



# **Goffstown 2026 Proposed General Fund Budget**

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# **2026 Budget Process**

- **10/20/25 & 10/27/25**  
Department Head presentations to Select Board
- **11/03/25**  
Select Board deliberations
- **11/06/25 & 11/13/25**  
Town presentations to Budget Committee



# Budget Committee Town Presentations

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## **11/06/25**

Town Budget Overview

Town Hall

Police Department

Fire Department

## **11/13/25**

Public Works

Parks & Recreation

Goffstown Public Library



<b>2025 Approved Budget - General Fund</b>	
Operating Budget & Approved Special Articles	<b>26,463,866</b>
2026 Default Budget	26,724,703
2026 Change (Department operating budgets & CIP)	2,982,094
Proposed 2026 Operating Budget	<b>29,706,797</b>
Special Article - Deposit into Fire Apparatus CRF (from Unassigned Fund Balance)	350,000
Special Article - DPW Teamsters CBA (in negotiations)	1
<b>GENERAL FUND</b>	<b>30,056,798</b>
Difference: 2026 Default and 2025 Approved	260,837 1.0%
Difference: 2026 Proposed and 2025 Approved	3,592,932 13.6%

## **2026 Proposed Budget**

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# 2026 Change

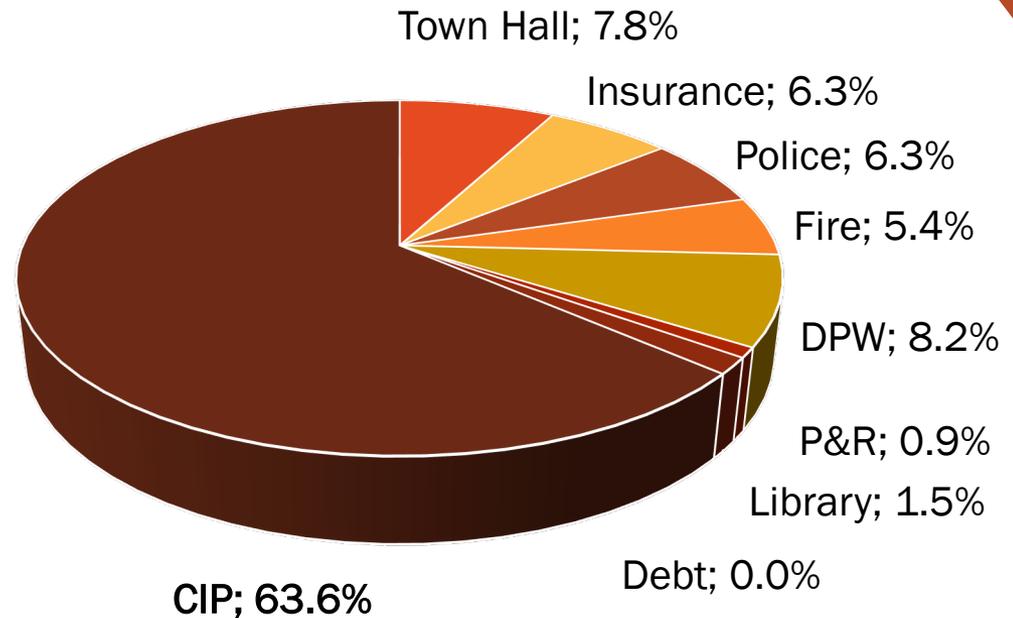
## Department operating budgets & CIP

2026 Change represents proposed increases/decreases compared against 2026 Default.

\$1,896,000 (63.6%) of the 2026 Change is in Capital Improvements (CIP).

Department presentation highlight changes in the 2026 Proposed Budget.

### Breakdown of 2026 Change



### **Increased Costs:**

- Rising cost of supplies, uniforms, hardware/software, and other goods and services.
- Solid waste tipping and recycling fees.

### **Insurance Increases:**

- HealthTrust – Health & Dental + 3.7%
- Primex – Property & Liability + 34.9%

### **Personnel:**

- Funded positions from the 2025 Operating Budget retained.
- Non-Union Wage Adjustments:
  - Non-Union Wage increases budgeted for January 1 (full year).
  - Change made to coincide with state legislation regarding default budget and non-union personnel adjustments.
  - Steps advancement & 3.3% Matrix Adjustment (CPI).

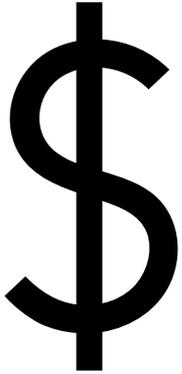
### **Capital Projects (CIP)**

- 2025 Budget included significant reductions in CIP.
- 2026 Proposed Budget restores CIP funding.



**2026 Change**  
**Proposed increases/decreases**  
**compared against 2026 Default**

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## **2026 General Fund Revenue = \$7,362,236**

- + \$102,650 (+1.4%) compared against 2025 Budget.
- Conservative estimates ensure there are no surprises at Tax Rate Setting.
- Conservation estimates give the Select Board and Budget Committee realistic estimates for tax rate impact of budget and appropriation articles.
- 2025 Revised Revenues were + 0.69% over estimated revenues used during the budget process.
- 2026 Motor Vehicle Fees estimated to match 2025 amount (\$3.7M).
- 2026 Meals & Rooms Distribution estimated to match 2025 amount (\$1,857,000).

## **2026 Estimated Revenues**

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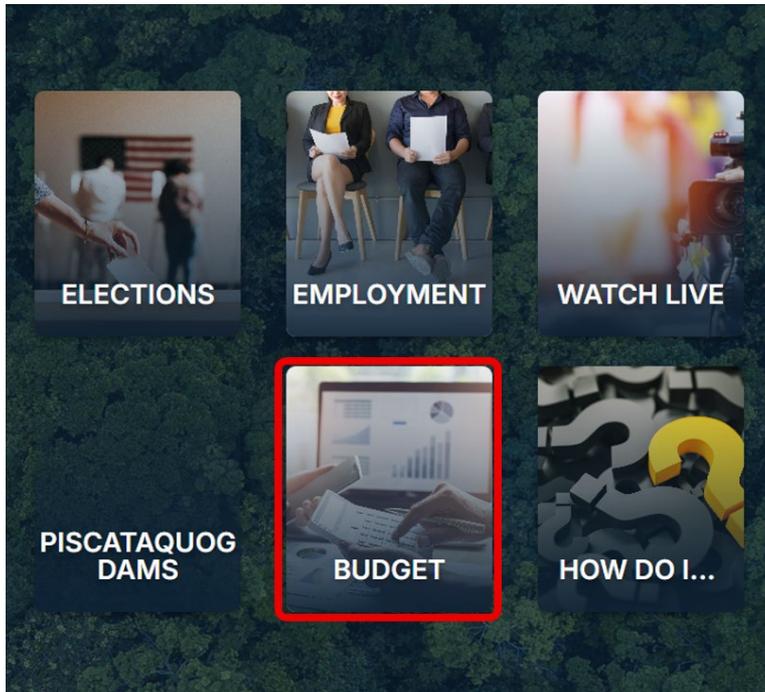
# 2026 Proposed Budget - Summary

	2025 BUDGET	2026 DEFAULT	2026 PROPOSED
Town Departments			
Admin	3,385,307	3,411,106	3,643,424
Insurance	3,664,243	3,674,763	3,863,583
Police	5,828,725	6,070,191	6,258,482
Fire	3,731,908	4,130,538	4,291,358
DPW	6,162,302	6,271,697	6,515,405
Parks & Rec	630,527	640,040	667,231
Library	952,292	965,061	1,010,007
Debt Service	199,579	194,307	194,307
CIP	1,422,000	1,367,000	3,263,000
<b>OPERATING BUDGET</b>	<b>25,976,883</b>	<b>26,724,703</b>	<b>29,706,797</b>
Special Articles	486,983	-	350,001
<b>GENERAL FUND PROPOSED BUDGET</b>	<b>26,463,866</b>	<b>26,724,703</b>	<b>30,056,798</b>
General Fund Revenues	(7,416,923)	(7,362,236)	(7,362,236)
Unassigned Fund Balance (Special Articles)	(350,000)	(350,000)	(350,000)
Unassigned Fund Balance (offset Taxes)			
<b>GENERAL FUND REVENUES</b>	<b>(7,766,923)</b>	<b>(7,712,236)</b>	<b>(7,712,236)</b>
War Service Credits (MS-1)	587,400	587,400	587,400
Overlay (determined at Tax Rate)	87,355	10,000	10,000
<b>ESTIMATED REQUIRED LOCAL TAX EFFORT</b>	<b>19,371,698</b>	<b>19,609,867</b>	<b>22,941,962</b>
<b>ESTIMATED TOWN TAX RATE</b> (2026 assumes 1/2% increase in valuation)	<b>\$7.02</b>	<b>\$7.11</b>	<b>\$8.31</b>

[www.GoffstownNH.gov](http://www.GoffstownNH.gov)

Click **BUDGET** on homepage.

View 2026 Proposed Budget,  
Monthly Budget Reports,  
Budget Transfers, and  
Weekly Check Registers



# Town Budget & Financial Information

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