

Town of Goffstown
NEXT YEAR BUDGET REPORT

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 ORIGINAL BUDGET	2025 YTD (10/31/24)	2026 DEFAULT	2026 PROPOSED
Town Hall						
41300 Administration						
1300 35091 Misc Rev	-500	-437	-500	-297	-500	-500
41300 Administration Total	(\$500)	(\$437)	(\$500)	(\$297)	(\$500)	(\$500)
41400 Town Clerk						
3210 32100 Oth Lic&Fs	-7,500	-5,820	-7,500	-4,604	-7,500	-7,500
3220 32200 MV Fees	-3,400,000	-3,772,298	-3,700,000	-3,258,446	-3,700,000	-3,700,000
3290 32910 Boat Fees	-9,500	-9,933	-10,000	-10,089	-10,000	-10,000
3290 32920 Dog Lic&Fs	-15,000	-13,954	-15,000	-14,654	-15,000	-15,000
3290 32930 Vit Rec Fs	-7,500	-7,645	-7,500	-5,869	-7,500	-7,500
41400 Town Clerk Total	(\$3,439,500)	(\$3,809,649)	(\$3,740,000)	(\$3,293,662)	(\$3,740,000)	(\$3,740,000)
41500 Finance						
1500 35020 Int/Invest	-300,000	-472,371	-450,000	-472,879	-450,000	-450,000
1500 35091 Misc Rev	-10,000	-8,044	-10,000	-5,480	-10,000	-10,000
41500 Finance Total	(\$310,000)	(\$480,416)	(\$460,000)	(\$478,359)	(\$460,000)	(\$460,000)
41510 Tax Collection						
3185 31850 Yield Tax	-15,000	-1,544	-15,000	-3,315	-5,000	-5,000
3186 31860 Pymt IL Tx	-84,000	-84,000	-84,000	-42,000	-84,000	-84,000
3187 31870 Excav Tax	-100	-29	-100	-22	-100	-100
3189 31880 Spc Assess	-40,700	-46,742	-35,000	-27,824	-35,000	-35,000
3190 31900 Int&Penalt	-90,000	-89,408	-90,000	-95,399	-90,000	-90,000
3352 33520 MlsRm Dist	-1,600,000	-1,816,649	-1,750,000	0	-1,857,000	-1,857,000
3501 35010 SaleMunPrp	0	0	0	0	0	0
41510 Tax Collection Total	(\$1,829,800)	(\$2,038,373)	(\$1,974,100)	(\$168,560)	(\$2,071,100)	(\$2,071,100)
41520 Revaluation of Property						
1520 34100 Revenue	-150	-180	-150	-70	-150	-150
41520 Revaluation of Property Total	(\$150)	(\$180)	(\$150)	(\$70)	(\$150)	(\$150)
41530 Information Technology						
1530 34100 Revenue	0	-16,075	-34,788	-26,091	-34,788	-34,788
41530 Information Technology Total	\$0	(\$16,075)	(\$34,788)	(\$26,091)	(\$34,788)	(\$34,788)
41910 Planning, Zoning & Econ Dev						
1910 34100 Revenue	-20,000	-25,783	-20,000	-14,303	-20,000	-20,000
1910 34110 Rev Zoning	-5,000	-3,237	-5,000	-2,197	-5,000	-5,000
41910 Planning, Zoning & Econ Dev Total	(\$25,000)	(\$29,020)	(\$25,000)	(\$16,500)	(\$25,000)	(\$25,000)

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41990 Other General Government						
1990 33795 SchoolDist	-8,000	-1,112	-1,000	-961	-1,000	-1,000
1990 34010 Rev Depts	-1,000	-6,940	-1,000	-3,506	-1,000	-1,000
1990 35050 FacilRent	-9,500	-11,640	-13,500	-8,535	-13,500	-13,500
1991 35011 Sale of Ve	-50,000	-50,830	-50,000	-19,725	-50,000	-50,000
1991 35080 Cable Rev	0	-84,712	0	0	0	0
1991 35091 Misc Rev	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
41990 Other General Government Total	(\$78,500)	(\$165,234)	(\$75,500)	(\$42,726)	(\$75,500)	(\$75,500)
42400 Building/Health Inspection						
2400 34100 Revenue	-75,000	-128,728	-85,000	-74,935	-85,000	-85,000
42400 Building/Health Inspection Total	(\$75,000)	(\$128,728)	(\$85,000)	(\$74,935)	(\$85,000)	(\$85,000)
44410 Human Services						
4410 35060 GenAsstRev	-500	0	-500	-1,000	-500	-500
44410 Human Services Total	(\$500)	\$0	(\$500)	(\$1,000)	(\$500)	(\$500)
49120 Transfers In						
3912 39150 Trnsf SpRv	-9,800	-9,800	-9,800	0	-9,800	-9,800
3916 39160 Tr&AgyFund	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
3934 39145 Trnsf Entr	-11,748	-11,748	-11,748	0	-11,748	-11,748
49120 Transfers In Total	(\$22,548)	(\$22,548)	(\$22,548)	(\$1,000)	(\$22,548)	(\$22,548)
Town Hall Total	(\$5,781,498)	(\$6,690,660)	(\$6,418,086)	(\$4,103,201)	(\$6,515,086)	(\$6,515,086)

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Police						
42101 Police Operations						
1101 34103 CopyFees	-5,000	-5,012	-5,000	-3,692	-5,000	-5,000
1101 34105 PistolPerm	-500	-630	-500	-610	-500	-500
1101 34106 WitnesFees	-500	0	-500	0	-500	-500
1101 34108 Rev Other	-5,000	-4,780	-5,000	-6,458	-5,000	-5,000
1101 34109 Prosecutor	-7,500	-8,500	-7,500	-10,000	-10,000	-10,000
1101 35030 Fines Rev	-3,000	-9,440	-8,000	-12,332	-8,000	-8,000
1101 35091 Misc Rev	0	-313	0	0	0	0
1101 36010 FedGrants	-21,500	-23,651	-21,500	-18,529	-21,500	-21,500
1101 36020 StGrants	-5,000	0	-5,000	0	-5,000	-5,000
42101 Police Operations Total	(\$48,000)	(\$52,327)	(\$53,000)	(\$51,620)	(\$55,500)	(\$55,500)
42104 Police Communications						
1104 34107 DisptchFee	0	0	0	0	0	0
1104 34113 Tower Ls	-5,607	-5,358	-6,000	-4,175	-6,000	-6,000
1109 35093 ImpFeeRev	-92,000	-38,038	-40,000	0	-12,000	-12,000
42104 Police Communications Total	(\$97,607)	(\$43,396)	(\$46,000)	(\$4,175)	(\$18,000)	(\$18,000)
Police Total	(\$145,607)	(\$95,723)	(\$99,000)	(\$55,795)	(\$73,500)	(\$73,500)

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Fire						
42201 Fire Operations						
2201 34100 Insp/Prmts	-20,000	-25,590	-24,000	-23,650	-24,000	-24,000
2201 34104 SpecDetail	-10,880	-640	-5,000	-640	-5,000	-5,000
2201 35091 Misc Rev	0	-4,350	0	-60	0	0
2201 36010 FedGrants	-377,790	-352,912	0	0	0	0
42201 Fire Operations Total	(\$408,670)	(\$383,492)	(\$29,000)	(\$24,350)	(\$29,000)	(\$29,000)
Fire Total	(\$408,670)	(\$383,492)	(\$29,000)	(\$24,350)	(\$29,000)	(\$29,000)

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Public Works						
41950 Cemetery Operations						
1950 34100 CemetaryRv	-15,000	-19,650	-15,000	-18,213	-18,000	-18,000
9536 34120 SaleCemLot	-10,000	-17,427	-16,000	-9,623	-16,000	-16,000
41950 Cemetery Operations Total	(\$25,000)	(\$37,077)	(\$31,000)	(\$27,836)	(\$34,000)	(\$34,000)
43111 Public Works-Highway						
3111 34100 Revenue	-7,500	-5,000	-7,500	-5,825	-6,500	-6,500
3111 36020 StGrants	0	0	0	0	0	0
3111 45286 ReparReimb	-5,000	-5,652	-5,000	-786	-5,000	-5,000
3353 33530 HwyBk Grnt	-430,000	-438,391	-440,000	-314,565	-455,000	-455,000
43111 Public Works-Highway Total	(\$442,500)	(\$449,043)	(\$452,500)	(\$321,176)	(\$466,500)	(\$466,500)
43230 Solid Waste Operations						
3230 34100 Revenue	-145,000	-197,142	-160,000	-156,261	-181,700	-181,700
3230 34101 RecycRev	-45,000	-42,564	-45,000	-40,659	-37,450	-37,450
3230 35005 GrantProc	-5,000	0	0	0	0	0
3230 36020 StGrants	-5,000	-6,973	-5,000	-7,256	-5,000	-5,000
43230 Solid Waste Operations Total	(\$200,000)	(\$246,679)	(\$210,000)	(\$204,176)	(\$224,150)	(\$224,150)
Public Works Total	(\$667,500)	(\$732,799)	(\$693,500)	(\$553,187)	(\$724,650)	(\$724,650)

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Parks and Rec						
45201 Parks & Rec Operations						
5201 33795 SchoolDist	-15,000	-17,977	-18,000	-8,500	-18,000	-18,000
5201 34100 Revenue	0	0	0	0	0	0
45201 Parks & Rec Operations Total	(\$15,000)	(\$17,977)	(\$18,000)	(\$8,500)	(\$18,000)	(\$18,000)
Parks and Rec Total	(\$15,000)	(\$17,977)	(\$18,000)	(\$8,500)	(\$18,000)	(\$18,000)

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Library						
45501 Library Operations						
5501 34100 Revenue	-1,000	-2,766	-2,000	-924	-2,000	-2,000
45501 Library Operations Total	(\$1,000)	(\$2,766)	(\$2,000)	(\$924)	(\$2,000)	(\$2,000)
Library Total	(\$1,000)	(\$2,766)	(\$2,000)	(\$924)	(\$2,000)	(\$2,000)
General Fund Total	(\$7,019,275)	(\$7,923,417)	(\$7,259,586)	(\$4,745,957)	(\$7,362,236)	(\$7,362,236)