

**Town of Goffstown**  
**NEXT YEAR BUDGET REPORT - 2026 PROPOSED APPROPRIATIONS**

60 Sewer Enterprise Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>45-SEWER</b>						
<b>43260-Sewer Administration</b>						
32600000-41100-RegWagesFT	62,425	65,249	71,060	72,463	73,372	75,758
32600000-41250-ComStipend	2,500	2,750	0	2,750	0	0
32600000-41700-Longevity	0		0	400	0	0
32600000-42200-FICA	4,025	3,949	4,446	4,480	4,550	4,886
32600000-42250-Medicare	941	923	1,040	1,048	1,064	1,143
32600000-42300-Retirement	8,446	8,846	9,400	9,570	9,355	9,710
32600000-42600-Unemploye	66	66	73	73	73	81
32600000-42700-Work Cmp	3,105	3,105	3,353	3,354	3,353	3,541
32600000-43110-Benefits	106,805	101,772	110,665	111,558	110,665	110,665
32600000-44300-Emp Dev	750	0	1,500	0	1,500	1,500
32600000-45010-Audit Svcs	10,800	8,430	10,000	10,679	10,000	10,000
32600000-45020-Legal Serv	5,000	1,590	5,000	0	5,000	5,000
32600000-45040-Bnk Srvc	500	35	500	0	500	500
32600000-47110-OfficeSupp	2,500	1,426	2,500	2,469	2,500	2,500
32600000-47340-Postage	5,500	6,008	6,500	6,021	6,500	8,000
32600000-48450-Comp&Comm	22,850	14,452	0	4,716	0	3,000
32600000-48455-CompSoftw	0	0	13,080	12,604	13,080	24,900
32600000-50220-Internet	0	0	10,560	9,006	10,560	10,560
32600000-50230-Mobile Com	0	0	1,500	1,374	1,500	1,800
32600000-52190-DSPrincipl	1	0	1	0	1	1
32600000-52195-DSInterest	1	0	1	0	1	1
32600000-55210-Prop Insur	4,800	4,833	5,171	5,171	5,171	6,723
<b>43260-Sewer Administration SubTotal</b>	<b>241,015</b>	<b>223,434</b>	<b>256,350</b>	<b>257,735</b>	<b>258,745</b>	<b>280,269</b>

**NOTE:** 2025 YTD figures are unaudited and includes both YTD expenses and encumbrances.

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<b>43261-Sewer Operations</b>						
32610000-41100-RegWagesFT	129,472	127,404	154,071	139,657	149,760	154,378
32610000-41300-Overtime	15,000	15,518	15,000	17,304	15,000	17,500
32610000-41700-Longevity	1,600	2,000	2,480	2,000	2,400	2,400
32610000-42200-FICA	9,057	8,377	10,612	9,199	10,364	10,805
32610000-42250-Medicare	2,119	1,959	2,482	2,152	2,424	2,527
32610000-42300-Retirement	19,764	19,612	22,426	20,846	21,313	22,220
32610000-42600-Unemploye	88	88	97	97	97	108
32610000-42700-Work Cmp	4,140	4,140	4,472	4,472	4,472	4,721
32610000-44150-Clth & Uni	1,600	1,490	2,000	919	2,000	1,600
32610000-45030-ConsultSvc	45,000	48,660	75,000	9,202	75,000	45,000
32610000-45070-Contracted	38,500	45,864	38,500	4,293	38,500	38,500
32610000-53230-Diesel	2,500	2,718	2,500	847	2,500	1
32610000-53240-Gasoline	2,500	1,746	2,500	3,138	2,500	5,000
32610000-53250-Fleet Mnt	7,200	1,036	6,000	2,463	6,000	5,000
32610000-53420-Eqp-Mnt	10,000	452	2,000	2,649	2,000	2,000
32610000-53475-CIPProject	507,389	211,298	713,128	128,602	766,264	640,000
32610000-62100-ManchO&M	600,000	675,152	490,000	671,842	490,000	643,500
32610000-62200-ManchProj	0	0	288,396	295,592	288,396	250,000
<b>43261-Sewer Operations SubTotal</b>	<b>1,395,929</b>	<b>1,167,512</b>	<b>1,831,664</b>	<b>1,315,273</b>	<b>1,878,990</b>	<b>1,845,260</b>

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<b>43262-Sewer Pump Stations</b>						
32620000-45070-Contracted	10,000	10,454	10,000	4,554	10,000	10,000
32620000-47120-OperatSupp	5,000	10,001	10,000	12,360	10,000	10,000
32620000-50270-Electricity	20,000	21,040	22,000	19,382	22,000	25,000
32620000-50280-Propane	3,000	1,362	3,000	2,425	3,000	3,000
32620000-50290-Water	1,000	1,037	1,200	1,744	1,200	2,400
32620000-50310-Telecomm	3,700	11,237	0	0	0	0
32620000-52450-Haz Mtrls	1	0	1	0	1	1
32620000-52455-WetWellMnt	1,400	0	1,400	1,000	1,400	1,400
32620000-52550-SW Dispose	1	0	1	0	1	1
32620000-52610-ChemExp	750	0	750	0	750	750
32620000-53230-Diesel	1,500	0	500	0	500	500
32620000-53440-Eqp-Reprs	100,000	3,492	46,500	3,361	46,500	46,500
32620000-53445-PmpStUpgrd	0	-56,387	0	0	0	0
<b>43262-Sewer Pump Stations SubTotal</b>	<b>146,352</b>	<b>2,237</b>	<b>95,352</b>	<b>44,825</b>	<b>95,352</b>	<b>99,552</b>
<b>4914-CAPT OUT-to Enterprise Fund SubTotal</b>	<b>\$1,783,296</b>	<b>\$1,393,184</b>	<b>\$2,183,366</b>	<b>\$1,617,834</b>	<b>\$2,233,087</b>	<b>\$2,225,081</b>
<b>45-SEWER TOTAL</b>	<b>\$1,783,296</b>	<b>\$1,393,184</b>	<b>\$2,183,366</b>	<b>\$1,617,834</b>	<b>\$2,233,087</b>	<b>\$2,225,081</b>
<b>SEWER ENTERPRISE FUND - OPERATING BUDGET TOTAL</b>	<b>\$1,783,296</b>	<b>\$1,393,184</b>	<b>\$2,183,366</b>	<b>\$1,617,834</b>	<b>\$2,233,087</b>	<b>\$2,225,081</b>

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