

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>11-TOWN HALL</b>						
<b>4130-GEN GOVT - Executive</b>						
<b>41300-Administration</b>						
13000000-41100-RegWagesFT	247,553	299,087	357,818	365,140	368,168	377,570
13000000-41150-RegWagesPT	48,259	44,573	53,586	48,766	54,888	56,162
13000000-41250-Elec Offls	27,239	27,239	0	19,389	0	0
13000000-41400-CompStudy	0	0	0	0	0	0
13000000-41500-MeritPay	15,000	8,500	1	0	1	1
13000000-41700-Longevity	4,800	3,450	5,800	5,933	5,800	6,900
13000000-42200-FICA	21,257	24,275	26,785	26,776	26,589	27,320
13000000-42250-Medicare	4,972	5,707	6,265	6,262	6,219	6,390
13000000-42300-Retirement	37,140	38,864	49,151	48,624	47,681	48,956
13000000-44100-Prof Dues	15,620	18,572	18,895	19,223	18,895	19,656
13000000-44300-Empl Dev	400	0	400	140	400	400
13000000-44800-Travel Exp	850	1,072	865	985	865	1,410
13000000-45020-Legal Serv	6,000	18,906	7,200	4,659	7,200	7,200
13000000-45030-ConsultSvc	500	7,756	500	0	500	500
13000000-45350-Mintakers	2,000	572	2,028	0	2,028	0
13000000-47110-OfficeSupp	3,500	4,948	3,500	4,219	3,500	4,000
13000000-47340-Postage	1,850	2,495	2,450	2,009	2,450	2,450
13000000-47400-Books/Publ	100	77	100	56	100	100
13000000-47500-Prnt & Bnd	50	75	1	0	1	1
13000000-48440-Furniture	1,000	355	1,000	2,355	1,000	1,000
13000000-49400-Advertisin	1,750	1,213	1,750	2,144	1,750	1,750
13000000-50270-Electricty	20,000	21,879	18,000	24,066	18,000	22,800
13000000-50280-Propane	150	104	100	114	100	100
13000000-50290-Water	500	894	530	887	530	790
13000000-50295-Sewer	400	450	450	490	450	490
13000000-53450-Eqp-Rental	7,390	7,628	7,400	7,411	7,400	8,000
13000000-53460-Fac-Main	10,090	9,395	10,900	17,025	10,900	10,900

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
13000000-53470-Fac-MntSup	3,000	2,159	2,000	1,960	2,000	2,000
13000000-56104-Transport	13,312	14,581	14,540	16,330	14,540	16,367
13008700-50240-HeatingOil	2,500	4,026	3,500	4,048	3,500	4,000
13008700-50270-Electricty	2,200	3,241	2,520	2,922	2,520	2,784
13008700-50280-Propane	800	1,480	1,200	1,553	1,200	1,200
13008700-50290-Water	528	754	680	778	680	772
13008700-53460-Fac-Main	3,060	3,017	2,500	1,715	2,500	2,500
13008700-53470-Fac-MntSup	500	311	250	314	250	250
<b>41300-Administration SubTotal</b>	<b>504,270</b>	<b>577,653</b>	<b>602,665</b>	<b>636,292</b>	<b>612,605</b>	<b>634,719</b>
<b>4130-GEN GOVT - Executive SubTotal</b>	<b>\$504,270</b>	<b>\$577,653</b>	<b>\$602,665</b>	<b>\$636,292</b>	<b>\$612,605</b>	<b>\$634,719</b>
<b>4140-GEN GOVT - Election</b>						
<b>41400-Town Clerk</b>						
14000000-41100-RegWagesFT	116,959	125,102	132,569	135,956	120,911	130,604
14000000-41250-ElectOffls	73,528	78,395	86,060	42,632	71,386	74,298
14000000-41700-Longevity	4,400	4,800	4,800	2,131	4,800	0
14000000-42200-FICA	12,083	12,437	13,853	12,781	12,220	12,704
14000000-42250-Medicare	2,826	2,908	3,240	2,989	2,858	2,971
14000000-42300-Retirement	26,369	27,821	29,313	20,917	25,130	26,125
14000000-44100-Prof Dues	20	20	20	0	20	100
14000000-44300-Empl Dev	700	150	700	625	700	550
14000000-44800-Travel Exp	500	205	250	695	250	200
14000000-47110-OfficeSupp	3,000	2,719	3,000	2,595	3,000	2,250
14000000-47340-Postage	13,500	14,283	13,500	15,007	13,500	13,500
14000000-47400-Books/Publ	175	192	175	198	175	200
14000000-47500-Prnt & Bnd	4,200	3,102	4,200	3,831	4,200	3,700
<b>41400-Town Clerk SubTotal</b>	<b>258,260</b>	<b>272,135</b>	<b>291,680</b>	<b>240,357</b>	<b>259,150</b>	<b>267,202</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>41401-Election</b>						
14010000-41150-RegWagesPT	29,000	41,987	6,900	6,850	18,000	18,000
14010000-41250-ElectOffls	9,300	10,964	0	9,668	0	11,250
14010000-42200-FICA	577	995	0	608	0	0
14010000-42250-Medicare	135	233	0	142	0	0
14010000-44300-Empl Dev	200	25	200	0	200	200
14010000-44320-Food	8,000	20,147	4,000	3,121	12,000	12,000
14010000-45350-Mintakers	100	312	100	0	100	100
14010000-47110-OfficeSupp	1,200	2,312	400	2,302	1,200	1,200
14010000-47340-Postage	1,000	2,090	1,000	189	1,000	1,000
14010000-47500-Prnt & Bnd	5,500	9,168	5,000	6,357	6,000	6,000
14010000-48450-Comp&Comm	7,535	7,077	18,235	2,621	12,335	12,335
14010000-49400-Advertisin	1	0	1	0	1	1
14010000-52200-Misc Exp	200	1,574	200	216	200	200
<b>41401-Election SubTotal</b>	<b>62,748</b>	<b>96,884</b>	<b>36,036</b>	<b>32,075</b>	<b>51,036</b>	<b>62,286</b>
<b>4140-GEN GOVT - Election SubTotal</b>	<b>\$321,008</b>	<b>\$369,019</b>	<b>\$327,716</b>	<b>\$272,432</b>	<b>\$310,186</b>	<b>\$329,488</b>
<b>4150-GEN GOVT - Finacial Admin</b>						
<b>41500-Finance</b>						
15000000-41100-RegWagesFT	318,735	228,645	312,803	293,997	323,855	335,040
15000000-41250-ElectOffls	1	0	0	0	0	0
15000000-41700-Longevity	2,800	2,800	2,800	1,735	2,800	800
15000000-42200-FICA	19,936	13,908	19,568	18,189	20,253	20,822
15000000-42250-Medicare	4,663	3,253	4,577	4,254	4,737	4,870
15000000-42300-Retirement	43,504	31,289	41,791	38,872	41,649	42,820
15000000-44100-Prof Dues	940	788	840	649	840	685
15000000-44300-Empl Dev	4,100	4,617	4,100	5,014	4,100	5,750
15000000-44800-Travel Exp	500	458	500	13	500	1,000
15000000-45010-AuditSvcs	23,300	20,470	28,215	25,171	28,215	23,105
15000000-45040-Bnk Srvc	5,000	4,385	5,500	76	5,500	5,000
15000000-47110-OfficeSupp	2,000	3,241	2,500	5,377	2,500	5,000

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
15000000-47340-Postage	4,000	4,403	4,000	4,637	4,000	3,700
15000000-47400-Books/Publ	150	348	150	0	150	250
15000000-47500-Prnt & Bnd	2,000	1,078	3,000	2,304	3,000	3,000
15000000-48440-Furniture	2,000	-500	500	2,007	500	500
15000000-49400-Advertisin	1	0	0	0	0	0
<b>41500-Finance SubTotal</b>	<b>433,630</b>	<b>319,181</b>	<b>430,844</b>	<b>402,297</b>	<b>442,599</b>	<b>452,342</b>
<b>41510-Tax Collection</b>						
15100000-41100-RegWagesFT	63,811	69,856	75,123	74,483	77,439	79,754
15100000-41150-RegWagesPT	600	1,951	600	2,875	600	600
15100000-41700-Longevity	2,000	2,400	2,400	2,400	2,400	2,800
15100000-42200-FICA	4,118	4,303	4,844	4,675	4,987	5,156
15100000-42250-Medicare	963	1,007	1,133	1,094	1,167	1,206
15100000-42300-Retirement	8,905	9,598	10,169	10,426	10,256	10,602
15100000-44100-Prof Dues	40	40	40	40	40	40
15100000-44300-Empl Dev	480	220	530	220	530	480
15100000-44800-Travel Exp	1,000	1,320	1,472	1,371	1,472	1,498
15100000-45030-ConsultSvc	5,000	4,023	6,200	4,829	6,200	5,000
15100000-45800-RegistDeed	1,000	702	1,000	666	1,000	1,000
15100000-47110-OfficeSupp	600	534	500	512	500	500
15100000-47340-Postage	9,000	9,870	12,700	10,882	12,700	13,830
15100000-47500-Prnt & Bnd	1,665	1,449	3,010	1,639	3,010	2,200
<b>41510-Tax Collection SubTotal</b>	<b>99,182</b>	<b>107,273</b>	<b>119,721</b>	<b>116,112</b>	<b>122,301</b>	<b>124,665</b>
<b>41530-Information Technology</b>						
15300000-41100-RegWagesFT	295,602	290,345	319,187	317,741	326,061	350,968
15300000-41700-Longevity	1,600	2,000	2,000	2,000	2,000	2,400
15300000-42200-FICA	18,427	17,918	19,914	19,611	20,340	21,909
15300000-42250-Medicare	4,310	4,190	4,658	4,587	4,757	5,124
15300000-42300-Retirement	40,212	37,626	42,821	41,928	41,828	45,055
15300000-44300-Empl Dev	6,400	4,510	6,400	1,902	6,400	6,400
15300000-44800-Travel Exp	3,120	2,037	3,120	1,980	3,120	3,120

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
15300000-45070-Contracted	0	5,254	5,000	10,929	5,000	5,000
15300000-48450-Hardware	142,000	145,249	157,300	180,611	157,300	172,300
15300000-48455-CompSoftw	338,081	331,440	428,510	380,660	428,510	466,070
15300000-50220-Internet	127,800	120,717	130,440	125,605	130,440	128,964
15300000-50230-Mobile Com	28,440	35,544	39,245	43,824	39,245	54,500
<b>41530-Information Technology SubTotal</b>	<b>1,005,992</b>	<b>996,832</b>	<b>1,158,595</b>	<b>1,131,378</b>	<b>1,165,001</b>	<b>1,261,810</b>
<b>4150-GEN GOVT - Finacial Admin SubTotal</b>	<b>\$1,538,804</b>	<b>\$1,423,285</b>	<b>\$1,709,160</b>	<b>\$1,649,787</b>	<b>\$1,729,901</b>	<b>\$1,838,817</b>
<b>4152-GEN GOVT - Property Assessment</b>						
<b>41520-Revaluation of Property</b>						
15200000-41100-RegWagesFT	122,733	129,054	139,656	143,241	143,938	143,938
15200000-41150-RegWagesPT	13,696	0	0	0	0	0
15200000-41700-Longevity	2,000	2,000	2,400	2,400	2,400	2,400
15200000-42200-FICA	8,583	7,562	8,808	8,420	9,073	9,073
15200000-42250-Medicare	2,008	1,768	2,060	1,969	2,122	2,122
15200000-42300-Retirement	16,877	17,731	18,641	19,097	18,658	18,658
15200000-44100-Prof Dues	747	974	1,147	656	1,147	1,471
15200000-44300-Empl Dev	1,000	50	955	665	955	1,555
15200000-44800-Travel Exp	650	555	650	490	650	650
15200000-45020-Legal Serv	5,000	2,065	2,000	0	2,000	2,000
15200000-45030-ConsultSvc	22,500	11,044	22,500	450	22,500	7,500
15200000-45800-RegistDeed	200	194	500	516	500	500
15200000-47110-OfficeSupp	1,200	706	1,200	489	1,200	1,200
15200000-47340-Postage	1,600	314	1,000	397	1,000	1,000
15200000-47400-Books/Publ	656	681	675	838	675	675
<b>41520-Revaluation of Property SubTotal</b>	<b>199,450</b>	<b>174,700</b>	<b>202,192</b>	<b>179,628</b>	<b>206,818</b>	<b>192,742</b>
<b>4152-GEN GOVT - Property Assessment SubTotal</b>	<b>\$199,450</b>	<b>\$174,700</b>	<b>\$202,192</b>	<b>\$179,628</b>	<b>\$206,818</b>	<b>\$192,742</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4191-GEN GOVT - Planning &amp; Zoning</b>						
<b>41910-Planning, Zoning &amp; Econ Dev</b>						
19100000-41100-RegWagesFT	201,453	164,789	223,618	156,323	185,921	189,291
19100000-41700-Longevity	2,800	2,800	3,200	3,200	3,200	3,200
19100000-42200-FICA	12,664	10,119	14,063	9,600	11,725	11,935
19100000-42250-Medicare	2,962	2,367	3,289	2,245	2,742	2,791
19100000-42300-Retirement	27,636	22,675	29,769	20,999	24,113	24,543
19100000-44100-Prof Dues	514	523	523	823	523	823
19100000-44300-Empl Dev	570	450	500	50	500	500
19100000-44800-Travel Exp	250	79	50	168	50	50
19100000-45020-Legal Serv	25,000	15,270	21,600	57,523	21,600	28,000
19100000-45030-ConsultSvc	2,500	865	2,000	21,200	2,000	2,000
19100000-45350-Mintakers	5,096	1,794	4,472	260	4,472	300
19100000-45800-RegistDeed	600	347	500	169	500	400
19100000-47110-OfficeSupp	500	818	650	673	650	650
19100000-47340-Postage	8,000	5,812	7,500	6,357	7,500	6,000
19100000-47400-Books/Publ	450	319	450	302	450	400
19100000-47500-Prnt & Bnd	150	107	0	0	0	0
19100000-49400-Advertisin	3,500	4,230	3,700	3,872	3,700	3,550
19100000-63150-Econ Dev	5,000	35	2,500	0	2,500	600
19100000-72100-SNHPC Dues	12,600	12,611	12,860	12,604	12,860	12,617
<b>41910-Planning, Zoning &amp; Econ Dev SubTotal</b>	<b>312,245</b>	<b>246,010</b>	<b>331,244</b>	<b>296,369</b>	<b>285,006</b>	<b>287,650</b>
<b>4191-GEN GOVT - Planning &amp; Zoning SubTotal</b>	<b>\$312,245</b>	<b>\$246,010</b>	<b>\$331,244</b>	<b>\$296,369</b>	<b>\$285,006</b>	<b>\$287,650</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4199-GEN GOVT - Other General Govt</b>						
<b>41990-Other General Government</b>						
19900000-57600-ConservCom	13,500	5,115	10,000	5,948	10,000	10,000
19900000-58700-HistDist	3,000	216	3,000	60	3,000	500
19900000-59010-BudgetComm	1,200	916	1,750	185	1,750	550
19900000-59020-TwnReport	4,000	4,137	4,100	4,395	4,100	4,600
19900000-59030-Wellness	2,500	4,275	6,000	518	6,000	3,000
19900000-59040-CivicCerem	1,750	2,700	2,250	2,475	2,250	2,250
<b>41990-Other General Government SubTotal</b>	<b>25,950</b>	<b>17,359</b>	<b>27,100</b>	<b>13,581</b>	<b>27,100</b>	<b>20,900</b>
<b>4199-GEN GOVT - Other General Govt SubTotal</b>	<b>\$25,950</b>	<b>\$17,359</b>	<b>\$27,100</b>	<b>\$13,581</b>	<b>\$27,100</b>	<b>\$20,900</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4240-PUB SAFT - Building Inspection</b>						
<b>42400-Building/Health Inspection</b>						
24000000-41100-RegWagesFT	115,932	98,543	132,865	110,074	111,469	114,814
24000000-41150-RegWagesPT	13,696	0	0	0	0	0
24000000-41700-Longevity	0	0	0	0	0	0
24000000-42200-FICA	8,037	5,691	8,238	6,429	6,911	7,012
24000000-42250-Medicare	1,880	1,331	1,927	1,503	1,617	1,640
24000000-42300-Retirement	15,686	13,333	17,442	14,443	14,212	14,419
24000000-44100-Prof Dues	245	235	235	395	235	235
24000000-44140-PUBLHEALTH	750	0	750	0	750	0
24000000-44300-Empl Dev	500	295	600	75	600	600
24000000-44800-Travel Exp	1	138	1	0	1	1
24000000-45030-ConsultSvc	1,500	0	1	0	1	1
24000000-47110-OfficeSupp	500	1,136	500	787	500	500
24000000-47120-OperatSupp	500	815	500	178	500	500
24000000-47340-Postage	150	118	100	108	100	100
24000000-49400-Advertisin	1	0	1	0	1	1
24000000-53240-Gasoline	700	1,032	630	929	630	900
24000000-53250-Fleet Mnt	700	323	500	1,526	500	350
<b>42400-Building/Health Inspection SubTotal</b>	<b>160,778</b>	<b>122,989</b>	<b>164,290</b>	<b>136,448</b>	<b>138,027</b>	<b>141,073</b>
<b>4240-PUB SAFT - Building Inspection SubTotal</b>	<b>\$160,778</b>	<b>\$122,989</b>	<b>\$164,290</b>	<b>\$136,448</b>	<b>\$138,027</b>	<b>\$141,073</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4441-HTH &amp; WLFR - Administration</b>						
<b>44410-Human Services</b>						
44100000-41100-RegWagesFT	8,055	6,459	8,667	4,615	8,743	8,743
44100000-41150-RegWagesPT	0	0	0	0	0	0
44100000-42200-FICA	500	390	538	283	542	542
44100000-42250-Medicare	117	91	126	66	127	127
44100000-42300-Retirement	1,090	874	1,139	607	1,115	1,115
44100000-44100-Prof Dues	50	40	40	40	40	40
44100000-44300-Empl Dev	280	40	280	75	280	280
44100000-44800-Travel Exp	250	0	50	0	50	0
44100000-47110-OfficeSupp	100	0	100	0	100	0
44100000-56300-DA Housing	10,000	10,661	10,000	11,068	10,000	10,000
<b>44410-Human Services SubTotal</b>	<b>20,442</b>	<b>18,555</b>	<b>20,940</b>	<b>16,754</b>	<b>20,997</b>	<b>20,847</b>
<b>4441-HTH &amp; WLFR - Administration SubTotal</b>	<b>\$20,442</b>	<b>\$18,555</b>	<b>\$20,940</b>	<b>\$16,754</b>	<b>\$20,997</b>	<b>\$20,847</b>
<b>11-TOWN HALL TOTAL</b>	<b>\$3,082,947</b>	<b>\$2,949,570</b>	<b>\$3,385,307</b>	<b>\$3,201,292</b>	<b>\$3,330,640</b>	<b>\$3,466,236</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>15-INSURANCE</b>						
<b>4196-Insurance</b>						
<b>00000-No Division Number</b>						
15500000-42600-Unemployme	3,504	3,504	3,893	3,894	4,307	4,307
15500000-42700-Work Cmp	165,615	165,615	181,100	181,101	191,206	191,206
15500000-43110-Benefits	3,139,629	2,313,005	3,157,841	2,843,025	3,273,285	3,095,840
15500000-55210-Prop Insur	187,978	181,527	200,155	189,156	200,155	270,010
<b>00000-No Division Number SubTotal</b>	<b>3,496,726</b>	<b>2,663,651</b>	<b>3,542,989</b>	<b>3,217,175</b>	<b>3,668,953</b>	<b>3,561,363</b>
<b>4196-Insurance SubTotal</b>	<b>\$3,496,726</b>	<b>\$2,663,651</b>	<b>\$3,542,989</b>	<b>\$3,217,175</b>	<b>\$3,668,953</b>	<b>\$3,561,363</b>
<b>15-INSURANCE TOTAL</b>	<b>\$3,496,726</b>	<b>\$2,663,651</b>	<b>\$3,542,989</b>	<b>\$3,217,175</b>	<b>\$3,668,953</b>	<b>\$3,561,363</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>22-POLICE</b>						
<b>4210-PUB SAFT - Police</b>						
<b>42101-Police Operations</b>						
11010000-41100-RegWagesFT	2,650,351	2,444,538	2,968,762	2,925,450	3,143,973	3,173,818
11010000-41150-RegWagesPT	65,169	52,998	77,578	61,106	77,578	65,000
11010000-41300-Overtime	225,500	212,139	230,000	228,960	230,000	268,120
11010000-41700-Longevity	36,000	30,069	30,000	32,400	31,600	33,100
11010000-42200-FICA	18,684	16,734	20,398	18,907	20,731	20,559
11010000-42250-Medicare	43,167	39,224	47,942	46,171	50,506	51,693
11010000-42300-Retirement	30,289	31,156	33,005	33,124	34,017	34,397
11010000-42310-Petty Cash	500	0	500	0	500	500
11010000-42400-Retire-PD	836,951	747,611	934,466	912,553	971,451	992,028
11010000-44100-Prof Dues	2,346	2,278	3,042	2,551	3,042	2,822
11010000-44150-Clth & Uni	21,925	18,327	35,000	29,629	35,000	45,000
11010000-44300-Empl Dev	32,300	32,385	35,975	37,649	35,975	39,375
11010000-44380-BulletVest	7,500	12,821	8,500	9,279	8,500	18,000
11010000-44390-Cross Grd	500	448	700	133	700	700
11010000-44800-Travel Exp	300	3,023	4,840	4,339	4,840	7,340
11010000-45020-Legal Serv	1,000	7,317	2,000	4,825	2,000	3,000
11010000-45070-Contracted	18,050	18,000	18,100	18,540	18,100	18,600
11010000-45225-DivrsnSrv	4,500	4,500	4,500	3,375	4,500	4,500
11010000-45261-Generator	1,350	1,483	1,600	3,800	1,600	1,800
11010000-45262-NESPIN	150	150	150	150	150	150
11010000-45263-IACP Net	875	0	875	875	875	875
11010000-46010-Photo Sups	1,200	0	750	0	750	1
11010000-46020-CrimeLab	1,200	1,270	1,200	1,424	1,200	1,200
11010000-46025-Accident U	750	692	750	654	750	750
11010000-46030-Intoxilyer	500	150	500	0	500	500
11010000-46035-First Aid	1,000	801	1,500	1,325	1,500	1,500
11010000-47110-OfficeSupp	4,500	2,786	4,500	3,546	4,500	4,500

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
11010000-47120-OperatSupp	5,000	4,808	5,000	4,023	5,000	5,000
11010000-47340-Postage	800	1,174	1,300	968	1,300	1,500
11010000-47370-Copier Cnt	4,500	5,115	4,500	5,036	4,500	5,000
11010000-47400-Books/Publ	800	839	800	580	800	800
11010000-47500-Prnt & Bnd	800	276	800	417	800	800
11010000-48440-Furniture	6,000	4,881	6,000	2,936	6,000	3,000
11010000-48460-Radar	8,000	8,445	8,000	7,766	8,000	5,500
11010000-49400-Advertisin	200	2,500	1,000	0	1,000	1,000
11010000-50260-PhoneReps	1	0	1	0	1	1
11010000-50270-Electricty	25,000	24,353	20,000	25,055	20,000	25,000
11010000-50280-Propane	14,500	7,844	10,000	10,937	10,000	10,000
11010000-50290-Water	820	695	1,200	808	1,200	1,200
11010000-50295-Sewer	1,200	1,350	1,400	1,470	1,400	1,400
11010000-50310-Telecomm	3,500	3,122	3,500	2,570	3,500	3,000
11010000-52315-Contingenc	1,000	0	1,000	0	1,000	1,000
11010000-52320-Animl Srvc	500	22	500	94	500	500
11010000-52325-Crime Prev	8,000	5,596	8,000	6,803	8,000	9,000
11010000-52330-Leads O/L	3,167	3,297	3,167	3,396	3,167	3,500
11010000-52340-Accredit	4,796	4,796	4,796	4,796	4,796	4,796
11010000-52440-RadioRep	3,500	9,514	3,500	2,572	3,500	3,500
11010000-53240-Gasoline	65,000	47,460	50,000	49,327	50,000	50,000
11010000-53250-Fleet Mnt	16,500	14,510	16,500	11,644	16,500	16,500
11010000-53260-Flt MaintS	16,000	5,244	16,000	5,353	16,000	16,000
11010000-53410-Equip	33,340	26,105	27,100	40,849	27,100	36,000
11010000-53460-Fac-Main	22,000	18,620	22,000	22,758	22,000	22,000
11010000-53470-Fac-MntSup	4,500	3,644	4,500	4,708	4,500	4,000
11010000-53490-HVAC Maint	7,500	10,608	7,500	6,750	7,500	5,000
<b>42101-Police Operations SubTotal</b>	<b>4,263,481</b>	<b>3,895,717</b>	<b>4,695,197</b>	<b>4,602,382</b>	<b>4,912,902</b>	<b>5,024,825</b>
<b>4210-PUB SAFT - Police SubTotal</b>	<b>\$4,263,481</b>	<b>\$3,895,717</b>	<b>\$4,695,197</b>	<b>\$4,602,382</b>	<b>\$4,912,902</b>	<b>\$5,024,825</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4299-PUB SAFT - Other Public Saft</b>						
<b>42104-Police Communications</b>						
11040000-41100-RegWagesFT	663,596	634,945	757,724	708,756	779,857	785,558
11040000-41150-RegWagesPT	1	0	1	0	1	1
11040000-41300-Overtime	97,500	102,223	110,000	97,199	110,000	110,000
11040000-41700-Longevity	12,000	12,400	13,600	13,600	14,400	14,400
11040000-42200-FICA	47,932	45,252	54,643	49,266	56,064	56,418
11040000-42250-Medicare	11,210	10,593	12,780	11,522	13,112	13,195
11040000-42300-Retirement	104,600	100,478	116,218	107,798	115,293	116,020
11040000-44150-Clth & Uni	2,500	1,391	3,500	2,319	3,500	3,500
11040000-44300-Empl Dev	4,600	359	5,500	5,876	5,500	7,180
11040000-45410-SPOTS Cont	1,578	594	1,578	594	1,578	1,578
11040000-47110-OfficeSupp	1,000	104	1,000	257	1,000	1,000
11040000-47120-OperatSupp	1,000	123	1,000	80	1,000	1,000
11040000-47400-Books/Publ	1	0	1	0	1	1
11040000-47500-Prnt & Bnd	1	0	1	0	1	1
11040000-48440-Furniture	3,000	4,294	3,000	2,995	3,000	3,000
11040000-49400-Advertisin	1	0	1	0	1	1
11040000-50310-Telecomm	1	0	1	0	1	1
11040000-53420-Eqp-Mnt	17,500	1,015	48,680	30,675	48,680	36,680
11042200-50270-Electricit	3,500	2,918	3,500	2,751	3,500	3,500
11042200-50280-Propane	500	0	500	103	500	500
11042200-53475-FacRepairs	300	0	300	0	300	300
<b>42104-Police Communications SubTotal</b>	<b>972,321</b>	<b>916,689</b>	<b>1,133,528</b>	<b>1,033,790</b>	<b>1,157,289</b>	<b>1,153,834</b>
<b>4299-PUB SAFT - Other Public Saft SubTotal</b>	<b>\$972,321</b>	<b>\$916,689</b>	<b>\$1,133,528</b>	<b>\$1,033,790</b>	<b>\$1,157,289</b>	<b>\$1,153,834</b>
<b>22-POLICE TOTAL</b>	<b>\$5,235,802</b>	<b>\$4,812,406</b>	<b>\$5,828,725</b>	<b>\$5,636,172</b>	<b>\$6,070,191</b>	<b>\$6,178,659</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>33-FIRE</b>						
<b>4220-PUB SAFT - Fire</b>						
<b>42201-Fire Operations</b>						
22010000-41100-RegWagesFT	1,849,815	1,719,239	2,021,354	1,945,968	2,221,878	2,230,177
22010000-41150-RegWagesPT	94,113	100,392	94,431	90,291	107,737	107,737
22010000-41195-SpecDetWgs	5,000	1,293	7,500	990	7,500	7,500
22010000-41300-Overtime	341,935	377,307	341,935	454,515	341,935	378,282
22010000-41700-Longevity	8,000	6,477	6,800	6,800	7,900	7,900
22010000-42200-FICA	10,441	10,607	11,157	9,994	11,298	12,123
22010000-42250-Medicare	33,334	30,951	35,845	34,946	38,763	39,603
22010000-42300-Retirement	9,374	9,913	10,232	10,473	10,236	10,236
22010000-42500-Retire-FD	648,115	606,780	684,683	690,510	728,337	741,351
22010000-44100-Prof Dues	6,050	6,785	6,555	7,063	6,555	8,844
22010000-44140-PUBLHEALTH	0	0	0	62	0	500
22010000-44150-Clth & Uni	16,056	22,000	22,056	18,975	22,056	23,000
22010000-44300-Empl Dev	18,410	7,523	11,500	10,306	11,500	11,500
22010000-44320-Food	1,000	1,727	1,400	1,185	1,400	1,500
22010000-44330-Phys Exam	20,300	21,896	26,272	18,788	26,272	29,864
22010000-44370-Train Exp	7,215	6,054	11,345	10,429	11,345	20,910
22010000-45020-Legal Serv	2,500	0	3,500	0	3,500	2,500
22010000-45261-Generator	3,285	4,486	4,080	4,853	4,080	5,667
22010000-47110-OfficeSupp	3,947	2,402	3,947	2,417	3,947	3,947
22010000-47120-OperatSupp	23,083	25,626	30,200	27,583	30,200	30,900
22010000-47340-Postage	300	516	500	176	500	500
22010000-47370-Copier Cnt	1,895	1,536	1,895	1,767	1,895	1,895
22010000-47400-Books/Publ	200	118	200	82	200	300
22010000-47800-Foam Expen	3,650	87	1,200	1,225	1,200	900
22010000-47850-Hose Expen	6,066	13,913	14,440	13,994	14,440	23,710
22010000-47900-SCBA Equip	9,650	8,113	9,630	13,452	9,630	13,500
22010000-47950-Turnouts	20,000	4,815	25,560	25,433	25,560	49,800

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
22010000-48440-Furniture	2,100	6,256	2,650	4,253	2,650	2,650
22010000-48455-CompSoftw	0	268	0	0	0	0
22010000-50270-Electricty	28,002	34,153	35,415	33,850	35,415	35,572
22010000-50280-Propane	16,590	12,283	11,900	13,986	11,900	13,130
22010000-50285-NaturalGas	7,400	5,439	7,400	6,643	7,400	7,400
22010000-50290-Water	2,995	2,454	3,066	2,628	3,066	3,095
22010000-50295-Sewer	1,500	1,575	1,575	1,715	1,575	1,715
22010000-50310-Telecomm	1,128	818	1,128	1,000	1,128	1,128
22010000-52430-Fire Preve	5,000	5,706	6,000	4,515	6,000	6,000
22010000-52435-AlrmRprs	8,100	19,982	12,100	13,706	12,100	15,100
22010000-52440-RadioRep	9,375	6,012	6,875	384	6,875	6,875
22010000-52445-Radios	3,369	602	3,369	4,536	3,369	6,200
22010000-52450-Haz Mtrls	3,000	3,771	4,200	3,473	4,200	5,600
22010000-53230-Diesel	15,079	16,374	18,725	12,661	18,725	15,000
22010000-53240-Gasoline	7,111	7,500	9,184	8,350	9,184	7,500
22010000-53250-Fleet Mnt	41,690	69,057	57,987	72,632	57,987	66,615
22010000-53280-Tires	5,057	3,802	5,057	9,909	5,057	5,800
22010000-53420-Eqp-Mnt	3,216	4,648	3,216	972	3,216	3,216
22010000-53460-Fac-Main	17,758	24,855	18,290	19,275	18,290	20,350
22010000-53465-AlarmMon	0	253	360	333	360	360
22010000-53470-Fac-MntSup	5,494	4,083	7,000	4,406	7,000	7,000
22010000-53475-FacRepairs	42,914	26,007	26,100	20,770	26,100	26,100
22010000-75100-HydrantCst	210,760	223,536	228,995	226,952	228,995	232,466
<b>42201-Fire Operations SubTotal</b>	<b>3,581,372</b>	<b>3,469,990</b>	<b>3,858,809</b>	<b>3,869,224</b>	<b>4,120,456</b>	<b>4,253,518</b>
<b>4220-PUB SAFT - Fire SubTotal</b>	<b>\$3,581,372</b>	<b>\$3,469,990</b>	<b>\$3,858,809</b>	<b>\$3,869,224</b>	<b>\$4,120,456</b>	<b>\$4,253,518</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4290-PUB SAFT - Emergency Mgmt</b>						
<b>42102-Emergency Management</b>						
22020000-44100-Prof Dues	190	0	0	0	0	0
22020000-44300-Empl Dev	1,400	0	1,400	0	1,400	1,400
22020000-44320-Food	650	258	650	0	650	650
22020000-44800-Travel Exp	100	0	100	0	100	0
22020000-47110-OfficeSupp	500	0	500	174	500	500
22020000-47120-OperatSupp	2,500	0	2,500	0	2,500	500
22020000-52323-CERT	3,693	1,969	3,182	274	3,182	2,095
22020000-53410-Equip	1,750	462	1,750	5,589	1,750	1,750
<b>42102-Emergency Management SubTotal</b>	<b>10,783</b>	<b>2,689</b>	<b>10,082</b>	<b>6,037</b>	<b>10,082</b>	<b>6,895</b>
<b>4290-PUB SAFT - Emergency Mgmt SubTotal</b>	<b>\$10,783</b>	<b>\$2,689</b>	<b>\$10,082</b>	<b>\$6,037</b>	<b>\$10,082</b>	<b>\$6,895</b>
<b>33-FIRE TOTAL</b>	<b>\$3,592,155</b>	<b>\$3,472,679</b>	<b>\$3,868,891</b>	<b>\$3,875,260</b>	<b>\$4,130,538</b>	<b>\$4,260,413</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>44-PUBLIC WORKS</b>						
<b>4195-GEN GOVT - Cemeteries</b>						
<b>41950-Cemetery Operations</b>						
19500000-41100-RegWagesFT	73,175	74,761	68,552	65,468	80,975	83,325
19500000-41150-RegWagesPT	46,080	49,600	50,160	43,149	50,160	50,160
19500000-41300-Overtime	2,800	5,879	2,500	3,781	2,500	2,575
19500000-41700-Longevity	2,800	2,800	2,800	2,800	2,800	2,800
19500000-42200-FICA	7,742	8,228	8,309	7,621	8,459	8,610
19500000-42250-Medicare	1,811	1,924	1,944	1,795	1,979	2,014
19500000-42300-Retirement	10,659	11,231	11,008	10,576	11,000	11,309
19500000-44100-Prof Dues	70	70	70	160	70	130
19500000-44150-Clth & Uni	0	0	0	0	0	0
19500000-44300-Emp Dev	120	175	150	255	150	240
19500000-45020-Legal Serv	0	0	10,000	10,000	0	0
19500000-50270-Electricty	300	221	346	276	346	346
19500000-50290-Water	5,765	5,374	4,752	8,844	4,752	4,767
19500000-53240-Gasoline	844	1,509	1,298	1,248	1,298	1,298
19500000-53400-HvEq-Rentl	1,000	1,936	824	1,436	824	1,500
19500000-53410-Equip	0		0	0	0	16,000
19500000-53420-Eqp-Mnt	1,200	1,482	989	2,361	989	2,000
19500000-53430-Eqp-MntSup	1,500	1,793	1,236	2,254	1,236	2,000
19500000-53460-Fac-Main	22,000	7,334	5,770	6,648	5,770	8,000
19500000-53470-Fac-MntSup	7,000	3,601	8,243	9,647	8,243	13,000
<b>41950-Cemetery Operations SubTotal</b>	<b>184,866</b>	<b>177,917</b>	<b>178,953</b>	<b>178,319</b>	<b>181,553</b>	<b>210,075</b>
<b>4195-GEN GOVT - Cemeteries SubTotal</b>	<b>\$184,866</b>	<b>\$177,917</b>	<b>\$178,953</b>	<b>\$178,319</b>	<b>\$181,553</b>	<b>\$210,075</b>
<b>4311-HWAY &amp; ST - Administration</b>						
<b>43111-Public Works-Highway</b>						
31110000-41100-RegWagesFT	1,315,686	1,412,928	1,556,395	1,612,128	1,612,838	1,618,156
31110000-41150-RegWagesPT	69,120	32,623	77,520	52,186	77,520	77,520

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
31110000-41300-Overtime	120,000	112,845	137,265	165,063	137,265	149,850
31110000-41700-Longevity	17,920	18,600	18,620	18,454	18,200	19,200
31110000-42200-FICA	94,410	94,335	110,968	110,614	114,441	115,613
31110000-42250-Medicare	22,080	22,062	25,953	25,869	26,765	27,039
31110000-42300-Retirement	197,605	204,190	225,759	235,529	225,459	227,869
31110000-44100-Prof Dues	1,385	1,026	1,385	582	1,385	1,397
31110000-44150-Clth & Uni	37,554	44,016	41,050	40,906	41,050	43,545
31110000-44300-Empl Dev	1,875	2,451	2,125	1,890	2,125	2,125
31110000-44800-Travel Exp	750	1,589	2,250	1,196	2,250	1,750
31110000-45020-Legal Serv	1,000	510	1,000	0	1,000	800
31110000-45030-ConsultSvc	96,822	99,057	75,510	91,863	118,510	118,510
31110000-45240-LineStripe	75,077	103,258	97,821	94,229	97,821	101,579
31110000-45245-TraffLtRpr	3,500	4,233	3,500	5,951	3,500	4,000
31110000-45255-Cuttng Trz	9,000	27,512	15,000	15,978	15,000	15,000
31110000-45275-Street Swp	17,500	17,052	17,500	15,620	17,500	17,500
31110000-45280-Land Survy	200	28	200	0	200	0
31110000-45285-Guard Rail	10,000	7,969	13,000	3,450	13,000	9,000
31110000-47110-OfficeSupp	6,000	7,712	6,820	5,618	6,820	6,820
31110000-47120-OperatSupp	7,500	19,689	7,500	12,258	7,500	10,000
31110000-47340-Postage	300	390	300	259	300	300
31110000-49400-Advertisin	1,200	544	1,300	218	1,300	400
31110000-50270-Electricty	16,900	13,976	15,700	14,343	15,700	15,600
31110000-50280-Propane	4,563	8,049	6,750	6,794	6,750	6,300
31110000-50290-Water	1,000	584	1,000	974	1,000	1,200
31110000-53230-Diesel	123,240	129,647	125,400	120,580	125,400	108,360
31110000-53240-Gasoline	19,074	29,509	17,794	29,026	17,794	14,880
31110000-53460-Fac-Main	27,055	31,424	30,690	25,872	40,690	41,860
31110000-53470-Fac-MntSup	1,200	127	1,200	447	1,200	500
31110000-60010-Salt	237,660	226,094	227,700	217,598	227,700	239,370
31110000-60020-Drain Rprs	80,000	101,304	85,000	100,391	85,000	85,000

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
31110000-60030-St Lights	38,400	40,150	38,400	36,153	38,400	38,400
31110000-60040-Signs	12,500	14,667	12,500	13,221	12,500	13,000
31110000-60060-Gravel&Stn	10,000	20,955	20,000	20,380	20,000	20,000
31110000-60070-Cold Patch	3,000	11,928	3,500	1,355	3,500	3,500
31110000-60080-CalcChlor	1,500	1,309	1,500	0	1,500	1,500
31110000-60090-Bridge Rep	10,000	540	10,000	0	10,000	5,000
31110000-60100-Resurfacin	500,000	470,037	500,000	500,066	500,000	500,000
31110000-60120-SidewlkMan	90,000	47,641	63,000	63,000	90,000	90,000
<b>43111-Public Works-Highway SubTotal</b>	<b>3,282,576</b>	<b>3,382,556</b>	<b>3,598,875</b>	<b>3,660,060</b>	<b>3,738,883</b>	<b>3,752,443</b>
<b>4311-HWAY &amp; ST - Administration SubTotal</b>	<b>\$3,282,576</b>	<b>\$3,382,556</b>	<b>\$3,598,875</b>	<b>\$3,660,060</b>	<b>\$3,738,883</b>	<b>\$3,752,443</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4319-HWAY &amp; ST - Other</b>						
<b>43190-Fleet</b>						
31900000-41100-RegWagesFT	242,903	286,829	294,934	299,982	302,682	307,944
31900000-41150-RegWagesPT	24,981	27,201	29,432	30,030	30,358	31,242
31900000-41300-Overtime	4,750	17,179	4,500	24,935	4,500	10,295
31900000-41700-Longevity	5,800	6,400	6,800	7,100	6,800	7,200
31900000-42200-FICA	17,263	20,956	20,812	22,428	21,350	22,115
31900000-42250-Medicare	4,038	4,901	4,868	5,245	4,993	5,172
31900000-42300-Retirement	34,157	39,106	40,030	42,763	43,904	45,477
31900000-44150-Clth & Uni	0	0	0	0	0	0
31900000-44300-Empl Dev	750	170	750	149	750	200
31900000-44800-Travel Exp	750	0	150	0	150	0
31900000-50290-Water	100	100	100	100	100	100
31900000-53250-Fleet Mnt	160,000	196,927	170,000	182,002	170,000	170,000
31900000-53280-Tires	30,000	44,281	35,000	36,610	35,000	45,000
31900000-53290-Lubricants	30,000	28,824	30,000	22,016	30,000	30,000
31900000-53320-Towing Exp	1,800	2,566	1,800	2,789	1,800	2,500
31900000-53430-Eqp-MntSup	19,000	16,834	25,000	21,621	25,000	17,500
31900000-53460-Fac-Main	20,000	33,730	25,000	8,414	25,000	25,000
31900000-54550-Pnt&Recon	20,000	9,540	20,000	17,243	20,000	15,500
31900000-54560-Misc Tools	11,500	7,964	11,500	6,532	11,500	7,500
<b>43190-Fleet SubTotal</b>	<b>627,792</b>	<b>743,509</b>	<b>720,676</b>	<b>729,960</b>	<b>733,887</b>	<b>742,745</b>
<b>4319-HWAY &amp; ST - Other SubTotal</b>	<b>\$627,792</b>	<b>\$743,509</b>	<b>\$720,676</b>	<b>\$729,960</b>	<b>\$733,887</b>	<b>\$742,745</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4323-SANITATION - Solid Waste</b>						
<b>43230-Solid Waste Operations</b>						
32300000-41100-RegWagesFT	383,428	414,869	434,523	439,867	443,727	446,244
32300000-41300-Overtime	35,000	39,620	30,000	45,094	30,000	30,900
32300000-41700-Longevity	12,800	11,000	11,500	11,500	11,600	11,600
32300000-42200-FICA	26,737	28,813	29,514	30,064	30,090	30,303
32300000-42250-Medicare	6,253	6,739	6,903	7,031	7,038	7,087
32300000-42300-Retirement	58,346	61,521	62,469	65,748	61,880	62,315
32300000-44100-Prof Dues	2,700	2,857	2,900	2,870	2,900	2,900
32300000-44150-Clth & Uni	0	0	0	290	0	0
32300000-44300-Empl Dev	500	1,690	1,700	1,510	1,700	1,700
32300000-44800-Travel Exp	0	6	50	0	50	50
32300000-45030-ConsultSvc	8,500	9,999	10,500	9,223	10,500	9,500
32300000-45910-Brush Disp	2,000	1,787	2,000	870	2,000	1,600
32300000-45920-HhldHazWst	16,000	46,313	32,000	28,666	32,000	56,500
32300000-45930-Recyc Rem	118,500	96,082	108,000	103,708	108,000	150,000
32300000-45940-Bulky Wast	80,500	74,295	87,500	75,165	89,950	89,950
32300000-45960-Tipping	392,150	396,973	464,800	417,050	486,500	523,100
32300000-47110-OfficeSupp	2,000	1,461	2,000	2,093	2,000	2,000
32300000-47120-OperatSupp	20,000	25,835	20,000	20,105	20,000	23,000
32300000-47340-Postage	50	4	50	0	50	25
32300000-49400-Advertisin	600	0	600	0	600	300
32300000-50270-Electricty	12,000	12,838	12,600	15,984	12,600	15,600
32300000-50290-Water	314	377	314	290	314	400
32300000-53230-Diesel	93,585	116,724	104,025	79,139	104,025	94,170
32300000-53250-Fleet Mnt	120,000	226,026	140,000	145,073	140,000	140,000
32300000-53420-Eqp-Mnt	5,050	1,821	10,000	235	10,000	5,500
32300000-53430-Eqp-MntSup	500	2,654	2,000	1,120	2,000	1,800
32300000-53450-Eqp-Rental	5,000	12,569	2,000	16,935	2,000	7,500
32300000-53460-Fac-Main	10,500	572	15,500	6,211	15,500	10,000

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
32300000-53470-Fac-MntSup	350	20	350	31	350	200
<b>43230-Solid Waste Operations SubTotal</b>	<b>1,413,363</b>	<b>1,593,463</b>	<b>1,593,798</b>	<b>1,525,870</b>	<b>1,627,374</b>	<b>1,724,244</b>
<b>4323-SANITATION - Solid Waste SubTotal</b>	<b>\$1,413,363</b>	<b>\$1,593,463</b>	<b>\$1,593,798</b>	<b>\$1,525,870</b>	<b>\$1,627,374</b>	<b>\$1,724,244</b>
<b>44-PUBLIC WORKS TOTAL</b>	<b>\$5,508,597</b>	<b>\$5,897,445</b>	<b>\$6,092,302</b>	<b>\$6,094,210</b>	<b>\$6,281,697</b>	<b>\$6,429,507</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>55-PARKS AND REC</b>						
<b>4520-CULT &amp; REC - Parks &amp; Rec</b>						
<b>45201-Parks &amp; Rec Operations</b>						
52010000-41100-RegWagesFT	237,058	256,322	278,856	284,390	287,789	293,967
52010000-41150-RegWagesPT	111,500	88,116	106,729	85,078	106,729	95,000
52010000-41300-Overtime	2,000	545	2,000	2,370	2,000	2,000
52010000-41700-Longevity	3,200	4,000	4,000	4,200	4,000	4,700
52010000-42200-FICA	21,933	22,053	24,279	23,247	24,692	24,532
52010000-42250-Medicare	5,130	5,158	5,678	5,437	5,775	5,738
52010000-42300-Retirement	32,778	34,300	37,388	37,957	37,458	38,335
52010000-44100-Prof Dues	305	370	305	190	305	305
52010000-44300-Empl Dev	1,150	1,795	2,275	743	2,275	2,025
52010000-45070-Contracted	16,802	14,137	17,802	15,545	17,802	15,722
52010000-47110-OfficeSupp	935	1,248	935	2,023	935	935
52010000-47120-OperatSupp	550	584	550	0	550	550
52010000-47340-Postage	190	4	190	20	190	90
52010000-47500-Prnt & Bnd	200	0	200	0	200	0
52010000-48440-Furniture	160	0	160	0	160	0
52010000-49400-Advertisin	490	156	490	103	490	340
52010000-50240-HeatingOil	3,360	1,050	2,746	1,244	2,746	2,083
52010000-50270-Electricty	10,325	12,151	14,152	15,011	14,152	14,858
52010000-50280-Propane	2,129	1,770	2,330	1,470	2,330	2,330
52010000-50290-Water	13,014	9,624	13,248	12,072	13,248	10,000
52010000-50295-Sewer	400	450	450	490	450	450
52010000-53230-Diesel	337	475	450	282	450	379
52010000-53240-Gasoline	5,377	7,960	7,520	7,347	7,520	6,340
52010000-53250-Fleet Mnt	2,310	2,642	2,850	2,693	2,850	2,850
52010000-53410-Equip	850	0	850	1,885	850	850
52010000-53420-Eqp-Mnt	2,310	8,435	3,510	2,473	3,510	3,510
52010000-53430-Eqp-MntSup	6,375	6,016	2,750	2,758	2,750	2,750

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
52010000-53450-Eqp-Rental	10,000	12,700	11,000	11,000	11,000	11,000
52010000-53470-Fac-MntSup	3,033	1,767	3,379	2,130	3,379	2,553
52010000-64100-Parks Ops	39,603	33,852	35,000	55,161	35,000	39,057
52010000-65100-Pool Ops	19,285	22,600	16,163	14,521	16,163	16,163
52010000-67100-Programs	32,292	39,533	32,292	33,462	32,292	35,000
<b>45201-Parks &amp; Rec Operations SubTotal</b>	<b>585,381</b>	<b>589,812</b>	<b>630,527</b>	<b>625,300</b>	<b>640,040</b>	<b>634,412</b>
<b>4520-CULT &amp; REC - Parks &amp; Rec SubTotal</b>	<b>\$585,381</b>	<b>\$589,812</b>	<b>\$630,527</b>	<b>\$625,300</b>	<b>\$640,040</b>	<b>\$634,412</b>
<b>55-PARKS AND REC TOTAL</b>	<b>\$585,381</b>	<b>\$589,812</b>	<b>\$630,527</b>	<b>\$625,300</b>	<b>\$640,040</b>	<b>\$634,412</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>66-LIBRARY</b>						
<b>4550-CULT &amp; REC - Library</b>						
<b>45501-Library Operations</b>						
55010000-41100-RegWagesFT	380,932	379,151	434,606	432,614	449,655	466,353
55010000-41150-RegWagesPT	152,632	149,132	171,081	162,435	167,632	171,971
55010000-41700-Longevity	5,400	5,830	6,600	6,200	6,600	6,200
55010000-42200-FICA	33,416	31,692	37,962	35,588	38,681	40,237
55010000-42250-Medicare	7,815	7,412	8,879	8,323	9,046	9,346
55010000-42300-Retirement	52,271	52,131	57,763	57,169	58,046	60,123
55010000-44100-Prof Dues	1,500	2,005	2,000	1,635	2,000	1,500
55010000-44200-Tuition Re	0	0	0	0	0	0
55010000-44300-Empl Dev	3,400	2,471	3,400	3,898	3,400	2,500
55010000-44800-Travel Exp	2,000	3,248	2,000	2,248	2,000	2,000
55010000-45020-Legal Serv	0	6,360	4,000	266	4,000	2,000
55010000-45030-ConsultSvc	2,000	0	0	0	0	0
55010000-45350-Mintakers	1,800	1,575	1,800	1,050	1,800	1,800
55010000-47110-OfficeSupp	2,500	2,508	3,000	2,769	3,000	3,000
55010000-47120-OperatSupp	1,000	1,366	1,500	1,667	1,500	1,500
55010000-47340-Postage	200	246	200	272	200	200
55010000-47370-Copier Cnt	3,350	5,358	3,350	3,356	3,350	3,350
55010000-47400-Books/Publ	44,426	44,101	44,426	39,626	44,426	40,000
55010000-48440-Furniture	750	799	750	0	750	400
55010000-48450-Comp&Comm	10,475	16,652	17,825	23,482	17,825	15,000
55010000-49400-Advertisin	100	0	100	433	100	126
55010000-50230-Mobile Com	300	300	300	300	300	800
55010000-50240-HeatingOil	5,774	3,819	4,800	3,806	4,800	4,095
55010000-50270-Electricty	12,896	10,202	11,000	10,441	11,000	11,200
55010000-50290-Water	450	336	500	408	500	500
55010000-50295-Sewer	400	450	450	490	450	500
55010000-50310-Telecomm	8,488	8,984	9,000	9,430	9,000	9,026

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
55010000-53460-Fac-Main	32,908	34,411	62,254	80,807	55,000	45,000
55010000-53470-Fac-MntSup	2,000	2,362	2,500	3,168	2,500	2,500
55010000-67100-Programs	8,500	9,561	9,200	9,089	9,200	12,000
55010000-69100-GMILCS	29,036	28,389	31,000	29,023	31,000	31,000
55010000-69200-ElecSbscrp	23,708	24,410	27,300	30,169	27,300	36,301
<b>45501-Library Operations SubTotal</b>	<b>830,427</b>	<b>835,262</b>	<b>959,546</b>	<b>960,162</b>	<b>965,061</b>	<b>980,528</b>
<b>4550-CULT &amp; REC - Library SubTotal</b>	<b>\$830,427</b>	<b>\$835,262</b>	<b>\$959,546</b>	<b>\$960,162</b>	<b>\$965,061</b>	<b>\$980,528</b>
<b>66-LIBRARY TOTAL</b>	<b>\$830,427</b>	<b>\$835,262</b>	<b>\$959,546</b>	<b>\$960,162</b>	<b>\$965,061</b>	<b>\$980,528</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>77-DEBT SERVICE</b>						
<b>4711-DBT SERV - Principal Lng Trm</b>						
<b>47110-Principal-Long Trm Bonds&amp;Notes</b>						
71100000-52190-DSPrincipl	105,000	105,000	105,000	105,000	105,000	105,000
<b>47110-Principal-Long Trm Bonds&amp;Notes SubTotal</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>4711-DBT SERV - Principal Lng Trm SubTotal</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>4723-DBT SERV - Interest Lng Trm</b>						
<b>47230-DS-ST INTEREST</b>						
72300000-52197-DS-ST Int	1	0	1	0	1	1
<b>47230-DS-ST INTEREST SubTotal</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>4723-DBT SERV - Interest Lng Trm SubTotal</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>
<b>4790-DBT SERV - Other Dbt Serv Chgs</b>						
<b>47111-LVDP WATER MAIN</b>						
71110000-52192-DS-LVDP	53,244	53,243	53,244	53,244	53,244	53,244
<b>47111-LVDP WATER MAIN SubTotal</b>	<b>53,244</b>	<b>53,243</b>	<b>53,244</b>	<b>53,244</b>	<b>53,244</b>	<b>53,244</b>
<b>47120-Debt Serv-Long Term Bond Int</b>						
71200000-52195-DSInterest	45,554	45,554	41,334	41,333	36,062	36,062
<b>47120-Debt Serv-Long Term Bond Int SubTotal</b>	<b>45,554</b>	<b>45,554</b>	<b>41,334</b>	<b>41,333</b>	<b>36,062</b>	<b>36,062</b>
<b>4790-DBT SERV - Other Dbt Serv Chgs SubTotal</b>	<b>\$98,798</b>	<b>\$98,798</b>	<b>\$94,578</b>	<b>\$94,577</b>	<b>\$89,306</b>	<b>\$89,306</b>
<b>77-DEBT SERVICE TOTAL</b>	<b>\$203,799</b>	<b>\$203,798</b>	<b>\$199,579</b>	<b>\$199,577</b>	<b>\$194,307</b>	<b>\$194,307</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>88-CIP</b>						
<b>4902-CAPT OUTL - Mach, Veh &amp; Equip</b>						
<b>42101-Police Operations</b>						
90201101-53200-Vehicles	180,000	178,911	197,000	188,379	197,000	196,000
<b>42101-Police Operations SubTotal</b>	<b>180,000</b>	<b>178,911</b>	<b>197,000</b>	<b>188,379</b>	<b>197,000</b>	<b>196,000</b>
<b>42201-Fire Operations</b>						
90202201-53200-Vehicles	0	0	0	85,041	0	0
90202201-53410-Equip	0	0	0	0	0	0
<b>42201-Fire Operations SubTotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,041</b>	<b>0</b>	<b>0</b>
<b>43111-Public Works-Highway</b>						
90203111-53200-Vehicles	250,000	0	0	0	0	0
90203111-53350-Mach&Equip	355,000	277,599	0	0	0	150,000
<b>43111-Public Works-Highway SubTotal</b>	<b>605,000</b>	<b>277,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>43230-Solid Waste Operations</b>						
90203230-53200-Vehicles	0	0	0	0	0	285,000
90203230-53350-Mach&Equip	250,000	0	0	0	0	0
<b>43230-Solid Waste Operations SubTotal</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
<b>4902-CAPT OUTL - Mach, Veh &amp; Equip SubTotal</b>	<b>\$1,035,000</b>	<b>\$456,510</b>	<b>\$197,000</b>	<b>\$273,420</b>	<b>\$197,000</b>	<b>\$631,000</b>
<b>4903-CAPT OUTL - Buildings</b>						
<b>42201-Fire Operations</b>						
90302201-53475-FacRepairs	0	0	20,000	0	0	0
<b>42201-Fire Operations SubTotal</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>45501-Library Operations</b>						
90305501-53475-FacRepairs	0	0	20,000	20,000	20,000	33,000
<b>45501-Library Operations SubTotal</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>33,000</b>
<b>4903-CAPT OUTL - Buildings SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$33,000</b>

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

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

10 General Fund	2024 ORIGINAL BUDGET	2024 ACTUALS	2025 BUDGET	2025 YEAR TO DATE (12/31/25)	2026 DEFAULT	2026 PROPOSED
<b>4909-CAPT OUTL - Imp other thn Bldg</b>						
<b>41401-Election</b>						
90901401-48450-Comp&Comm	0	0	35,000	35,000	0	0
<b>41401-Election SubTotal</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>42101-Police Operations</b>						
90901101-51300-ImproveExp	0	0	0	0	0	0
<b>42101-Police Operations SubTotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43111-Public Works-Highway</b>						
90903111-46950-Reclaim	1,600,000	2,326,586	1,334,000	1,329,190	1,150,000	1,150,000
90903111-51300-Imprvment	70,000	50,000	0	0	0	0
<b>43111-Public Works-Highway SubTotal</b>	<b>1,670,000</b>	<b>2,376,586</b>	<b>1,334,000</b>	<b>1,329,190</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>45201-Parks &amp; Rec Operations</b>						
90905201-51300-Imprvment	0	20,398	20,000	19,980	0	0
<b>45201-Parks &amp; Rec Operations SubTotal</b>	<b>0</b>	<b>20,398</b>	<b>20,000</b>	<b>19,980</b>	<b>0</b>	<b>0</b>
<b>4909-CAPT OUTL - Imp other thn Bldg SubTotal</b>	<b>\$1,670,000</b>	<b>\$2,396,984</b>	<b>\$1,389,000</b>	<b>\$1,384,170</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>88-CIP TOTAL</b>	<b>\$2,705,000</b>	<b>\$2,853,494</b>	<b>\$1,626,000</b>	<b>\$1,677,590</b>	<b>\$1,367,000</b>	<b>\$1,814,000</b>
<b>GENERAL FUND - OPERATING BUDGET TOTAL</b>	<b>\$25,240,834</b>	<b>\$24,278,116</b>	<b>\$26,133,866</b>	<b>\$25,486,740</b>	<b>\$26,648,427</b>	<b>\$27,519,425</b>

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