



Proposed Budget
Goffstown

For the period beginning January 1, 2026 and ending December 31, 2026

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 01/23/2026

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jared Talbot	Budget Committee	<i>Jared Talbot</i>
MARK REHAUD	BUDGET COMMITTEE	<i>Mark Rehaud</i>
Joe Alexander	Budget Committee	<i>Joe Alexander</i>
Allison DeCesere	Budget Committee	<i>Allison DeCesere</i>
Brian Mazur	Budget Committee	<i>Brian Mazur</i>
Rick Terrell	Budget Committee	<i>Rick Terrell</i>
Orlita Welch-Erdani	Budget Committee	<i>Orlita Welch-Erdani</i>
Doug Founds	Budget Committee	<i>Doug Founds</i>
Israel Carey	Budget Committee	<i>Israel Carey</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2025	Appropriations for period ending 12/31/2025	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2026 (Recommended)	Appropriations for period ending 12/31/2026 (Not Recommended)	Committee's Appropriations for period ending 12/31/2026 (Recommended)	Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
General Government								
4130	Executive	09	\$635,955	\$602,665	\$634,719	\$0	\$634,719	\$0
4140	Election, Registration, and Vital Statistics	09	\$303,927	\$327,716	\$329,488	\$0	\$329,488	\$0
4150	Financial Administration	09	\$1,644,215	\$1,709,160	\$1,838,817	\$0	\$1,838,817	\$0
4152	Property Assessment	09	\$179,628	\$202,192	\$192,742	\$0	\$192,742	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191	Planning and Zoning	09	\$288,110	\$331,244	\$287,650	\$0	\$287,650	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	09	\$169,140	\$178,953	\$210,075	\$0	\$210,075	\$0
4196	Insurance Not Otherwise Allocated	09	\$3,229,380	\$3,664,243	\$3,561,363	\$0	\$3,561,363	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	09	\$13,581	\$27,100	\$20,900	\$0	\$20,900	\$0
General Government Subtotal			\$6,463,936	\$7,043,273	\$7,075,754	\$0	\$7,075,754	\$0
Public Safety								
4210	Police	09	\$4,593,943	\$4,695,197	\$5,024,825	\$0	\$5,024,825	\$0
4215	Ambulances		\$0	\$0	\$0	\$0	\$0	\$0
4220	Fire	09	\$3,898,914	\$3,858,809	\$4,253,518	\$0	\$4,253,518	\$0
4240	Building Inspection	09	\$137,095	\$164,290	\$141,073	\$0	\$141,073	\$0
4290	Emergency Management	09	\$857	\$10,082	\$6,895	\$0	\$6,895	\$0
4299	Other Public Safety	09	\$1,030,552	\$1,133,528	\$1,153,834	\$0	\$1,153,834	\$0
Public Safety Subtotal			\$9,661,361	\$9,861,906	\$10,580,145	\$0	\$10,580,145	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2025	Appropriations for period ending 12/31/2025	Selectmen's Appropriations for period ending 12/31/2026 (Recommended)	Selectmen's Appropriations for period ending 12/31/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	09	\$3,638,020	\$3,668,875	\$3,752,443	\$0	\$3,752,443	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges	09	\$754,908	\$720,676	\$742,745	\$0	\$742,745	\$0
Highways and Streets Subtotal			\$4,392,928	\$4,389,551	\$4,495,188	\$0	\$4,495,188	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	09	\$1,534,136	\$1,593,798	\$1,724,244	\$0	\$1,724,244	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,534,136	\$1,593,798	\$1,724,244	\$0	\$1,724,244	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2025	Appropriations for period ending 12/31/2025	Selectmen's		Budget Committee's		
					Appropriations for period ending 12/31/2026 (Recommended)	Appropriations for period ending 12/31/2026 (Not Recommended)	Appropriations for period ending 12/31/2026 (Recommended)	Appropriations for period ending 12/31/2026 (Not Recommended)	
Water Distribution and Treatment									
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0	
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0	
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0	
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0	
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Electric									
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0	
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0	
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0	
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0	
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Health									
4411	Health Administration		\$0	\$0	\$0	\$0	\$0	\$0	
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0	
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0	\$0	\$0	
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0	
	Health Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2025	Appropriations for period ending 12/31/2025	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2026 (Recommended)	Appropriations for period ending 12/31/2026 (Not Recommended)	Committee's Appropriations for period ending 12/31/2026 (Recommended)	Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
Welfare								
4441	Welfare Administration	09	\$16,754	\$20,940	\$20,847	\$0	\$20,847	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$16,754	\$20,940	\$20,847	\$0	\$20,847	\$0
Culture and Recreation								
4520	Parks and Recreation	09	\$619,831	\$630,527	\$634,412	\$0	\$634,412	\$0
4550	Library	09	\$961,461	\$952,292	\$980,528	\$0	\$980,528	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$1,581,292	\$1,582,819	\$1,614,940	\$0	\$1,614,940	\$0
Conservation and Development								
4611	Conservation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2025	Appropriations for period ending 12/31/2025	Selectmen's Appropriations for period ending 12/31/2026 (Recommended)	Selectmen's Appropriations for period ending 12/31/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	09	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	09	\$41,333	\$41,334	\$36,062	\$0	\$36,062	\$0
4723	Interest on Tax and Revenue Anticipation Notes	09	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges	09	\$53,244	\$53,244	\$53,244	\$0	\$53,244	\$0
Debt Service Subtotal			\$199,577	\$199,579	\$194,307	\$0	\$194,307	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	09	\$317,999	\$197,000	\$631,000	\$0	\$631,000	\$0
4903	Buildings	09	\$60,970	\$40,000	\$33,000	\$0	\$33,000	\$0
4909	Improvements Other than Buildings	09	\$1,511,719	\$1,185,000	\$1,150,000	\$0	\$1,150,000	\$0
Capital Outlay Subtotal			\$1,890,688	\$1,422,000	\$1,814,000	\$0	\$1,814,000	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	10	\$2,236,502	\$2,236,502	\$2,225,081	\$0	\$2,225,081	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$2,236,502	\$2,236,502	\$2,225,081	\$0	\$2,225,081	\$0
Total Operating Budget Appropriations					\$29,744,506	\$0	\$29,744,506	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2026 (Recommended)	Selectmen's Appropriations for period ending 12/31/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	13	\$350,000	\$0	\$350,000	\$0
	<i>Purpose: Deposit \$350,000 from UFB to Fire Apparatus CRF.</i>					
4915	To Capital Reserve Funds	14	\$50,000	\$0	\$50,000	\$0
	<i>Purpose: Establish Library CRF, name agents, and deposit \$50,000 from UFB.</i>					
Total Proposed Special Articles			\$400,000	\$0	\$400,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2026 (Recommended)	Selectmen's Appropriations for period ending 12/31/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2026 (Not Recommended)
4130	Executive	16	\$29,323	\$0	\$0	\$29,323
		<i>Purpose: Appropriate \$29,323 to fund Select Board stipends.</i>				
4311	Highway Administration	11	\$47,020	\$0	\$47,020	\$0
		<i>Purpose: DPW Teamsters CBA</i>				
4902	Machinery, Vehicles, and Equipment	15	\$430,000	\$0	\$0	\$430,000
		<i>Purpose: Appropriate \$430,000 to purchase Curbside Solid Waste Packer.</i>				
4909	Improvements Other than Buildings	12	\$450,000	\$0	\$450,000	\$0
		<i>Purpose: Appropriate \$450,000 from UFB to fund Road Plan.</i>				
Total Proposed Individual Articles			\$956,343	\$0	\$497,020	\$459,323



New Hampshire
 Department of
 Revenue Administration

**2026
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2025	Selectmen's Estimated Revenues for period ending 12/31/2026	Budget Committee's Estimated Revenues for period ending 12/31/2026
Taxes					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	09	\$3,315	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	09	\$84,000	\$84,000	\$84,000
3187	Excavation Tax	09	\$22	\$100	\$100
3189	Other Taxes	09	\$44,533	\$35,000	\$35,000
3190	Interest and Penalties on Delinquent Taxes	09	\$127,691	\$90,000	\$90,000
Taxes Subtotal			\$259,561	\$214,100	\$214,100
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	09	\$4,821	\$7,500	\$7,500
3220	Motor Vehicle Permit Fees	09	\$3,897,839	\$3,700,000	\$3,700,000
3230	Building Permits	09	\$90,130	\$85,000	\$85,000
3290	Other Licenses, Permits, and Fees	09	\$32,241	\$32,500	\$32,500
Licenses, Permits, and Fees Subtotal			\$4,025,031	\$3,825,000	\$3,825,000
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements	09	\$24,470	\$21,500	\$21,500
From Federal Government Subtotal			\$24,470	\$21,500	\$21,500
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	09	\$1,857,051	\$1,857,000	\$1,857,000
3353	Highway Block Grant	09	\$451,576	\$455,000	\$455,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0



New Hampshire
 Department of
 Revenue Administration

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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2025	Selectmen's Estimated Revenues for period ending 12/31/2026	Budget Committee's Estimated Revenues for period ending 12/31/2026
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	09	\$7,256	\$10,000	\$10,000
3379	Intergovernmental Revenues - Other	09	\$25,261	\$29,000	\$29,000
State Sources Subtotal			\$2,341,144	\$2,351,000	\$2,351,000
Charges for Services					
3401	Income from Departments	09	\$453,090	\$417,136	\$417,136
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$453,090	\$417,136	\$417,136
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	09	\$500,875	\$450,000	\$450,000
3503	Rents of Property		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	09	\$38,566	\$82,500	\$82,500
Miscellaneous Revenues Subtotal			\$539,441	\$532,500	\$532,500
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



New Hampshire
 Department of
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2025	Selectmen's Estimated Revenues for period ending 12/31/2026	Budget Committee's Estimated Revenues for period ending 12/31/2026
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	10	\$2,141,151	\$2,225,081	\$2,225,081
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	09	\$1,000	\$1,000	\$1,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$2,142,151	\$2,226,081	\$2,226,081
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12, 14, 13	\$0	\$850,000	\$850,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$850,000	\$850,000
Total Estimated Revenues and Credits			\$9,784,888	\$10,437,317	\$10,437,317



2026
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Budget Summary

Item	Selectmen's Period ending 12/31/2026 (Recommended)	Budget Committee's Period ending 12/31/2026 (Recommended)
Operating Budget Appropriations	\$29,744,506	\$29,744,506
Special Warrant Articles	\$400,000	\$400,000
Individual Warrant Articles	\$956,343	\$497,020
Total Appropriations	\$31,100,849	\$30,641,526
Less Amount of Estimated Revenues & Credits	\$10,437,317	\$10,437,317
Estimated Amount of Taxes to be Raised	\$20,663,532	\$20,204,209



Supplemental Schedule

1. Total Recommended by Budget Committee	\$30,641,526
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$158,244
3. Interest: Long-Term Bonds & Notes	\$41,333
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$199,577
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$30,441,949
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$3,044,195
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$47,020
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$33,685,721