leave, and portions of health insurance and retirement. These costs are considered direct costs. Wages vary based on certifications and experience. Some benefit costs such as health insurance vary based on family status such as being covered under a parent's plan, single, or married with children.

Direct Cost Examples

Tuition	\$0-6,500
Protective Gear	\$6,000
Uniforms	\$2,000
Pre-Employment	\$1,500
Wages	\$50-54,00
Overtime	\$11-13,00
Benefits	\$39-63,00



1st Year Direct Costs

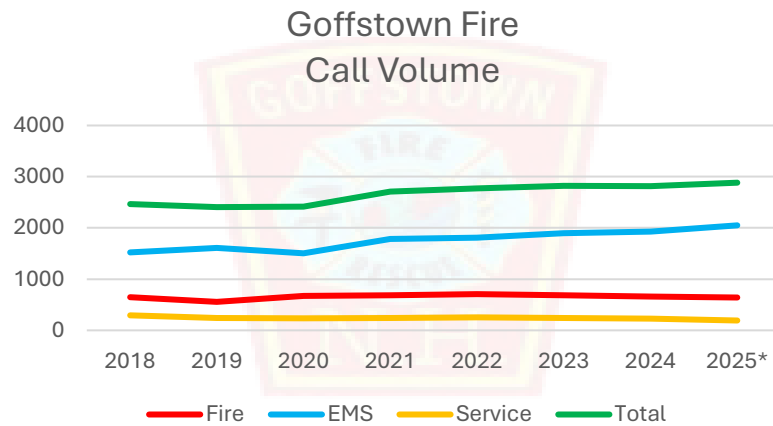


Indirect Costs

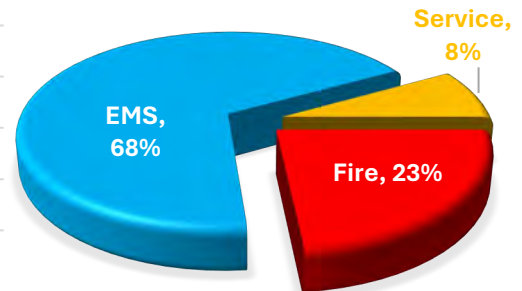
Indirect costs are those related to a current employee that must adjust their daily responsibilities to the needs of the new employee. For example, instead of practicing active threat triage, treatment, and transport they are teaching how to drive an ambulance.

Indirect Cost Examples	
Administrative Personnel	Operational Personnel
Advertising Application Management Application Process Logistics Background Investigation Onboarding Scheduling Reviews	Onboard Training Guidelines, Rules, and Plans Software Equipment Apparatus Scene Management Mentoring

Call Volume300



2024 CALL TYPES



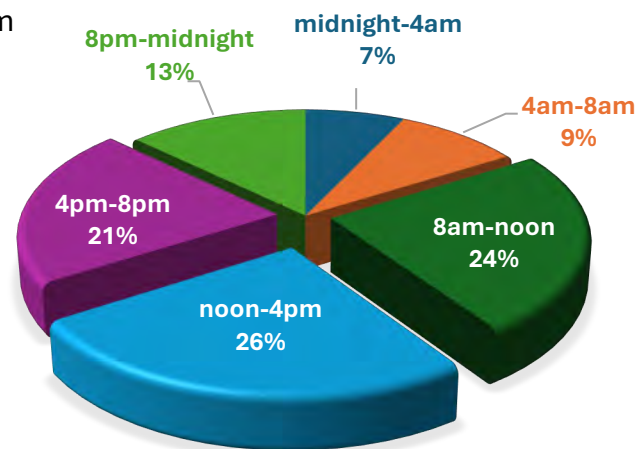
Projected

Fire Calls	EMS Calls	Service Calls
• Structure, cooking, brush, and other types of fires. • Electrical Hazards • Hazardous Materials Incidents • Fire and CO alarms	• Medical complaints • Trauma • Motor vehicle collisions • Lift Assists • Technical Rescue	• Fire Drills • Fire Education Activities • Master Box • Public Assist

Fire and EMS calls for service continue to increase. The new listed agent for fire alarm service has helped to decrease service calls. Fire and EMS calls appear to be growing proportionately with community population.

When people are awake, call volume increases, emergencies are recognized sooner, and outcomes are better.

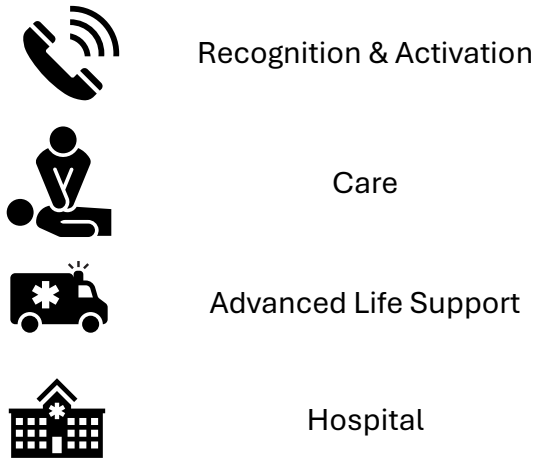
- 74% of calls are between 8 am and 8 pm
- 26% of fires between 8 am and 8 pm are multiple alarm fires
- 41% of fires between 8 pm and 8 am are multiple alarm fires



Call Volume 2018 - 2024

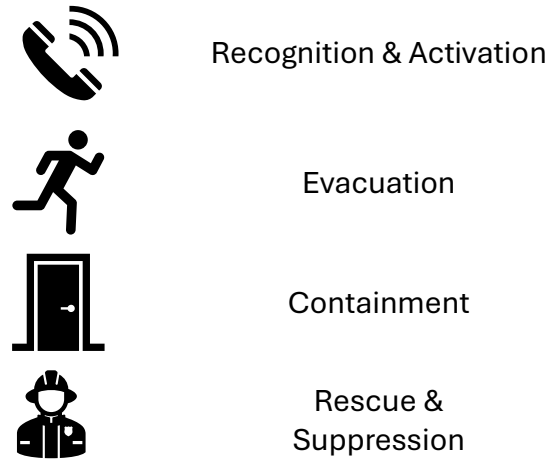
Time Matters

Medical Chain of Survival



- The chance of survival for a patient with a heart attack, stroke, allergic reaction, breathing problems, severe bleed or more improve with early care, ALS, and hospital interventions.

Fire Chain of Survival



- Toxic smoke spreads quickly through open doors making it hard to see and breathe.
- Fire spreads quickly without sprinklers and closed doors cutting off evacuation routes.
- Rapid rescue saves lives and rapid suppression saves property

Response Time

NFPA 1710 Standard (90% of calls)

MEDICAL

Call Answer < 15 sec
Call Processing < 60 sec
Start Response < 60 sec
BLS Arrival < 5 min
ALS Arrival < 8 min

FIRE

Call Answer < 15 sec
Call Processing < 60 sec
Start Response < 80 sec
First Engine Arrival with 4 FF < 4 min
Second Engine with 4 FF < 6 min
Initial Alarm (15 FFs) < 8 minutes

Goffstown Fire Department

Average (50% of calls) Response Time

ALS Ambulance = < 7 min

First Engine with 3 FF = < 8 min
Second Engine with 3 FF = < 11 min

Analysis

SWOT (Internal)

Strengths

- Pay up to 50 Percentile
- Secondary skills and willingness to use
- Dedication
- Teamwork
- Perseverance
- Training culture

Weaknesses

- Workload
- Experience
- Time on new personnel
- Supervision
- Training props
- Dispatch
- Master Box System

Opportunities

- Community Support
- Station Improvements
- Retention
- Reduce call volume
- Partnerships with other towns
- Outside experts/speakers
- Acquired Structures

Threats

- Changing workforce
- Decrease in volunteerism
- Morale
- Succession
- Aging Infrastructure

PESTLE (External)

Political

- Funding priorities (grants) and uncertainty
- Disaster response funding

Economics

- Housing costs and work force affordability
- Density increases
- Ability to pay ambulance bills
- Increase demand for EMS due to affordability

Social

- Average age increasing = increase med
- Free time to volunteer

Technological

- AI – Dictation and Reporting
- Electrical vehicles and Li batteries

Legal

- Roll back on fire code enforcement
- DOL rules on fire interns/junior programs
- EMS Billing
- Cancer Prevention and Mitigation

Environmental

- PFOA detection & mitigation
- Droughts – Water supply/Wildfire
- Flooding

Projects

2025

- Station 1
 - Compressed airlines for the apparatus, fill tires, and air tools.
 - Basement organization and efficiency
 - PPE storage and inventory control
- Station 2
 - Parking Lot
 - In-house speakers
- Equipment
 - Personal Protective Equipment
 - Technical Rescue Equipment
 - Functional Work Equipment
- Apparatus
 - Forestry 1
 - Website
- Training
 - Officer Development
 - Train the Trainers
- Department of Defense SkillBridge Program

2026

- Station 1
 - Basement Organization, Control, and Use Efficiency
 - EMS Inventory control and purchasing efficiency
- Station 2
 - Needs Assessment
- Equipment
 - Personal Protective Equipment – replace expired with PFOA free
- Apparatus
 - Car 2 replacement (delayed from 2025)
 - Rescue boat replacement
 - Engine spec and purchase (4-year build time)
- Training
 - Infrastructure and props
- Grant Preparation
 - Training Equipment
 - SCBA
 - Tower 1

Future Projects

Supervision

We have a significant gap in shift supervision. There is only one supervisor assigned to a shift. When they are out another firefighter steps up to fill the Officer in Charge (OIC) role. The OIC directs personnel in the absence of an officer. Even when a Lieutenant is on duty, they are part of the crew. Meaning they could be providing patient care in the back of an ambulance while the other station handles calls for service without a supervisor.

Staffing (NFPA 1710)

National standards require a minimum of four firefighters per engine. We have three when no one is off. This increases workload, decreases time to task completion, and prevents us from running an ambulance and engine out of a single station when appropriate. Four personnel would allow us to run an ambulance and engine for high level medical calls, obese patients, and motor vehicle collisions without stripping the other station of its personnel. This concern has been noted in exit interviews, brought up as a safety issue by department members and is a significant contribution to our second call response times.

Training Facility

Due to a retention problem, Goffstown sees a lot of new firefighters with little to no experience. New personnel training is taking its toll on our personnel and stations. The stations were not designed to be used as a training facility.

Station 2 Renovation

Station 2 was built as a station for volunteers and function hall. It was intended to be replaced for full-time staffing. Due to the town pushing back its 2015 replacement plan, concerns relating to its electrical, heating, and plumbing systems remain. Leaks indicate a roof assessment is also needed. Crews utilize in window AC units in the summer, an outdated kitchen, and must share a single shower that is also a bathroom, laundry, and storage room.

Station 3 Direction

We need to develop a plan for station 3 based on the needs of our community.

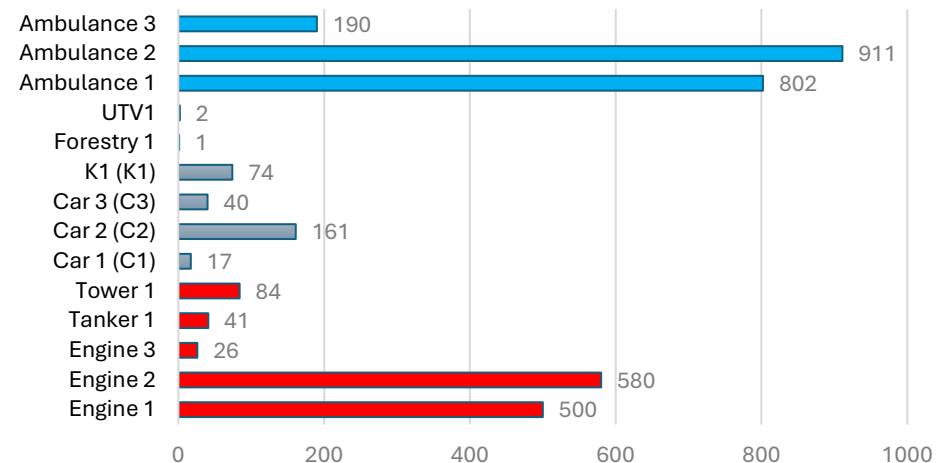
Capital Improvement Plan (CIP) & Capital Reserve Fund (CRF)

	Resource	Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Current Age	Expected Life	Replace Age*
Capital Reserve Fund	Engine 1	2018											2036										8	18	22
	Engine 2	2023															2040						3	18	25
	Engine 3	2005	2026																	2044			21	18	25
	Tanker 1	2012							2032														14	20	24
	Tower 1	2010					2030																16	18	24
Annual Fire Budget	Car 1 (C1)	2020			2028								2036										6	8	8
	Car 2 (C2)	2015	2026							2033								2041					11	8	11
	Car 3 (C3)	2023						2031								2039							3	8	8
	K1 (K1)	2020				2029								2037									6	8	9
	Utility 2	TBD																							
	Forestry 1	2014				2029																	12	15	15
	UTV 1	2018		2027																			8	11	9
	Boat 1	2006	2026											2037									20	11	20
	Boat 2	2017							2032												2045		9	11	15
Annual EMS Budget	Ambulance 1	2022					2030								2038								4	8	11
	Ambulance 2	2025							2031							2039							1	8	10
	Ambulance 3	2017								2033								2041					9	8	11

*using estimated build time

- Capital Improvement Plan (CIP) is just a plan, it is not a funding source. The CIP plan includes all apparatus.
- The Capital Reserve Fund is a savings account which covers large apparatus purchases (Engines, Tanker, Tower).
- The Annual Fire Budget covers all light vehicles.
- The Annual EMS Budget covers ambulances.
- NFPA 1900
 - Max first due 15 years
 - Max life 25 years
- Insurance Services Office
 - Points are lost over 15 years
 - 5+ 32' buildings (3 stories) require aerial
- Town Insurance
 - Max life for replacement 20 years

Incident Responses By Unit YTD 2025



2026 Budget

2026 Budget Increases

Personnel Wages & Benefits (\$343,258)

Operating Costs/Supplies

- Dues and Subscriptions (\$2,289)
 - o \$835 from fire investigation & Code
 - o \$900 from Haz-Mat Team
- New Line for Health Officer costs (\$750)
- Increase cost of tool replacement (\$700)
- New Driver/operator resource books (\$100)
- Fire hose replacement price increases (\$9,270)
 - o Water Distribution Valve replacement (\$4,100)
 - o Blitz Fire replacement (\$6,800)
- SCBA repair cost increases (\$3,870)
 - o 15 expiring SCBA masks (\$7,500)
- Firefighter Structural PPE (\$24,240)
 - o 5 extra sets of PFOA free PPE
- Master Box Repairs (\$3,000)
- Replacement of a portable radio (\$2,831)
- Haz-Mat control supply increases (\$1,400)
 - o 4 Gas Meter replacement

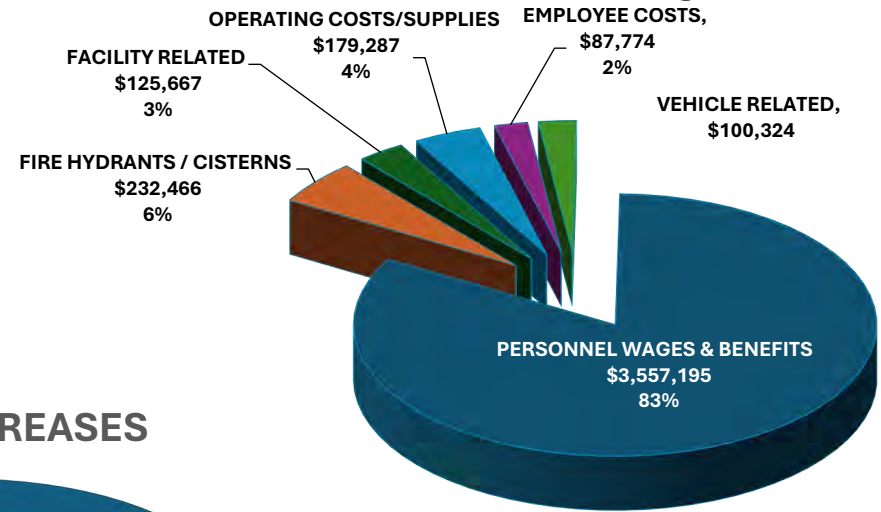
Employee Costs

- Uniform price increases (\$944)
- NFPA physical costs increase (\$3,592)
- Fire Certification classes and Equipment (\$9,565.00)
 - o Door Prop (\$8,400)
 - o New personnel certification classes
 - o Supervisory/Leadership classes

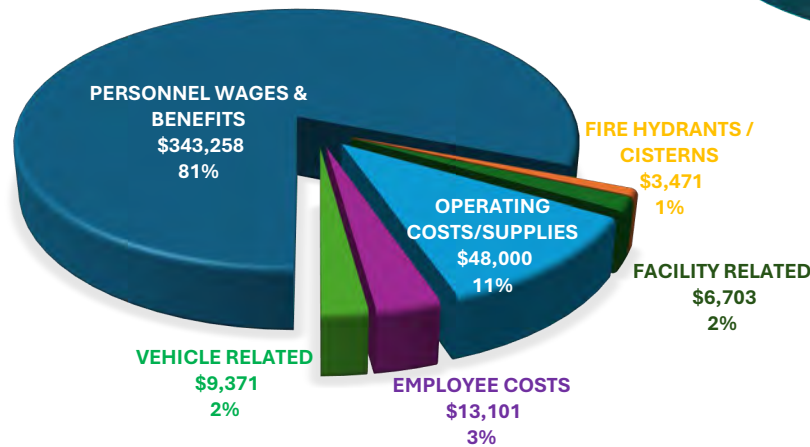
Vehicle Related

- Fleet Maintenance cost increases (\$8,628)
 - o Three-year average by unit
- Tire Replacement increases (\$743)

2026 FIRE Budget



2026 INCREASES



Facility Related

- Generator Expenses (\$1,587)
 - o Station 1 PM plan
- Propane Increase (\$1,230)
- Electricity (\$157)
- Sewer (\$140)
- Facility Maintenance (\$3,560)
 - o Overhead door PM (\$1,500)
 - o Plymovent PM (\$1,000)

Fire Hydrant Hydrants/Cisterns

- Fire Hydrant Fee Increases (\$3,471)

Goffstown Department of Public Works – General Info

4 divisions – Admin/Eng/Highway, Solid Waste, Fleet Maint., Cemetery Maint.

2025 Operating Budget ~ \$6.2M with around \$730k revenue

2025 Capital Budget ~ \$1.15M (\$1.15M Road plan and \$0 vehicles/equipment/projects)

Regular Staff – 34 FT, 1 PT

Seasonal Staff - 4 Highway laborers, 4 Cemetery/grounds laborers, 2 Engineering interns

Town-maintained roadways - ~260 lane miles (about 7 mi remaining gravel) – \$50M material asset value

NHDOT Maintains Rte 13 and 114 outside the urban compact zones

Sidewalks - ~13.5 miles

18 Bridges

430,000+ feet of town drainage pipe

3 Town-maintained cemeteries (Grasmere/Hillside, Westlawn, and Shirley Hill)

Capped landfill (flare now off line, no longer producing methane)

Major Equipment:

- (2) wheeled excavators (plus mini or tracked excavator rentals as needed)
- (2) bucket loaders
- (1) backhoe
- (1) grader
- (1) dozer
- (2) 10-wheel dump trucks (w/plow and wing)
- (9) 6-wheel dump trucks (w/plow and wing)
- (8) F350 pickup trucks and F550 1-ton dump trucks
- (3) skid steer loaders – 2 highway, 1 solid waste
- (1) sidewalk machine
- (2) tractors (for 5 live floor solid waste trailers)
- (4) automated arm curbside refuse trucks

Annual road salt usage - ~3,000 Tons at \$80/ton

Annual solid waste/trash - ~6,200 Tons at \$76/ton (Turnkey Landfill, Rochester NH – 2nd of 7 yr contract)

Annual single stream recycling - ~2,100 Tons at \$30-90/ton (Casella MRF, Charlestown MA –year-to-year)

Curbside program - 2 trucks run 4 days/week. 1000-1200 barrels/day

Proposed 2026 CIP Equipment – Roll off truck (consolidate tractor and roll off trailer), Curbside truck, message trailer, 1-ton dump truck, equipment trailer

Proposed 2026 CIP Projects – Road plan, Critical Culvert Rehab/Replacement

2025 vs. 2026 DPW Operating Budget at-a-glance

Item	2025 Budget	2026 Request (DH)	% change
Cemetery	\$178,953	\$210,450	17.6
Highway/Admin	\$3,668,875	\$3,798,510	3.5
Fleet Maint.	\$720,676	\$753,352	4.5
Solid Waste	\$1,593,798	\$1,740,874	9.2
Total	\$6,162,302	\$6,503,186	5.5
Revenue (proj.)	(\$232,500)	TBD	

Major 2026 Cost Drivers

Line item/category	Adj. from 2025
Wages (10.5 FTE Nonunion)	\$119k
Solid Waste Tipping Fees, contract incr.	\$60k
Recycling	\$42k
Household Hazardous Waste	\$25k
Cemetery Equipment – zero turn mower	\$16k
Salt (State contract incr)	\$12k
Facility Maintenance (5 yr fuel tank inspections)	\$11k
Tires	\$10k
Gas & Diesel	(\$30k reduction)
Fleet tools	(\$4k reduction)
Solid Waste Consulting (rem. EPA Title V permit)	(\$1k reduction)

2026 CIP Overview

◉ Vehicles & Equipment

- 2025 as proposed: \$ 915,000
- 2025 as voted: \$ 0
- 2026 proposed: \$ 915,000
 - **Deferred items:** 2004 Tractor and Rolloff Trailer, 2012 Curbside Truck, 2015 F550 Dump Truck, 2006 Message Trailer, 2007 Equipment Trailer

◉ Projects and Road Plan

- 2025 as proposed*: \$ 1,830,000 (net)
- 2025 as voted: \$ 1,150,000
- 2026 proposed: \$ 2,000,000
 - *Critical Culvert Montelona project had offsetting revenue

Road Plan 101

Adam Jacobs, Goffstown DPW Director

Budget Committee 9/16/25

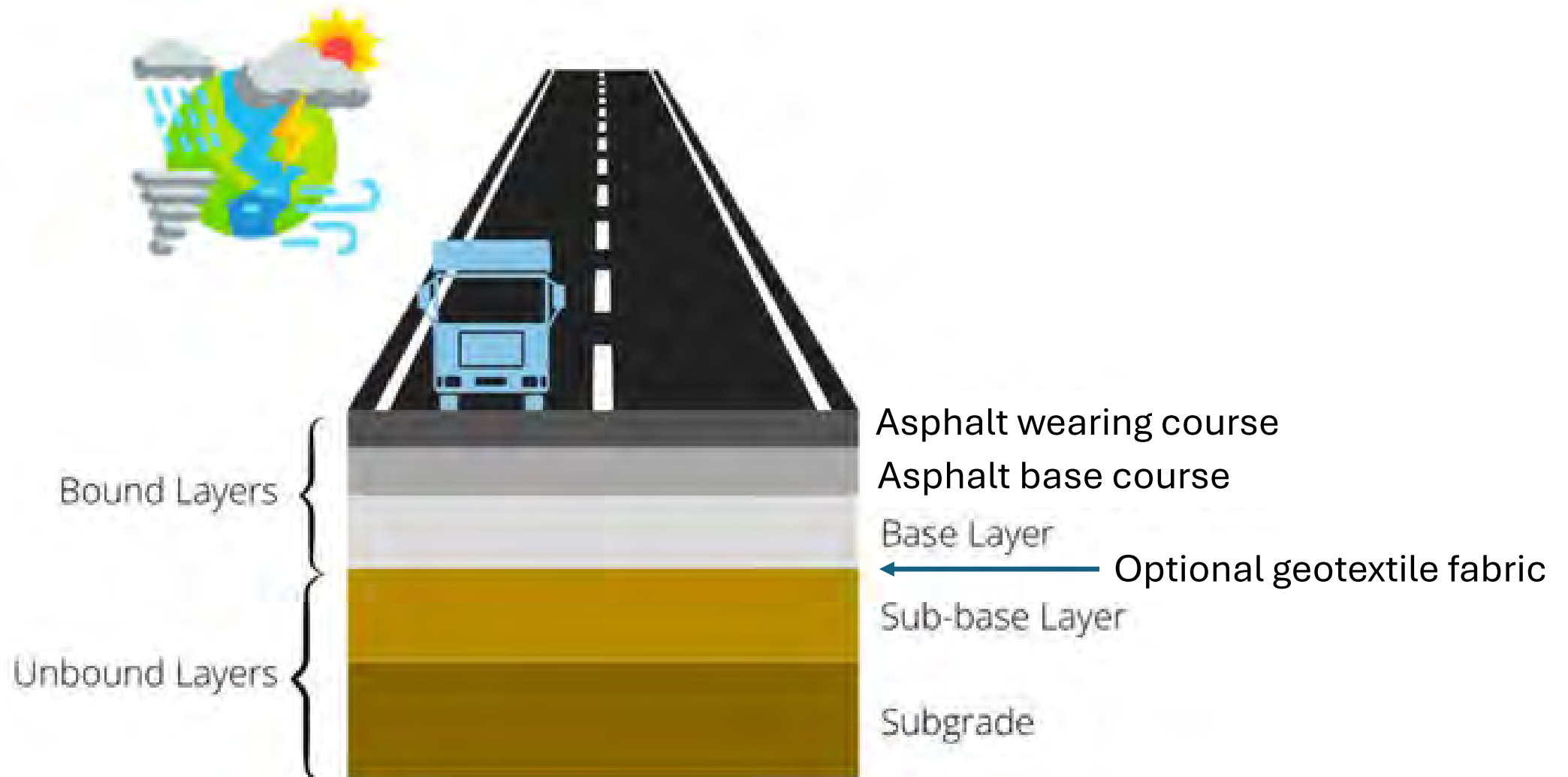
Goffstown Roads – By the numbers

- 260 lane-miles of roadway (~equiv. to 130 centerline miles)
 - 560+ individual street segments (typically intersection to intersection)
 - Includes the Urban Compact sections of NH-114 and NH-13
 - Publicly-maintained gravel and “farm” roads
 - Does NOT include private roads or Class 6 (unmaintained) public “roads”
- 13.5 miles of sidewalk
- 18 bridges
- 430,000+ feet of drainage pipe and thousands of related inlets and manholes
- 2025 Budget (reclaim+resurfacing): \$1.65M as approved by voters

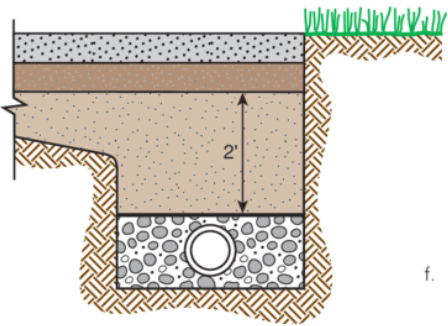
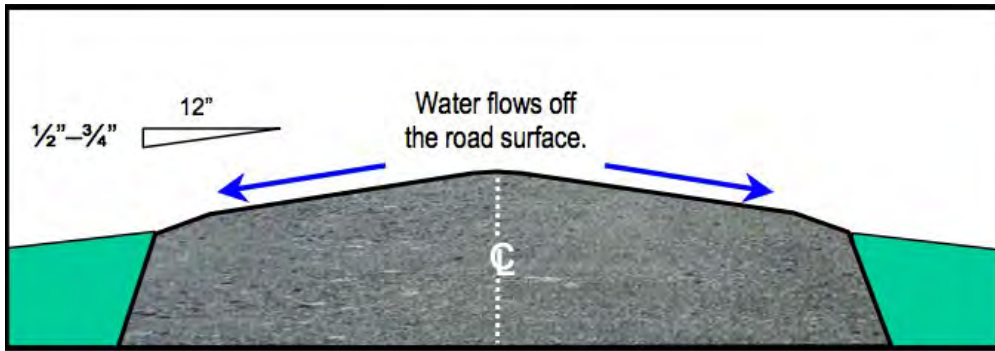
General Categories of Roads

- **Arterial/Main (5000+ average daily trips)**
 - NH-114, Mast Rd, Elm St, Center St, Goffstown Back Rd, Shirley Hill Rd, Daniel Plummer Rd, Henry Bridge Rd, Saint Anselm Dr, and Pinard St
- **Local/Collector (151-5000 average daily trips)**
 - NH-13, Tirrell Hill Rd, Tibbetts Hill Rd, East Dunbarton Rd, Paige Hill Rd, Locust Hill Rd, Black Brook Rd, Montelona Rd, Addison Rd, Parker Station Rd, Normand Rd, Wallace Rd, Bog Rd, Lesnyk Rd, etc.
- **Low volume (0-150 average daily trips)**
 - Neighborhoods and dead ends

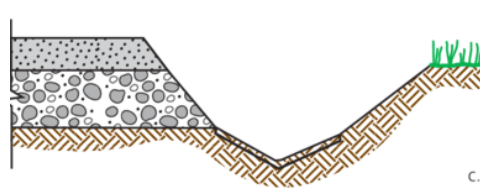
What makes up a flexible pavement road?



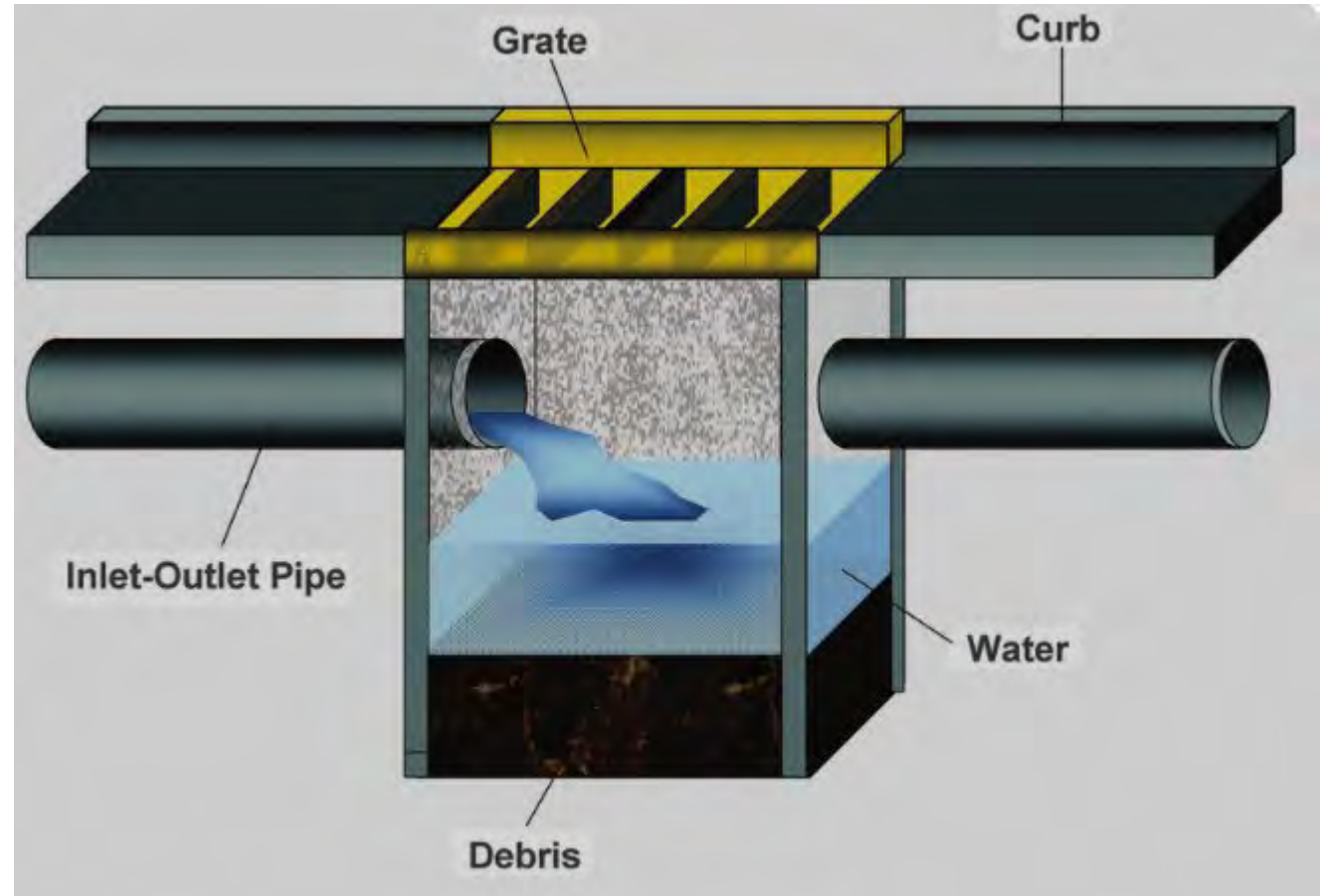
Water is a road's enemy – see “*high way*”



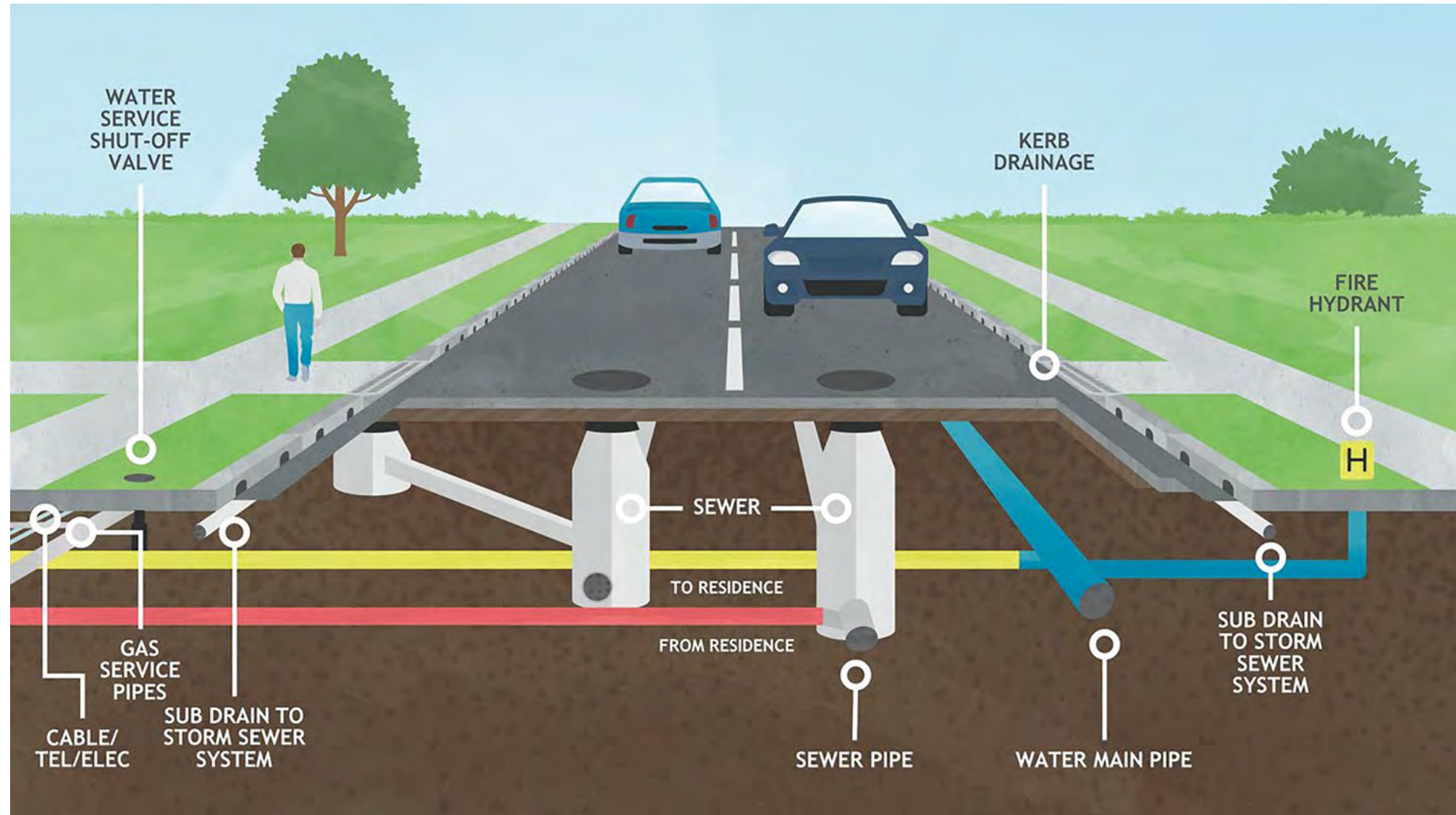
Closed drainage - pipe



Open drainage - ditch



What else is in the right-of-way?



General Categories of Road Maintenance

- **Reclaim/rebuild projects (failed/poor roads \$\$\$)**
 - Includes surface and subsurface drainage, grinding existing pavement, and repaving with 2.5” base course and 1.5” wearing course (typ. in second season), shoulder gravel. May include curbing/berm, ROW clearing, and sidewalk/ADA improvements
- **Maintenance overlay paving (keep good roads good \$\$)**
 - 1” – 1.5” pavement over existing roadway surface, minimal drainage work prior (changing culverts, ditch line restoration, installing some new inlet structures), shoulder gravel. May include granite curbing reset or asphalt berm replacement, ADA improvements
- **Riding surface “bandaid” paving (failed/poor roads \$)**
 - Up to 2” of pavement over a road in poor/failed condition without changes to drainage to temporarily restore safe and maintainable road surface, shoulder gravel. May include replacement of failing culverts.
- **Mill & Fill repairs \$**
 - Grinding out medium or small sections of failed pavement and patching back in

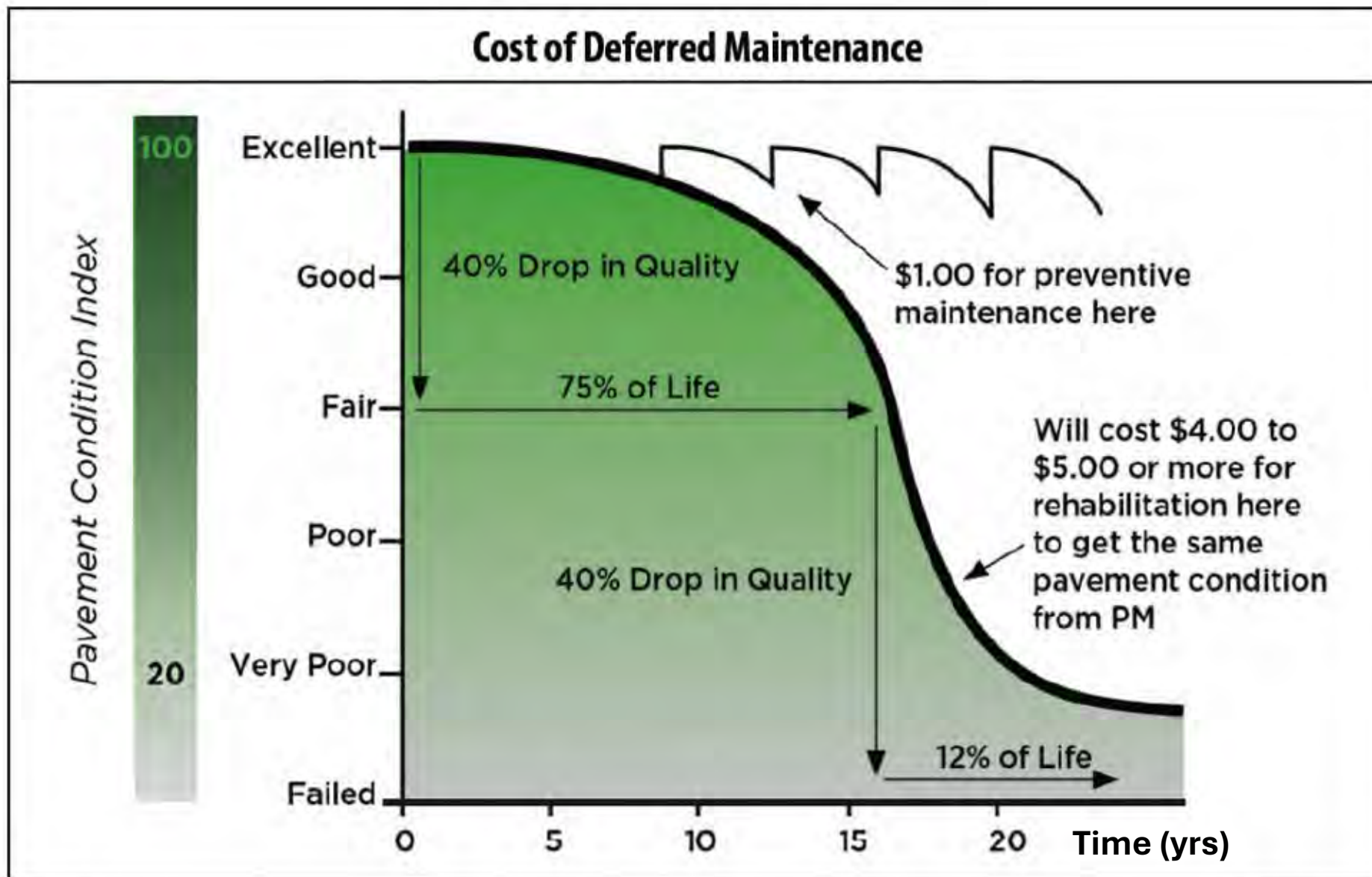


Figure 9

Source: FHWA

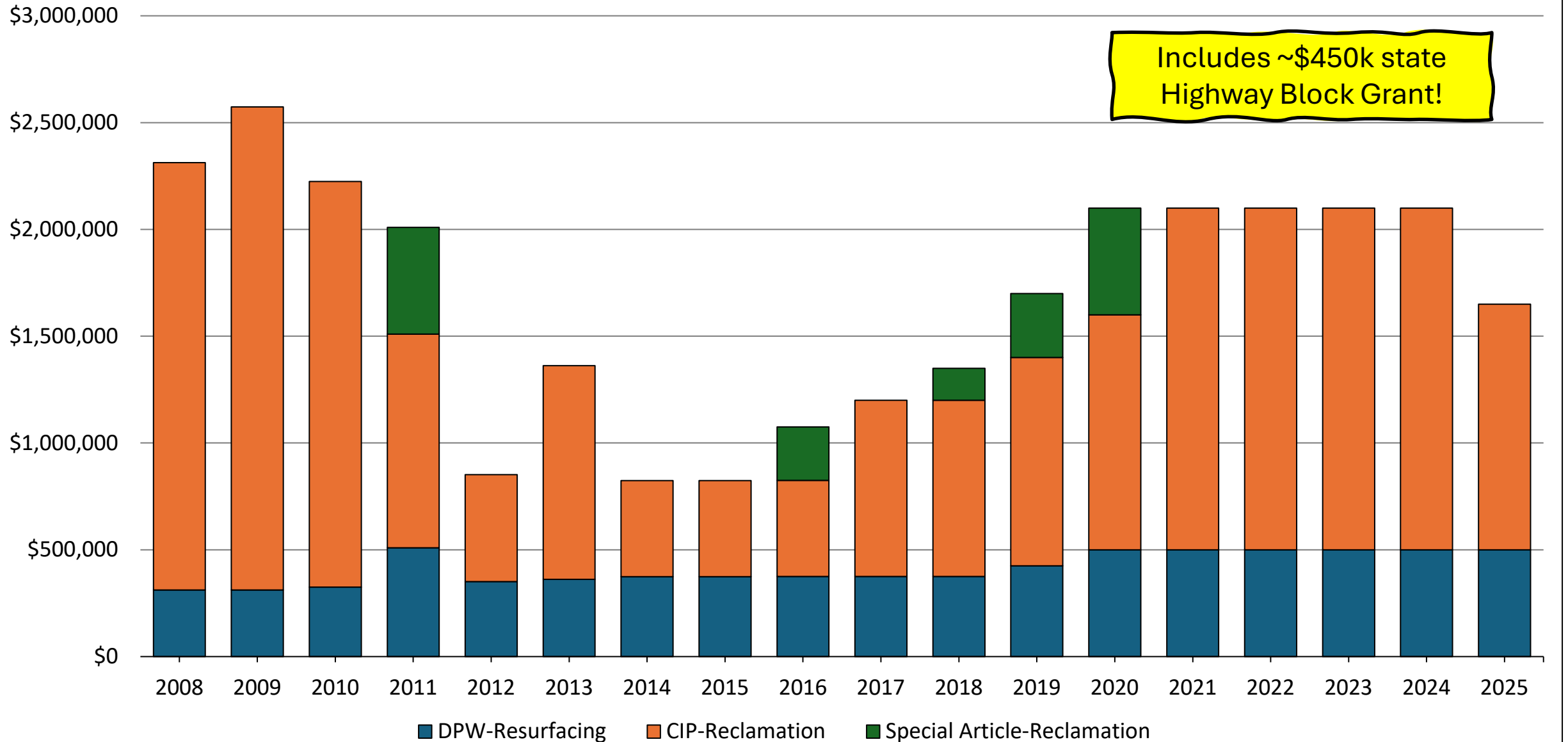
The figure shows how an active program of preventative maintenance reduces the long-term costs to keep a roadway in good condition.

Road Plan History

- Modern road plan began in 2002 after several years of deferred maintenance
- Initial funding was healthy, peaking in 2009 at over \$2.5M
- Large (58%) cut in 2012 as municipal revenues declined
- Main/collector roads received the focus as the budget was slowly built back up – the most benefit for the most people
- Budget remained level until 2025 (20% cut)
- Significant inflation in road construction since 2008 (esp 2021+)
- Select Board adjusted priorities to fund Laurel St project

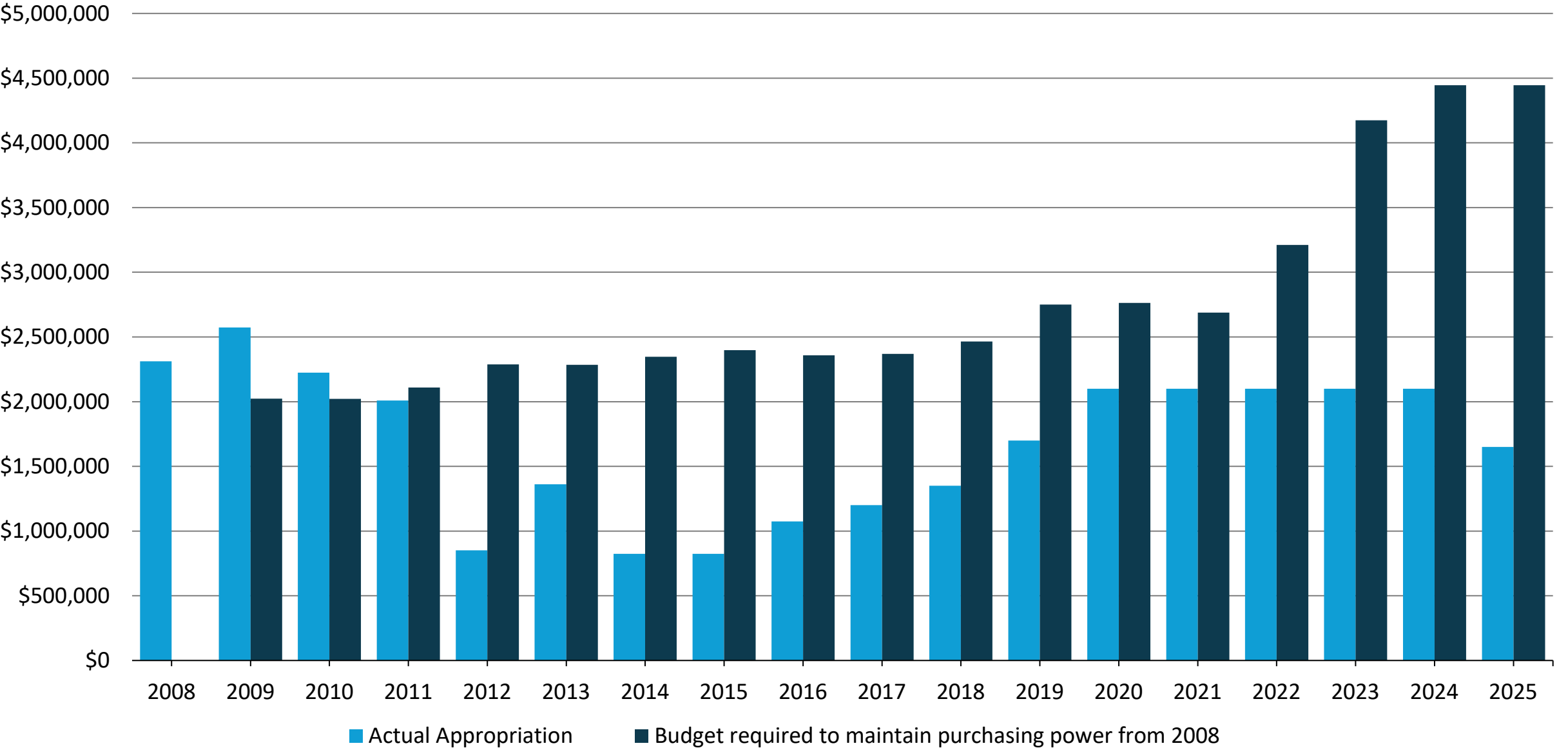
Town of Goffstown

Road Plan Funding - Reclamation & Resurfacing



Town of Goffstown

Road Plan Funding Gap



What we get for our Road Plan budget

Type of Treatment	Cost/ CL Mile 2016	Cost/ CL Mile 2025	Added Service Life
1.5” maintenance asphalt overlay	\$72,000	\$117,000	11 years
Reclaim and Drainage, rural locations	\$300,000	\$560,000	25 years
Reclaim and Drainage, urban locations	\$517,000	\$861,000	25 years
Reclaim and Drainage, urban (contracted)	\$950,000	\$2,150,000	25 years

Remaining Service Life (RSL) network analysis

- A new road is expected to have a service life of 25 years
- Each road ages 1.0 years per year
- With ~130 miles of road in town, we lose 130 mile-years of service life for the entire road network every year
- Maintenance projects add service life back into the network
 - Reclaim adds ~25 years
 - Maintenance paving adds ~11 years
 - Bandaid paving adds ~5 years
- **The goal is to inject more service life into the road network than you lose in any given year**

Remaining Service Life (RSL) scenarios

- Assume we lose 130 mile-years of service life each year
- Assume reclaim adds 25 years of service life, and overlays add 11
- **Worst First Approach**
 - Spend full \$1.65M budget on reclaim projects (about 2 miles if in-house)
 - Inject ~50 mile-years of service life (2 miles x 25 yrs)
 - Overall road network ages ~80 mile-years
- **Maintenance-only approach**
 - Spend full \$1.65M budget on maintenance overlay projects (about 14 mi)
 - Inject ~154 mile-years of service life (14 miles x 11 yrs)
 - Overall road network gains ~34 mile-years (but no failed streets are improved, and we end the year with more failed streets than we started)



Budget Presentation

2026

Parks and Recreation
Budget



Parks & Rec Town Managed Fields

Barnard Football, Sports Complex,
Louis St. Baseball, Sarette Complex



Goffstown Parks



- Roy Park – Established early 80's
- - Pavilion
- - Playground
- - Basketball Court
- - Multipurpose Field
- Barnard Park – Established early 80's
- - Pool / Pool House (40 plus yrs. Old)
- - Pavilion
- - Basketball Court
- - Track
- - Tennis Courts
- - Playground
- 5.2 Mile Rail trail – Established 2009



Recreation Building

- **Gym area 30' x 30'**
- - Group exercise
- Bone Builders
- - Karate
- - Tai Chi
- - Youth Programing
- **Conference Room**
- - Community Meeting Space

Outdoor Ice Rink

Recreation building (Original building 1970's/ gym addition 1998). Mini Splits Installed 09/2024.



Other Parks and Recreation Managed Property

- Glen Lake Waterfront (renovated 2002)
- Mountain Base Pond
- Town Common
- Church Street Park
- 5.2 Mile Rail Trail



Goffstown Schools/ Mowing / Athletic Field Prep

Goffstown High School- One full size soccer field ,
two softball fields, Outdoor property

Athletic prep for all Grass fields on game
day (JV Soccer, softball, and baseball).

Maple Ave – Outdoor property management

Glen Lake Kindergarten – Outdoor property
management

Bartlett – Outdoor property management

Mt. View Middle School – Soccer field, Field Hockey
field, Baseball field, Softball Field. Outdoor property

Athletic prep for all fields on game day
(Soccer, Field Hockey, Lacrosse, Softball,
and Baseball).

Lions Field Complex – Baseball and upper rectangular
field

Parks and Recreation Programs

	<u>Youth Activities</u>
	Youth Instructional Soccer
<u>Special Events</u>	Activity Period
46 th Goffstown Gallop	Boys Basketball league grades 3 - 12
<u>Adult 18 Plus</u>	Girls Basketball league grades 3 - 8
Men's Basketball League	Co Ed Instructional Basketball League grades 1-2
Men's open pick up Basketball	Boys & Girls Youth Lacrosse League grades 1- 8
18 Plus Pickleball League	Growin Grizzlies Instructional sports (Kindergarten)
2026 – 18 Plus Corn Hole League	Tae Kwon Do
<u>Senior Programs / 55 Plus Outings/ Activities</u>	Summer Playground / Camp (Barnard)
Bone Builders, Tai Chi (Beginner & Advanced)	49 th Great Pumpkin Hunt
49 th Annual Senior Dinner	
Rail Trail Walks, Open Pickleball	Community Collaborations
Open community Puzzle, Boards and Games	7 th Annual Glen Lake 1- & 2-Mile Swim
Mt. Sunapee Boat Cruise, Pickity Place, Ben's Sugar Shack, Summer Barbecue, Mt. Washington Boat Cruise, LeBell Lights, Valentines Dance/Social	Maple Ave Fun Run
	National Night Out

55 Plus Activities
LaBell Lights,
Sunapee Boat cruise,
Ben's Sugar Shack,
Winnepesaukee Train
Ride, 2025 Senior
Dinner, Tai Chi





55 Plus Activities

Pickety Place, Pickleball, Summer Barbecue, Rail Trail Walks, Mt. Washington Boat Cruise

[illegible]

2026 DH/Commissioner Budget

OBJ	ACCOUNT DESCRIPTION	2025 Adopted	DH 2026 Proposed	Dif. 2025 vs 2026
41100	Regular Wages-FT	278,856	303659.2	24,803
41150	Regular Wages-PT	106,729	107,765	1,036
41300	Overtime Pay	2,000	2000	0
41700	Longevity Pay	4,000	4700	700
42200	FICA	24,279	25719.1	1,440
42250	Medicare	5,678	6014.95	337
42300	Retirement	37,388	39570.8	2,183
43110	Benefits	0		0
44100	Professional Dues	305	305	0
44300	Employee Development	2,275	2025	-250
45070	Contracted Services	17,802	15,722	-2,080
47110	Office Supplies	935	935	0
47120	Operating Supplies	550	550	0
47340	Postage	190	190	0
47500	Printing and Binding	200	200	0
48440	Furniture and Fixtures	160	160	0
49400	Advertising	490	490	0
50240	Heating Oil	2,746	2383	-363
50270	Electricity	14,152	14858	706
50280	Propane	2,330	2330	0
50290	Water	13,248	13248	0
50295	Sewer	450	450	0
53230	Diesel Fuel	450	379	-71
53240	Gasoline	7,520	6340	-1,180
53250	Fleet Maintenance	2,850	2850	0
53410	Equipment	850	850	0
53420	Equipment-Maintenance	3,510	3510	0
53430	Equipment-Maintenance Supplies	2,750		
			2750	0
53450	Equipment-Rental	11,000	11000	0
53470	Fac-Maint Supplies	3,379	2803	-576
64100	Parks Operation	35,000	40,057	5,057
65100	Pool Operation	16,163	16163	0
67100	Programs	32,292	37000	4,708
	Total 52010000 Parks & Recreation	630,527		
			666977.05	36,450
				6%

2026 Budget Highlights

Line item	<u>2025</u>	<u>2026</u>	<u>Dif</u>
41100 – Regular Wages – FT	\$278,856.00	\$303,659.00	+\$24,803.00
This represents if approved, 3% and step increases. This also includes moving the annual employee salary adjustment to the first of January, which is an additional six-month cost.			
41150 – Regular Wages – PT	\$106,729.00	\$107,765.00	+\$1036.00
The increase is from shifted contract services. Score keepers must be paid through town payroll not through contract services.			
41700 – Longevity	\$4,000.00	\$4,700.00	+\$700.00
Based on the Personal Plan and Benefits.			
42300 – Retirement	\$37,388.00	\$39,570.00	+\$2,183.00
Based on full-time salaries adjustments			
44300-Employee Development	\$2,275.00	\$2,025.00	-\$250.00
Decrease due to one less lifeguard to certify.			
45070 – Contract Service	\$17,802.00	\$15,722.00	-\$2,080.00
Score keepers have been removed from this line and put into part time wages. Employment laws dictate.			
50240 – Heating Oil	\$2,746.00	\$2,383.00	- \$363.00
873 gallons is still our average usage. Fixed Contract rate good through 8/2026 \$2.7295. It was \$3.145 Gal			
50270-Electricity	\$14,152.00	\$14,858.00	+\$706.00
Increase from Ac/heat pumps in recreation building			
53240 – Gasoline	\$7,520.00	\$6340.00	-\$1,180.00
Based on an average of 2,647. Fixed contracted rate (\$2.395) good through 9/2027. Was 2.87			
53230- Diesel	\$450.00	\$379.00	-\$71.00
Three-year average of 147 gallons of usage. Fixed contracted rate (\$2.575) good through 9/2027. Was 2.85			
53470 – Fac-Maint. Supply	\$3,379.00	\$2803.00	-\$576.00
Removal of the Roy pool & one location of summer camp decreased some supplies.			
64100 – Park Operation	\$35,000.00	\$39,657.00	+\$4,657.00
Increase of cost on portable toilets, seed, weed control, and fertilizer			
67100-Program	\$32,292.00	\$37,000.00	+\$4,708.00
Increase in various products throughout the program needs.			
	<u>2025</u>	<u>2026</u>	<u>Dif.</u>
Bottom Line Grand Total for Department	\$630,527.00	\$666,977.05	\$36,450.00
			<u>% +/-</u>
			+6%

2026 CIP

- \$190,000.00 4 Stand a lone Pickleball Courts. Replacing Roy Park Pool. Revolving Fund/Impact Fees
- \$68,000.00 Dog park. Roy Park . Revolving Fund / Impact Fees



Parks and Recreation

2026 Department Budget Highlights

Line item	<u>2025</u>	<u>2026</u>	<u>Dif</u>
41100 – Regular Wages – FT	\$278,856.00	\$303,659.00	+\$24,803.00
This represents if approved, 3% and step increases. This also includes moving the annual employee salary adjustment to the first of January, which is a six-month additional cost.			
41150 – Regular Wages – PT	\$106,729.00	\$104,465.00	- \$2,264.00
This increase is based on the market rate and the return / rehire of (20) seasonal staff (Lifeguards, Playground, and Grounds) throughout the year.			
41700 – Longevity	\$4,000.00	\$4,700.00	+\$700.00
Based on the Personal Plan and Benefits.			
42300 – Retirement	\$37,388.00	\$39,570.00	+\$2,183.00
Based on full-time salaries adjustments			
44300-Employee Development	\$2,275.00	\$2,025.00	-\$250.00
Decrease due to one less lifeguard to certify.			
45070 – Contract Service	\$17,802.00	\$19,022.00	+\$1,220.00
Slight increase in officiating cost (Men's basketball, Youth Basketball, Youth lacrosse).			
50240 – Heating Oil	\$2,746.00	\$2,383.00	- \$363.00

873 gallons is still our average usage. Fixed Contract rate good through 8/2026 \$2.7295. It was \$3.145 Gal

50270-Electricity	\$14,152.00	\$14,858.00	+\$706.00
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Increase from Ac/heat pumps in recreation building

53240 – Gasoline	\$7,520.00	\$6340.00	-\$1,180.00
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Based on an average of 2,647. Fixed contracted rate (\$2.395) good through 9/2027. Was 2.87

53230- Diesel	\$450.00	\$379.00	-\$71.00
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Three-year average of 147 gallons of usage. Fixed contracted rate (\$2.575) good through 9/2027. Was 2.85

53470 – Fac-Maint. Supply	\$3,379.00	\$2803.00	-\$576.00
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Removal of the Roy pool & one location of summer camp decreased some supplies.

64100 – Park Operation	\$35,000.00	\$39,657.00	+\$4,657.00
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Increase of cost on portable toilets, seed, weed control, and fertilizer

67100-Program	\$32,292.00	\$37,000.00	+\$4,708.00
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Increase in various products throughout the program needs.

	<u>2025</u>	<u>2026</u>	<u>Dif.</u>	<u>% +/-</u>
Bottom Line Grand Total for Department	\$630,527.00	\$666,577.05	\$36,050.00	+6%

2026 – CIP - Roy Park Pickleball court \$190K (Impact fees and Revolving fund). No Taxation dollars.

2026 – CIP – Roy Park Dog Park \$68K (Impact fees and Revolving Fund). No Taxation dollars.

Parks and Recreation CIP Summary Submitted June 2025

Proposed New P & R CIP 2026 – 2031

- 2027 – Glen lake waterfront Rehab – Estimate/placeholder \$50,000
 - Funding source:
- 2028 – Barnard Pool – Estimate \$4 Million
 - Funding source:
- 2028 – Sports Complex – Phase II – Estimate \$1 Million (Take Out- Proposed location for New PD)
 - Funding source:
- 2029 – Sports Complex – Phase III – Police Department
 - Funding source:
- 2029 – Barnard Tennis court rebuild – Estimate – Asphalt \$374,000 (2024)/ Post Tensioned Concrete \$635,000(2024)
- 2031 – Sports Complex – 32,000 Square Ft. Field house – Estimate \$10 Million – Shell a lone would be \$82.00 per sq ft (2023 estimate)
 - Funding source:

Goffstown Public Library 2026 Budget Notes

Overview:

The 2026 budget request as approved by the Library Board of Trustees is \$1,004,896. This is an increase of 5.52% from 2025, or \$52,604.

In addition, some budget lines were either reduced or increased based on actual spending history and increasing costs, as well as intentional deductions from the Library Board of Trustees.

2026 Library Operations

The Goffstown Public Library employs 6 full-time and 6 part-time staff members, with a full-time equivalent (FTE) of 9. We are currently open 51 hours per week, Monday through Saturday, and provide online programming on occasional Thursday evenings. Employee costs are the main drivers of our budget and not unique for public libraries.

Our quality programming and events require trained staff for the age groups served, and the demand for more programming exceeds our staffing and budget capacities. For the protection of visitors, the preservation of our collections, and the safety of our historic building, we ensure that each floor of the three-story Library is staffed throughout all operating hours, thus providing the best customer service.

41100 Regular Wages-Full Time

Wages for 6 full-time employees; 3 are exempt employees. Increased by \$47,142; annual step increases are based on performance; 3.3% market adjustment added for planning purposes. New Library Director start date of February 23, 2026.

41150 Regular Wages-Part Time

Wages for 6 part-time employees and 1 substitute. Increased by \$6,565; annual step increases are based on performance; 3.3% market adjustment added for planning purposes. No additional staff hours are included.

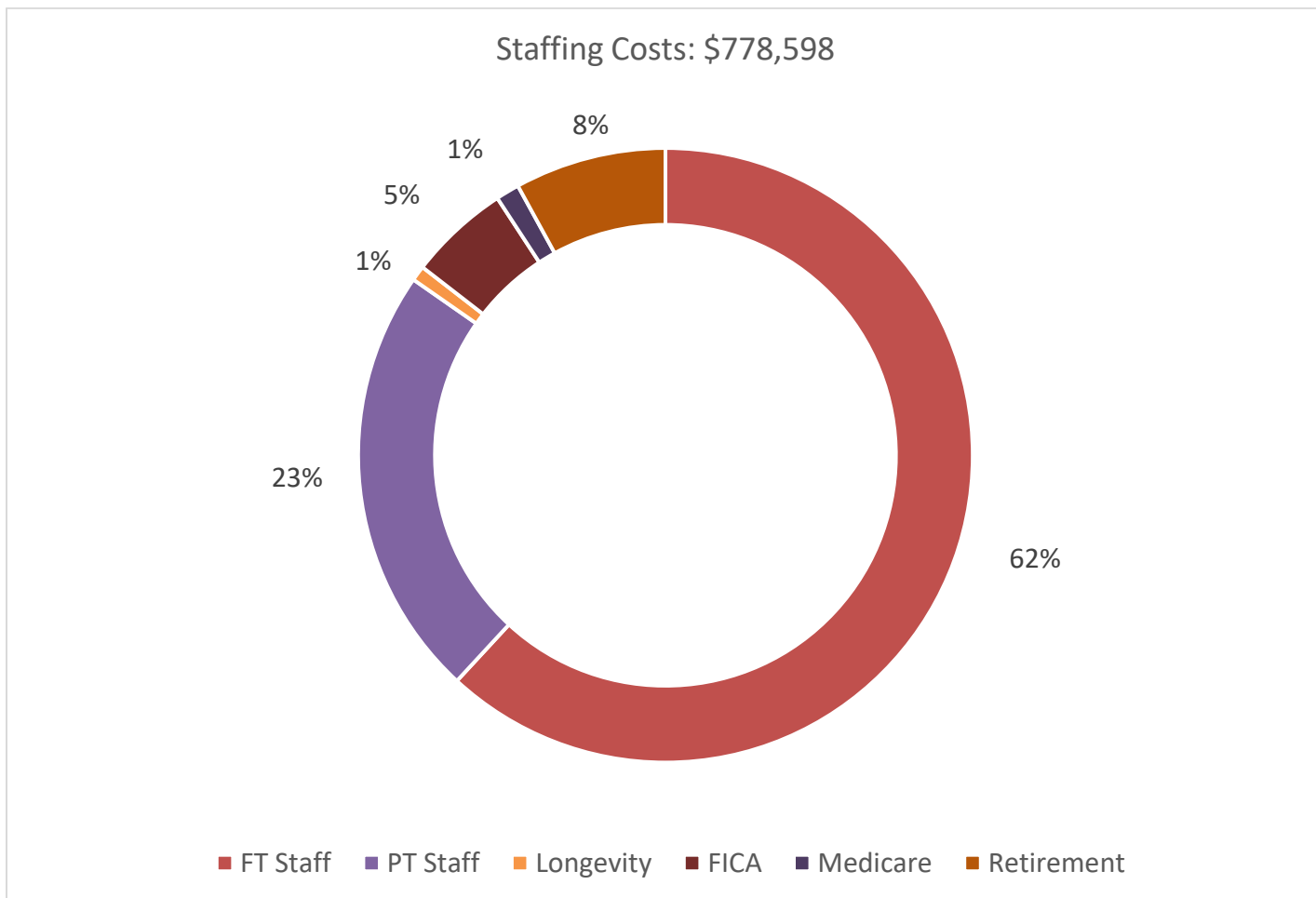
41700 Longevity Pay

Annual payment to employees of more than 8 years. The amount increases every 2 years on a town-wide scale. The library has 3 full-time staff members and 1 part-time staff member eligible in 2026. Reduced by \$400.

42200 FICA, increased by \$3,305.

42250 Medicare, increased by \$772.

42300 Retirement, increased by \$4,323.



44100 Professional Dues

Membership dues for staff, trustees, and alternates:

American Library Association & appropriate sections

Hillstown Library Cooperative

New England Library Association

New Hampshire Library Association & appropriate sections

NH Library Trustees Association (individual memberships) for all Trustees & Alternates

Reduced by \$500.

44300 Employee Development

Conferences & workshops for library staff and members of the Library Board of Trustees; goal is for all staff to take advantage of staff development in addition to our annual, all-day training. Also includes Paralibrarian classes, workshops, conferences, and certification for non-professional Library staff. Reduced by \$900.

44800 Travel Expenses

Travel to workshops and conferences, including any national conferences approved by the LBT, professional library meetings, etc.

45020 Legal Services

Includes legal consulting, policy review, etc. Reduced by \$2,000.

45350 Minute Taker

Pays the minute taker for Library Board of Trustees' meetings; the budget is for 24 meetings at \$75.00 per meeting.

47110 Office Supplies

Office supplies, such as copy and construction paper, printer toner, labels, tape, glue, markers, pencils, name tags, laminate, etc.

47120 Operating Supplies

Supplies specific to library services and business, such as book covers, spine labels, special tape and labels, and mending supplies, receipt printer supplies, direct access fee to BTCat, a library cataloging utility and database.

47340 Postage**47370 Photocopier Contracts**

New photocopier in February 2024; 2026 is second year of 5-year lease. **Revenue from photocopier to the Town of Goffstown.**

47400 Books & Publications

Development of the library collection:

Serials—magazines, newspapers

RSAs, local history, genealogy (non-circulating collections)

Audio & DVD collections

Large Print materials

Adult Books

Child/ Juvenile/ Teen materials

Reduced by \$4,426 as a transfer to 69200. As of this budget, all digital licensing has been added to line 69200.

48440 Furniture & Fixtures

Replacement chairs, stools, desks, etc. for staff and public. Reduced by \$350.00.

48450 Computers & Communications

Hardware: 4 desktops, 1 laptop = \$8,200; 1 printer = \$1,000 and monitor replacement = \$750. \$3,900 for Office 365, \$175 for Faronics Deep Freeze. Minecraft server fee = \$96.00. (Camtasia, Adobe Acrobat Pro are in the IT budget.). Reduced by \$2,825.00; this budget line was developed in conjunction with the IT Director.

49400 Advertising

Includes legal notices as required for RFPs, public hearings for donations and bequests, job postings. Increased by \$26.00.

50230 Cellular Telephone

Library-provided cell phone and service for new Library Director. Increased by \$500.

50240 Heating Oil

Town-wide formula, based on last heating season plus contract: 1,500 gallons X \$2.7295 per gallon contracted cost = \$4,094.25. Fixed rate for 10/01/2025 through 08/31/2026. Decreased by \$705.

50270 Electricity

Electrical supply rate is locked in at \$0.1025/kWh, a decrease through 11/2026. Budget is the same as 2025 with \$200 added for drainage pumps (per AAA Pump).

50290 Water

Reflects actual costs.

50295 Sewer

Reflects actual costs. Increased by \$50.00.

50310 Telecommunications

Firstlight Hosted Phones and Fiber Connections, \$572 per month = \$6,866, Comcast copper for elevator emergency phone \$860/year; 3 wireless Verizon jet packs plus remote security & configuration, \$1,300. Increased by \$26.00.

53460 Facility-Maintenance

All maintenance of the 116-year-old Library building: 5x/week cleaning, exterior door repairs, plumbing & electrical repairs, all building inspections, elevator maintenance, inspection & repair, furniture and carpet cleaning (separate from daily cleaning), annual furnace maintenance & repair, bathroom disposal service & air quality service, pest services, landscaping not covered by town grounds keeping, cleaning and maintenance of drain pumps (new in 2026). Reduced by \$10,000.

53470 Facility-Maintenance Supplies

Paper products (toilet paper, paper towels, etc.), trash bags, cleaning supplies, light bulbs, batteries, etc.

67100 Programs

Programming, classes, and special events for all ages; included outreach in the community and with other town departments, public schools, other groups and organizations. Includes annual Summer Experience program for all ages, outside talent, scholars, performers. Increased by \$2,800.

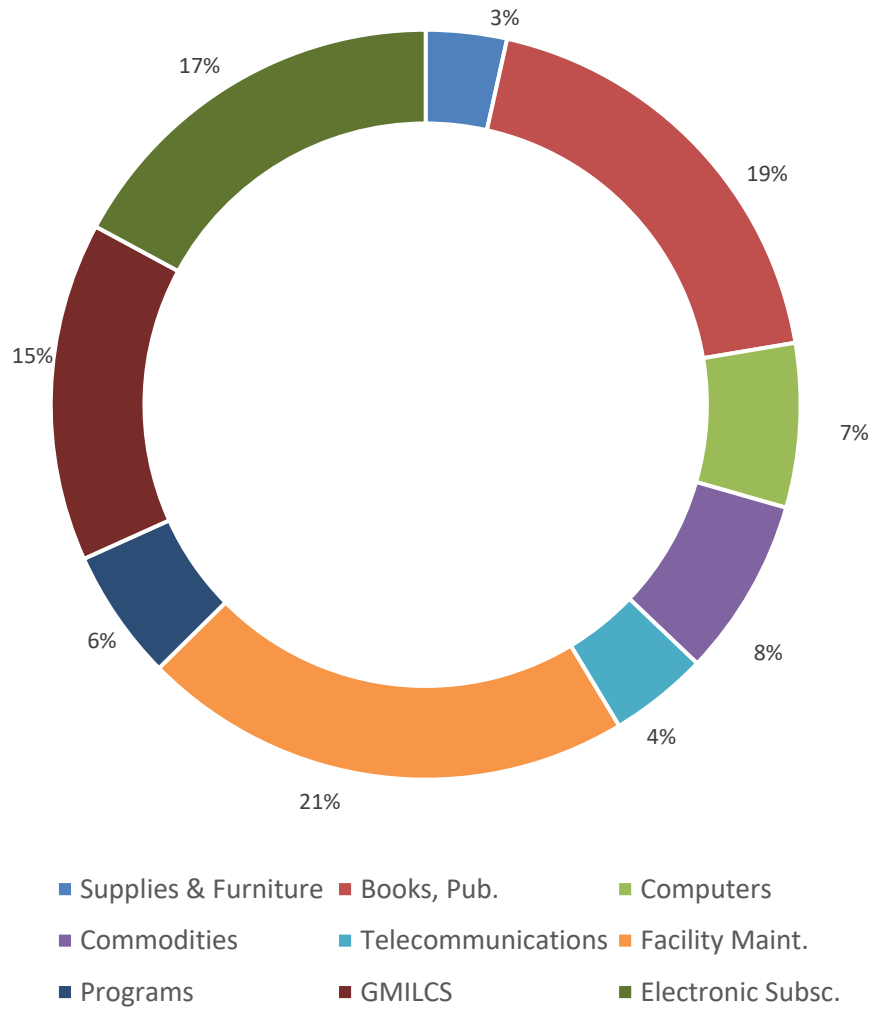
69100 GMILCS

Dues based on July 2025 payment, formula, including usage, circulation of materials. Includes 3X per week courier delivery.

Electronic Resources & Contracts	69200	Essential Service
Platform	2026 Estimated Cost	Notes
Ancestry	\$750.00	Genealogical; brokered by NHSL
Assabet	\$1,650.00	Online calendar & program registration system
Beanstack	\$1,105.00	2026 last year of subscription
Cassie (Printing revenue to the Town)	\$270.00	Secures public PCs; manages print income
CloudLibrary	\$4,125.00	eAudio, eBook platform for GMILCS members only
Constant Contact	\$640.00	e-Newsletter
Consumer Reports	\$1,550.00	Online version of the magazine w/indexing and full text articles
Heritage Quest	\$700.00	Genealogical, does not duplicate Ancestry
Hoopla	\$15,000.00	Simultaneous usage; eBooks, eAudio, TV, music
Libby (OverDrive)	\$7,200.00	eAudio, eBook platform, statewide
Mango	\$1,600.00	Language learning, in lieu of physical collection
NewsBank	\$1,421.00	Union Leader, Neighborhood News, some national newspapers
OCLC Webdewey (Staff use only)	\$290.00	Subscription database to assist w/Dewey cataloging
Total	\$36,301.00	

Increased by \$9,001.00 and includes transfer of digital licensing costs, plus increases.

Other Expenses: \$226,298



Dianne Hathaway, Library Director
603-497-2102 and dianneh@goffstownlibrary.com

October 10, 2025

Goffstown Public Library

CARDHOLDERS SERVED

6,972+



AUGUST 2025 YTD

2 High Street, Goffstown, NH 03045 603.497.2102
www.goffstownlibrary.com



E-CONTENT
DOWNLOADS

19,986

68,139

TOTAL
CHECKOUTS



7,777
ITEMS LENT OUTSIDE
OUR LIBRARY

9,751

ITEMS BROUGHT IN BY REQUEST

28,583

VISITORS



51 HOURS
EACH WEEK

9



FTE STAFF

MUSEUM PASSES
BORROWED



663



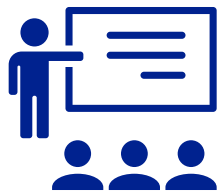
1,493

PUBLIC COMPUTER SESSIONS



REFERENCE QUESTIONS

5,333



413

PROGRAMS OFFERED

8,242

PEOPLE ATTENDED



WEBSITE
VISITS



21,585

	Building Projects List	
Priority*	Description	Cost Estimate
A	Repaving entire lot and driveway; CIP 2026	\$33,000
A	3 rd floor HVAC replacement	\$26,885 (10/21/2025)
A	Elevator, mechanical and control upgrade	\$282,000 (10/27/2025)
A	Renovation of the 1 st floor bathroom for 2 nd stall, accessibility. Investigated August 2025.	\$76,499
B	Replace carpeting on the 2 nd and 3 rd floors.	\$23,400
B	Repointing of the exterior masonry. (LCHIP application; 50% match required)	\$90,000
B	Repair/replace of exterior elevator room clapboard siding from 1997/98 addition. Upper replaced in September 2024.	\$15,084
B	Exterior Painting (added 10/15)	
C	Restoration of the 116-year-old terrazzo flooring on the 2 nd floor.	No craftsman identified
C	Wiring of the 3 rd floor meeting room for GTV access/LBT meetings. Discussed; no decision made.	\$1,500 equipment
C	Restoration of the pocket doors that separate the north and south rooms from the rest of the 2 nd floor.	John Healy?
C	Restoration of the historic marble tablets that list Goffstown soldiers in goldleaf.	Gathering names of craftspeople
	Projects in Process	
	Drainage improvement for parking lot: fall 2025	\$44,004
	Restoration of the 116-year-old windows; 1 st and 2 nd floor. 2025 LCHIP grant & GPL Foundation 50% match. Awaiting LCHIP decision.	\$60,525

***As of October 15, 2025**

(October 2025)