

**Town of Goffstown
2023 TOWN BUDGET**

	2021		2022			2023	
	Adopted	Actuals	Adopted	YTD (12/31/22)	Encumbr (12/31/22)	DEFAULT	BUDGET COMMITTEE
TOWN HALL BUDGET							
41300 Administration	407,013	374,000	402,602	410,520	0	407,038	526,310
41400 Town Clerk	226,222	208,517	239,399	226,550	0	241,948	246,030
41401 Election	27,888	23,849	51,525	57,044	0	28,979	28,979
41500 Finance	372,135	355,190	385,134	363,110	5,350	408,577	420,496
41510 Tax Collection	90,214	85,089	93,305	90,195	0	95,095	97,293
41530 Information Technology	722,246	714,549	788,743	785,462	3,000	835,734	974,294
41520 Revaluation of Property	179,852	155,176	195,779	167,684	0	200,107	197,219
41910 Planning, Zoning & Econ	304,865	305,405	321,012	245,507	2,500	329,227	345,281
41990 Other General Governmen	40,330	13,403	33,750	14,617	0	33,750	25,950
42400 Building/Health Inspect	124,472	114,336	126,463	112,947	0	125,507	128,799
44410 Human Services	40,162	10,533	30,393	9,516	0	30,445	20,391
TOWN HALL TOTAL	2,535,399	2,360,046	2,668,105	2,483,151	10,850	2,736,407	3,011,042
INSURANCE BUDGET							
00000 No Division Number	2,744,899	2,568,410	2,856,111	2,514,249	0	2,856,111	3,007,285
INSURANCE TOTAL	2,744,899	2,568,410	2,856,111	2,514,249	0	2,856,111	3,007,285
POLICE BUDGET							
42101 Police Operations	3,644,113	3,637,001	4,093,231	3,889,669	2,563	4,162,314	4,321,037
42104 Police Communications	859,546	813,314	937,662	929,432	0	952,219	960,698
POLICE TOTAL	4,503,659	4,450,315	5,030,893	4,819,101	2,563	5,114,533	5,281,735
FIRE BUDGET							
42201 Fire Operations	2,774,727	2,724,121	3,070,197	3,088,901	14,788	3,284,347	3,387,767
42102 Emergency Management	13,540	5,660	7,990	3,315	0	7,990	10,783
FIRE TOTAL	2,788,267	2,729,781	3,078,187	3,092,216	14,788	3,292,337	3,398,550
PUBLIC WORKS BUDGET							
41950 Cemetery Operations	150,433	121,553	170,901	161,020	0	171,896	183,631
43111 Public Works-Highway	3,000,517	2,789,717	3,220,963	2,704,636	381,190	3,247,669	3,342,318
43190 Fleet	567,296	532,762	560,115	555,745	0	566,735	560,838
43230 Solid Waste Operations	1,276,781	1,269,798	1,251,442	1,432,738	9,300	1,271,329	1,411,098
PUBLIC WORKS TOTAL	4,995,027	4,713,830	5,203,421	4,854,140	390,490	5,257,629	5,497,885
PARKS AND REC BUDGET							
45201 Parks & Rec Operations	446,091	436,599	506,377	508,463	0	526,647	589,897
PARKS AND REC TOTAL	446,091	436,599	506,377	508,463	0	526,647	589,897

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	2021		2022			2023	
	Adopted	Actuals	Adopted	YTD (12/31/22)	Encumbr (12/31/22)	DEFAULT	BUDGET COMMITTEE
LIBRARY BUDGET							
45501 Library Operations	749,288	722,557	779,739	741,502	0	788,176	821,386
LIBRARY TOTAL	749,288	722,557	779,739	741,502	0	788,176	821,386
DEBT SERVICE BUDGET							
47110 Principal-Long Trm Bond	105,000	105,000	105,000	105,000	0	105,000	105,000
47230 DS-ST INTEREST	1	0	1	0	0	1	1
47111 LVDP WATER MAIN	53,244	53,243	53,244	53,244	0	53,244	53,244
47120 Debt Serv-Long Term Bon	60,317	60,317	55,047	55,046	0	49,775	49,775
DEBT SERVICE TOTAL	218,562	218,561	213,292	213,290	0	208,020	208,020
CIP BUDGET							
MACH, VEH & EQUIP TOTAL	652,221	429,904	1,617,321	858,123	659,476	892,321	1,205,000
BUILDINGS TOTAL	0	0	110,000	50,000	0	0	0
IMP OTHER THN BLDG TOTAL	2,195,800	1,051,517	2,269,000	1,353,411	831,638	1,857,000	1,670,000
CIP TOTAL	2,848,021	1,481,421	3,996,321	2,261,534	1,491,114	2,749,321	2,875,000
GENERAL FUND TOTAL	21,829,213	19,681,520	24,332,446	21,487,647	1,909,804	23,529,181	24,690,800
FIRE BUDGET							
42150 Fire / EMS	534,764	467,306	447,851	342,355	4,069	470,401	526,576
FIRE TOTAL	534,764	467,306	447,851	342,355	4,069	470,401	526,576
CIP BUDGET							
Fire-EMS CIP TOTAL	0	0	45,000	27,967	0	0	0
CIP TOTAL	0	0	45,000	27,967	0	0	0
EMS REVENUE FUND TOTAL	534,764	467,306	492,851	370,322	4,069	470,401	526,576
SEWER BUDGET							
43260 Sewer Administration	158,165	166,090	224,306	183,660	0	190,143	207,288
43261 Sewer Operations	1,528,298	796,965	958,176	901,023	53,136	1,022,610	1,378,877
43262 Sewer Pump Stations	494,152	60,331	745,352	240,295	279,683	745,352	146,352
SEWER TOTAL	2,180,615	1,023,386	1,927,834	1,324,978	332,819	1,958,105	1,732,517
SEWER ENTERPRISE FUND TOTAL	2,180,615	1,023,386	1,927,834	1,324,978	332,819	1,958,105	1,732,517
TOTAL OPERATING BUDGET:	24,544,592	21,172,213	26,753,131	23,182,947	2,246,692	25,957,687	26,949,893

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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TOWN HALL

41300 Administration

13000000 41100 Regular Wages-FT	157,957	158,207	164,555	165,604	0	168,272	224,285
13000000 41150 Regular Wages-PT	43,073	40,104	45,057	41,236	0	46,082	47,162
13000000 41250 Elected Officials	25,424	25,424	26,061	26,060	0	26,446	26,843
13000000 41500 Merit Pay	15,000	10,100	15,000	22,550	0	15,000	15,000
13000000 41700 Longevity Pay	4,000	4,000	4,400	4,400	0	4,800	4,800
13000000 42200 FICA	15,219	15,626	15,815	16,738	0	16,158	19,720
13000000 42250 Medicare	3,560	3,680	3,699	3,987	0	3,779	4,615
13000000 42300 Retirement	24,832	20,634	28,057	23,772	0	26,443	35,835
13000000 44100 Professional Dues	15,620	15,811	15,620	16,102	0	15,620	15,620
13000000 44300 Employee Development	1,700	285	1,000	290	0	1,100	400
13000000 44800 Travel Expenses	1,000	811	850	921	0	850	850
13000000 45020 Legal Services	6,000	4,677	6,000	4,625	0	6,000	6,000
13000000 45030 Consulting Services	5,750	0	500	14,125	0	500	50,500
13000000 45350 Minutetakers	2,300	1,727	2,000	1,891	0	2,000	2,000
13000000 47110 Office Supplies	3,500	2,711	3,500	3,368	0	3,500	3,500
13000000 47340 Postage	1,850	1,713	1,850	5,473	0	1,850	1,850
13000000 47400 Books and Publications	200	0	100	0	0	100	100
13000000 47500 Printing and Binding	100	13	50	0	0	50	50
13000000 48440 Furniture and Fixtures	1,000	3,534	1,000	355	0	1,000	1,000
13000000 49400 Advertising	1,500	1,838	1,750	871	0	1,750	1,750
13000000 50270 Electricity	21,000	18,348	20,000	17,159	0	20,000	20,000
13000000 50280 Propane	150	74	150	127	0	150	150
13000000 50290 Water	500	583	500	507	0	500	500
13000000 50295 Sewer	400	400	400	400	0	400	400
13000000 53450 Equipment-Rental	7,000	6,997	7,390	7,545	0	7,390	7,390
13000000 53460 Facility-Maintenance	27,190	17,020	11,190	4,440	0	11,190	10,090
13000000 53470 Fac-Maint Supplies	4,200	1,604	3,000	2,017	0	3,000	3,000
13000000 56104 Transportation Program	6,000	8,212	13,520	13,000	0	13,520	13,312
13008700 50240 Heating Oil	3,400	2,300	2,500	3,846	0	2,500	2,500
13008700 50270 Electricity	2,200	2,083	2,200	2,175	0	2,200	2,200
13008700 50280 Propane	800	828	800	1,085	0	800	800

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
13008700	50290	Water	528	703	528	641	0	528	528
13008700	53460	Facility-Maintenance	3,060	3,866	3,060	3,761	0	3,060	3,060
13008700	53470	Fac-Maint Supplies	1,000	88	500	1,448	0	500	500
41300 Administration TOTAL			\$407,013	\$374,000	\$402,602	\$410,520	\$0	\$407,038	\$526,310
41400 Town Clerk									
14000000	41100	Regular Wages-FT	101,523	89,872	106,678	100,078	0	105,525	108,429
14000000	41250	Elected Officials	64,523	64,577	67,792	67,798	0	70,710	71,583
14000000	41700	Longevity Pay	4,000	4,000	4,000	4,400	0	4,400	4,400
14000000	42200	FICA	10,543	9,216	11,090	10,070	0	11,200	11,434
14000000	42250	Medicare	2,466	2,155	2,594	2,355	0	2,620	2,674
14000000	42300	Retirement	21,563	20,180	25,150	24,222	0	25,398	25,415
14000000	44100	Professional Dues	20	20	20	20	0	20	20
14000000	44300	Employee Development	765	440	700	225	0	700	700
14000000	44800	Travel Expenses	500	136	500	268	0	500	500
14000000	47110	Office Supplies	3,045	2,515	3,000	603	0	3,000	3,000
14000000	47340	Postage	11,593	12,021	13,500	11,804	0	13,500	13,500
14000000	47400	Books and Publications	300	0	175	453	0	175	175
14000000	47500	Printing and Binding	5,381	3,386	4,200	4,256	0	4,200	4,200
41400 Town Clerk TOTAL			\$226,222	\$208,517	\$239,399	\$226,550	\$0	\$241,948	\$246,030
41401 Election									
14010000	41150	Regular Wages-PT	6,000	5,634	23,500	24,172	0	7,600	7,600
14010000	41250	Elected Officials	9,000	8,550	9,000	10,329	0	8,400	8,400
14010000	42200	FICA	558	549	558	838	0	521	521
14010000	42250	Medicare	131	128	131	196	0	122	122
14010000	44300	Employee Development	500	110	200	0	0	200	200
14010000	44320	Food	1,500	664	4,500	6,968	0	2,000	2,000
14010000	45350	Minutetakers	150	47	150	94	0	100	100
14010000	47110	Office Supplies	700	-9	750	994	0	300	300
14010000	47340	Postage	813	1,048	1,000	1,462	0	1,000	1,000
14010000	47500	Printing and Binding	5,500	4,463	5,500	4,435	0	5,500	5,500
14010000	48450	Computers and Communcation	2,835	2,355	6,035	6,204	0	3,035	3,035
14010000	49400	Advertising	1	311	1	93	0	1	1

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10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
14010000	52200	Miscellaneous Expenses	200	0	200	1,259	0	200	200
41401 Election TOTAL			\$27,888	\$23,849	\$51,525	\$57,044	\$0	\$28,979	\$28,979
41500 Finance									
15000000	41100	Regular Wages-FT	266,682	261,057	279,183	263,563	0	298,444	305,809
15000000	41250	Elected Officials	1	0	1	0	0	1	1
15000000	41700	Longevity Pay	2,800	2,800	2,800	2,800	0	2,800	2,800
15000000	42200	FICA	16,708	15,769	17,483	16,106	0	18,678	19,694
15000000	42250	Medicare	3,908	3,688	4,089	3,767	0	4,368	4,606
15000000	42300	Retirement	34,120	34,337	39,647	38,911	0	42,355	43,595
15000000	44100	Professional Dues	715	773	940	603	0	940	940
15000000	44300	Employee Development	10,550	7,475	4,050	3,923	0	4,050	4,100
15000000	44800	Travel Expenses	500	264	500	39	0	500	500
15000000	45010	Auditing Services	25,000	15,975	21,290	25,290	5,350	21,290	23,300
15000000	45040	Banking Services	4,000	6,244	6,000	1,818	0	6,000	5,000
15000000	47110	Office Supplies	2,000	1,436	2,000	2,463	0	2,000	2,000
15000000	47340	Postage	2,500	3,743	3,000	646	0	3,000	4,000
15000000	47400	Books and Publications	150	0	150	0	0	150	150
15000000	47500	Printing and Binding	2,000	1,419	2,000	3,182	0	2,000	2,000
15000000	48440	Furniture and Fixtures	500	209	2,000	0	0	2,000	2,000
15000000	49400	Advertising	1	0	1	0	0	1	1
41500 Finance TOTAL			\$372,135	\$355,190	\$385,134	\$363,110	\$5,350	\$408,577	\$420,496
41510 Tax Collection									
15100000	41100	Regular Wages-FT	56,302	56,364	59,037	59,159	0	60,508	62,120
15100000	41150	Regular Wages-PT	600	561	600	630	0	600	600
15100000	41700	Longevity Pay	1,600	1,600	2,000	2,000	0	2,000	2,000
15100000	42200	FICA	3,628	3,409	3,822	3,536	0	3,913	4,013
15100000	42250	Medicare	849	797	894	827	0	915	939
15100000	42300	Retirement	7,345	7,501	8,582	8,599	0	8,789	8,836
15100000	44100	Professional Dues	40	40	40	40	0	40	40
15100000	44300	Employee Development	530	150	530	107	0	530	480
15100000	44800	Travel Expenses	1,200	0	700	1,172	0	700	1,000
15100000	45030	Consulting Services	5,500	4,393	5,000	3,850	0	5,000	5,000

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
15100000	45800	Registry of Deeds	1,320	859	1,000	563	0	1,000	1,000
15100000	47110	Office Supplies	700	609	700	292	0	700	600
15100000	47340	Postage	9,000	7,713	9,000	8,121	0	9,000	9,000
15100000	47500	Printing and Binding	1,600	1,092	1,400	1,298	0	1,400	1,665
41510 Tax Collection TOTAL			\$90,214	\$85,089	\$93,305	\$90,195	\$0	\$95,095	\$97,293
41530 Information Technology									
15300000	41100	Regular Wages-FT	223,658	224,222	227,665	238,748	0	266,844	274,276
15300000	41700	Longevity Pay	1,200	1,200	1,600	1,600	0	1,600	1,600
15300000	42200	FICA	13,508	13,198	14,215	14,546	0	16,644	17,105
15300000	42250	Medicare	3,159	3,086	3,325	3,402	0	3,893	4,001
15300000	42300	Retirement	26,581	27,883	32,218	32,880	0	37,033	36,647
15300000	44300	Employee Development	6,400	5,199	6,400	1,124	0	6,400	6,400
15300000	44800	Travel Expenses	3,120	774	2,520	2,870	0	2,520	3,120
15300000	48450	Comp & Comm Hardware	95,120	108,840	124,250	122,566	0	124,250	142,000
15300000	48455	Computer Software	223,800	212,435	239,210	237,137	3,000	239,210	332,905
15300000	50220	Internet/Phone Access	100,380	93,937	109,860	103,921	0	109,860	127,800
15300000	50230	Mobile Communications	25,320	23,776	27,480	26,669	0	27,480	28,440
41530 Information Technology TOTAL			\$722,246	\$714,549	\$788,743	\$785,462	\$3,000	\$835,734	\$974,294
41520 Revaluation of Property									
15200000	41100	Regular Wages-FT	95,713	95,748	122,444	116,041	0	118,632	120,656
15200000	41150	Regular Wages-PT	23,532	9,038	5,867	0	0	13,299	13,670
15200000	41700	Longevity Pay	1,600	1,600	1,600	1,600	0	2,000	2,000
15200000	42200	FICA	7,493	6,294	8,055	6,824	0	8,304	8,453
15200000	42250	Medicare	1,753	1,472	1,884	1,596	0	1,942	1,977
15200000	42300	Retirement	12,313	12,370	17,441	16,540	0	16,642	16,910
15200000	44100	Professional Dues	1,092	681	932	1,004	0	932	747
15200000	44300	Employee Development	1,500	960	1,000	260	0	1,200	1,000
15200000	44800	Travel Expenses	1,000	391	1,000	632	0	1,000	650
15200000	45020	Legal Services	7,500	2,562	10,000	691	0	10,000	5,000
15200000	45030	Consulting Services	22,500	21,281	22,500	18,400	0	22,500	22,500
15200000	45800	Registry of Deeds	600	395	200	267	0	200	200
15200000	47110	Office Supplies	1,200	892	1,200	933	0	1,200	1,200

Town of Goffstown
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10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
15200000	47340	Postage	1,000	760	1,000	2,234	0	1,600	1,600
15200000	47400	Books and Publications	1,056	731	656	664	0	656	656
41520 Revaluation of Property TOTAL			\$179,852	\$155,176	\$195,779	\$167,684	\$0	\$200,107	\$197,219
41910 Planning, Zoning & Econ Dev									
19100000	41100	Regular Wages-FT	199,434	196,764	207,994	154,394	0	215,882	221,080
19100000	41700	Longevity Pay	2,800	2,800	2,800	2,800	0	2,800	2,800
19100000	42200	FICA	12,539	12,127	13,070	9,530	0	13,559	13,881
19100000	42250	Medicare	2,933	2,836	3,057	2,229	0	3,171	3,247
19100000	42300	Retirement	25,606	24,469	29,638	22,101	0	29,362	30,043
19100000	44100	Professional Dues	613	364	613	514	0	613	514
19100000	44300	Employee Development	1,170	385	770	345	0	770	570
19100000	44800	Travel Expenses	1,000	42	250	0	0	250	250
19100000	45020	Legal Services	20,000	32,229	25,000	21,848	0	25,000	25,000
19100000	45030	Consulting Services	2,500	0	2,500	121	0	2,500	12,000
19100000	45350	Minutetakers	5,500	3,737	5,500	4,078	0	5,500	5,096
19100000	45800	Registry of Deeds	500	998	850	314	0	850	600
19100000	47110	Office Supplies	800	403	500	480	0	500	500
19100000	47340	Postage	8,000	6,499	7,000	9,502	0	7,000	8,000
19100000	47400	Books and Publications	350	449	350	477	0	350	450
19100000	47500	Printing and Binding	200	144	200	0	0	200	150
19100000	49400	Advertising	3,500	5,785	3,500	3,763	0	3,500	3,500
19100000	63150	Economic Development	5,000	3,248	5,000	453	2,500	5,000	5,000
19100000	72100	SNHPC Dues	12,420	12,126	12,420	12,558	0	12,420	12,600
41910 Planning, Zoning & Econ Dev TOTAL			\$304,865	\$305,405	\$321,012	\$245,507	\$2,500	\$329,227	\$345,281
41990 Other General Government									
19900000	57600	Conservation Commission Expens	25,580	3,387	20,000	5,447	0	20,000	13,500
19900000	58700	Historic District Expenses	3,000	2,172	3,000	206	0	3,000	3,000
19900000	59010	Budget Committee Expenses	1,500	1,004	1,500	1,348	0	1,500	1,200
19900000	59020	Town Report & Newsletter	6,000	4,552	5,000	3,166	0	5,000	4,000
19900000	59030	Wellness Committee Expenses	2,500	737	2,500	2,981	0	2,500	2,500
19900000	59040	Civic Ceremonies	1,750	1,551	1,750	1,469	0	1,750	1,750
41990 Other General Government TOTAL			\$40,330	\$13,403	\$33,750	\$14,617	\$0	\$33,750	\$25,950

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
42400 Building/Health Inspection							
24000000 41100 Regular Wages-FT	72,119	72,186	74,843	79,060	0	85,747	88,134
24000000 41150 Regular Wages-PT	24,532	20,611	24,538	10,892	0	14,699	15,070
24000000 41700 Longevity Pay	2,800	2,800	2,800	1,885	0	0	0
24000000 42200 FICA	6,166	5,645	6,336	5,357	0	6,228	6,399
24000000 42250 Medicare	1,443	1,320	1,482	1,253	0	1,457	1,497
24000000 42300 Retirement	9,515	9,563	10,917	11,381	0	11,829	12,152
24000000 44100 Professional Dues	245	265	245	265	0	245	245
24000000 44140 Public Health	2,000	360	750	0	0	750	750
24000000 44300 Employee Development	1,000	350	500	675	0	500	500
24000000 44800 Travel Expenses	1	0	1	23	0	1	1
24000000 45030 Consulting Services	1,500	0	1,500	0	0	1,500	1,500
24000000 47110 Office Supplies	500	371	500	1,028	0	500	500
24000000 47120 Operating Supplies	1,000	320	500	81	0	500	500
24000000 47340 Postage	150	24	150	67	0	150	150
24000000 49400 Advertising	1	0	1	0	0	1	1
24000000 53240 Gasoline	800	395	700	521	0	700	700
24000000 53250 Fleet Maintenance	700	125	700	460	0	700	700
42400 Building/Health Inspection TOTAL	\$124,472	\$114,336	\$126,463	\$112,947	\$0	\$125,507	\$128,799
44410 Human Services							
44100000 41100 Regular Wages-FT	7,779	7,781	7,876	7,763	0	7,936	7,996
44100000 41150 Regular Wages-PT	0	0	0	0	0	0	0
44100000 41700 Longevity Pay	0	0	0	0	0	0	0
44100000 42200 FICA	483	401	489	459	0	493	496
44100000 42250 Medicare	113	94	115	107	0	116	116
44100000 42300 Retirement	982	869	1,108	1,092	0	1,095	1,103
44100000 44100 Professional Dues	50	40	50	40	0	50	50
44100000 44300 Employee Development	280	190	280	55	0	280	280
44100000 44800 Travel Expenses	375	0	375	0	0	375	250
44100000 47110 Office Supplies	100	53	100	0	0	100	100
44100000 56300 Direct Assistance	30,000	1,104	20,000	0	0	20,000	10,000
44410 Human Services TOTAL	\$40,162	\$10,533	\$30,393	\$9,516	\$0	\$30,445	\$20,391
TOWN HALL TOTAL	\$2,535,399	\$2,360,046	\$2,668,105	\$2,483,151	\$10,850	\$2,736,407	\$3,011,042

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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INSURANCE

00000 No Division Number									
15500000	42600	Unemployment Compensation	2,079	2,068	2,351	495	0	2,351	2,649
15500000	42700	Workers Compensation Premiums	144,272	144,272	168,013	118,367	0	168,013	170,990
15500000	43110	Benefits	2,447,799	2,281,885	2,518,537	2,268,756	0	2,518,537	2,657,050
15500000	55210	Property Insurance	150,749	140,184	167,210	126,632	0	167,210	176,596
00000 No Division Number TOTAL			\$2,744,899	\$2,568,410	\$2,856,111	\$2,514,249	\$0	\$2,856,111	\$3,007,285
INSURANCE TOTAL			\$2,744,899	\$2,568,410	\$2,856,111	\$2,514,249	\$0	\$2,856,111	\$3,007,285

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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POLICE

42101 Police Operations

11010000 41100	Regular Wages-FT	2,285,128	2,344,243	2,514,161	2,454,553	0	2,582,909	2,648,716
11010000 41150	Regular Wages-PT	60,000	50,020	60,900	49,030	0	60,900	75,567
11010000 41300	Overtime Pay	186,310	171,832	206,000	181,374	0	206,000	225,500
11010000 41700	Longevity Pay	35,200	35,385	39,600	35,992	0	38,000	38,000
11010000 42200	FICA	16,626	14,140	17,649	13,078	0	16,763	18,604
11010000 42250	Medicare	37,389	36,083	40,900	38,049	0	41,873	43,323
11010000 42300	Retirement	26,236	26,045	33,442	24,534	0	28,309	29,270
11010000 42310	Petty Cash Expenses	500	83	500	0	0	500	500
11010000 42400	Retirement-Police	721,441	729,025	859,200	827,717	0	875,681	882,187
11010000 44100	Professional Dues	2,067	1,374	2,171	1,955	0	2,171	2,346
11010000 44150	Clothing and Uniforms	21,500	14,928	21,925	21,432	0	21,925	21,925
11010000 44300	Employee Development	34,700	21,273	33,750	23,595	0	33,750	34,800
11010000 44380	Bullet Resistant Vests	7,070	7,718	7,500	4,975	2,563	7,500	7,500
11010000 44390	Crossing Guard Equipment	500	254	500	609	0	500	500
11010000 44800	Travel Expenses	300	0	300	0	0	300	300
11010000 45020	Legal Services	500	629	500	6,476	0	500	1,000
11010000 45070	Contracted Services	16,948	12,077	16,948	14,401	0	16,948	18,050
11010000 45225	Diversion Services	4,500	3,375	4,500	5,625	0	4,500	4,500
11010000 45261	GeneratorExpenses	1,350	1,270	1,350	1,414	0	1,350	1,350
11010000 45262	NESPIN	150	150	150	150	0	150	150
11010000 45263	IACP Net	875	875	875	875	0	875	875
11010000 46010	Photographic Supplies & Exp	1,520	1,516	1,200	1,161	0	1,200	1,200
11010000 46020	Crime Lab Expenses	1,200	1,058	1,200	512	0	1,200	1,200
11010000 46025	Accident Unit	500	286	500	487	0	500	750
11010000 46030	Intoxilyer Expenses	500	0	500	381	0	500	500
11010000 46035	First Aid Expenses	1,000	929	1,000	684	0	1,000	1,000
11010000 47110	Office Supplies	4,500	4,411	4,500	3,126	0	4,500	4,500
11010000 47120	Operating Supplies	5,000	2,061	5,000	2,898	0	5,000	5,000
11010000 47340	Postage	800	700	800	954	0	800	800
11010000 47370	Photocopier Contracts	5,600	5,425	5,800	3,184	0	5,800	4,500
11010000 47400	Books and Publications	500	228	500	616	0	500	800

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
11010000 47500 Printing and Binding	800	840	800	959	0	800	800
11010000 48440 Furniture and Fixtures	4,000	3,947	6,000	3,909	0	6,000	6,000
11010000 48460 Computers & Comm Equip Repairs	5,000	5,351	5,000	1,835	0	5,000	8,000
11010000 49400 Advertising	200	20	200	0	0	200	200
11010000 50260 Telephone Repairs	1	0	1	0	0	1	1
11010000 50270 Electricity	18,595	20,242	24,000	19,216	0	24,000	25,000
11010000 50280 Propane	9,830	6,514	13,369	11,441	0	13,369	14,500
11010000 50290 Water	690	659	820	686	0	820	820
11010000 50295 Sewer	1,200	1,200	1,200	1,200	0	1,200	1,200
11010000 50310 Telecommunications	3,500	1,900	3,500	30	0	3,500	3,500
11010000 52315 Contingency Expenses	1,000	0	1,000	0	0	1,000	1,000
11010000 52320 Animal Services & Expenses	500	12	500	117	0	500	500
11010000 52325 Crime Prevention Progs & Equip	6,000	5,691	6,000	6,329	0	6,000	8,000
11010000 52330 Leads Online	2,933	2,238	2,933	2,395	0	2,933	3,167
11010000 52340 Accreditation Expenses	4,796	4,796	14,296	8,319	0	4,796	4,796
11010000 52440 Radio Repairs	2,000	5,128	3,500	2,784	0	3,500	3,500
11010000 53240 Gasoline	40,783	36,625	67,291	46,829	0	67,291	65,000
11010000 53250 Fleet Maintenance	12,000	14,509	12,000	22,831	0	12,000	16,500
11010000 53260 Fleet Maintenance-Supplies	6,000	194	6,000	3,380	0	6,000	16,000
11010000 53410 Equipment	4,375	5,300	8,000	9,434	0	8,000	33,340
11010000 53460 Facility-Maintenance	28,500	25,682	22,000	18,438	0	22,000	22,000
11010000 53470 Fac-Maint Supplies	3,500	4,019	3,500	3,250	0	3,500	4,500
11010000 53490 HVAC Maintenance & Supplies	7,500	4,744	7,500	6,448	0	7,500	7,500
42101 Police Operations TOTAL	\$3,644,113	\$3,637,001	\$4,093,231	\$3,889,669	\$2,563	\$4,162,314	\$4,321,037
42104 Police Communications							
11040000 41100 Regular Wages-FT	587,525	569,085	636,962	623,223	0	648,846	652,124
11040000 41150 Regular Wages-PT	1	0	1	0	0	1	1
11040000 41300 Overtime Pay	85,000	76,728	93,500	80,269	0	93,500	97,500
11040000 41700 Longevity Pay	10,800	10,800	11,200	11,200	0	12,000	12,000
11040000 42200 FICA	42,367	39,277	45,984	43,149	0	46,770	47,221
11040000 42250 Medicare	9,909	9,186	10,755	10,091	0	10,939	11,044
11040000 42300 Retirement	85,563	82,374	104,278	99,294	0	104,881	105,326

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
11040000 44150 Clothing and Uniforms	1,800	1,325	2,300	1,331	0	2,300	2,500
11040000 44300 Employee Development	4,000	1,078	4,600	3,620	0	4,600	4,600
11040000 45410 SPOTS Contract	1,578	540	1,578	594	0	1,578	1,578
11040000 47110 Office Supplies	1,000	474	1,000	268	0	1,000	1,000
11040000 47120 Operating Supplies	1,000	1,134	1,000	116	0	1,000	1,000
11040000 47400 Books and Publications	1	0	1	0	0	1	1
11040000 47500 Printing and Binding	1	0	1	0	0	1	1
11040000 48440 Furniture and Fixtures	2,000	460	3,000	3,654	0	3,000	3,000
11040000 49400 Advertising	1	0	1	0	0	1	1
11040000 50310 Telecommunications	5,500	805	1	0	0	1	1
11040000 53420 Equipment-Maintenance	17,500	17,421	17,500	50,442	0	17,500	17,500
11042200 50270 Electricity	3,000	2,535	3,000	2,180	0	3,500	3,500
11042200 50280 Propane	500	93	500	0	0	500	500
11042200 53475 Facility-Repairs	500	0	500	0	0	300	300
42104 Police Communications TOTAL	\$859,546	\$813,314	\$937,662	\$929,432	\$0	\$952,219	\$960,698
POLICE TOTAL	\$4,503,659	\$4,450,315	\$5,030,893	\$4,819,101	\$2,563	\$5,114,533	\$5,281,735

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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FIRE

42201 Fire Operations

22010000 41100	Regular Wages-FT	1,411,651	1,413,124	1,630,611	1,649,504	0	1,794,958	1,797,526
22010000 41150	Regular Wages-PT	136,072	58,361	108,911	38,787	0	108,911	94,113
22010000 41195	Special Detail Wages	2,500	2,861	5,000	2,624	0	5,000	5,000
22010000 41300	Overtime Pay	183,507	264,265	172,537	257,110	0	172,537	223,203
22010000 41700	Longevity Pay	14,800	11,954	7,200	7,200	0	8,000	8,000
22010000 42200	FICA	12,458	7,285	10,870	6,248	0	12,015	10,382
22010000 42250	Medicare	25,354	24,384	27,902	27,378	0	30,297	31,216
22010000 42300	Retirement	8,232	8,268	9,338	9,453	0	9,286	9,417
22010000 42500	Retirement-Fire	489,348	497,094	576,975	594,120	0	622,489	622,489
22010000 44100	Professional Dues	6,515	5,703	6,965	5,591	0	6,965	6,050
22010000 44150	Clothing and Uniforms	13,338	17,638	16,056	14,434	0	16,056	16,056
22010000 44300	Employee Development	18,410	944	18,410	3,354	0	18,410	18,410
22010000 44320	Food	800	293	800	1,172	0	800	1,000
22010000 44330	Physical Examinations	26,070	23,151	26,070	10,973	0	26,070	20,300
22010000 44370	Training Expenses	6,170	4,969	6,830	4,497	0	6,830	7,215
22010000 45020	Legal Services	3,500	0	2,500	0	0	2,500	2,500
22010000 45261	GeneratorExpenses	3,285	1,448	3,285	8,347	0	3,285	3,285
22010000 47110	Office Supplies	4,437	2,117	3,947	1,802	0	3,947	3,947
22010000 47120	Operating Supplies	16,625	10,924	16,160	9,578	0	16,160	23,083
22010000 47340	Postage	144	156	164	609	0	164	300
22010000 47370	Photocopier Contracts	1,863	1,809	1,863	1,610	0	1,863	1,895
22010000 47400	Books and Publications	650	0	450	0	0	450	200
22010000 47800	Foam Expenses	3,650	1,171	3,650	25	0	3,650	3,650
22010000 47850	Hose Expenses	5,816	4,864	6,066	4,685	2,294	6,066	6,066
22010000 47900	SCBA Equipment & Repair	8,950	8,304	9,350	6,594	0	9,350	9,650
22010000 47950	Turnouts	20,000	3,884	20,000	12,493	8,239	20,000	20,000
22010000 48440	Furniture and Fixtures	1,750	600	1,750	1,968	0	1,750	2,100
22010000 48455	Computer Software	0	0	0	0	0	0	5,176
22010000 50240	Heating Oil	0	0	0	0	0	0	0
22010000 50270	Electricity	26,746	28,043	27,945	26,088	0	27,945	28,002
22010000 50280	Propane	12,180	11,194	16,590	16,318	0	16,590	16,590

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
22010000 50285 Natural Gas Expense	6,500	5,666	6,500	7,705	0	6,500	7,400
22010000 50290 Water	2,447	2,513	2,519	2,374	0	2,519	2,995
22010000 50295 Sewer	1,500	1,400	1,500	1,400	0	1,500	1,500
22010000 50310 Telecommunications	1,128	722	1,128	695	0	1,128	1,128
22010000 52430 Fire Prevention	4,750	2,162	4,750	3,304	0	4,750	5,000
22010000 52435 Alarm Repairs & Maintenance	8,100	3,260	8,100	0	4,255	8,100	8,100
22010000 52440 Radio Repairs	4,875	4,498	9,375	704	0	9,375	9,375
22010000 52445 Radios	4,369	0	4,369	2,330	0	4,369	3,369
22010000 52450 Hazardous Materials	2,668	2,667	2,455	4,556	0	2,455	3,000
22010000 53230 Diesel Fuel	7,920	14,933	11,450	18,091	0	11,450	15,079
22010000 53240 Gasoline	6,030	4,241	7,264	7,759	0	7,264	7,111
22010000 53250 Fleet Maintenance	30,856	35,849	30,112	56,312	0	30,113	41,690
22010000 53280 Tires	6,750	9,011	5,057	6,246	0	5,057	5,057
22010000 53420 Equipment-Maintenance	3,216	1,348	3,216	3,684	0	3,216	3,216
22010000 53460 Facility-Maintenance	13,915	27,501	14,699	25,069	0	14,699	17,758
22010000 53470 Fac-Maint Supplies	4,494	3,627	4,494	4,814	0	4,494	5,494
22010000 53475 Facility-Repairs	13,914	3,723	23,914	23,574	0	23,914	42,914
22010000 75100 Hydrants:Wet-Dry & Cisterns	186,474	186,196	191,100	197,725	0	191,100	210,760
42201 Fire Operations TOTAL	\$2,774,727	\$2,724,121	\$3,070,197	\$3,088,901	\$14,788	\$3,284,347	\$3,387,767
42102 Emergency Management							
22020000 44100 Professional Dues	190	0	190	0	0	190	190
22020000 44300 Employee Development	1,450	0	1,450	0	0	1,450	1,400
22020000 44320 Food	750	0	250	55	0	250	650
22020000 44800 Travel Expenses	150	0	100	0	0	100	100
22020000 47110 Office Supplies	500	0	500	26	0	500	500
22020000 47120 Operating Supplies	7,500	5,483	2,500	2,745	0	2,500	2,500
22020000 52323 CERT Expenses	1,250	177	1,250	489	0	1,250	3,693
22020000 53410 Equipment	1,750	0	1,750	0	0	1,750	1,750
42102 Emergency Management TOTAL	\$13,540	\$5,660	\$7,990	\$3,315	\$0	\$7,990	\$10,783
FIRE TOTAL	\$2,788,267	\$2,729,781	\$3,078,187	\$3,092,216	\$14,788	\$3,292,337	\$3,398,550

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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PUBLIC WORKS

41950 Cemetery Operations

19500000 41100 Regular Wages-FT	68,255	74,037	69,966	75,435	0	70,949	72,014
19500000 41150 Regular Wages-PT	40,960	4,256	46,080	23,085	0	46,080	46,080
19500000 41300 Overtime Pay	1,600	2,718	1,800	3,138	0	1,800	2,800
19500000 41700 Longevity Pay	2,800	2,800	2,800	2,800	0	2,800	2,800
19500000 42200 FICA	7,045	5,177	7,481	6,462	0	7,541	7,651
19500000 42250 Medicare	1,648	1,211	1,750	1,511	0	1,764	1,790
19500000 42300 Retirement	9,239	9,378	10,484	10,584	0	10,422	10,662
19500000 44100 Professional Dues	70	100	70	40	0	70	70
19500000 44150 Clothing and Uniforms	950	643	1,022	691	0	1,022	1,035
19500000 44300 Employee Development	120	145	120	160	0	120	120
19500000 50270 Electricity	432	226	300	245	0	300	300
19500000 50290 Water	3,610	5,828	3,665	7,981	0	3,665	5,765
19500000 53240 Gasoline	704	849	863	1,049	0	863	844
19500000 53420 Equipment-Maintenance	1,500	1,157	1,500	49	0	1,500	1,200
19500000 53430 Equipment-Maintenance Supplies	1,500	3,309	1,500	1,378	0	1,500	1,500
19500000 53460 Facility-Maintenance	3,000	2,272	14,500	19,956	0	14,500	22,000
19500000 53470 Fac-Maint Supplies	7,000	7,447	7,000	6,457	0	7,000	7,000
41950 Cemetery Operations TOTAL	\$150,433	\$121,553	\$170,901	\$161,020	\$0	\$171,896	\$183,631

43111 Public Works-Highway

31110000 41100 Regular Wages-FT	1,289,670	1,219,518	1,327,737	1,245,136	0	1,355,096	1,369,646
31110000 41150 Regular Wages-PT	71,127	28,279	69,120	43,203	0	69,120	69,120
31110000 41300 Overtime Pay	120,000	93,940	120,000	107,403	0	120,000	120,000
31110000 41700 Longevity Pay	24,000	20,400	22,960	20,400	0	20,800	20,800
31110000 42200 FICA	93,298	82,291	95,469	85,883	0	97,031	97,934
31110000 42250 Medicare	21,820	19,245	22,328	20,085	0	22,693	22,904
31110000 42300 Retirement	179,723	168,562	206,780	192,945	0	206,360	207,832
31110000 44100 Professional Dues	1,340	1,398	1,410	963	0	1,410	1,385
31110000 44150 Clothing and Uniforms	23,600	28,106	23,600	24,706	0	23,600	25,881
31110000 44300 Employee Development	1,875	873	1,875	2,763	0	1,875	1,875
31110000 44800 Travel Expenses	990	389	750	755	0	750	750
31110000 45020 Legal Services	1,000	0	1,000	0	0	1,000	1,000

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
31110000	45030	Consulting Services	55,600	61,297	96,688	69,614	6,172	96,688	96,822
31110000	45240	Line Striping	50,183	52,742	58,077	80,865	0	58,077	75,077
31110000	45245	Traffic Light Repair	3,500	4,388	3,500	3,082	0	3,500	3,500
31110000	45255	Cutting Trees	8,000	13,850	8,000	14,400	0	8,000	9,000
31110000	45275	Street Sweeping	10,000	15,885	17,500	12,725	4,775	17,500	17,500
31110000	45280	Land Survey	1,000	44	1,000	0	0	1,000	200
31110000	45285	Guard Rail Repair	7,500	0	7,500	11,315	0	7,500	10,000
31110000	47110	Office Supplies	5,240	6,483	5,240	6,877	0	5,240	6,000
31110000	47120	Operating Supplies	3,500	9,918	7,500	7,953	0	7,500	7,500
31110000	47340	Postage	450	281	450	230	0	450	300
31110000	49400	Advertising	1,228	1,192	1,200	1,117	0	1,200	1,200
31110000	50270	Electricity	14,880	12,891	14,400	11,706	0	14,400	16,900
31110000	50280	Propane	2,320	3,655	3,160	7,020	0	3,160	4,563
31110000	50290	Water	1,000	751	1,000	729	0	1,000	1,000
31110000	53230	Diesel Fuel	83,358	84,246	96,409	118,585	0	96,409	123,240
31110000	53240	Gasoline	8,970	14,035	14,755	14,068	0	14,755	19,074
31110000	53460	Facility-Maintenance	14,245	30,120	27,155	27,323	0	27,155	27,055
31110000	53470	Fac-Maint Supplies	1,200	1,523	1,200	662	0	1,200	1,200
31110000	60010	Salt	148,500	154,695	217,800	260,757	0	217,800	237,660
31110000	60020	Drainage Repairs	80,000	79,731	80,000	75,811	0	80,000	80,000
31110000	60030	Street Lighting	44,400	33,674	38,400	32,220	0	38,400	38,400
31110000	60040	Signs	10,000	9,502	10,000	22,597	0	10,000	12,500
31110000	60060	Gravel & Stone	10,000	8,134	10,000	7,512	0	10,000	10,000
31110000	60070	Cold Patch	6,000	932	6,000	3,203	0	6,000	3,000
31110000	60080	Calcium Chloride	1,000	1,032	1,000	1,391	0	1,000	1,500
31110000	60090	Bridge Repairs	10,000	9,522	10,000	0	0	10,000	10,000
31110000	60100	Resurfacing	500,000	481,993	500,000	159,816	291,288	500,000	500,000
31110000	60110	Crack Sealing	0	0	0	0	0	0	0
31110000	60120	Sidewalk Maintenance	90,000	34,199	90,000	8,819	78,955	90,000	90,000
43111 Public Works-Highway TOTAL			\$3,000,517	\$2,789,717	\$3,220,963	\$2,704,636	\$381,190	\$3,247,669	\$3,342,318
43190 Fleet									
31900000	41100	Regular Wages-FT	170,097	176,771	176,775	183,067	0	182,156	184,078

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
31900000 41150 Regular Wages-PT	23,269	24,138	23,899	28,561	0	24,212	24,575
31900000 41300 Overtime Pay	3,500	5,093	3,500	6,165	0	3,500	4,750
31900000 41700 Longevity Pay	4,800	4,800	5,600	5,600	0	5,600	5,800
31900000 42200 FICA	12,504	12,409	13,006	13,271	0	13,359	13,576
31900000 42250 Medicare	2,925	2,902	3,042	3,104	0	3,125	3,175
31900000 42300 Retirement	22,451	22,811	26,022	26,396	0	26,512	26,655
31900000 44150 Clothing and Uniforms	3,600	4,446	4,121	4,313	0	4,121	4,329
31900000 44300 Employee Development	750	0	750	540	0	750	750
31900000 44800 Travel Expenses	0	0	0	752	0	0	750
31900000 50290 Water	100	100	100	100	0	100	100
31900000 53250 Fleet Maintenance	200,000	151,201	175,000	146,941	0	175,000	160,000
31900000 53280 Tires	30,000	35,135	30,000	35,361	0	30,000	30,000
31900000 53290 Lubricants	30,000	25,550	30,000	28,407	0	30,000	30,000
31900000 53320 Towing Expense	1,800	2,095	1,800	1,451	0	1,800	1,800
31900000 53430 Equipment-Maintenance Supplies	19,000	23,079	19,000	22,723	0	19,000	19,000
31900000 53460 Facility-Maintenance	15,000	19,699	20,000	25,105	0	20,000	20,000
31900000 54550 Painting & Recon Equipme	20,000	13,143	20,000	16,446	0	20,000	20,000
31900000 54560 Miscellaneous Tools	7,500	9,392	7,500	7,444	0	7,500	11,500
43190 Fleet TOTAL	\$567,296	\$532,762	\$560,115	\$555,745	\$0	\$566,735	\$560,838
43230 Solid Waste Operations							
32300000 41100 Regular Wages-FT	344,340	345,734	358,714	335,558	0	374,430	376,351
32300000 41150 Regular Wages-PT	0	0	0	0	0	0	0
32300000 41300 Overtime Pay	25,000	37,127	27,000	36,331	0	27,000	35,000
32300000 41700 Longevity Pay	10,800	10,800	11,600	13,154	0	12,800	12,800
32300000 42200 FICA	23,569	23,728	24,634	23,672	0	25,683	25,988
32300000 42250 Medicare	5,513	5,549	5,762	5,536	0	6,007	6,078
32300000 42300 Retirement	47,820	49,956	55,953	55,129	0	57,630	57,773
32300000 44100 Professional Dues	2,700	2,336	2,700	1,953	0	2,700	2,700
32300000 44150 Clothing and Uniforms	5,500	5,649	5,685	4,954	0	5,685	6,309
32300000 44300 Employee Development	250	400	250	790	0	250	500
32300000 44800 Travel Expenses	0	0	0	25	0	0	0
32300000 45030 Consulting Services	13,000	10,369	8,500	11,003	0	8,500	8,500

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
32300000 45910 Grinding Brush	17,000	11,000	17,000	41,500	0	17,000	2,000
32300000 45920 Household Hazardous Waste	24,000	22,417	24,000	37,334	0	24,000	16,000
32300000 45930 Recycling Removal	176,250	55,026	55,500	85,982	0	55,500	118,500
32300000 45940 Bulky Waste	60,200	76,740	60,200	91,655	0	60,200	80,500
32300000 45960 Tipping	316,408	360,708	376,344	345,611	0	376,344	392,150
32300000 47110 Office Supplies	1,500	1,432	1,500	2,058	0	1,500	2,000
32300000 47120 Operating Supplies	15,000	14,994	15,000	26,386	0	15,000	20,000
32300000 47340 Postage	200	26	75	9	0	75	50
32300000 49400 Advertising	1,000	0	1,000	187	0	1,000	600
32300000 50270 Electricity	10,200	12,061	10,200	10,788	0	10,200	12,000
32300000 50290 Water	0	379	0	321	0	0	314
32300000 53230 Diesel Fuel	72,131	79,911	83,425	115,808	0	83,425	93,585
32300000 53250 Fleet Maintenance	90,000	124,637	90,000	169,745	0	90,000	120,000
32300000 53420 Equipment-Maintenance	5,050	0	5,050	478	9,300	5,050	5,050
32300000 53430 Equipment-Maintenance Supplies	500	1,172	500	5,899	0	500	500
32300000 53450 Equipment-Rental	0	0	0	0	0	0	5,000
32300000 53460 Facility-Maintenance	8,500	14,666	10,500	10,852	0	10,500	10,500
32300000 53470 Fac-Maint Supplies	350	2,980	350	22	0	350	350
43230 Solid Waste Operations TOTAL	\$1,276,781	\$1,269,798	\$1,251,442	\$1,432,738	\$9,300	\$1,271,329	\$1,411,098
PUBLIC WORKS TOTAL	\$4,995,027	\$4,713,830	\$5,203,421	\$4,854,140	\$390,490	\$5,257,629	\$5,497,885

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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PARKS AND REC

45201 Parks & Rec Operations

52010000 41100 Regular Wages-FT	171,237	173,935	207,742	209,768	0	224,432	230,691
52010000 41150 Regular Wages-PT	99,350	73,966	94,340	79,471	0	94,340	111,500
52010000 41300 Overtime Pay	1,425	1,157	1,525	1,337	0	1,525	2,000
52010000 41700 Longevity Pay	3,200	2,400	3,200	3,200	0	3,200	3,200
52010000 42200 FICA	17,064	15,733	18,961	18,327	0	20,057	21,539
52010000 42250 Medicare	3,991	3,680	4,435	4,286	0	4,691	5,038
52010000 42300 Retirement	22,276	22,108	29,828	29,390	0	32,055	32,522
52010000 44100 Professional Dues	305	305	305	315	0	305	305
52010000 44300 Employee Development	775	1,089	775	585	0	775	1,150
52010000 45070 Contracted Services	15,535	5,103	15,535	11,466	0	15,535	16,802
52010000 47110 Office Supplies	935	925	935	1,028	0	935	935
52010000 47120 Operating Supplies	550	517	550	0	0	550	550
52010000 47340 Postage	190	10	190	3	0	190	190
52010000 47500 Printing and Binding	200	0	200	0	0	200	200
52010000 48440 Furniture and Fixtures	160	0	160	0	0	160	160
52010000 49400 Advertising	490	274	490	0	0	490	490
52010000 50240 Heating Oil	1,571	1,046	2,008	1,769	0	2,008	3,360
52010000 50270 Electricity	9,359	8,383	9,359	11,510	0	9,359	10,325
52010000 50280 Propane	1,564	1,201	2,128	2,688	0	2,129	2,129
52010000 50290 Water	11,173	17,095	12,548	12,330	0	12,548	13,014
52010000 50295 Sewer	400	400	400	400	0	400	400
52010000 53230 Diesel Fuel	289	265	274	346	0	274	337
52010000 53240 Gasoline	4,645	4,161	5,202	5,197	0	5,202	5,377
52010000 53250 Fleet Maintenance	2,200	2,664	2,100	3,030	0	2,100	2,310
52010000 53410 Equipment	850	1,006	850	0	0	850	850
52010000 53420 Equipment-Maintenance	2,100	2,513	2,100	6,999	0	2,100	2,310
52010000 53430 Equipment-Maintenance Supplies	3,659	2,866	2,895	1,898	0	2,895	18,000
52010000 53450 Equipment-Rental	0	9,996	10,000	10,036	0	10,000	10,000
52010000 53470 Fac-Maint Supplies	3,420	801	2,873	1,917	0	2,873	3,033
52010000 64100 Parks Operation	25,730	43,519	31,360	53,023	0	31,360	39,603
52010000 65100 Pool Operation	16,587	16,594	16,582	14,078	0	16,582	19,285

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
52010000 67100 Programs	24,861	22,890	26,527	24,063	0	26,527	32,292
45201 Parks & Rec Operations TOTAL	\$446,091	\$436,599	\$506,377	\$508,463	\$0	\$526,647	\$589,897
PARKS AND REC TOTAL	\$446,091	\$436,599	\$506,377	\$508,463	\$0	\$526,647	\$589,897

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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LIBRARY

45501 Library Operations

55010000 41100 Regular Wages-FT	339,259	344,986	350,450	338,619	0	357,908	370,055
55010000 41150 Regular Wages-PT	137,129	121,385	140,807	129,249	0	142,647	146,801
55010000 41500 Merit Pay	0	0	0	0	0	0	0
55010000 41700 Longevity Pay	7,800	7,969	7,600	4,800	0	5,400	5,400
55010000 42200 FICA	30,020	28,078	30,929	28,013	0	31,370	32,380
55010000 42250 Medicare	7,021	6,566	7,234	6,552	0	7,337	7,573
55010000 42300 Retirement	43,871	43,324	50,286	47,910	0	51,081	51,667
55010000 44100 Professional Dues	1,270	1,614	1,500	1,368	0	1,500	1,500
55010000 44200 Tuition Reimbursement	6,042	6,039	6,366	7,669	0	6,366	9,549
55010000 44300 Employee Development	3,000	908	3,000	3,618	0	3,000	3,400
55010000 44800 Travel Expenses	2,000	240	2,000	2,073	0	2,000	2,000
55010000 45030 Consulting Services	2,000	0	2,000	110	0	2,000	2,000
55010000 45350 Minutetakers	1,000	975	1,125	1,350	0	1,125	1,800
55010000 47110 Office Supplies	2,500	1,588	2,500	2,188	0	2,500	2,500
55010000 47120 Operating Supplies	1,500	1,181	1,500	1,126	0	1,500	1,000
55010000 47340 Postage	300	154	300	212	0	300	200
55010000 47370 Photocopier Contracts	3,350	1,865	3,350	3,033	0	3,350	3,350
55010000 47400 Books and Publications	44,426	45,550	44,426	44,773	0	44,426	44,426
55010000 48440 Furniture and Fixtures	750	367	750	3,032	0	750	750
55010000 48450 Computers and Communcation	10,450	9,815	10,475	9,244	0	10,475	10,475
55010000 49400 Advertising	100	195	100	62	0	100	100
55010000 50230 Mobile Communications	250	250	300	300	0	300	300
55010000 50240 Heating Oil	2,160	1,817	3,450	3,778	0	3,450	5,774
55010000 50270 Electricity	11,124	9,151	11,124	8,657	0	11,124	12,896
55010000 50290 Water	420	304	350	304	0	350	450
55010000 50295 Sewer	400	400	400	400	0	400	400
55010000 50310 Telecommunications	8,825	7,390	8,423	7,968	0	8,423	8,488
55010000 53460 Facility-Maintenance	28,950	29,235	32,908	27,743	0	32,908	32,908
55010000 53470 Fac-Maint Supplies	2,000	2,049	2,000	2,356	0	2,000	2,000
55010000 67100 Programs	7,200	7,237	7,200	7,537	0	7,200	8,500
55010000 69100 GMILCS	24,900	25,333	25,333	26,396	0	25,333	29,036

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
55010000	69200	Electronic Subscript&Contracts	19,271	16,594	21,553	21,062	0	21,553	23,708
45501 Library Operations TOTAL			\$749,288	\$722,557	\$779,739	\$741,502	\$0	\$788,176	\$821,386
LIBRARY TOTAL			\$749,288	\$722,557	\$779,739	\$741,502	\$0	\$788,176	\$821,386

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
DEBT SERVICE							
47110 Principal-Long Trm Bonds&Notes							
71100000 52190 Debt Service-Principal	105,000	105,000	105,000	105,000	0	105,000	105,000
47110 Principal-Long Trm Bonds&Notes TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$0	\$105,000	\$105,000
47230 DS-ST INTEREST							
72300000 52197 Debt Service ST Interest	1	0	1	0	0	1	1
47230 DS-ST INTEREST TOTAL	\$1	\$0	\$1	\$0	\$0	\$1	\$1
47111 LVDP WATER MAIN							
71110000 52192 LVDP NOTE	53,244	53,243	53,244	53,244	0	53,244	53,244
47111 LVDP WATER MAIN TOTAL	\$53,244	\$53,243	\$53,244	\$53,244	\$0	\$53,244	\$53,244
47120 Debt Serv-Long Term Bond Int							
71200000 52195 Debt Service-Interest	60,317	60,317	55,047	55,046	0	49,775	49,775
47120 Debt Serv-Long Term Bond Int TOTAL	\$60,317	\$60,317	\$55,047	\$55,046	\$0	\$49,775	\$49,775
DEBT SERVICE TOTAL	\$218,562	\$218,561	\$213,292	\$213,290	\$0	\$208,020	\$208,020

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
CIP							
MACH, VEH & EQUIP							
41401 Election							
90201401 53200 Vehicles	0	0	0	0	0	0	18,000
42101 Police Operations							
90201101 53200 Vehicles	130,221	118,322	139,821	103,780	36,041	139,821	180,000
42201 Fire Operations							
90202201 53200 Vehicles	0	0	775,000	709,313	0	70,000	70,000
90202201 53350 Machinery and Equipment	0	0	20,000	0	0	0	0
43111 Public Works-Highway							
90203111 53200 Vehicles	220,000	0	252,500	45,030	125,076	252,500	250,000
90203111 53350 Machinery and Equipment	200,000	211,380	0	0	0	0	0
43230 Solid Waste Operations							
90203230 53350 Machinery and Equipment	102,000	100,202	430,000	0	498,359	430,000	605,000
45201 Parks & Rec Operations							
90205201 53200 Vehicles	0	0	0	0	0	0	82,000
MACH, VEH & EQUIP TOTAL	\$652,221	\$429,904	\$1,617,321	\$858,123	\$659,476	\$892,321	\$1,205,000
BUILDINGS							
41300 Administration							
90301300 53475 Facility-Repairs	0	0	60,000	0	0	0	0
42201 Fire Operations							
90302201 53475 Facility-Repairs	0	0	50,000	50,000	0	0	0
BUILDINGS TOTAL	\$0	\$0	\$110,000	\$50,000	\$0	\$0	\$0
IMP OTHER THN BLDG							
41530 Information Technology							
90901530 48450 Computers and Communcation	150,000	149,530	362,000	62,120	303,724	0	0
43111 Public Works-Highway							
90903111 46950 Reclamation	1,600,000	891,106	1,600,000	1,165,095	431,980	1,600,000	1,600,000
90903111 51300 Improvements Expense	417,000	10,881	257,000	126,196	95,934	257,000	70,000
45201 Parks & Rec Operations							
90905201 51300 Improvements Expense	28,800	0	50,000	0	0	0	0
IMP OTHER THN BLDG TOTAL	\$2,195,800	\$1,051,517	\$2,269,000	\$1,353,411	\$831,638	\$1,857,000	\$1,670,000
CIP TOTAL	\$2,848,021	\$1,481,421	\$3,996,321	\$2,261,534	\$1,491,114	\$2,749,321	\$2,875,000
GENERAL FUND TOTAL	\$21,829,213	\$19,681,520	\$24,332,446	\$21,487,647	\$1,909,804	\$23,529,181	\$24,690,800

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

20 EMS Revenue Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
FIRE							
42150 Fire / EMS							
21500000 41100 Regular Wages-FT	0	69,440	95,711	83,923	0	132,869	132,869
21500000 41150 Regular Wages-PT	289,898	175,187	81,209	28,708	0	41,386	41,386
21500000 41195 Special Detail Wages	4,500	8,360	4,500	8,100	0	4,500	7,500
21500000 41300 Overtime Pay	0	0	0	0	0	0	43,571
21500000 42200 FICA	17,974	11,025	5,035	1,811	0	3,031	3,031
21500000 42250 Medicare	4,269	3,714	2,631	1,705	0	3,268	3,268
21500000 42500 Retirement-Fire	1,355	23,140	33,060	27,815	0	59,642	59,642
21500000 42600 Unemployment Compensation	339	337	393	393	0	393	497
21500000 42700 Workers Compensation Premiums	20,900	20,900	24,537	24,537	0	24,537	32,061
21500000 44100 Professional Dues	125	0	125	0	0	125	125
21500000 44150 Clothing and Uniforms	1,787	1,524	1,683	344	0	1,683	1,683
21500000 44330 Physical Examinations	13,875	5,589	11,325	3,251	0	11,325	8,325
21500000 44370 Training Expenses	22,400	18,864	27,850	27,873	0	27,850	29,700
21500000 47110 Office Supplies	3,100	1,108	2,454	1,031	0	2,454	2,454
21500000 47120 Operating Supplies	26,406	23,262	26,406	27,657	0	26,406	26,406
21500000 47340 Postage	125	0	100	57	0	100	100
21500000 47950 Turnouts	6,600	1,370	6,600	2,531	4,069	6,600	6,600
21500000 48455 Computer Software	4,070	3,729	5,105	3,936	0	5,105	8,951
21500000 50230 Mobile Communications	3,122	2,125	3,822	1,985	0	3,822	3,822
21500000 52100 Service Fees	0	0	0	33,369	0	32,218	31,318
21500000 52190 Debt Service-Principal	44,371	29,279	32,218	0	0	0	0
21500000 52445 Radios	2,500	0	2,500	0	0	2,500	2,500
21500000 53230 Diesel Fuel	8,316	10,818	13,740	10,304	0	13,740	13,770
21500000 53250 Fleet Maintenance	10,671	12,621	15,615	24,420	0	15,615	14,700
21500000 53280 Tires	0	0	0	0	0	0	3,000
21500000 53410 Equipment	29,711	27,393	29,711	16,885	0	29,711	24,851
21500000 55210 Property Insurance	8,550	7,722	11,721	11,721	0	11,721	14,646
21509900 49200 To General Fund	9,800	9,800	9,800	0	0	9,800	9,800
42150 Fire / EMS TOTAL	\$534,764	\$467,306	\$447,851	\$342,355	\$4,069	\$470,401	\$526,576
FIRE TOTAL	\$534,764	\$467,306	\$447,851	\$342,355	\$4,069	\$470,401	\$526,576

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

20 EMS Revenue Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
CIP							
CAPT OUTL-TO SPECIAL REV FUND							
42150 Fire / EMS							
90202150 53350 Machinery and Equipment	0	0	45,000	27,967	0	0	0
CAPT OUTL-TO SPECIAL REV FUND TOTAL	\$0	\$0	\$45,000	\$27,967	\$0	\$0	\$0
CIP TOTAL	\$0	\$0	\$45,000	\$27,967	\$0	\$0	\$0
EMS REVENUE FUND TOTAL	\$534,764	\$467,306	\$492,851	\$370,322	\$4,069	\$470,401	\$526,576

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

60 Sewer Enterprise Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
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SEWER

43260 Sewer Administration

32600000 41100 Regular Wages-FT	52,808	52,835	85,822	55,280	0	57,798	59,379
32600000 41250 Commissioners Stipend	2,500	2,500	2,500	2,500	0	2,500	2,500
32600000 41700 Longevity Pay	0	0	0	0	0	0	0
32600000 42200 FICA	3,429	3,004	5,476	3,213	0	3,739	3,836
32600000 42250 Medicare	802	702	1,281	751	0	875	897
32600000 42300 Retirement	6,679	6,730	12,067	7,938	0	8,071	8,187
32600000 42600 Unemployment Compensation	14	14	60	60	0	60	50
32600000 42700 Workers Compensation Premiums	62	62	1,275	1,275	0	1,275	3,206
32600000 43110 Benefits	53,669	64,625	75,911	69,306	0	75,911	75,911
32600000 44300 Employee Development	500	0	500	295	0	500	750
32600000 45010 Auditing Services	8,500	8,775	9,000	6,710	0	9,000	10,800
32600000 45020 Legal Services	5,000	427	5,000	0	0	5,000	5,000
32600000 45040 Banking Services	1,000	29	500	0	0	500	500
32600000 47110 Office Supplies	2,500	1,089	2,500	3,483	0	2,500	2,500
32600000 47340 Postage	5,500	3,133	5,500	3,835	0	5,500	5,500
32600000 48450 Computers and Communcation	10,000	17,471	11,000	23,103	0	11,000	22,850
32600000 52190 Debt Service-Principal	1	0	1	0	0	1	1
32600000 52195 Debt Service-Interest	1	0	1	0	0	1	1
32600000 55210 Property Insurance	5,200	4,693	5,912	5,912	0	5,912	5,420
43260 Sewer Administration TOTAL	\$158,165	\$166,090	\$224,306	\$183,660	\$0	\$190,143	\$207,288

43261 Sewer Operations

32610000 41100 Regular Wages-FT	64,470	66,104	62,406	92,233	0	115,347	119,138
32610000 41300 Overtime Pay	15,000	3,480	15,000	7,081	0	15,000	15,000
32610000 41700 Longevity Pay	2,000	0	1,440	0	0	1,440	1,600
32610000 42200 FICA	5,052	3,998	4,889	5,793	0	8,171	8,416
32610000 42250 Medicare	1,182	935	1,144	1,355	0	1,911	1,969
32610000 42300 Retirement	10,105	8,751	11,086	13,964	0	18,530	18,752
32610000 42600 Unemployment Compensation	15	15	25	25	0	25	100
32610000 42700 Workers Compensation Premiums	2,690	2,690	3,388	3,388	0	3,388	6,412
32610000 44150 Clothing and Uniforms	800	908	800	1,129	0	800	1,600
32610000 45030 Consulting Services	45,000	50,491	45,000	71,670	0	45,000	45,000

Town of Goffstown
2023 TOWN BUDGET - APPROPRIATION DETAIL

60 Sewer Enterprise Fund			2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2022 Encumbr. (12/31/22)	2023 DEFAULT	2023 BUDGET COMM
32610000	45070	Contracted Services	53,000	17,331	35,000	24,944	0	35,000	38,500
32610000	53230	Diesel Fuel	3,500	1,331	1,500	1,161	0	1,500	2,500
32610000	53240	Gasoline	0	0	0	1,748	0	0	2,500
32610000	53420	Equipment-Maintenance	10,000	1,185	10,000	2,786	0	10,000	10,000
32610000	53475	CIP Projects	645,484	20,697	216,497	308,268	53,136	216,497	507,389
32610000	53510	Vaccon Expenses	20,000	5,900	1	68	0	1	1
32610000	62100	Manchester O&M Charges	650,000	613,151	550,000	365,411	0	550,000	600,000
43261 Sewer Operations TOTAL			\$1,528,298	\$796,965	\$958,176	\$901,023	\$53,136	\$1,022,610	\$1,378,877
43262 Sewer Pump Stations									
32620000	45070	Contracted Services	10,000	6,103	10,000	15,869	0	10,000	10,000
32620000	47120	Operating Supplies	5,000	2,572	5,000	7,476	0	5,000	5,000
32620000	50270	Electricity	20,000	17,956	20,000	15,898	0	20,000	20,000
32620000	50280	Propane	2,000	1,203	2,000	3,604	0	2,000	3,000
32620000	50290	Water	1,000	561	1,000	3,069	0	1,000	1,000
32620000	50310	Telecommunications	2,500	2,127	3,700	3,847	0	3,700	3,700
32620000	52450	Hazardous Materials	1	0	1	0	0	1	1
32620000	52455	Wet Well Maintenance	1,400	1,200	1,400	90	0	1,400	1,400
32620000	52550	Solid Waste Disposal	1	0	1	0	0	1	1
32620000	52610	Chemical Expense	750	0	750	0	0	750	750
32620000	53230	Diesel Fuel	1,500	0	1,500	0	0	1,500	1,500
32620000	53440	Equipment Repairs	100,000	28,610	100,000	13,029	0	100,000	100,000
32620000	53445	Pump Sta Upgrade	350,000	0	600,000	177,411	279,683	600,000	0
43262 Sewer Pump Stations TOTAL			\$494,152	\$60,331	\$745,352	\$240,295	\$279,683	\$745,352	\$146,352
SEWER TOTAL			\$2,180,615	\$1,023,386	\$1,927,834	\$1,324,978	\$332,819	\$1,958,105	\$1,732,517
SEWER ENTERPRISE FUND TOTAL			\$2,180,615	\$1,023,386	\$1,927,834	\$1,324,978	\$332,819	\$1,958,105	\$1,732,517
TOTAL			\$24,544,592	\$21,172,213	\$26,753,131	\$23,182,947	\$2,246,692	\$25,957,687	\$26,949,893

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Town Hall						
41300 Administration						
1300 35091 Miscellaneous Revenue	-1,000	-519	-1,000	-1,468	-500	-500
3311 36010 Federal Grants	0		0	0	0	0
41300 Administration Total	(\$1,000)	(\$519)	(\$1,000)	(\$1,468)	(\$500)	(\$500)
41400 Town Clerk						
3210 32100 Other Licenses and Fees	-5,500	-7,169	-12,000	-6,356	-7,500	-7,500
3220 32200 Motor Vehicle Fees	-3,200,000	-3,500,583	-3,300,000	-3,427,933	-3,300,000	-3,300,000
3290 32910 Boat Fees	-8,000	-8,141	-8,000	-9,737	-8,000	-8,000
3290 32920 Dog Licenses & Fees	-15,500	-16,576	-16,000	-16,467	-15,000	-15,000
3290 32930 Vital Record Fees	-7,000	-7,719	-7,500	-8,139	-7,500	-7,500
41400 Town Clerk Total	(\$3,236,000)	(\$3,540,188)	(\$3,343,500)	(\$3,468,631)	(\$3,338,000)	(\$3,338,000)
41500 Finance						
1500 35020 Interest On Investments	-80,000	-2,845	-3,000	-110,045	-200,000	-200,000
1500 35091 Miscellaneous Revenue	-12,000	-6,820	-12,544	-15,597	-8,000	-8,000
41500 Finance Total	(\$92,000)	(\$9,665)	(\$15,544)	(\$125,642)	(\$208,000)	(\$208,000)
41510 Tax Collection						
3185 31850 Yield Tax	-15,000	-20,376	-20,000	-4,406	-15,000	-15,000
3186 31860 Payment In Lieu of Taxes	0	-7,397	-9,000	-9,000	-9,000	-9,000
3187 31870 Excavation Tax	-100	-63	-100	-63	-100	-100
3189 31880 Special Assessment	-53,244	-41,442	-40,700	-46,271	-40,700	-40,700
3190 31900 Interest & Penalties	-115,000	-80,047	-115,000	-70,533	-80,000	-80,000
3351 33510 Shared Revenue	0	0	0	0	0	0
3352 33520 Meals & Rooms Tax Distribution	-910,040	-1,318,017	-1,289,610	-1,624,915	-1,300,000	-1,300,000
3501 35010 Sale of Municipal Property	-1,000	0	-1,000	0	0	0
41510 Tax Collection Total	(\$1,094,384)	(\$1,467,341)	(\$1,475,410)	(\$1,755,188)	(\$1,444,800)	(\$1,444,800)
41520 Revaluation of Property						
1520 34100 Revenue	-500	-137	-500	-151	-150	-150
41520 Revaluation of Property Total	(\$500)	(\$137)	(\$500)	(\$151)	(\$150)	(\$150)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
41910 Planning, Zoning & Econ Dev						
1910 34100 Revenue	-22,000	-19,743	-22,000	-16,352	-20,000	-20,000
1910 34110 Revenue Zoning	-5,000	-4,570	-5,000	-5,440	-5,000	-5,000
41910 Planning, Zoning & Econ Dev Total	(\$27,000)	(\$24,313)	(\$27,000)	(\$21,792)	(\$25,000)	(\$25,000)
41990 Other General Government						
1990 33795 Revenue From School District	0	0	-5,000	-2,500	-5,000	-5,000
1990 34010 Revenue From Depts	-15,000	-7,655	-1,000	-8,002	-1,000	-1,000
1990 35050 Facility Rental	-9,000	-8,125	-9,060	-7,558	-9,060	-9,060
1990 35070 Insurance Proceeds	0	0	0	0	0	0
1991 35011 Sale of Vehicles and Equipment	0	-57,080	-60,000	-47,400	-50,000	-50,000
1991 35080 Cable Revenue	-200,000	-199,369	-198,000	-201,331	-198,000	-198,000
1991 35091 Miscellaneous Revenue	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
41990 Other General Government Total	(\$234,000)	(\$282,229)	(\$283,060)	(\$276,791)	(\$273,060)	(\$273,060)
42400 Building/Health Inspection						
2400 34100 Revenue	-70,000	-112,500	-75,000	-167,328	-75,000	-75,000
42400 Building/Health Inspection Total	(\$70,000)	(\$112,500)	(\$75,000)	(\$167,328)	(\$75,000)	(\$75,000)
44410 Human Services						
4410 35060 General Assistance Repayments	-5,000	-8,268	-5,000	0	-500	-500
44410 Human Services Total	(\$5,000)	(\$8,268)	(\$5,000)	\$0	(\$500)	(\$500)
49120 Transfers In						
3912 39150 Trans. From Spec. Revenue Fund	-9,800	-9,800	-9,800	0	-9,800	-9,800
3916 39160 Transfer From Trust and Agency	-96,000	-96,000	-1,000	-1,000	-1,000	-1,000
3934 39132 Bond Proceeds	0	0	0	0	0	0
3934 39145 Trans. From Enterprise Fund	-11,748	-11,748	-11,748	0	-11,748	-11,748
49120 Transfers In Total	(\$117,548)	(\$117,548)	(\$22,548)	(\$1,000)	(\$22,548)	(\$22,548)
Town Hall Total	(\$4,877,432)	(\$5,562,708)	(\$5,248,562)	(\$5,817,993)	(\$5,387,558)	(\$5,387,558)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Insurance						
<hr/>						
00000 No Division Number						
<hr/>						
1550 35091 Miscellaneous Revenue	0		0	-22,529	0	0
00000 No Division Number Total	\$0		\$0	(\$22,529)	\$0	\$0
Insurance Total	\$0		\$0	(\$22,529)	\$0	\$0

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Police						
42101 Police Operations						
1101 33795 Revenue From School District	-93,000	-101,383	0	0	0	0
1101 34103 Copy Fees	-4,200	-3,576	-4,000	-5,366	-4,000	-4,000
1101 34105 Pistol Permit Fees	-1,200	-1,340	-1,200	-950	-1,000	-1,000
1101 34106 Witness Fees	-500	-30	-500	0	-500	-500
1101 34108 Other Fees	-2,500	-4,103	-2,500	-4,129	-2,500	-2,500
1101 34109 Prosecutorial Services	-7,212	-7,212	-7,212	0	-7,500	-7,500
1101 35030 Fines Revenue	-15,000	-16,297	-15,000	-8,956	-6,000	-6,000
1101 35091 Miscellaneous Revenue	0	-1,158	0	-519	-45,000	-45,000
1101 36010 Federal Grants	0	-3,203	-1,500	-6,806	-21,500	-21,500
1101 36020 State Grants	-15,000	-2,164	-15,000	-3,739	-5,000	-5,000
42101 Police Operations Total	(\$138,612)	(\$140,466)	(\$46,912)	(\$30,465)	(\$93,000)	(\$93,000)
42104 Police Communications						
1104 34107 Dispatching Fees	-156,445	-156,445	-156,445	-175,304	-157,353	-157,353
1104 34113 Tower Lease	-5,085	-5,085	-5,199	-5,199	-5,500	-5,500
1109 35093 Impact Fee Revenue	0	-10,000	-10,000	0	-10,000	-10,000
42104 Police Communications Total	(\$161,530)	(\$171,530)	(\$171,644)	(\$180,503)	(\$172,853)	(\$172,853)
Police Total	(\$300,142)	(\$311,995)	(\$218,556)	(\$210,969)	(\$265,853)	(\$265,853)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Fire						
42102 Emergency Management						
2202 34100 Revenue	0	-5,000	0	0	0	0
42102 Emergency Management Total	\$0	(\$5,000)	\$0	\$0	\$0	\$0
42201 Fire Operations						
2201 34100 Inspections/Permits	-20,000	-21,050	-20,000	-28,738	-20,000	-20,000
2201 34104 Special Detail Rev	-5,000	-2,194	-7,500	-6,150	-7,200	-7,200
2201 35091 Miscellaneous Revenue	-2,500	-60	-775,100	-710,208	0	0
2201 36010 Federal Grants	-325,433	-268,272	-421,542	0	-302,909	-302,909
2201 36020 State Grants	0	-664	0	0	0	0
42201 Fire Operations Total	(\$352,933)	(\$292,239)	(\$1,224,142)	(\$745,096)	(\$330,109)	(\$330,109)
Fire Total	(\$352,933)	(\$297,239)	(\$1,224,142)	(\$745,096)	(\$330,109)	(\$330,109)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Public Works						
41950 Cemetery Operations						
1950 34100 Cemetery Revenue	-15,000	-19,515	-15,000	-18,215	-15,000	-15,000
9536 34120 Sale Cem Lots	-15,000	-15,382	-15,000	-8,606	-5,000	-5,000
41950 Cemetery Operations Total	(\$30,000)	(\$34,897)	(\$30,000)	(\$26,822)	(\$20,000)	(\$20,000)
43111 Public Works-Highway						
3111 34100 Revenue	-20,000	-12,522	-20,000	-4,230	-7,500	-7,500
3111 36020 State Grants	0	0	-125,600	0	-150,000	-150,000
3353 33530 Highway Block Grant	-400,520	-417,167	-415,000	-423,443	-415,000	-415,000
43111 Public Works-Highway Total	(\$420,520)	(\$429,689)	(\$560,600)	(\$427,673)	(\$572,500)	(\$572,500)
43230 Solid Waste Operations						
3230 34100 Revenue	-140,000	-166,948	-145,000	-146,681	-145,000	-145,000
3230 34101 Recycling Revenue	-30,000	-47,945	-40,000	-48,606	-45,000	-45,000
3230 35005 Grant Proceeds	0	-5,000	0	0	0	0
3230 36020 State Grants	-4,680	-6,598	-7,000	0	-5,000	-5,000
43230 Solid Waste Operations Total	(\$174,680)	(\$226,490)	(\$192,000)	(\$195,287)	(\$195,000)	(\$195,000)
Public Works Total	(\$625,200)	(\$691,076)	(\$782,600)	(\$649,782)	(\$787,500)	(\$787,500)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Parks and Rec						
<hr/>						
45201 Parks & Rec Operations						
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5201 34100 Revenue	0	0	-10,000	0	-10,000	-10,000
45201 Parks & Rec Operations Total	\$0	\$0	(\$10,000)	\$0	(\$10,000)	(\$10,000)
Parks and Rec Total	\$0	\$0	(\$10,000)	\$0	(\$10,000)	(\$10,000)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

10 General Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Library						
45501 Library Operations						
5501 34100 Revenue	-1,500	-963	-1,000	-2,337	-1,000	-1,000
45501 Library Operations Total	(\$1,500)	(\$963)	(\$1,000)	(\$2,337)	(\$1,000)	(\$1,000)
Library Total	(\$1,500)	(\$963)	(\$1,000)	(\$2,337)	(\$1,000)	(\$1,000)
General Fund Total	(\$6,157,207)	(\$6,863,982)	(\$7,484,860)	(\$7,448,705)	(\$6,782,020)	(\$6,782,020)

Town of Goffstown

2023 TOWN BUDGET - ESTIMATED REVENUES DETAIL

60 Sewer Enterprise Fund	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 YTD (12/31/22)	2023 DEFAULT	2023 SELECT BOARD
Sewer						
43260 Sewer Administration						
3260 31900 Interest & Penalties	-17,000	-12,159	-15,000	-11,840	-15,000	-15,000
3260 35020 Interest On Investments	-2,000	-1,207	-1,000	-1,022	-1,000	-1,000
3260 35091 Miscellaneous Revenue	-500	0	-500	0	-500	-500
3260 39500 Budgetary Use of Ret.Earnings	-710,315	0	-456,534	0	-416,805	-191,217
43260 Sewer Administration Total	(\$729,815)	(\$13,366)	(\$473,034)	(\$12,862)	(\$433,305)	(\$207,717)
43261 Sewer Operations						
3261 31103 Sewer Use Charges	-1,420,800	-1,433,789	-1,424,800	-1,443,094	-1,424,800	-1,424,800
3261 31106 Accessibility Revenue	-30,000	-70,568	-30,000	-107,668	-75,000	-75,000
3261 35091 Miscellaneous Revenue	0	-35,455	0	-80,332	-25,000	-25,000
43261 Sewer Operations Total	(\$1,450,800)	(\$1,539,812)	(\$1,454,800)	(\$1,631,093)	(\$1,524,800)	(\$1,524,800)
Sewer Total	(\$2,180,615)	(\$1,553,177)	(\$1,927,834)	(\$1,643,955)	(\$1,958,105)	(\$1,732,517)
Sewer Enterprise Fund Total	(\$2,180,615)	(\$1,553,177)	(\$1,927,834)	(\$1,643,955)	(\$1,958,105)	(\$1,732,517)
TOTAL	(\$8,337,822)	(\$8,417,159)	(\$9,412,694)	(\$9,092,660)	(\$8,740,125)	(\$8,514,537)