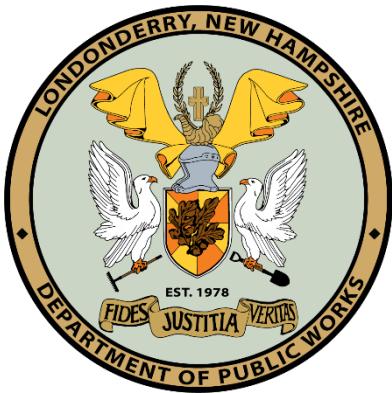
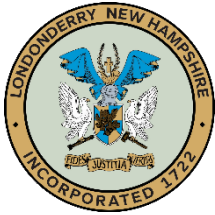


Town of Londonderry, New Hampshire



Budget Book Fiscal Year 2027



Town of Londonderry, New Hampshire FY 2027 Budget Calendar

Saturday, Nov 01, 2025
(9:00 am-3:30 pm)

FY 2027 initial Budget Presentation:

Presented by Town Manager & Town Departments

- **9:00-10:00 – Town Manager Highlight/Overview**
 - **10:00-10:30 – Questions/Comments**
- **10:30–11:30 – Police Budget (& Airport/Detail Revolving**
 - **11:30 – 12:00 - Questions/Comments**
- **12:00-12:15 – Break/Rest**
- **12:15-1:15 – Fire Budget**
 - **1:15 – 1:45 – Question/Comments**
- **1:45 – 2:45 Public Works/General Government Budget**
 - **2:45-3:15 - Question/Comments**
- **3:15-3:30 – Town Manager Closing comments/highlights/future budget calendar**

Monday, Nov 03, 2025
(6:00 pm)

Town Council meeting: Budget Workshop

Department Budgets to be reviewed

- **Town Manager**
 - **Town Council Budget**
 - **Town Manager Budget**
 - **Legal Budget**
 - **General Assistance Budget**
 - **Conservation**
 - **Cultural Affairs**
- **Town Clerk/Tax Collector**
- **Finance**
- **Human Resources**
- **Information Technology**
- **Planning/Building**

**Monday, Nov 10, 2025
(6:00 pm)**

Budget Workshop

Department Budgets to be reviewed

- Cable
- Assessing
- Recreation
 - Recreation Revolving Fund
- Solid Waste
- Sewer Fund
- Senior Affairs
- Library

Budget Items to be reviewed

- Town Manager Requested Warrant Articles
- Town Council Requested Warrant Articles

**Monday, Nov 17, 2025
(6:00 pm)**

Town Council meeting: Budget Workshop

Department Budgets for Discussion

- Public Works/General Government Department
- Solid Waste
- Sewer
- Town Manager
 - Legal
 - General Assistance
 - Conservation
 - Town Council
 - Cultural Affairs
- Information Technology

**Monday, Dec 01, 2025
(6:00 pm)**

**Town Council: Budget Workshop & determination of
Bond Hearing (if necessary)**

Department Budgets for Discussion

- Police Department
- Town Clerk/Tax Collector
- Planning/Building
- Finance/Assessing
- Human Resources

**Monday, Dec 08, 2025
(6:00 pm)**

Budget Workshop
Department Budgets for Discussion

- Fire Department
- Library
- Senior Affairs
- Recreation
- Cable

Monday, Dec 15, 2025

Town Council meeting: Public Hearing on Fiscal Year 2026 Budget & Bond Hearing (if necessary), Budget Workshop, preliminary budget recommendations & preliminary warrant approval

**Monday, Jan 05, 2026
(6:00 pm)**

Town Council meeting: Budget Workshop
Town Council/Budget Committee Requests

- Department to be determined by TC/BC requests
- Warrant Articles to be determined by TC/BC requests

Friday, Jan 09, 2026

Deadline for petitioned warrant articles that propose a bond governed by RSA 33:8-a
(RSA 40:13 II-a (a); 33:8-a, I)

**Monday, Jan 12, 2026
(6:00 pm)**

Budget Workshop (If requested by Town Council or Budget Committee)

Tuesday, Jan 13, 2026

Deadline for petitioned warrant articles
(RSA 40:13 II-a (b) - Must be received by the 2nd Tues. in Jan.)

Monday, Jan 19, 2026

Second Budget Public Hearing, adoption of FY 2027 budget and final vote on warrant
(RSA 40:13 II-a (c) requires a public hearing by the 3rd Tuesday in Jan)

Wednesday, Jan 21, 2026

If necessary, optional meeting to sign final warrant

Saturday, Feb 7, 2026
(9:00 am start)
(High School Café)

Deliberative Session (Must be between 1st & 2nd
Saturday following last Monday in January)

Tuesday Mar 03, 2026

2025 Annual Report to be made available to public
(minimum of 100 physical copies) and posted on Town
website

Tuesday Mar 10, 2026
(6:00 am – 8:00 pm)

Annual Town Meeting - Official Ballot Session: election
of Town/School officers, Town/School budget adoption
and Town/School bond articles
(RSA 39:1)

INTRODUCTION

Purpose and Content:

Understanding a municipal budget can often be a confusing exercise for a typical resident of any community. This introduction attempts to provide background material for the average person to understand and be able to use this budget document.

Overview of the Budget Process:

The annual budget serves several functions: It is the most important policy document in local government as it sets spending and service priorities for the coming fiscal year. It is also an historical document; it reflects the level of services the Town has provided in the past. Finally, it is a legal document; once adopted it sets spending guidelines.

The combined efforts of the Town Manager and the Department Heads are represented within. The Town Council has the responsibility of adopting an annual budget that will be sent to Town Meeting for approval. However, before a budget can be adopted, the document must be reviewed, questioned and if necessary, changed.

The budget depicts figures of past, present and future revenues and expenditures. Revenues are comprised of local revenue sources such as taxes, fees and non local revenues such as state grants. Expenditures are covered in categories:

- * Operating expenditures which are items such as personnel salaries, contractual services, materials and supplies.
- * Capital expenditures which include equipment and buildings are shown two ways: If a capital expenditure is paid for in one year, it is shown in the annual budget as a capital outlay. If money is saved to pay for equipment or buildings in the future, it is shown as a Capital Reserve Fund.
- * If money is borrowed to pay for future purchases (bond referendums) the repayment of principal and interest is shown in Debt Service.

Developing the Budget Document:

In accordance with the Town Charter (effective date – updated March 2020), each officer or director of a department must submit an itemized estimate of expenditures for the next fiscal year to the Town Manager. The Manager will then, based upon these estimates and other data, prepare a recommended budget which must be submitted to the Town Council. The Town Council will review the budget, hold at least two public hearings and make modifications and amendments before final adoption.

The **deliberative session** is to be held between the first and second Saturdays following the last Monday in January. This required session is held to explain, discuss, amend and finalize the Town budget and special warrant articles calling for appropriations. All articles are then voted on by official ballot at the **first session** of the annual meeting held on the second Tuesday in March.

The **first annual session of Town Meeting**, scheduled by State Statute is the first Tuesday in March and is to elect the Town’s officers and vote on all ballot warrant articles. With a change in previously enacted legislation via SB109, and a Charter Change voted at the 1996 Town Meeting, the Town and the School District will vote on its bond issues and elect its officers on this date as well.

Specific questions concerning the budget process are welcome and interested citizens or groups are urged to contact the Town Manager at (603) 432-1100 Ext. 151 for further details.

General Definition of Terms Used

- Appropriation:** The legal authorization granted by a legislative body (Town Council) to make expenditures and to incur obligations for specific purposes. These appropriations lapse at the end of the fiscal year to the General Fund; however, non budgetary or special purpose funds continue in force until fully expended or their purposed as been accomplished or abandoned.
- Assessed Valuation:** One hundred percent (100%) of the fair market value of both real (land and buildings) and personal property as determined by the Londonderry Assessor's office.
- Budget:** A financial operating plan for a given period representing estimated expenditures for services and the means of financing those services and which is limited to available resources. Budget types are:
- * Capital Budget is the first year of the five-year Capital Improvement Plan, and is funded as part of the annual appropriation.
 - * Town Operating Budget is the funds which are provided for the Town government's services.
- CIP:** The Capital Improvement Plan is a comprehensive list of capital projects proposed for the Town by the Town Council.
- Capital Reserve Fund:** A fund initiated and approved by Town meeting to gather funds over several years for larger, planned future expenditures for buildings or equipment.
- Capital Outlay:** A classification for capital items of equipment, or facility improvements of less than \$500,000 and/or a life expectancy of less than five years.
- Capital Project:** A capital improvement project or piece of equipment costing more than \$500,000 and/or having a life expectancy of more than five years.
- Debt Service:** Payments of interest and repayment of principal to holders of the debt instruments.
- Encumbrance:** A method of accounting by which purchase orders, contracts or other commitments for the expenditure of funds are recorded to reserve a portion of an applicable appropriation. A commitment related to an unperformed contract for goods and services. Encumbered funds may not be used for any other purpose.
- Entitlement:** The amount of payment a local government is to receive as determined by the state or federal government according to an allocation formula.

General Definition of Terms Used (cont'd)

- Fund:** Government resources are allocated to and accounted for in individual funds based upon the purpose for which it is to be spent and the means by which such spending is controlled: Major funds used by the Town are:
- **General Fund** - The general operating fund of the Town is used to account for all financial resources except those required to be accounted for in another fund.
 - **Capital Project Fund** - Used to account for financial resources to be used for the acquisition or construction of major capital facility
 - **Enterprise Fund** - Used to account for expenses and revenues specific to its purpose. It is a self-supporting fund that sells goods or services to the public for a fee. These fees are intended to cover the cost of operating the fund and any future capital costs that may occur.
 - **Revolving Fund** - Used to account for a specific purpose with the provision that revenues generated from the fund may be used again, it is a self-supporting fund.
 - **Special Revenue Funds** - Used to account for the proceeds from specific revenue sources (other than expendable trusts or major capital project) that is restricted to expenditures for specific purposes.
 - **Trust Funds** - Used to account for assets held by the Town in a trustee capacity.
- Fund Balance:** The fund equity of governmental funds and trust funds. Pursuant to policy adopted by the Town Council, this remains at 5-7% of the gross municipal budget figure at year end.
- General Fund:** The major municipal fund which is credited with government receipts not earmarked by law and charged with expenditures payable from such revenues. This fund includes most of the basic operating services, such as fire and police protection, recreation and general administration.
- Operating Expense:** Any item which cannot be defined as a capital expense. Operating expenses are typically incurred annually. While some operating expenses cost more than \$10K, they are excluded from the capital budget because they are generally incurred every year or at least within five years.
- Object Code:** Used in expenditure classifications, it applies to the types of items purchased or the service obtained, such as Salaries, Supplies, etc.
- Tax Rate:** Dollar value of tax per thousand dollars of assessed value of a property. Taxes levied are equal to the tax rate times the assessed value of the property.

General Definition of Terms Used (cont'd)

Town Meeting: An annual meeting, held in accordance with State Statutes, which begins with the election of officers and voting on bond or note issues on the ***second Tuesday of March***. Town meeting is preceded by a deliberative session (**to be held between the first and second Saturdays following the last Monday in January**) which will explain, discuss, debate, amend, finalize and vote upon the town budget and any special warrant articles calling for appropriations.

School District Meeting: Enacted Legislation, RSA 40:13, binds the School District to hold its election of officers and voting on bond or notes issues on the ***second Tuesday March***, but calls for the Deliberative Session to be held sometime between the ***last Saturday of January and the first Saturday of February***.

Town of Londonderry
Default Calculation Summary - General Fund

FY 2026 Approved Operating Budget - General Fund	\$ 45,211,389
Default Budget Additions:	
Contractual Salary Adjustments	\$ 910,056
Retirement Contributions	\$ 195,990
FICA/Medicare/STD LTD Life	\$ 79,038
Health Insurance	\$ 454,250
Dental Insurance	\$ 23,017
Unemployment Insurance	\$ 595.00
Property-Liability Ins	\$ 78,985
Town & PD IT Contractual Increases	\$ 248,880
Fire Protection Hydrants Increase	\$ 31,284.00
Waste & Recycling Contracts	\$ 432,930
Other Contractual Increases	<u>\$ 31,394</u>
Default Budget Subtractions:	
Capital Lease Decrease	\$ (50,000)
Workers Comp	\$ (6,984)
Debt Service	<u>\$ (149,836)</u>
Total FY 2027 Default Budget - General Fund	\$ 47,490,988
% Increase over FY 2026	5.04%
FY 2027 Requested Budget	\$ 48,364,762

Defining Default Budget

In March, 2012, the Citizens of the Town of Londonderry voted to approve its first Town budget subsequent to becoming an “official ballot” community under the provisions of Chapter 40:13 of the New Hampshire Revised Statutes Annotated (RSA). In March 2020, the Citizens of the Town of Londonderry voted to amend the town’s charter to determine the definition of default budget instead of being subject to any and all potential changes made to the corresponding RSA 40:13, IX (b). In voting to approve the amendment to the Town Charter, the Citizens of Londonderry has stated the following as the definition of the default budget:

“Default Budget” means the amount calculated by starting with the amount of the appropriations contained in the operating budget authorized for the previous fiscal year, reduced and increased as the case may be by: 1) debt service, 2) contracts previously incurred, 3) salary and other related employee costs (benefits, taxes) previously incurred, and 4) other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the Town Council.

Instead of being an actual budget, the “Default Budget” is the amount that will be raised if the proposed Operating Budget is defeated. If the Default Budget is adopted because of the defeat of the proposed Operating Budget, the amount raised and appropriated may be expended for any purpose contained in the defeated proposed Operating Budget. The total amount available for expenditure when operating under the Default Budget will not exceed the default amount plus the amount appropriated by separate and special warrant articles except as otherwise provided by laws such as, but not limited to, RSA 32:9-11.

For the purposes of this Section 5.4.D.3, “previously incurred” means on or before the Deliberative Session at which the default budget is presented to voters.

The Default Budget may be amended by the Town Council based on relevant new information at any time before ballots are printed.

Calculation of the Town's Default Level Budget

In formulating its default level budget, the Finance Department has utilized the following guidelines to ensure that calculation methodologies are applied consistently across all departments:

1. Line items for salaries (to include overtime, holiday pay or other salary-based line items): the prior year's adopted budget, multiplied by any contractually bargained increases (COLA and merit) due. Contractually obligated has been defined as increases contained in collective bargaining agreements for represented employees, and increases contemplated by the Town's approved personnel policies for non-represented employees. Additionally, if a group of represented employees does not have a contract in place for the year being budgeted, such budget will be defaulted at the same level (a zero increase) as the preceding year, unless the represented employees current contract contains a clause that states otherwise.
2. Line items formulated based on a percentage of salaries (FICA, Medicare, NH Retirement) are calculated at the salary level described in section 1 above, times the applicable contribution rate for the year being budgeted.
3. Line items for health and dental benefits will be calculated based on actual plan enrollment for positions occupied (vacant positions will be considered at the highest plan level for budgeting purposes) in the current year budget at a date to be determined by the Finance Department, adjusted for the next fiscal year's cost of plans communicated by the Town's third-party administrator.
4. Line items for other insurance benefits (Property & Liability, Life, Short and Long-Term Disability, Unemployment Compensation) will be based on current year budgeted amounts, increased or decreased by estimated premium amendments provided by the Town's various third-party administrators.
5. All other line items for operating expenses will be formulated based upon the current year's adopted budget. Contracts will be increased or decreased as required, utilities will increase base on an average calculation for the account line. Account lines will be reduced by any one-time expenditure(s).

It is our hope that by using the Charter's definition and using this Town-wide standard, and applying it consistently, we place ourselves in a position to provide comparable budget data as we migrate through each succeeding fiscal year.



Town of Londonderry, New Hampshire Fiscal Year 2027 Proposed Budget

		2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Proposed Over/(Under) Default
Fund: 100 - General Fund							
<i>Operating Budget Category</i>							
<i>General Government</i>	Department: 01 - Town Council	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 19,373.00	\$ 13,070.00	\$ 6,303.00
<i>General Government</i>	Department: 02 - Town Manager	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 712,231.00	\$ 718,716.00	\$ (6,485.00)
<i>General Government</i>	Department: 03 - Human Resources	\$ -	\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 113,316.00
<i>General Government</i>	Department: 04 - Budget Committee	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -
<i>General Government</i>	Department: 05 - Town Clerk/Tax Collector	\$ 610,459.00	\$ 784,854.00	\$ 771,654.00	\$ 771,654.00	\$ 654,886.00	\$ 116,768.00
<i>General Government</i>	Department: 08 - Finance	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 647,647.00	\$ 651,367.00	\$ (3,720.00)
<i>General Government</i>	Department: 09 - Assessing	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,835.00	\$ 464,008.00	\$ 827.00
<i>General Government</i>	Department: 10 - Information Technology	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 121,710.00
<i>General Government</i>	Department: 12 - Legal	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00
<i>General Government</i>	Department: 15 - General Government	\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 578,921.00	\$ 558,530.00	\$ 20,391.00
<i>General Government</i>	Department: 16 - Cemetery	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -
<i>General Government</i>	Department: 17 - Insurance	\$ 6,012,054.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,568,901.00	\$ (65,808.00)
<i>Conservation & Development</i>	Department: 18 - Conservation	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
<i>Public Safety</i>	Department: 20 - Police	\$ 12,056,310.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ -
<i>Public Safety</i>	Department: 23 - Fire	\$ 10,227,598.00	\$ 10,766,781.00	\$ 10,756,781.00	\$ 10,756,781.00	\$ 10,520,390.00	\$ 236,391.00
<i>Public Safety</i>	Department: 24 - Building	\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 506,486.00	\$ 506,716.00	\$ (230.00)
<i>Highway & Street</i>	Department: 26 - Public Works	\$ 5,253,813.00	\$ 5,560,397.00	\$ 5,550,397.00	\$ 5,550,397.00	\$ 5,453,568.00	\$ 96,829.00
<i>Highway & Street</i>	Department: 27 - Solid Waste	\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,296.00	\$ 83.00
<i>Health & Welfare</i>	Department: 28 - General Assistance	\$ 148,000.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ -
<i>Culture & Recreation</i>	Department: 29 - Cable	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ (206.00)
<i>Culture & Recreation</i>	Department: 30 - Recreation	\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ 250,070.00	\$ 101,593.00
<i>Culture & Recreation</i>	Department: 31 - Library	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 51,203.00
<i>Culture & Recreation</i>	Department: 32 - Senior Affairs	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 798.00
<i>Conservation & Development</i>	Department: 33 - Community Development	\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 454,890.00	\$ 445,879.00	\$ 9,011.00
<i>Debt Service</i>	Department: 34 - Debt Service	\$ 1,329,550.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ -
Fund: 100 - General Fund Totals without Capital Improvements:		\$ 45,211,389.00	\$ 48,445,464.00	\$ 48,364,762.00	\$ 48,364,762.00	\$ 47,490,988.00	\$ 873,774.00

Account Number	Account Description	2026 Budget	2027 Proposed Budget	Change from Prior Year (27-26)	Percentage Increase from FY 26	Percentage of Total Increase
4110-000 Total	Regular Salaries	\$ 15,248,721.00	\$ 16,447,788.00	\$ 1,199,067.00	7.86%	38.02%
4120-000 Total	Part-time Salaries	\$ 1,103,324.00	\$ 1,169,784.00	\$ 66,460.00	6.02%	2.11%
4130-000 Total	Elected Salaries	\$ 101,033.00	\$ 115,011.00	\$ 13,978.00	13.84%	0.44%
4140-000 Total	Overtime Salaries	\$ 2,841,040.00	\$ 2,906,874.00	\$ 65,834.00	2.32%	2.09%
4145-000 Total	Snow overtime Salaries	\$ 157,027.00	\$ 157,027.00	\$ -	0.00%	0.00%
4151-000 Total	Contractually Mandated Training Overtime	\$ 76,549.00	\$ 96,057.00	\$ 19,508.00	25.48%	0.62%
4151-001 Total	Legally Mandated Training - Salaries	\$ 134,586.00	\$ 146,977.00	\$ 12,391.00	9.21%	0.39%
4152-000 Total	Concurrent Duty Overtime	\$ 10,752.00	\$ 11,235.00	\$ 483.00	4.49%	0.02%
4193-000 Total	Holiday Salaries	\$ 410,531.00	\$ 436,733.00	\$ 26,202.00	6.38%	0.83%
4210-000 Total	Health Ins Benefits	\$ 5,488,229.00	\$ 5,880,801.00	\$ 392,572.00	7.15%	12.45%
4215-000 Total	STD, LTD, & Life Benefits	\$ 106,426.00	\$ 170,466.00	\$ 64,040.00	60.17%	2.03%
4219-000 Total	Dental Ins Benefits	\$ 264,745.00	\$ 284,940.00	\$ 20,195.00	7.63%	0.64%
4220-000 Total	FICA Benefits	\$ 479,616.00	\$ 547,889.00	\$ 68,273.00	14.23%	2.17%
4225-000 Total	Medicare Benefits	\$ 289,050.00	\$ 311,667.00	\$ 22,617.00	7.82%	0.72%
4230-000 Total	Retirement Benefits	\$ 4,482,979.00	\$ 4,766,918.00	\$ 283,939.00	6.33%	9.00%
4240-000 Total	Tuition reimbursement Benefits	\$ 101,270.00	\$ 101,270.00	\$ -	0.00%	0.00%
4241-000 Total	Training Benefits	\$ 268,500.00	\$ 316,000.00	\$ 47,500.00	17.69%	1.51%
4241-001 Total	CDL Training	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	0.00%
4250-000 Total	Unemployment ins Benefits	\$ 6,022.00	\$ 6,617.00	\$ 595.00	9.88%	0.02%
4260-000 Total	Workers' comp Benefits	\$ 460,953.00	\$ 454,421.00	\$ (6,532.00)	-1.42%	-0.21%
4290-000 Total	Uniforms & cleaning Benefits	\$ 132,900.00	\$ 132,900.00	\$ -	0.00%	0.00%
4301-000 Total	Auditing services Services	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%	0.00%
4311-000 Total	Engineering Services	\$ 96,290.00	\$ 96,290.00	\$ -	0.00%	0.00%
4320-000 Total	Legal general Services	\$ 200,000.00	\$ 275,000.00	\$ 75,000.00	37.50%	2.38%
4321-000 Total	Redemptions Services	\$ 748.00	\$ 1,500.00	\$ 752.00	100.53%	0.02%
4323-000 Total	Legal & Profesional Standards	\$ 32,177.00	\$ 32,177.00	\$ -	0.00%	0.00%
4330-000 Total	MGMT services Services	\$ 992,211.00	\$ 1,272,795.00	\$ 280,584.00	28.28%	8.90%
4330-001 Total	Employee Programs	\$ -	\$ 7,500.00	\$ 7,500.00	-	0.24%
4331-000 Total	Special investigations Services	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	0.00%
4332-000 Total	Contracted services Services	\$ 329,678.00	\$ 77,625.00	\$ (252,053.00)	-76.45%	-7.99%
4333-000 Total	Work Zone Safety - Services	\$ 64,000.00	\$ 64,000.00	\$ -	0.00%	0.00%
4335-000 Total	Waste collection Services	\$ 2,052,980.00	\$ 2,243,747.00	\$ 190,767.00	9.29%	6.05%
4336-000 Total	Recycling Services	\$ 855,945.00	\$ 1,098,108.00	\$ 242,163.00	28.29%	7.68%
4340-000 Total	Bank services Services	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	-25.00%	-0.08%
4341-000 Total	Telephone/Internet Services	\$ 70,273.00	\$ 76,098.00	\$ 5,825.00	8.29%	0.18%
4350-000 Total	Medical services Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	0.00%
4355-000 Total	Photo services Services	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%	-0.03%

Account Number	Account Description	2026 Budget	2027 Proposed Budget	Change from Prior Year (27-26)	Percentage Increase from FY 26	Percentage of Total Increase
4360-000 Total	Custodial Services	\$ 67,617.00	\$ 73,701.00	\$ 6,084.00	9.00%	0.19%
4390-000 Total	Other professional Services	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	0.00%
4395-000 Total	Snow removal Services	\$ 50,000.00	\$ 83,925.00	\$ 33,925.00	67.85%	1.08%
4410-000 Total	Electric Services	\$ 257,709.00	\$ 262,473.00	\$ 4,764.00	1.85%	0.15%
4411-000 Total	Heat & oil Services	\$ 110,454.00	\$ 111,136.00	\$ 682.00	0.62%	0.02%
4412-000 Total	Water Services	\$ 57,466.00	\$ 67,521.00	\$ 10,055.00	17.50%	0.32%
4414-000 Total	Hydrants Services	\$ 660,716.00	\$ 692,000.00	\$ 31,284.00	4.73%	0.99%
4415-000 Total	Street lighting Service	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	0.00%
4430-000 Total	Repairs & maint Service	\$ 51,150.00	\$ 51,150.00	\$ -	0.00%	0.00%
4436-000 Total	Road Maintenance Services	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	0.00%	0.00%
4438-000 Total	Storm drain const Services	\$ 72,700.00	\$ 72,700.00	\$ -	0.00%	0.00%
4440-000 Total	Rental and leases Services	\$ 57,500.00	\$ 59,856.00	\$ 2,356.00	4.10%	0.07%
4490-000 Total	Clothing allowance Services	\$ 34,364.00	\$ 30,751.00	\$ (3,613.00)	-10.51%	-0.11%
4491-000 Total	Town common exp Services	\$ 10,500.00	\$ 15,000.00	\$ 4,500.00	42.86%	0.14%
4520-000 Total	Property ins Services	\$ 248,058.00	\$ 327,043.00	\$ 78,985.00	31.84%	2.50%
4521-000 Total	Ins deductible Services	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.00%
4530-000 Total	Public education Services	\$ 2,500.00	\$ 3,440.00	\$ 940.00	37.60%	0.03%
4531-000 Total	Safety program Services	\$ 53,180.00	\$ 53,000.00	\$ (180.00)	-0.34%	-0.01%
4550-000 Total	Printing Services	\$ 22,800.00	\$ 49,236.00	\$ 26,436.00	115.95%	0.84%
4560-000 Total	Dues & subs Services	\$ 140,257.00	\$ 156,691.00	\$ 16,434.00	11.72%	0.52%
4570-000 Total	Sem & workshops Services	\$ 18,550.00	\$ 23,355.00	\$ 4,805.00	25.90%	0.15%
4575-000 Total	Travel & mileage Services	\$ 14,631.00	\$ 29,450.00	\$ 14,819.00	101.28%	0.47%
4580-000 Total	Mosquito Control	\$ 38,510.00	\$ 45,975.00	\$ 7,465.00	19.38%	0.24%
4610-000 Total	General expenses Supplies	\$ 152,982.00	\$ 179,891.00	\$ 26,909.00	17.59%	0.85%
4611-000 Total	K-9 supplies Supplies	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4612-000 Total	Crime prevention Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4614-000 Total	Civil defense exp Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4620-000 Total	Office supplies Supplies	\$ 51,104.00	\$ 58,898.00	\$ 7,794.00	15.25%	0.25%
4625-000 Total	Postage Supplies	\$ 64,803.00	\$ 65,613.00	\$ 810.00	1.25%	0.03%
4630-000 Total	Maint & repairs Supplies	\$ 377,065.00	\$ 378,040.00	\$ 975.00	0.26%	0.03%
4634-000 Total	Hazardous materials Supplies	\$ 18,490.00	\$ 20,300.00	\$ 1,810.00	9.79%	0.06%
4635-000 Total	Gasoline Supplies	\$ 334,000.00	\$ 334,000.00	\$ -	0.00%	0.00%
4640-000 Total	GIS Services & Supplies	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00	25.00%	0.08%
4660-000 Total	Vehicle repairs Supplies	\$ 231,000.00	\$ 286,000.00	\$ 55,000.00	23.81%	1.74%
4670-000 Total	Books & periodicals Supplies	\$ 100,475.00	\$ 141,175.00	\$ 40,700.00	40.51%	1.29%
4680-000 Total	Dept. expense Supplies	\$ 60,000.00	\$ 81,950.00	\$ 21,950.00	36.58%	0.70%
4690-000 Total	Other misc Supplies	\$ 10,260.00	\$ 9,510.00	\$ (750.00)	-7.31%	-0.02%

Account Number	Account Description	2026 Budget	2027 Proposed Budget	Change from Prior Year (27-26)	Percentage Increase from FY 26	Percentage of Total Increase
4693-000 Total	Welfare rent Supplies	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	0.00%
4694-000 Total	Welfare medical Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%	0.00%
4695-000 Total	Gravel Supplies	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	0.00%
4696-000 Total	Street signs Supplies	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4697-000 Total	Salt Supplies	\$ 290,000.00	\$ 290,772.00	\$ 772.00	0.27%	0.02%
4698-000 Total	Sand Supplies	\$ 37,500.00	\$ 37,518.00	\$ 18.00	0.05%	0.00%
4699-000 Total	Welfare Heat & Oil Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4740-000 Total	Mach & equip Property	\$ 116,718.00	\$ 227,665.00	\$ 110,947.00	95.06%	3.52%
4741-000 Total	Department Specialized Equipment	\$ 8,500.00	\$ 7,000.00	\$ (1,500.00)	-17.65%	-0.05%
4744-000 Total	Capital leases Property	\$ 1,823,521.00	\$ 1,773,521.00	\$ (50,000.00)	-2.74%	-1.59%
4750-000 Total	Furniture & fixtures Property	\$ 8,275.00	\$ 8,500.00	\$ 225.00	2.72%	0.01%
4820-000 Total	Sr. affairs program Other	\$ 12,364.00	\$ 13,000.00	\$ 636.00	5.14%	0.02%
4821-000 Total	Adult programs Other	\$ 600.00	\$ -	\$ (600.00)	-100.00%	-0.02%
4823-000 Total	Summer programs Other	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%	-0.05%
4824-000 Total	Programs - Other	\$ 8,600.00	\$ 4,100.00	\$ (4,500.00)	-52.33%	-0.14%
4830-000 Total	Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	0.00%
4850-000 Total	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ -	0.00%	0.00%
4851-000 Total	Fireworks/Anniversary Celebrations	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	0.00%
4860-000 Total	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	0.00%
4861-000 Total	Heritage comm exp Other	\$ 827.00	\$ 827.00	\$ -	0.00%	0.00%
4864-000 Total	Cultural affairs cmte Other	\$ 10,000.00	\$ 17,000.00	\$ 7,000.00	70.00%	0.22%
4868-000 Total	Regional trans initiative Other	\$ 27,188.00	\$ 37,000.00	\$ 9,812.00	36.09%	0.31%
4870-000 Total	Senior Transportation	\$ 14,700.00	\$ 5,000.00	\$ (9,700.00)	-65.99%	-0.31%
4980-000 Total	Principal Other	\$ 980,800.00	\$ 865,000.00	\$ (115,800.00)	-11.81%	-3.67%
4981-000 Total	Interest Other	\$ 348,750.00	\$ 314,714.00	\$ (34,036.00)	-9.76%	-1.08%
General Fund (100) Totals:		\$ 45,211,389.00	\$ 48,364,762.00	\$ 3,153,373.00	6.97%	100%



Town of Londonderry, New Hampshire Fiscal Year 2027 General Fund Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget
Fund: 100 - General Fund										
REVENUES										
Department: 00 - Non Departmental										
<i>Taxes - Taxes</i>										
00	3120-001	Land Use Change Tax	\$ -	\$ 20,700.00	\$ -	\$ -	\$ 446,519.06	\$ 460,416.13	\$ -	\$ -
00	3185-001	Yield tax Taxes	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 1,624.91	\$ 6,126.97	\$ 11,660.67	\$ 6,313.97	\$ 5,000.00
00	3186-001	Payment in lieu of taxes Taxes	\$ 686,128.43	\$ 699,851.00	\$ 713,848.02	\$ 728,124.98	\$ 742,687.48	\$ 757,541.23	\$ 898,241.88	\$ 1,318,125.00
00	3187-001	Excavation tax Taxes	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 8,476.88	\$ 10,863.04	\$ 19,685.88	\$ 11,989.46	\$ 10,000.00
00	3190-001	Interest and costs on late taxes Taxes	\$ 205,381.60	\$ 108,736.99	\$ 192,144.29	\$ 192,371.18	\$ 167,875.16	\$ 168,929.23	\$ 185,018.84	\$ 175,000.00
		<i>Account Classification Total: Taxes - Taxes</i>	\$ 908,851.43	\$ 845,708.99	\$ 923,612.65	\$ 930,597.95	\$ 1,374,071.71	\$ 1,418,233.14	\$ 1,101,564.15	\$ 1,508,125.00
<i>Lic & Perm - Licenses and Permits</i>										
00	3210-004	UCC Filings & Cert. Licenses and Permits	\$ 6,360.50	\$ 8,007.50	\$ 7,717.00	\$ 10,254.00	\$ 5,891.50	\$ 3,635.00	\$ 5,248.00	\$ 6,000.00
00	3220-001	Motor vehicle permit fees Licenses and Permits	\$ 9,251,031.55	\$ 9,033,605.81	\$ 9,203,948.53	\$ 9,560,393.83	\$ 10,423,449.84	\$ 10,229,659.61	\$ 11,237,677.38	\$ 10,750,000.00
00	3240-001	Boat Registrations	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 9,188.28	\$ 9,489.54	\$ 10,380.90	\$ 11,447.55	\$ 8,000.00
00	3290-001	Dog licenses Licenses and Permits	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 36,010.25	\$ 25,288.00	\$ 36,221.00	\$ 31,573.00	\$ 25,000.00
00	3290-002	Marriage licenses Licenses and Permits	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 8,518.00	\$ 7,116.00	\$ 6,786.00	\$ 7,559.00	\$ 7,500.00
00	3290-003	Reclamation fees Licenses and Permits	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 17,445.00	\$ 17,212.50	\$ 17,300.50	\$ 17,352.00	\$ 17,000.00
00	3290-004	Other permits and fees Licenses and Permits	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 500.00	\$ 500.00	\$ 417.36	\$ 1,074.27	\$ 500.00
00	3290-006	Marriage Ceremonies	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 3,375.00	\$ 2,850.00	\$ 3,000.00	\$ 2,925.00	\$ 2,500.00
		<i>Account Classification Total: Lic & Perm - Licenses and Permits</i>	\$ 9,318,324.74	\$ 9,096,215.67	\$ 9,274,450.93	\$ 9,645,684.36	\$ 10,491,797.38	\$ 10,307,400.37	\$ 11,314,856.20	\$ 10,816,500.00
<i>Intgvtl - Intergovernmental Grants</i>										
00	3351-001	Shared revenues Grants	\$ -	\$ -	\$ 259,518.36	\$ -	\$ -	\$ -	\$ -	\$ -
00	3352-001	Meals and room tax Grants	\$ 1,315,386.65	\$ 1,319,941.23	\$ 1,329,130.70	\$ 1,958,923.22	\$ 2,301,926.69	\$ 2,513,847.76	\$ 2,682,740.59	\$ 2,600,000.00
00	3353-001	Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 1,553,539.93	\$ 898,118.82	\$ 636,093.86	\$ 635,224.00
00	3354-001	Water pollution grant Grants	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ -	\$ -	\$ -
00	3359-001	Other state grants Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,392.00	\$ 180,000.00
		<i>Account Classification Total: Intgvtl - Intergovernmental Grants</i>	\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,598,734.44	\$ 3,855,466.62	\$ 3,411,966.58	\$ 3,318,834.45	\$ 3,657,616.00



Town of Londonderry, New Hampshire Fiscal Year 2027 General Fund Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget
<i>Misc - Miscellaneous Revenues</i>										
00 3501-001	Sale of town property Miscellaneous	\$ 5,180.70	\$ -	\$ -	\$ 1,300.00	\$ 52.00	\$ 173.00	\$ 2,653,804.00	\$ -	\$ -
00 3502-001	Interest Investments Miscellaneous	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 105,723.32	\$ 1,005,883.24	\$ 1,733,311.39	\$ 2,049,181.42	\$ 1,550,000.00	\$ 625,000.00
00 3503-000	Other Revenue - DRA Miscellaneous			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00 3503-001	Insurance reimbursements Miscellaneous	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 12,218.44	\$ 8,871.25	\$ 221.90	\$ 1,750.00	\$ 50,000.00	\$ 50,000.00
00 3503-002	Rents from Use of Town Property Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ -
00 3503-091	91-A Fees Collected							\$ -	\$ -	\$ 250.00
00 3508-002	Contributions and Donations							\$ -	\$ -	\$ -
00 3508-001	Grant Revenue Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672.87	\$ -	\$ 113,010.00	\$ -
00 3509-001	Town aid reimbursements Miscellaneous	\$ (2.00)	\$ (51.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00 3509-003	Clerk/Collector over (under) Miscellaneous	\$ 55.00	\$ 12.14	\$ 315.62	\$ 818.00	\$ -	\$ 98.08	\$ 36.35	\$ -	\$ -
00 3509-004	Other miscellaneous revenues Miscellaneous	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 370,905.12	\$ 309,348.59	\$ 91,854.49	\$ 33,307.26	\$ 66,000.00	\$ 66,000.00
00 3509-005	E-Registration Fees Miscellaneous Revenue	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 7,001.00	\$ 6,998.00	\$ 7,374.00	\$ 7,438.00	\$ 4,000.00	\$ 4,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 497,969.88	\$ 1,331,153.08	\$ 1,835,705.73	\$ 4,745,517.03	\$ 1,783,010.00	\$ 745,250.00
<i>Interfunds - Interfund Operating Transfers In</i>										
00 3912-001	Transfer from special rev funds Transfers	\$ 93,448.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00 3912-002	Transfer from Sewer Fund Transfer	\$ 220,000.00	\$ 89,596.00	\$ 225,581.52	\$ 204,430.99	\$ 90,001.44	\$ 91,658.42	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00
00 3914-001	Transfer from Airport Revolving Fund	\$ -	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 80,906.48	\$ 82,991.46	\$ 95,000.00	\$ 95,000.00
00 3916-001	Transfer from trust/agency funds Transfers	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 50,305.04	\$ 25,000.00	\$ 26,700.00	\$ 25,000.00	\$ 25,000.00
<i>Account Classification Total: Interfunds - Interfund Operating Transfers In</i>		\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 304,963.70	\$ 218,443.27	\$ 197,564.90	\$ 209,561.70	\$ 219,786.00	\$ 219,786.00
<i>Other - Other Financing Sources</i>										
00 3934-001	Proceeds from long term bonding Other financing sources	\$ 568,117.00	\$ -	\$ -	\$ -	\$ 105,398.00	\$ -	\$ -	\$ -	\$ -
00 3939-002	Budgetary Use of Fund Balance Other Financing	\$ -	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ -	\$ 860,000.00	\$ -
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 568,117.00	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ 860,000.00	\$ -
Department Total: 00 - Non Departmental		\$ 14,254,535.17	\$ 13,374,120.71	\$ 13,955,904.65	\$ 14,083,348.33	\$ 17,376,330.06	\$ 17,170,870.72	\$ 20,690,333.53	\$ 18,845,037.00	\$ 16,960,919.00
Department: 14 - Zoning										
<i>Chs Svc - Charges for Services</i>										
14 3401-001	Zoning review Departmental revenue	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Department Total: 14 - Zoning		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Department: 15 - General Government										
<i>Misc - Miscellaneous Revenues</i>										
15 3409-001	General Government Miscellaneous	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 225,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 225,000.00



Town of Londonderry, New Hampshire Fiscal Year 2027 General Fund Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget	
Department Total: 15 - General Government		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 225,000.00	
Department: 20 - Police											
<i>Chs Svc - Charges for Services</i>											
20	3402-002	Police grants - miscellaneous Departmental revenue	\$ 31,947.72	\$ 51,307.10	\$ 22,426.01	\$ 19,515.59	\$ 21,602.66	\$ 21,215.92	\$ 17,135.12	\$ 83,500.00	\$ 17,000.00
20	3402-003	Police miscellaneous revenue Departmental revenue	\$ 1,100.00	\$ 78,433.94	\$ 39,030.00	\$ 8,022.51	\$ 6,247.72	\$ 3,472.24	\$ 4,688.87	\$ 6,000.00	\$ 6,000.00
20	3402-004	Police report revenue Departmental revenue	\$ 3,120.00	\$ 2,966.00	\$ 2,399.00	\$ 10.00	\$ -	\$ 320.00	\$ 816.50	\$ 2,000.00	\$ 2,000.00
20	3402-005	Police pistol permits Departmental revenue	\$ 1,610.00	\$ 1,670.00	\$ 2,460.00	\$ 1,190.00	\$ 1,310.00	\$ 1,390.00	\$ 1,380.00	\$ 2,000.00	\$ 1,500.00
20	3402-006	Police false alarms Departmental revenue	\$ -	\$ 6,475.00	\$ 2,825.00	\$ 3,375.00	\$ -	\$ (700.00)	\$ -	\$ 1,000.00	\$ 500.00
20	3402-007	Police parking tickets Departmental revenue	\$ 790.00	\$ 450.00	\$ 635.00	\$ 745.00	\$ 160.00	\$ 205.00	\$ -	\$ 1,000.00	\$ 250.00
20	3402-008	Police court time Departmental revenue	\$ 2,360.05	\$ 854.31	\$ -	\$ 400.00	\$ -	\$ 36.80	\$ 35.10	\$ 3,000.00	\$ 250.00
20	3402-009	Police testing fees Departmental revenue	\$ -	\$ 702.00	\$ 1,503.00	\$ 1,053.00	\$ 558.00	\$ 486.00	\$ -	\$ 1,250.00	\$ 1,250.00
20	3402-010	Police gun storage fees Departmental revenue	\$ 3,165.00	\$ 835.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00	
Department Total: 20 - Police		\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00	
Department: 23 - Fire											
<i>Chs Svc - Charges for Services</i>											
23	3403-001	Ambulance revenue Departmental revenue	\$ 933,798.66	\$ 684,004.77	\$ 627,148.12	\$ 912,903.98	\$ 496,416.91	\$ 975,977.16	\$ 615,737.57	\$ 700,000.00	\$ 700,000.00
23	3403-002	Fire permits Departmental revenue	\$ -	\$ -	\$ -	\$ -	\$ 795.00	\$ 1,650.00	\$ 2,120.00	\$ 600.00	\$ 600.00
23	3403-003	Fire grants - miscellaneous Departmental revenue	\$ 32,083.42	\$ 254,365.53	\$ 187,420.05	\$ 80,836.70	\$ 11,575.78	\$ 4,000.00	\$ 12,699.99	\$ 6,000.00	\$ 6,000.00
23	3403-004	Fire miscellaneous revenue Departmental revenue	\$ 37,506.00	\$ 23,847.00	\$ 21,994.50	\$ 22,930.00	\$ 21,266.00	\$ 28,077.04	\$ 54,014.11	\$ 30,000.00	\$ 30,000.00
23	3403-005	Fire Department-Dispatch Services	\$ 72,750.00	\$ 182,620.50	\$ 134,550.50	\$ 97,681.35	\$ 81,880.88	\$ 145,906.01	\$ 151,742.27	\$ 150,000.00	\$ 150,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00	
Department Total: 23 - Fire		\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00	
Department: 24 - Building											
<i>Lic & Perm - Licenses and Permits</i>											
24	3230-001	Building permits Licenses and Permits	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00	
Department Total: 24 - Building		\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00	
Department: 26 - Public Works											
<i>Chs Svc - Charges for Services</i>											
	3405-001	Drop off center revenue Departmental revenue	\$ 131,050.00	\$ 113,955.83	\$ 141,829.84	\$ 151,724.13	\$ 102,428.28	\$ 120,797.21	\$ 104,969.53	\$ 115,000.00	\$ 115,000.00
	3405-002	Waste container revenue -Departmental revenue	\$ 24,003.50	\$ 21,902.25	\$ 35,131.75	\$ 38,107.19	\$ 37,857.88	\$ 39,925.75	\$ 45,889.00	\$ 22,000.00	\$ 22,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00	



Town of Londonderry, New Hampshire Fiscal Year 2027 General Fund Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget
Department Total: 26 - Public Works		\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00
Department: 29 - Cable										
<i>Misc - Miscellaneous Revenues</i>										
3408-001	Cable Franchise Fees	\$ 508,702.52	\$ 504,310.01	\$ 504,736.09	\$ 523,419.66	\$ 528,087.01	\$ 501,591.87	\$ 469,622.62	\$ 515,000.00	\$ 515,000.00
3509-004	Other miscellaneous revenues Miscellaneous	\$ -	\$ -	\$ 32,500.00	\$ 33,130.00	\$ 33,525.00	\$ 33,435.00	\$ 32,500.00	\$ 33,500.00	\$ 1,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
Department Total: 29 - Cable		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
Department: 30 - Recreation										
<i>Chs Svc - Charges for Services</i>										
3406-001	Recreation revenue Departmental revenue	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
Department Total: 30 - Recreation		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
Department: 32 - Senior Affairs										
<i>Chs Svc - Charges for Services</i>										
3407-001	Senior Affairs revenue	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
Department Total: 32 - Senior Affairs		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
REVENUES Total		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,040,387.00	\$ 19,807,269.00
Fund REVENUE Total: 100 - General Fund		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,040,387.00	\$ 19,807,269.00
REVENUE GRAND Totals:		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,040,387.00	\$ 19,807,269.00

GENERAL GOVERNMENT

Division: Town Council

Mission Statement:

To facilitate the timely delivery of superior local government services to meet the needs of Londonderry's diverse public interests. Only those services shall be provided which are valued by the community. To use public resources wisely and to foster amongst the people of Londonderry a sense of community.

Major Services/Responsibilities:

Establish policies and set the long-term direction for the provision of municipal services. Authorize a careful plan of expenditures and certain other appropriations deemed necessary for municipal services. Enact codes and ordinances preserving the general well being of residents and business in the community.



**Town of Londonderry, NH
Town Council Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 01 - Town Council														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
01-00	4130-000 Elected Salaries	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
01-00	4220-000 FICA Benefits	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ -	\$ -
01-00	4225-000 Medicare Benefits	\$ 153.00	\$ 152.25	\$ 153.00	\$ 152.25	\$ 153.00	\$ 152.25	\$ 153.00	\$ 153.00	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	\$ -
01-00	4260-000 Workers' comp Benefits	\$ 21.00	\$ 18.77	\$ 22.00	\$ 22.22	\$ 25.00	\$ 24.90	\$ 29.00	\$ 29.00	\$ 29.00	\$ 29.00	\$ 29.00	\$ -	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 825.00	\$ 818.33	\$ 826.00	\$ 825.47	\$ 829.00	\$ 828.15	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ -	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
01-00	4550-000 Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,840.00	\$ 3,840.00	\$ 3,840.00	\$ -	\$ 3,840.00	\$ 3,840.00
01-00	4570-000 Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00
01-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
01-00	4330-000 MGMT services Services	\$ 1,000.00	\$ 3,106.92	\$ 1,000.00	\$ 863.50	\$ 1,000.00	\$ 591.22	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)	\$ (1,000.00)
<i>Account Classification Total: PS prof - Purchased services - professional</i>		\$ 1,000.00	\$ 3,106.92	\$ 1,000.00	\$ 863.50	\$ 1,000.00	\$ 591.22	\$ 1,000.00	\$ 5,090.00	\$ 5,090.00	\$ 5,090.00	\$ 1,000.00	\$ 4,090.00	\$ 4,090.00
<i>Supplies - Supplies</i>														
01-00	4610-000 General expenses Supplies	\$ 777.00	\$ 787.79	\$ 777.00	\$ 1,022.40	\$ 777.00	\$ 2,156.75	\$ 737.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 737.00	\$ 263.00	\$ 263.00
01-00	4680-000 Dept. expense Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ -	\$ 1,950.00	\$ 1,950.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 777.00	\$ 787.79	\$ 777.00	\$ 1,022.40	\$ 777.00	\$ 2,156.75	\$ 737.00	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ 737.00	\$ 2,213.00	\$ 2,213.00
Division Total: 00 - Non-Divisional		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 19,373.00	\$ 13,070.00	\$ 6,303.00	\$ 6,303.00
Department Total: 01 - Town Council		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 19,373.00	\$ 13,070.00	\$ 6,303.00	\$ 6,303.00
EXPENSES Total		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 19,373.00	\$ 13,070.00	\$ 6,303.00	\$ 6,303.00
Fund EXPENSE Total: 100 - General Fund		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 19,373.00	\$ 13,070.00	\$ 6,303.00	\$ 6,303.00

ADMINISTRATION

Division: Town Manager

Mission Statement:

Manage efficient operation of the various departments established to serve the public by providing effective leadership and supervision; communicate identified needs of the community by submitting reports and recommendations to the Town Council.

Oversee economic development within the community and work toward broadening the commercial/industrial tax base.

Major Services/Responsibilities:

Coordinate, implement and enforce policies and goals as adopted by Town Council
Supervise and direct the administration of all Town departments and personnel.

Inform the Town Council of the needs and demands of the citizens and departments.

Respond to citizens' inquiries and complaints.

Coordinate the purchase of supplies, materials and equipment for all departments.

Provide administrative support for the Town Council.

Key Fiscal Year Objectives:

Maintain Town operations within the fiscal constraints of the approved budget and seek new methods and practices which streamline operations and costs.

Performance Measures:

Goals established by the Town Council



**Town of Londonderry, NH
Town Manager Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 02 - Town Manager														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
02-00	4110-000	\$ 290,520.00	\$ 369,996.10	\$ 417,393.00	\$ 484,970.23	\$ 538,153.00	\$ 518,022.65	\$ 598,233.00	\$ 538,574.00	\$ 538,574.00	\$ 538,574.00	\$ 538,574.00	\$ (59,659.00)	\$ -
02-00	4120-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-00	4140-000	\$ 6,000.00	\$ 4,682.84	\$ 1,000.00	\$ 3,676.76	\$ 1,000.00	\$ 1,053.34	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 296,520.00	\$ 304,810.15	\$ 418,393.00	\$ 488,646.99	\$ 539,153.00	\$ 519,075.99	\$ 599,233.00	\$ 539,574.00	\$ 539,574.00	\$ 539,574.00	\$ 539,574.00	\$ (59,659.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
02-00	4215-000	\$ 3,618.00	\$ 890.71	\$ 4,732.00	\$ 3,808.65	\$ 5,595.00	\$ 3,241.50	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
02-00	4220-000	\$ 18,385.00	\$ 22,682.15	\$ 25,941.00	\$ 29,049.95	\$ 33,428.00	\$ 30,684.86	\$ 36,653.00	\$ 33,454.00	\$ 33,454.00	\$ 33,454.00	\$ 33,454.00	\$ (3,199.00)	\$ -
02-00	4225-000	\$ 4,300.00	\$ 5,304.68	\$ 6,067.00	\$ 6,793.94	\$ 7,818.00	\$ 7,361.08	\$ 8,690.00	\$ 7,824.00	\$ 7,824.00	\$ 7,824.00	\$ 7,824.00	\$ (866.00)	\$ -
02-00	4230-000	\$ 42,816.00	\$ 46,222.53	\$ 56,020.00	\$ 60,350.22	\$ 71,927.00	\$ 61,531.42	\$ 73,726.00	\$ 64,335.00	\$ 64,335.00	\$ 64,335.00	\$ 64,335.00	\$ (9,391.00)	\$ -
02-00	4260-000	\$ 446.00	\$ 425.39	\$ 473.00	\$ 503.58	\$ 564.00	\$ 564.33	\$ 667.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ (142.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 69,565.00	\$ 67,504.19	\$ 93,233.00	\$ 100,506.34	\$ 119,332.00	\$ 103,383.19	\$ 123,536.00	\$ 109,938.00	\$ 109,938.00	\$ 109,938.00	\$ 109,938.00	\$ (13,598.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
02-00	4330-000	\$ 20,390.00	\$ 13,220.41	\$ 21,390.00	\$ 14,802.57	\$ 21,390.00	\$ 111,143.09	\$ 19,390.00	\$ 9,670.00	\$ 9,670.00	\$ 9,670.00	\$ 19,390.00	\$ (9,720.00)	\$ (9,720.00)
Account Classification Total: PS prof - Purchased services - profes		\$ 20,390.00	\$ 44,039.94	\$ 21,390.00	\$ 14,802.57	\$ 21,390.00	\$ 111,143.09	\$ 19,390.00	\$ 9,670.00	\$ 9,670.00	\$ 9,670.00	\$ 19,390.00	\$ (9,720.00)	\$ (9,720.00)
<i>PS other - Purchased services - other</i>														
02-00	4550-000	\$ 12,000.00	\$ 4,526.16	\$ 10,000.00	\$ 5,910.93	\$ 10,000.00	\$ 4,311.00	\$ 6,500.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 6,500.00	\$ (1,900.00)	\$ (1,900.00)
02-00	4560-000	\$ 57,186.00	\$ 46,611.80	\$ 58,186.00	\$ 50,475.42	\$ 58,186.00	\$ 49,912.40	\$ 55,600.00	\$ 34,250.00	\$ 34,250.00	\$ 34,250.00	\$ 36,289.00	\$ (2,135.00)	\$ (2,039.00)
02-00	4570-000	\$ 1,500.00	\$ 940.00	\$ 1,500.00	\$ 3,276.80	\$ 2,500.00	\$ 516.50	\$ 2,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,750.00	\$ 250.00	\$ 250.00
02-00	4575-000	\$ 2,900.00	\$ 167.49	\$ 2,900.00	\$ 783.47	\$ 2,900.00	\$ 741.76	\$ 1,700.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 1,700.00	\$ 5,200.00	\$ 5,200.00
Account Classification Total: PS other - Purchased services - other		\$ 73,586.00	\$ 54,976.85	\$ 72,586.00	\$ 60,446.62	\$ 73,586.00	\$ 55,481.66	\$ 66,550.00	\$ 48,750.00	\$ 48,750.00	\$ 48,750.00	\$ 47,239.00	\$ (17,800.00)	\$ 1,511.00
<i>Supplies - Supplies</i>														
02-00	4620-000	\$ 1,575.00	\$ 2,142.84	\$ 1,575.00	\$ 3,511.98	\$ 1,575.00	\$ 1,848.73	\$ 1,575.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,575.00	\$ 925.00	\$ 925.00
02-00	4625-000	\$ 750.00	\$ 2,407.98	\$ 750.00	\$ 745.19	\$ 750.00	\$ 200.57	\$ 750.00	\$ 1,724.00	\$ 1,724.00	\$ 1,724.00	\$ 750.00	\$ 974.00	\$ 974.00
02-00	4670-000	\$ 250.00	\$ -	\$ 250.00	\$ 425.51	\$ 250.00	\$ 489.61	\$ 250.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 250.00	\$ (175.00)	\$ (175.00)
Account Classification Total: Supplies - Supplies		\$ 2,575.00	\$ 2,386.31	\$ 2,575.00	\$ 4,682.48	\$ 2,575.00	\$ 2,538.91	\$ 2,575.00	\$ 4,299.00	\$ 4,299.00	\$ 4,299.00	\$ 2,575.00	\$ 1,724.00	\$ 1,724.00
<i>Property - Property</i>														
02-00	4750-000	\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 712,231.00	\$ 718,716.00	\$ (99,053.00)	\$ (6,485.00)
Department Total: 02 - Town Manager		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 712,231.00	\$ 718,716.00	\$ (99,053.00)	\$ (6,485.00)
EXPENSES Total		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 712,231.00	\$ 718,716.00	\$ (99,053.00)	\$ (6,485.00)
Fund EXPENSE Total: 100 - General Fund		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 712,231.00	\$ 718,716.00	\$ (99,053.00)	\$ (6,485.00)

ADMINISTRATION

Division: Human Resources

Mission Statement:

The mission of the Town of Londonderry Human Resources Division is to provide human-resource-related advice, expertise, and technical assistance to department managers and employees; to administer the Town compensation, benefits, recruitment, and classification programs; to administer the Town collective bargaining agreements; to provide for employee development through orientation, training, and performance evaluations; to develop the Town compensation and benefits budgets; and to administer programs for human resource-related State and Federal mandates.

Major Services/Responsibilities:

The Human Resources Division effectively and efficiently supports and assists the Town departments as they grow and reorganize to meet our community's increasing demands for services.

The Human Resources Division supports and assists with employee and retiree relations while advising on workplace policies, behavior and conflict resolution. Handles complaints, grievances, and disciplinary actions in communication with Town Manager. Promotes a positive morale and engagement environment within the Town.

Act as the Town's primary resource to ensure proactive and timely compliance with all applicable State and Federal employment laws (including FLSA, FMLA, and ADA) and to formally mitigate the Town's legal and financial exposure.

Equal Opportunity Employment:

The Town of Londonderry is an Equal Opportunity Employer, and will not discriminate in its employment practices on the basis of age, gender, race, color, marital status, physical or mental disability, religion, national origin, veteran status, sexual orientation, gender identity, or any other legally protected classification.

It is the practice and intent of the Town of Londonderry to provide equal opportunity to all persons. This practice prohibits discrimination in all phases of the employment process including recruitment, hiring, benefits, placement, training, promotion, transfer, compensation, and all other terms and conditions of employment. Additionally, the Town of Londonderry will make reasonable accommodations for qualified individuals with known disabilities.



**Town of Londonderry, NH
Human Resources Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 03 - Human Resources														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
03-00	4110-000	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ 243,403.00	\$ -
03-00	4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,708.00	\$ 95,708.00	\$ 95,708.00	\$ -	\$ 95,708.00	\$ 95,708.00
03-00	4140-000	Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,111.00	\$ 339,111.00	\$ 339,111.00	\$ 243,403.00	\$ 339,111.00	\$ 95,708.00
<i>PS Benefits - Personnel services - benefits</i>														
03-00	4215-000	STD, LTD, & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ 2,004.00	\$ -
03-00	4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,025.00	\$ 21,025.00	\$ 21,025.00	\$ 15,091.00	\$ 21,025.00	\$ 5,934.00
03-00	4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,918.00	\$ 4,918.00	\$ 4,918.00	\$ 3,530.00	\$ 4,918.00	\$ 1,388.00
03-00	4230-000	Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ 31,034.00	\$ -
03-00	4260-000	Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,279.00	\$ 59,279.00	\$ 59,279.00	\$ 51,957.00	\$ 59,279.00	\$ 7,322.00
<i>PS prof - Purchased services - professional & technical</i>														
03-00	4330-000	MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
Account Classification Total: PS prof - Purchased services - professional & technical			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
<i>PS other - Purchased services - other</i>														
03-00	4550-000	Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
03-00	4560-000	Dues & subs Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ 650.00	\$ 650.00	\$ 264.00	\$ 650.00	\$ 386.00
03-00	4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00
03-00	4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Account Classification Total: PS other - Purchased services - other			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 264.00	\$ 1,450.00	\$ 1,186.00
<i>Supplies - Supplies</i>														
03-00	4620-000	Office supplies Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
03-00	4625-000	Postage Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-00	4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
<i>Property - Property</i>														
03-00	4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional									\$ 401,440.00	\$ 401,440.00	\$ 401,440.00	\$ 295,624.00	\$ 401,440.00	\$ 105,816.00
Division: 44 - Personnel Administration														
<i>PS Benefits - Personnel services - benefits</i>														
03-44	4210-000	Health Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-44	4240-000	Tuition reimbursement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
03-44	4330-001	Employee Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Account Classification Total: PS prof - Purchased services - professional & technical			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Division Total: 44 - Personnel Administration									\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 21,500.00	\$ 29,000.00	\$ 7,500.00
Department Total: 03 - Human Resources									\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00
EXPENSES Total									\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00
Fund EXPENSE Total: 100 - General Fund			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,440.00	\$ 430,440.00	\$ 430,440.00	\$ 317,124.00	\$ 430,440.00	\$ 113,316.00

GENERAL GOVERNMENT

Division: Budget Committee

Mission Statement:

To review the Town and School budget and expenditures and annual budgets, make recommendations for adjustments thereto.

Major Services/Responsibilities:

Participate in budget review meetings
Make recommendations for adjustments to annual budget

Key Fiscal Year Objectives:

Assure the budget is administered in an efficient and cost-effective manner



**Town of Londonderry, NH
Budget Committee
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2025 Budget	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund															
<i>EXPENSES</i>															
Department: 04 - Budget Committee															
Division: 00 - Non-Divisional															
<i>Supplies - Supplies</i>															
04-00	4610-000	General expenses Supplies	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
		<i>Account Classification Total: Supplies - Supplies</i>	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
		Division Total: 00 - Non-Divisional	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
		Department Total: 04 - Budget Committee	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
		<i>EXPENSES Total</i>	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
		<i>Fund EXPENSE Total: 100 - General Fund</i>	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -

FINANCIAL SERVICES

Division: Town Clerk/ Tax Collector

Mission Statement:

To safely and accurately make collections and timely deposits of Town monies; to record and preserve vital records of the community; and to consistently, courteously and efficiently serve our customers.

Major Services/Responsibilities:

Register vehicles	Collect and deposit Town monies
Prepare Municipal Agent reports	Process and mail tax and sewer bills
Maintain and preserve Town records	Collect Town property taxes
Maintain vital records	Collect Town sewer taxes
License dogs and amusement devices	Process Lien Notices and Execution
Assist Town Moderator with all Elections	Prepare Deed Notices and Execution
Process absentee ballots for all Elections	Record Lien Redemptions
Track absentee ballots in NH SVRS	Assist with preparation of Warrants

Key Fiscal Year Objectives:

The goal of the Town Clerk and Tax Collector is to serve the public as efficiently as possible. This includes providing E-services whenever possible. We are the keepers of all Town records. State laws regulate our work.

FINANCIAL SERVICES

Division: Town Clerk / Tax Collector - Supervisors of the Checklist

Mission Statement:

To maintain the voter registrations of the Town in an accurate, cost-efficient, professional and courteous manner, while adhering to State laws and local ordinances to the benefit of the Town's citizenry

Major Services/Responsibilities:

Voter Registration
Checklist Management – prepare, update, post, forward to State archives, provide lists upon request
Verifications – petitions, nominations papers and decennial checklist verification
Notification to residents of upcoming voter registration dates
Maintenance of voter registration information in the HAVA system
Maintenance of paper files of original voter registration documents
Response to citizen requests for information

Key Fiscal Year Objectives:

To continue doing our part to have each election run as smoothly as possible and to continue maintaining Statewide Voter Registration System



**Town of Londonderry, NH
Town Clerk Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 05 - Town Clerk/Tax Collector														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
05-00	4110-000 Regular Salaries	\$ 213,289.00	\$ 213,415.39	\$ 228,883.00	\$ 268,865.45	\$ 287,491.00	\$ 286,475.01	\$ 303,205.00	\$ 324,085.00	\$ 324,085.00	\$ 324,085.00	\$ 324,085.00	\$ 20,880.00	\$ -
05-00	4120-000 Part-time Salaries	\$ 65,660.00	\$ 65,994.07	\$ 64,976.00	\$ 44,881.80	\$ 36,579.00	\$ 35,740.15	\$ 38,109.00	\$ 40,365.00	\$ 40,365.00	\$ 40,365.00	\$ 40,365.00	\$ 2,256.00	\$ -
05-00	4130-000 Elected Salaries	\$ 71,764.00	\$ 71,880.08	\$ 73,576.00	\$ 71,780.80	\$ 71,781.00	\$ 72,056.88	\$ 71,781.00	\$ -	\$ -	\$ -	\$ -	\$ (71,781.00)	\$ -
05-00	4140-000 Overtime Salaries	\$ 1,600.00	\$ 4,383.45	\$ 1,600.00	\$ 6,038.84	\$ 4,100.00	\$ 6,292.94	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 352,313.00	\$ 355,672.99	\$ 369,035.00	\$ 391,566.89	\$ 399,951.00	\$ 400,564.98	\$ 419,595.00	\$ 370,950.00	\$ 370,950.00	\$ 370,950.00	\$ 370,950.00	\$ (48,645.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
05-00	4215-000 STD, LTD, & Life Benefits	\$ 2,855.00	\$ 3,314.68	\$ 3,162.00	\$ 3,640.16	\$ 4,892.00	\$ 3,155.52	\$ 2,900.00	\$ 3,093.00	\$ 3,093.00	\$ 3,093.00	\$ 3,093.00	\$ 193.00	\$ -
05-00	4220-000 FICA Benefits	\$ 21,828.00	\$ 21,781.77	\$ 22,569.00	\$ 23,744.32	\$ 24,909.00	\$ 24,392.34	\$ 26,052.00	\$ 22,999.00	\$ 22,999.00	\$ 22,999.00	\$ 22,999.00	\$ (3,053.00)	\$ -
05-00	4225-000 Medicare Benefits	\$ 5,105.00	\$ 5,094.17	\$ 5,279.00	\$ 5,553.08	\$ 5,827.00	\$ 5,704.64	\$ 6,086.00	\$ 5,379.00	\$ 5,379.00	\$ 5,379.00	\$ 5,379.00	\$ (707.00)	\$ -
05-00	4230-000 Retirement Benefits	\$ 30,213.00	\$ 30,552.12	\$ 30,504.00	\$ 36,374.13	\$ 39,453.00	\$ 39,850.34	\$ 39,539.00	\$ 42,201.00	\$ 42,201.00	\$ 42,201.00	\$ 42,201.00	\$ 2,662.00	\$ -
05-00	4260-000 Workers' comp Benefits	\$ 556.00	\$ 528.61	\$ 586.00	\$ 625.78	\$ 701.00	\$ 701.27	\$ 829.00	\$ 699.00	\$ 699.00	\$ 699.00	\$ 699.00	\$ (130.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 60,557.00	\$ 61,271.35	\$ 62,100.00	\$ 69,937.47	\$ 75,782.00	\$ 73,804.11	\$ 75,406.00	\$ 74,371.00	\$ 74,371.00	\$ 74,371.00	\$ 74,371.00	\$ (1,035.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
05-00	4321-000 Redemptions Services	\$ 748.00	\$ 2.60	\$ 748.00	\$ -	\$ 748.00	\$ 1,570.51	\$ 748.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 748.00	\$ 752.00	\$ 752.00
05-00	4330-000 MGMT services Services	\$ 19,671.00	\$ 24,394.79	\$ 19,671.00	\$ 23,609.30	\$ 19,671.00	\$ 23,567.79	\$ 6,695.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 6,695.00	\$ (2,695.00)	\$ (2,695.00)
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 20,419.00	\$ 24,397.39	\$ 20,419.00	\$ 23,609.30	\$ 20,419.00	\$ 25,138.30	\$ 7,443.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 7,443.00	\$ (1,943.00)	\$ (1,943.00)
<i>PS other - Purchased services - other</i>														
05-00	4550-000 Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,416.00	\$ 18,416.00	\$ 18,416.00	\$ -	\$ 18,416.00	\$ 18,416.00
05-00	4560-000 Dues & subs Services	\$ 595.00	\$ 20.00	\$ 595.00	\$ -	\$ 595.00	\$ 140.00	\$ 350.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 350.00	\$ (100.00)	\$ (100.00)
05-00	4570-000 Sem & workshops Services	\$ 1,285.00	\$ 1,147.11	\$ 1,285.00	\$ 1,896.00	\$ 1,285.00	\$ 1,533.00	\$ 1,585.00	\$ 4,165.00	\$ 4,165.00	\$ 4,165.00	\$ 1,585.00	\$ 2,580.00	\$ 2,580.00
05-00	4575-000 Travel & mileage Services	\$ 3,066.00	\$ 884.74	\$ 3,066.00	\$ 1,759.52	\$ 3,066.00	\$ 1,033.10	\$ 2,316.00	\$ 1,725.00	\$ 1,725.00	\$ 1,725.00	\$ 2,316.00	\$ (591.00)	\$ (591.00)
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 4,946.00	\$ 2,051.85	\$ 4,946.00	\$ 3,655.52	\$ 4,946.00	\$ 2,706.10	\$ 4,251.00	\$ 24,556.00	\$ 24,556.00	\$ 24,556.00	\$ 4,251.00	\$ 20,305.00	\$ 20,305.00
<i>Supplies - Supplies</i>														
05-00	4620-000 Office supplies Supplies	\$ 7,727.00	\$ 5,766.14	\$ 7,000.00	\$ 5,850.16	\$ 7,000.00	\$ 5,313.11	\$ 7,000.00	\$ 9,864.00	\$ 9,864.00	\$ 9,864.00	\$ 7,000.00	\$ 2,864.00	\$ 2,864.00
05-00	4625-000 Postage Supplies	\$ 31,460.00	\$ 29,811.65	\$ 31,460.00	\$ 30,731.94	\$ 31,460.00	\$ 32,340.36	\$ 50,028.00	\$ 40,144.00	\$ 40,144.00	\$ 40,144.00	\$ 50,028.00	\$ (9,884.00)	\$ (9,884.00)
05-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 39,287.00	\$ 35,577.79	\$ 38,560.00	\$ 36,582.10	\$ 38,560.00	\$ 37,653.47	\$ 57,078.00	\$ 50,058.00	\$ 50,058.00	\$ 50,058.00	\$ 57,078.00	\$ (7,020.00)	\$ (7,020.00)
<i>Property - Property</i>														
05-00	4750-000 Furniture & fixtures Property	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 479,122.00	\$ 478,971.37	\$ 495,060.00	\$ 525,351.28	\$ 539,658.00	\$ 539,866.96	\$ 563,773.00	\$ 534,635.00	\$ 525,435.00	\$ 525,435.00	\$ 514,093.00	\$ (38,338.00)	\$ 11,342.00



**Town of Londonderry, NH
Town Clerk Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Department: 05 - Town Clerk/Tax Collector														
Division: 42 - Town Clerk														
<i>PS Salaries - Personnel services - salaries</i>														
05-42	4130-000	Elected Salaries							\$ 82,807.00	\$ 82,807.00	\$ 82,807.00	\$ 71,781.00	\$ 82,807.00	\$ 11,026.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,807.00	\$ 82,807.00	\$ 82,807.00	\$ 71,781.00	\$ 82,807.00	\$ 11,026.00
<i>PS Benefits - Personnel services - benefits</i>														
05-42	42150-000	Health Insurance Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,707.00	\$ 36,707.00	\$ 36,707.00	\$ -	\$ 36,707.00	\$ 36,707.00
05-42	4215-000	STD, LTD & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 812.00	\$ 812.00	\$ 812.00	\$ -	\$ 812.00	\$ 812.00
05-42	4219-000	Dental Insurance Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,308.00	\$ 1,308.00	\$ 1,308.00	\$ -	\$ 1,308.00	\$ 1,308.00
05-42	4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,134.00	\$ 5,134.00	\$ 5,134.00	\$ 4,451.00	\$ 5,134.00	\$ 683.00
05-42	4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,201.00	\$ 1,201.00	\$ 1,201.00	\$ 1,041.00	\$ 1,201.00	\$ 160.00
05-42	4230-000	Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,558.00	\$ 10,558.00	\$ 10,558.00	\$ -	\$ 10,558.00	\$ 10,558.00
05-42	4260-000	Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117.00	\$ 117.00	\$ 117.00	\$ -	\$ 117.00	\$ 117.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,837.00	\$ 55,837.00	\$ 55,837.00	\$ 5,492.00	\$ 55,837.00	\$ 50,345.00
Division Total: 42 - Town Clerk			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,644.00	\$ 138,644.00	\$ 138,644.00	\$ 77,273.00	\$ 138,644.00	\$ 61,371.00



**Town of Londonderry, NH
Town Clerk Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Division: 43 - Voter Registration														
<i>PS Salaries - Personnel services - salaries</i>														
05-43	4120-000	\$ 6,748.00	\$ 13,629.19	\$ 11,765.00	\$ 10,077.28	\$ 16,780.00	\$ 22,191.36	\$ 7,515.00	\$ 20,200.00	\$ 20,200.00	\$ 20,200.00	\$ 20,200.00	\$ 12,685.00	\$ -
05-43	4130-000	\$ 16,252.00	\$ 14,193.47	\$ 16,752.00	\$ 8,127.66	\$ 17,252.00	\$ 12,234.44	\$ 16,252.00	\$ 19,204.00	\$ 19,204.00	\$ 19,204.00	\$ 19,204.00	\$ 2,952.00	\$ -
05-43	4140-000	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 23,600.00	\$ 27,822.66	\$ 28,517.00	\$ 18,204.94	\$ 34,032.00	\$ 34,425.80	\$ 23,767.00	\$ 39,404.00	\$ 39,404.00	\$ 39,404.00	\$ 39,404.00	\$ 15,637.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
05-43	4220-000	\$ 1,045.00	\$ 979.98	\$ 1,056.00	\$ 556.25	\$ 2,110.00	\$ 1,041.97	\$ 1,474.00	\$ 2,444.00	\$ 2,444.00	\$ 2,444.00	\$ 2,444.00	\$ 970.00	\$ -
05-43	4225-000	\$ 245.00	\$ 229.15	\$ 247.00	\$ 130.07	\$ 494.00	\$ 243.70	\$ 345.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 227.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 1,290.00	\$ 1,209.13	\$ 1,303.00	\$ 686.32	\$ 2,604.00	\$ 1,285.67	\$ 1,819.00	\$ 3,016.00	\$ 3,016.00	\$ 3,016.00	\$ 3,016.00	\$ 1,197.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
05-43	4330-000	\$ 10,200.00	\$ 3,804.94	\$ 1,700.00	\$ 2,433.13	\$ 1,700.00	\$ 5,442.38	\$ 2,575.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,575.00	\$ 4,925.00	\$ 4,925.00
05-43	4440-000	\$ 500.00	\$ 2,079.00	\$ 500.00	\$ 1,300.00	\$ 500.00	\$ 5,325.00	\$ 2,500.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,500.00	\$ (300.00)	\$ (300.00)
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 10,700.00	\$ 5,883.94	\$ 2,200.00	\$ 3,733.13	\$ 2,200.00	\$ 10,767.38	\$ 5,075.00	\$ 9,700.00	\$ 9,700.00	\$ 9,700.00	\$ 5,075.00	\$ 4,625.00	\$ 4,625.00
<i>Supplies - Supplies</i>														
05-43	4610-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 5,110.00	\$ 5,110.00	\$ 5,110.00	\$ 1,000.00	\$ 4,110.00	\$ 4,110.00
05-43	4620-000	\$ 1,100.00	\$ 1,052.37	\$ 1,100.00	\$ 78.10	\$ 1,100.00	\$ 10,219.00	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00	\$ -	\$ -
05-43	4625-000	\$ 300.00	\$ 352.98	\$ 300.00	\$ 486.49	\$ 300.00	\$ 926.91	\$ 500.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 500.00	\$ 3,820.00	\$ 3,820.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 1,400.00	\$ 1,405.35	\$ 1,400.00	\$ 564.59	\$ 1,400.00	\$ 11,145.91	\$ 2,525.00	\$ 10,455.00	\$ 10,455.00	\$ 10,455.00	\$ 2,525.00	\$ 7,930.00	\$ 7,930.00
<i>Property - Property</i>														
05-43	4740-000	\$ 1,000.00	\$ 12,069.40	\$ 27,000.00	\$ 12,420.59	\$ 27,000.00	\$ 27,000.00	\$ 13,500.00	\$ 49,000.00	\$ 45,000.00	\$ 45,000.00	\$ 13,500.00	\$ 31,500.00	\$ 31,500.00
<i>Account Classification Total: Property - Property</i>		\$ 1,000.00	\$ 12,069.40	\$ 27,000.00	\$ 12,420.59	\$ 27,000.00	\$ 27,000.00	\$ 13,500.00	\$ 49,000.00	\$ 45,000.00	\$ 45,000.00	\$ 13,500.00	\$ 31,500.00	\$ 31,500.00
Division Total: 43 - Voter Registration		\$ 37,990.00	\$ 48,390.48	\$ 60,420.00	\$ 35,609.57	\$ 67,236.00	\$ 84,624.76	\$ 46,686.00	\$ 111,575.00	\$ 107,575.00	\$ 107,575.00	\$ 63,520.00	\$ 60,889.00	\$ 44,055.00
Department Total: 05 - Town Clerk/Tax Collector		\$ 517,112.00	\$ 527,361.85	\$ 555,480.00	\$ 560,960.85	\$ 606,894.00	\$ 624,491.72	\$ 610,459.00	\$ 784,854.00	\$ 771,654.00	\$ 771,654.00	\$ 654,886.00	\$ 161,195.00	\$ 116,768.00
EXPENSES Total		\$ 517,112.00	\$ 527,361.85	\$ 555,480.00	\$ 560,960.85	\$ 606,894.00	\$ 624,491.72	\$ 610,459.00	\$ 784,854.00	\$ 771,654.00	\$ 771,654.00	\$ 654,886.00	\$ 161,195.00	\$ 116,768.00

FINANCIAL SERVICES

Division: Finance

Mission Statement:

Handle the financial resources of the Town in a safe, fair, accurate, efficient and professional manner to meet all areas of responsibilities, including compliance with federal, state and local laws and ordinances and generally accepted governmental accounting principles. Provide timely and accurate reports that are easy to read, which report the financial position and performance of the Town to the Town Council, management and general public.

Major Services/Responsibilities:

Budget preparation and control	Preparation of financial statements
Grant financial compliance	Cash management
Assist in independent audit	Debt financing
Account and bank reconciliations	Research and analysis
Compliance to GAAP, GAAFR and GASB policies and statements	
Compliance to federal, state, and local law and ordinances	
Audit and processing of accounts payable, payroll and cash receipts	

Key Fiscal Year Objectives:

Continue to maximize investment earnings potential. Continue to enhance payment technologies to gain efficiencies in the Town's disbursement processes for vendor payments, including expansion of the Town's credit card vendor payment systems and continue towards an integrated payable system. Support the Town's initiatives designed to improve efficiencies in all aspects of Town business and processes.



Town of Londonderry, NH
Finance Department
Fiscal Year 2027 Proposed Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 08 - Finance														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
08-00	4110-000 Regular Salaries	\$ 381,898.00	\$ 365,530.59	\$ 380,197.00	\$ 384,882.09	\$ 442,334.00	\$ 435,245.29	\$ 473,544.00	\$ 441,044.00	\$ 441,044.00	\$ 441,044.00	\$ 441,044.00	\$ (32,500.00)	\$ -
08-00	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08-00	4130-000 Elected Salaries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
08-00	4140-000 Overtime Salaries	\$ 1,000.00	\$ 4,869.01	\$ 1,000.00	\$ 2,643.93	\$ 1,000.00	\$ 1,980.98	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 385,398.00	\$ 372,899.60	\$ 383,697.00	\$ 392,426.02	\$ 445,834.00	\$ 439,726.27	\$ 477,794.00	\$ 445,294.00	\$ 445,294.00	\$ 445,294.00	\$ 445,294.00	\$ (32,500.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
08-00	4215-000 STD, LTD, & Life Benefits	\$ 4,268.00	\$ 3,158.20	\$ 4,291.00	\$ 5,112.73	\$ 5,043.00	\$ 4,319.69	\$ 3,300.00	\$ 3,365.00	\$ 3,365.00	\$ 3,365.00	\$ 3,365.00	\$ 65.00	\$ -
08-00	4220-000 FICA Benefits	\$ 23,895.00	\$ 20,476.48	\$ 23,790.00	\$ 24,738.13	\$ 27,642.00	\$ 26,706.90	\$ 29,627.00	\$ 27,609.00	\$ 27,609.00	\$ 27,609.00	\$ 27,609.00	\$ (2,018.00)	\$ -
08-00	4225-000 Medicare Benefits	\$ 5,589.00	\$ 4,788.87	\$ 5,695.00	\$ 5,785.51	\$ 6,465.00	\$ 6,245.97	\$ 6,929.00	\$ 6,457.00	\$ 6,457.00	\$ 6,457.00	\$ 6,457.00	\$ (472.00)	\$ -
08-00	4230-000 Retirement Benefits	\$ 53,836.00	\$ 47,395.40	\$ 45,117.00	\$ 48,116.96	\$ 59,984.00	\$ 58,426.34	\$ 60,601.00	\$ 56,457.00	\$ 56,457.00	\$ 56,457.00	\$ 56,457.00	\$ (4,144.00)	\$ -
08-00	4260-000 Workers' comp Benefits	\$ 563.00	\$ 537.99	\$ 597.00	\$ 636.89	\$ 714.00	\$ 713.71	\$ 843.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ 665.00	\$ (178.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 88,151.00	\$ 76,356.94	\$ 79,490.00	\$ 84,390.22	\$ 99,848.00	\$ 96,412.61	\$ 101,300.00	\$ 94,553.00	\$ 94,553.00	\$ 94,553.00	\$ 94,553.00	\$ (6,747.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
08-00	4301-000 Auditing services Services	\$ 45,500.00	\$ 45,500.00	\$ 50,000.00	\$ 46,900.00	\$ 55,000.00	\$ 53,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -
08-00	4330-000 MGMT services Services	\$ 9,000.00	\$ 3,803.05	\$ 8,000.00	\$ 8,000.25	\$ 6,700.00	\$ 8,726.37	\$ 6,545.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 6,545.00	\$ (5,795.00)	\$ (5,795.00)
08-00	4340-000 Bank services Services	\$ 28,000.00	\$ 26,696.53	\$ 29,000.00	\$ 24,777.07	\$ 29,000.00	\$ 26,321.64	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00	\$ (2,500.00)	\$ (2,500.00)
08-00	4390-000 Other professional Services	\$ 30,000.00	\$ 43,262.50	\$ 30,000.00	\$ 33,925.80	\$ 30,000.00	\$ 36,650.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professi		\$ 112,500.00	\$ 119,262.08	\$ 117,000.00	\$ 113,603.12	\$ 120,700.00	\$ 124,698.01	\$ 101,545.00	\$ 93,250.00	\$ 93,250.00	\$ 93,250.00	\$ 101,545.00	\$ (8,295.00)	\$ (8,295.00)
<i>PS other - Purchased services - other</i>														
08-00	4560-000 Dues & subs Services	\$ 325.00	\$ 500.00	\$ 360.00	\$ 500.00	\$ 1,800.00	\$ 1,287.00	\$ 1,700.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 1,700.00	\$ 400.00	\$ 400.00
08-00	4570-000 Sem & workshops Services	\$ 1,091.87	\$ 2,800.00	\$ 1,140.88	\$ 2,800.00	\$ 2,800.00	\$ 1,534.30	\$ 2,800.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,800.00	\$ (800.00)	\$ (800.00)
08-00	4575-000 Travel & mileage Services	\$ -	\$ 500.00	\$ 172.16	\$ 500.00	\$ 500.00	\$ 336.88	\$ 500.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 500.00	\$ 1,600.00	\$ 1,600.00
Account Classification Total: PS other - Purchased services - other		\$ 1,416.87	\$ 3,800.00	\$ 1,673.04	\$ 3,800.00	\$ 5,100.00	\$ 3,158.18	\$ 5,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 5,000.00	\$ 1,200.00	\$ 1,200.00
<i>Supplies - Supplies</i>														
08-00	4610-000 General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
08-00	4620-000 Office supplies Supplies	\$ 3,500.00	\$ 2,308.05	\$ 3,500.00	\$ 3,264.63	\$ 3,500.00	\$ 4,293.98	\$ 3,500.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,500.00	\$ 400.00	\$ 400.00
08-00	4625-000 Postage Supplies	\$ 2,000.00	\$ 935.36	\$ 2,000.00	\$ 1,315.06	\$ 2,000.00	\$ 1,842.29	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
08-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 75.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 75.00	\$ (25.00)	\$ (25.00)
Account Classification Total: Supplies - Supplies		\$ 5,600.00	\$ 3,243.41	\$ 5,600.00	\$ 4,579.69	\$ 5,600.00	\$ 6,136.27	\$ 4,975.00	\$ 8,350.00	\$ 8,350.00	\$ 8,350.00	\$ 4,975.00	\$ 3,375.00	\$ 3,375.00
<i>Property - Property</i>														
08-00	4750-000 Furniture & fixtures Property	\$ 1,000.00	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 1,000.00	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 690,614.00	\$ 647,647.00	\$ 647,647.00	\$ 647,647.00	\$ 651,367.00	\$ (42,967.00)	\$ (3,720.00)
Division: 44 - Personnel Administration														
<i>PS Benefits - Personnel services - benefits</i>														
03-44	4210-000 Health Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03-44	4240-000 Tuition reimbursement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ (21,500.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ (21,500.00)	\$ -
Division Total: 44 - Personnel Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ (21,500.00)	\$ -
Department Total: 08 - Finance		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 647,647.00	\$ 651,367.00	\$ (64,467.00)	\$ (3,720.00)
EXPENSES Total		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 647,647.00	\$ 651,367.00	\$ (64,467.00)	\$ (3,720.00)
Fund EXPENSE Total: 100 - General Fund		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 647,647.00	\$ 651,367.00	\$ (64,467.00)	\$ (3,720.00)

GENERAL GOVERNMENT

Division: Assessing

Mission Statement:

To locate and appraise all taxable property in accordance with New Hampshire Revised Statutes Annotated, Supreme Court decisions and administrative procedures; to maintain current information on the ownership and characteristics of property; to prepare and certify the assessment roll and individual property assessments in accordance with the New Hampshire RSAs.

Major Services/Responsibilities:

Maintain town's assessment roll by valuation of building additions and new construction
Administration of exemption and abatement applications and preparation of reports to State.
Represent Town at Board of Tax and Land Appeals and Superior Court.
Value real property for Ad Valorem tax purposes.
Administer timber cutting, excavations and current use.

Key Fiscal Year Objectives:

Continue processing, requalifying and administering exemptions and credits.
Continue accepting/processing abatements and representing the Town at Board of Land & Tax appeals as well as the Superior Court.
Continue processing the monthly transfers sales month by month as they are received in this office, to ensure accuracy of parcel ownership used by all town Departments.
Continue with the Cyclical Inspection Program (CIP): re-measuring / listing program, doing a percentage each year for 5 years, with the goal of updating properties, to ensure accuracy of improvements, outbuildings, and land on property record cards.
Continue the bi-annual town revaluation to ensure the current assessments are close to 100% of full market value.



Town of Londonderry, NH
Assessing Department
Fiscal Year 2027 Proposed Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 09 - Assessing														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
09-00	4110-000	\$ 213,375.00	\$ 263,129.36	\$ 278,863.00	\$ 276,359.14	\$ 280,617.00	\$ 234,227.54	\$ 290,617.00	\$ 303,442.00	\$ 303,442.00	\$ 303,442.00	\$ 303,442.00	\$ 12,825.00	\$ -
09-00	4120-000	\$ 36,897.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-00	4140-000	\$ 1,000.00	\$ 233.69	\$ 500.00	\$ -	\$ 500.00	\$ 1,804.06	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 251,272.00	\$ 263,363.05	\$ 279,363.00	\$ 276,359.14	\$ 281,117.00	\$ 236,031.60	\$ 291,117.00	\$ 304,442.00	\$ 304,442.00	\$ 304,442.00	\$ 303,942.00	\$ 13,325.00	\$ 500.00
<i>PS Benefits - Personnel services - benefits</i>														
09-00	4215-000	\$ 2,821.00	\$ 2,044.32	\$ 2,569.00	\$ 2,444.33	\$ 3,619.00	\$ 1,605.55	\$ 2,200.00	\$ 2,634.00	\$ 2,634.00	\$ 2,634.00	\$ 2,634.00	\$ 434.00	\$ -
09-00	4220-000	\$ 15,579.00	\$ 10,563.18	\$ 17,321.00	\$ 10,370.71	\$ 17,430.00	\$ 9,379.92	\$ 18,051.00	\$ 18,876.00	\$ 18,876.00	\$ 18,876.00	\$ 18,845.00	\$ 825.00	\$ 31.00
09-00	4225-000	\$ 3,644.00	\$ 2,470.42	\$ 4,051.00	\$ 2,425.40	\$ 4,077.00	\$ 2,193.70	\$ 4,222.00	\$ 4,415.00	\$ 4,415.00	\$ 4,415.00	\$ 4,408.00	\$ 193.00	\$ 7.00
09-00	4230-000	\$ 30,142.00	\$ 29,231.69	\$ 37,799.00	\$ 23,577.72	\$ 38,036.00	\$ 21,113.93	\$ 37,119.00	\$ 38,817.00	\$ 38,817.00	\$ 38,817.00	\$ 38,753.00	\$ 1,698.00	\$ 64.00
09-00	4260-000	\$ 6,052.00	\$ 5,767.80	\$ 6,406.00	\$ 6,824.30	\$ 7,648.00	\$ 7,647.53	\$ 9,036.00	\$ 8,901.00	\$ 8,901.00	\$ 8,901.00	\$ 8,901.00	\$ (135.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 58,238.00	\$ 50,077.41	\$ 68,146.00	\$ 45,642.46	\$ 70,810.00	\$ 41,940.63	\$ 70,628.00	\$ 73,643.00	\$ 73,643.00	\$ 73,643.00	\$ 73,541.00	\$ 3,015.00	\$ 102.00
<i>PS prof - Purchased services - professional & technical</i>														
09-00	4241-000	\$ 2,100.00	\$ -	\$ 2,100.00	\$ -	\$ 2,100.00	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -	\$ 1,250.00	\$ (1,250.00)	\$ (1,250.00)
09-00	4330-000	\$ 90,000.00	\$ 76,942.00	\$ 80,000.00	\$ 57,551.60	\$ 80,000.00	\$ 84,793.82	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 92,100.00	\$ 76,942.00	\$ 82,100.00	\$ 57,551.60	\$ 82,100.00	\$ 84,793.82	\$ 78,250.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 78,250.00	\$ (1,250.00)	\$ (1,250.00)
<i>PS property - Purchased services - property services</i>														
09-00	4490-000	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
09-00	4550-000	\$ 250.00	\$ -	\$ 250.00	\$ 4,338.28	\$ 250.00	\$ 519.80	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -
09-00	4560-000	\$ 640.00	\$ 3,561.56	\$ 640.00	\$ 911.00	\$ 640.00	\$ 2,036.20	\$ 1,140.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,140.00	\$ 860.00	\$ 860.00
09-00	4570-000	\$ 3,800.00	\$ 2,694.09	\$ 3,800.00	\$ 1,831.20	\$ 3,800.00	\$ 2,139.82	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -
09-00	4575-000	\$ 350.00	\$ 129.28	\$ 350.00	\$ 1,481.18	\$ 350.00	\$ 542.99	\$ 350.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 350.00	\$ 150.00	\$ 150.00
Account Classification Total: PS other - Purchased services - other		\$ 5,040.00	\$ 6,384.93	\$ 5,040.00	\$ 8,561.66	\$ 5,040.00	\$ 5,238.81	\$ 6,340.00	\$ 7,350.00	\$ 7,350.00	\$ 7,350.00	\$ 6,340.00	\$ 1,010.00	\$ 1,010.00
<i>Supplies - Supplies</i>														
09-00	4610-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	\$ 1,150.00	\$ 1,150.00
09-00	4620-000	\$ 685.00	\$ 1,402.57	\$ 685.00	\$ 593.36	\$ 685.00	\$ 1,161.70	\$ 685.00	\$ -	\$ -	\$ -	\$ 685.00	\$ (685.00)	\$ (685.00)
09-00	4625-000	\$ 1,000.00	\$ 1,103.03	\$ 1,000.00	\$ 4,456.64	\$ 1,000.00	\$ 1,385.06	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -
09-00	4630-000	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Supplies - Supplies		\$ 1,785.00	\$ 2,505.60	\$ 1,785.00	\$ 5,050.00	\$ 1,785.00	\$ 2,546.76	\$ 1,935.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 1,935.00	\$ 465.00	\$ 465.00
Division Total: 00 - Non-Divisional		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,835.00	\$ 464,008.00	\$ 16,565.00	\$ 827.00
Department Total: 09 - Assessing		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,835.00	\$ 464,008.00	\$ 16,565.00	\$ 827.00
EXPENSES Total		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,835.00	\$ 464,008.00	\$ 16,565.00	\$ 827.00
Fund EXPENSE Total: 100 - General Fund		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,835.00	\$ 464,008.00	\$ 16,565.00	\$ 827.00

GENERAL GOVERNMENT

Division: Information Technology

Mission Statement:

To provide both strategic IT vision and enterprising solutions for town staff, so they may be able to better meet their goals by:

Developing and maintaining superior communications and computing infrastructure;

Providing prompt and knowledgeable support to all communications and computing;

Identifying and responding to changing needs, through fiscally responsible collaboration and innovation;

Developing and promoting a unified vision of technology and networking.

Major Services/Responsibilities:

Purchase all computer hardware, software used by employees.

Provide adequate training to all employees.

Keep up to date information of the latest technologies.

Provide technical solutions to end user problems and requests.

Further Review all service contracts relating to computer systems and networking.

Promote and facilitate the effective integration of technology into the basic mission of the Town through planning, programming, training, consulting, and other support activities.

Maintain all computer hardware, software and communication systems purchased by the Town.

Key Fiscal Year Objectives:

Manage the continued Town Wide software implementation and network migration.

Assist in the update of the Town website.

Manage the Town's messaging backbone.

Review ticketing and request process to be more detailed.

Provide efficient technological support to all town departments and buildings.

Evaluate and Upgrade Network Infrastructure.

Migrate networks to a more stable and secure connection.

Manage and update, the remote capabilities of the Town infrastructure.

Evaluate and Reduce Energy Consumption by consolidation and virtualization Of town servers.



**Town of Londonderry, NH
Information Technology Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 10 - Information Technology														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
10-00	4110-000 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 267,500.00	\$ -	\$ 267,500.00	\$ 267,500.00
ification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 267,500.00	\$ -	\$ 267,500.00	\$ 267,500.00
<i>PS Benefits - Personnel services - benefits</i>														
10-00	4215-000 STD, LTD, & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,142.00	\$ 2,142.00	\$ 2,142.00	\$ -	\$ 2,142.00	\$ 2,142.00
10-00	4220-000 FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,585.00	\$ 16,585.00	\$ 16,585.00	\$ -	\$ 16,585.00	\$ 16,585.00
10-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,879.00	\$ 3,879.00	\$ 3,879.00	\$ -	\$ 3,879.00	\$ 3,879.00
10-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,107.00	\$ 34,107.00	\$ 34,107.00	\$ -	\$ 34,107.00	\$ 34,107.00
10-00	4260-000 Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335.00	\$ 335.00	\$ 335.00	\$ -	\$ 335.00	\$ 335.00
ification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,048.00	\$ 57,048.00	\$ 57,048.00	\$ -	\$ 57,048.00	\$ 57,048.00
<i>PS prof - Purchased services - professional & technical</i>														
10-00	4330-000 MGMT services Services	\$ 281,859.00	\$ 260,034.02	\$ 303,721.00	\$ 300,167.69	\$ 342,116.00	\$ 351,836.84	\$ 339,120.00	\$ 630,131.00	\$ 630,131.00	\$ 630,131.00	\$ 585,500.00	\$ 291,011.00	\$ 44,631.00
10-00	4332-000 Contracted services Services	\$ 200,000.00	\$ 219,999.96	\$ 231,000.00	\$ 231,000.00	\$ 242,550.00	\$ 242,550.00	\$ 254,678.00	\$ -	\$ -	\$ -	\$ 262,319.00	\$ (254,678.00)	\$ (262,319.00)
10-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,250.00	\$ 46,250.00	\$ 46,250.00	\$ 46,250.00	\$ 46,250.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 481,859.00	\$ 480,033.98	\$ 534,721.00	\$ 531,167.69	\$ 584,666.00	\$ 594,386.84	\$ 640,048.00	\$ 676,381.00	\$ 676,381.00	\$ 676,381.00	\$ 894,069.00	\$ 36,333.00	\$ (217,688.00)
<i>PS property - Purchased services - property services</i>														
10-00	4430-000 Repairs & maint Service	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
10-00	4560-000 Dues & subs Services	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4570-000 Sem & workshops Services	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>														
10-00	4610-000 General expenses Supplies	\$ 33,000.00	\$ 38,411.93	\$ 34,000.00	\$ 35,868.99	\$ 34,000.00	\$ 50,351.82	\$ 34,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 34,000.00	\$ 10,000.00	\$ 10,000.00
10-00	4620-000 Office supplies Supplies	\$ 500.00	\$ 8.99	\$ 500.00	\$ 1,365.00	\$ 500.00	\$ 88.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
10-00	4630-000 Maint & repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 33,600.00	\$ 38,420.92	\$ 34,500.00	\$ 37,233.99	\$ 34,500.00	\$ 50,439.82	\$ 34,500.00	\$ 44,500.00	\$ 44,500.00	\$ 44,500.00	\$ 34,500.00	\$ 10,000.00	\$ 10,000.00
<i>Property - Property</i>														
10-00	4740-000 Mach & equip Property	\$ 25,600.00	\$ 34,233.92	\$ 27,700.00	\$ 34,078.96	\$ 27,700.00	\$ 36,258.66	\$ 29,950.00	\$ 34,800.00	\$ 34,800.00	\$ 34,800.00	\$ 29,950.00	\$ 4,850.00	\$ 4,850.00
10-00	4750-000 Furniture & fixtures Property	\$ 500.00	\$ -	\$ 500.00	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 26,100.00	\$ 34,233.92	\$ 28,200.00	\$ 35,278.96	\$ 28,200.00	\$ 36,758.66	\$ 30,950.00	\$ 35,800.00	\$ 35,800.00	\$ 35,800.00	\$ 30,950.00	\$ 4,850.00	\$ 4,850.00
Division Total: 00 - Non-Divisional		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
Department Total: 10 - Information Technology		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
EXPENSES Total		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00
Fund EXPENSE Total: 100 - General Fund		\$ 544,559.00	\$ 552,688.82	\$ 597,421.00	\$ 603,680.64	\$ 647,366.00	\$ 681,585.32	\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 959,519.00	\$ 375,731.00	\$ 121,710.00

GENERAL GOVERNMENT

Division: Legal

Mission Statement:

To ensure the availability of experienced and competent resources to manage legal research, charter interpretations, legal advice, collective bargaining assistance and represent all departments, boards and commissions as required.

Major Services/Responsibilities:

Represent the town and all departments in District/Superior Court litigation not covered by insurance
Draft contracts, deeds, leases, etc.
Handle legal research, advise the Council of updated legislation
Assist staff with collective bargaining process

Key Fiscal Year Objectives:

Represent, assist and protect the town in all legal matters.

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Legal Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 12 - Legal														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
12-00	4110-000 Regular Salaries	\$ 111,431.00	\$ -	\$ 80,496.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries		\$ 111,431.00	\$ -	\$ 80,496.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
12-00	4215-000 STD, LTD, & Life Benefits	\$ 1,446.00	\$ -	\$ 1,278.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00	4220-000 FICA Benefits	\$ 6,909.00	\$ -	\$ 4,991.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00	4225-000 Medicare Benefits	\$ 1,616.00	\$ -	\$ 1,168.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00	4230-000 Retirement Benefits	\$ 15,668.00	\$ -	\$ 10,892.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 25,639.00	\$ -	\$ 18,329.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
12-00	4320-000 Legal general Services	\$ 50,000.00	\$ 267,008.37	\$ 100,000.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 50,000.00	\$ 267,008.37	\$ 100,000.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00
<i>PS other - Purchased services - other</i>														
12-00	4560-000 Dues & subs Services	\$ 4,992.00	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Classification Total: PS other - Purchased services - other		\$ 4,992.00	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00
Department Total: 12 - Legal		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00
EXPENSES Total		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00
Fund EXPENSE	Total: 100 - General Fund	\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 75,000.00	\$ 75,000.00

GENERAL GOVERNMENT

Division: Misc. General Government

Mission Statement:

To manage funds for programs and responsibilities not directly attributable to any one department.

Major Services/Responsibilities:

Account for custodial services to the Town offices
Account for general Town office building services and related expenses
Assist in setting up the Old Home Day Celebration
Account for utilities, fuels and other commodities

Key Fiscal Year Objectives:

Maintain town office space
Coordinate maintenance and improvements for all town buildings and properties
Manage town office vehicle fleet
Ensures efficient use of resources through competitive bidding process
Secure agreements for commodities to insure competitive market pricing

Performance Measures:

Not Applicable



**Town of Londonderry, NH
General Government Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
<i>EXPENSES</i>															
Department: 15 - General Government															
Division: 00 - Non-Divisional															
<i>PS prof - Purchased services - professional & technical</i>															
15-00	4330-000	MGMT services Services	\$ 45,000.00	\$ 50,729.35	\$ 46,171.00	\$ 58,516.40	\$ 46,171.00	\$ 47,442.04	\$ 52,514.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 52,514.00	\$ 1,486.00	\$ 1,486.00
15-00	4341-000	Telephone Services	\$ 58,669.00	\$ 70,110.04	\$ 64,616.00	\$ 84,149.71	\$ 64,616.00	\$ 64,243.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00	4360-000	Custodial Services	\$ 32,000.00	\$ 29,280.63	\$ 32,000.00	\$ 24,599.60	\$ 32,000.00	\$ 36,040.00	\$ 31,250.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 32,000.00	\$ 3,250.00	\$ 2,500.00
15-00	4440-000	Rental and leases Services	\$ 40,000.00	\$ 33,230.73	\$ 20,000.00	\$ 23,626.73	\$ 20,000.00	\$ 27,175.33	\$ 20,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,289.00	\$ 2,500.00	\$ 211.00
Account Classification Total: PS prof - Purchased services - professional & techni			\$ 175,669.00	\$ 183,350.75	\$ 162,787.00	\$ 190,892.44	\$ 162,787.00	\$ 174,900.46	\$ 103,764.00	\$ 111,000.00	\$ 111,000.00	\$ 111,000.00	\$ 106,803.00	\$ 7,236.00	\$ 4,197.00
<i>PS property - Purchased services - property services</i>															
15-00	4410-000	Electric Services	\$ 49,000.00	\$ 39,462.23	\$ 54,000.00	\$ 42,710.77	\$ 54,000.00	\$ 44,409.39	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -
15-00	4411-000	Heat & oil Services	\$ 15,500.00	\$ 9,070.17	\$ 20,000.00	\$ 10,596.87	\$ 20,000.00	\$ 8,360.44	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
15-00	4412-000	Water Services	\$ 9,500.00	\$ 12,918.37	\$ 9,500.00	\$ 11,680.65	\$ 10,000.00	\$ 15,283.27	\$ 11,950.00	\$ 14,944.00	\$ 14,944.00	\$ 14,944.00	\$ 11,950.00	\$ 2,994.00	\$ 2,994.00
15-00	4430-000	Repairs & maint Service	\$ 30,000.00	\$ 31,649.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00	4491-000	Town common exp Services	\$ 7,000.00	\$ 11,905.34	\$ 7,000.00	\$ 7,425.99	\$ 7,000.00	\$ 8,674.45	\$ 10,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,500.00	\$ 4,500.00	\$ 4,500.00
Account Classification Total: PS property - Purchased services - property services			\$ 111,000.00	\$ 105,005.61	\$ 90,500.00	\$ 72,414.28	\$ 91,000.00	\$ 76,727.55	\$ 96,450.00	\$ 103,944.00	\$ 103,944.00	\$ 103,944.00	\$ 96,450.00	\$ 7,494.00	\$ 7,494.00
<i>Supplies - Supplies</i>															
15-00	4610-000	General expenses Supplies	\$ 7,500.00	\$ 13,492.75	\$ 7,500.00	\$ 13,036.73	\$ 7,500.00	\$ 8,554.49	\$ 7,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 7,500.00	\$ 1,000.00	\$ 1,000.00
15-00	4630-000	Maint & repairs Supplies	\$ 40,000.00	\$ 42,776.64	\$ 41,500.00	\$ 44,091.22	\$ 41,500.00	\$ 90,471.00	\$ 41,525.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 41,525.00	\$ 475.00	\$ 475.00
15-00	4635-000	Gasoline Supplies	\$ 200,790.00	\$ 263,148.67	\$ 200,790.00	\$ 232,946.74	\$ 200,790.00	\$ 201,736.76	\$ 244,000.00	\$ 244,000.00	\$ 244,000.00	\$ 244,000.00	\$ 244,000.00	\$ -	\$ -
15-00	4660-000	Vehicle repairs Supplies	\$ 3,400.00	\$ 10,210.17	\$ 3,400.00	\$ 1,581.48	\$ 4,000.00	\$ 1,581.05	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 251,690.00	\$ 329,628.23	\$ 253,190.00	\$ 291,656.17	\$ 253,790.00	\$ 302,343.30	\$ 297,025.00	\$ 298,500.00	\$ 298,500.00	\$ 298,500.00	\$ 297,025.00	\$ 1,475.00	\$ 1,475.00
<i>Property - Property</i>															
15-00	4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ 2,600.00	\$ 6,597.05	\$ 2,600.00	\$ 3,596.13	\$ 4,775.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,775.00	\$ 225.00	\$ 225.00
Account Classification Total: Property - Property			\$ -	\$ -	\$ 2,600.00	\$ 6,597.05	\$ 2,600.00	\$ 3,596.13	\$ 4,775.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,775.00	\$ 225.00	\$ 225.00
<i>Other - Other objects</i>															
15-00	4866-000	Environ testing Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00	4868-000	Regional trans initiative Other	\$ 27,188.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects			\$ 27,188.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 565,547.00	\$ 645,172.47	\$ 509,077.00	\$ 561,559.94	\$ 510,177.00	\$ 557,567.44	\$ 502,014.00	\$ 518,444.00	\$ 518,444.00	\$ 518,444.00	\$ 505,053.00	\$ 16,430.00	\$ 13,391.00



**Town of Londonderry, NH
General Government Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Division: 42 - Cultural Activities														
<i>Other - Other objects</i>														
15-42	4850-000	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
15-42	4851-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
15-42	4860-000	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15-42	4861-000	\$ 827.00	\$ -	\$ 827.00	\$ 80.00	\$ 827.00	\$ -	\$ 827.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ -	\$ -
15-42	4864-000	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
Account Classification Total: Other - Other objects		\$ 28,477.00	\$ 20,150.00	\$ 28,477.00	\$ 27,730.00	\$ 28,477.00	\$ 27,650.00	\$ 53,477.00	\$ 60,477.00	\$ 60,477.00	\$ 60,477.00	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00
Division Total: 42 - Cultural Activities		\$ 28,477.00	\$ 20,150.00	\$ 28,477.00	\$ 27,730.00	\$ 28,477.00	\$ 27,650.00	\$ 53,477.00	\$ 60,477.00	\$ 60,477.00	\$ 60,477.00	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00
Department Total: 15 - General Government		\$ 594,024.00	\$ 665,322.47	\$ 537,554.00	\$ 589,289.94	\$ 538,654.00	\$ 585,217.44	\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 578,921.00	\$ 558,530.00	\$ 23,430.00	\$ 20,391.00
EXPENSES Total		\$ 594,024.00	\$ 665,322.47	\$ 537,554.00	\$ 589,289.94	\$ 538,654.00	\$ 585,217.44	\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 578,921.00	\$ 558,530.00	\$ 23,430.00	\$ 20,391.00
Fund EXPENSE	Total: 100 - General Fund	\$ 594,024.00	\$ 665,322.47	\$ 537,554.00	\$ 589,289.94	\$ 538,654.00	\$ 585,217.44	\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 578,921.00	\$ 558,530.00	\$ 23,430.00	\$ 20,391.00

OTHER

Division: Cemetery Management

Mission Statement:

To manage the Town's eight cemeteries (historical and currently in use) listed below.

- Glenwood and Pleasant View located on Mammoth Road
- Kendall Cemetery located on Kendall Pond Road
- Pinkerton, Pillsbury Phase 1, Phase II, Phase III located on Hovey Road
- Sunnyside Cemetery located on Litchfield Road
- Towne Cemetery located on John Street
- Valley Cemetery located on Pillsbury Road

Major Services/Responsibilities:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Creation of, and along with the adoption of an investment policy which is to be reviewed and confirmed on an annual basis
4. Maintain the Cemetery Trust Fund
5. Creation of, and balancing of, the required MS-9 and MS-10 financial documents

Key Fiscal Year Objectives:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Maintain the Cemetery Trust Fund per adopted investment policy
4. Per RSA submit on annual basis the balanced MS-9 and MS-10 to the Department of Revenue and the Office of the Attorney General
5. Managing the existing Pillsbury Phase 1, 2 and Pillsbury Phase 3-A cemetery on Hovey Road



**Town of Londonderry, NH
Cemetery Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
<i>EXPENSES</i>															
Department: 16 - Cemetery															
Division: 00 - Non-Divisional															
<i>Supplies - Supplies</i>															
16-00	4630-000	Maint & repairs Supplies	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
		<i>Account Classification Total: Supplies - Supplies</i>	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
		Division Total: 00 - Non-Divisional	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
		Department Total: 16 - Cemetery	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
		<i>EXPENSES Total</i>	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -
		<i>Fund EXPENSE Total: 100 - General Fund</i>	\$ 38,000.00	\$ 33,612.04	\$ 42,540.00	\$ 39,321.20	\$ 42,540.00	\$ 35,033.44	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ -

OTHER

Division: Municipal Insurance

Mission Statement:

To protect the Town's interests in real and personal property and indemnification of staff, elected officials and volunteers.

Major Services/Responsibilities:

Provide insurance coverage for the Town
Manage the Town's interest in cooperative insurance pools
Offer training and management courses and policies to the Town's personnel on safety issues

Key Fiscal Year Objectives:

To provide additional safety management courses to all Town employees and update/maintain adequate levels of insurance coverage for the Town's assets.

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Insurance Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 17 - Insurance														
Division: 00 - Non-Divisional														
<i>PS Benefits - Personnel services - benefits</i>														
17-00	4210-000 Health Ins Benefits	\$ 3,630,865.00	\$ 3,181,281.69	\$ 3,913,132.00	\$ 3,708,516.29	\$ 5,030,005.00	\$ 4,535,358.86	\$ 5,488,229.00	\$ 5,880,801.00	\$ 5,880,801.00	\$ 5,880,801.00	\$ 5,942,479.00	\$ 392,572.00	\$ (61,678.00)
17-00	4219-000 Dental Ins Benefits	\$ 220,356.00	\$ 184,499.75	\$ 212,990.00	\$ 192,156.48	\$ 239,460.00	\$ 214,686.50	\$ 264,745.00	\$ 283,632.00	\$ 283,632.00	\$ 283,632.00	\$ 287,762.00	\$ 18,887.00	\$ (4,130.00)
17-00	4250-000 Unemployment ins Benefits	\$ 4,981.00	\$ 808.29	\$ 4,568.00	\$ 5,317.00	\$ 5,317.00	\$ 6,022.00	\$ 6,022.00	\$ 6,617.00	\$ 6,617.00	\$ 6,617.00	\$ 6,617.00	\$ 595.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 3,856,202.00	\$ 3,366,589.73	\$ 4,130,690.00	\$ 3,905,989.77	\$ 5,274,782.00	\$ 4,756,067.36	\$ 5,758,996.00	\$ 6,171,050.00	\$ 6,171,050.00	\$ 6,171,050.00	\$ 6,236,858.00	\$ 412,054.00	\$ (65,808.00)
<i>PS other - Purchased services - other</i>														
17-00	4520-000 Property ins Services	\$ 213,975.00	\$ 196,460.63	\$ 224,496.00	\$ 224,313.88	\$ 235,530.00	\$ 235,672.90	\$ 248,058.00	\$ 327,043.00	\$ 327,043.00	\$ 327,043.00	\$ 327,043.00	\$ 78,985.00	\$ -
17-00	4521-000 Ins deductible Services	\$ 5,000.00	\$ 7,782.00	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 218,975.00	\$ 204,242.63	\$ 229,496.00	\$ 226,313.88	\$ 240,530.00	\$ 235,672.90	\$ 253,058.00	\$ 332,043.00	\$ 332,043.00	\$ 332,043.00	\$ 332,043.00	\$ 78,985.00	\$ -
Division Total: 00 - Non-Divisional		\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,568,901.00	\$ 491,039.00	\$ (65,808.00)
Department Total: 17 - Insurance		\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,568,901.00	\$ 491,039.00	\$ (65,808.00)
EXPENSES Total		\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,568,901.00	\$ 491,039.00	\$ (65,808.00)
Fund EXPENSE Total: 100 - General Fund		\$ 4,075,177.00	\$ 3,570,832.36	\$ 4,360,186.00	\$ 4,132,303.65	\$ 5,515,312.00	\$ 4,991,740.26	\$ 6,012,054.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,503,093.00	\$ 6,568,901.00	\$ 491,039.00	\$ (65,808.00)

GENERAL GOVERNMENT

Division: Conservation Commission

Mission Statement:

Established under RSA 36-A to study, promote, and develop for better use the natural resources of the Town of Londonderry.

Major Services/Responsibilities:

Review dredge & fill applications for the NHDES Wetlands Bureau; support Planning Board goals with DRC review and recommendations for Conditional Use Permits; work to preserve the community's orchards and open spaces; provide educational information about our natural resources to the community; manage the Town's working forests & conservation lands, as well as monitor all conservation easements.

Key Fiscal Year Objectives:

Continue the open space and orchard preservation programs.

Performance Measures:

Not Applicable



**Town of Londonderry, NH
Conservation Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 18 - Conservation														
Division: 00 - Non-Divisional														
<i>Supplies - Supplies</i>														
18-00	4690-000	Other misc Supplies	\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
Department Total: 18 - Conservation			\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
<i>EXPENSES Total</i>			\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
<i>Fund EXPENSE Total: 100 - General Fund</i>			\$ 3,350.00	\$ 3,202.10	\$ 3,500.00	\$ 3,310.19	\$ 3,500.00	\$ 2,042.82	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -

Police Department Summary

Mission Statement:

MISSION: To protect with courage and vigilance. To serve with professionalism, honor, and dignity. To treat all persons, we meet, with kindness and dignity. To always **EXPECT EXCELLENCE** from ourselves and from the Londonderry Police Department (LPD).

VISION: To be the model agency in modern day law enforcement, through an expectation of excellence, a commitment to innovation and community, and a devotion to unparalleled service.

Major Services/Responsibilities:

- Administration, Services, and coordination of a large municipal agency
- Operations, including handling in excess of 60,000 plus calls for service yearly
- Coordinating intra/inter-departmental resources
- Prosecution of offenders in the Circuit Court – District Division located in Derry, coupled with coordination and cooperation with the Rockingham County Attorney’s Office as well as the New Hampshire Attorney General’s Office

Key Objectives

- Continue to provide professional, courteous, and effective police services with the resources allocated by the Town Council in as fiscally sound a manner as is possible.
- Continue to foster a spirit of positive community relations
- Continue to analyze, plan, and prepare for the challenges that the LPD will face as the community continues to cement its status as the “*Fastest Growing Municipality in New Hampshire.*”



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2026 Approved Budget	2027 Default Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund								
EXPENSES								
Department: 20 - Police								
Division: 01	Administration	\$ 2,713,546.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 174,426.00	\$ -
Division: 02	Station	\$ 362,645.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 14,046.00	\$ -
Division: 10	Information Technology	\$ 410,159.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 9,101.00	\$ -
Division: 11	Uniformed Officer	\$ 6,663,256.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 139,968.00	\$ -
Division: 12	Support	\$ 1,864,445.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ (14,797.00)	\$ -
Division: 13	Animal Control	\$ 42,259.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 1,020.00	\$ -
Police Department Total:		\$ 12,056,310.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 323,764.00	\$ -

Police Department – Administration

Mission Statement:

To provide administrative services to the Londonderry Police Department (LPD) that is consistent with the goals and objectives of the overall departmental mission.

Major Services/Responsibilities:

- Staffing, budgeting, and organization of resources
- Management and direction of departmental operations
- Prosecution of offenders at the local level
- Coordination of intra/inter-departmental resources
- Short, mid, and long-range strategic planning
- Coordination with the offices of both the Rockingham County Attorney as well as that of the New Hampshire Attorney General
- On-going liaison with the Manchester-Boston Regional Airport
- Maintain a high level of adherence to best practices with a continuing focus on achieving CALEA Accreditation

Key Objectives:

- Continue to manage what is a rapidly growing agency serving a rapidly growing town in the State of New Hampshire.
- Be innovative in our approach to manageable growth both internally within the department and externally with the Town
- Leverage emerging technologies as it relates operational police work such as use of drones or the use of investigative software systems; while managing the ever-increasing costs related to information technology hardware, software, and licensing.
- Be a sound fiduciary of public funds
- While the above objectives are simply stated, they are complex in that each shall require careful analysis, thoughtful planning for future staffing needs, and judicious management of limited resources to accomplish successfully.

Police Department – Professional Standards Division

Mission Statement:

It is the mission of the Professional Standards Division to provide the Londonderry Police Department (LPD) general support through policy development, manage all internal promotion processes, track and manage all complaints and internal reporting, maintain accreditation through the international standards from the Commission on the Accreditation of Law Enforcement Agencies (CALEA), prosecute all misdemeanor adult cases, all juvenile cases, and any felony probable cause hearings in District Court utilizing two attorney prosecutors and two paralegals, and manage and maintain all police records and evidence in accordance with federal and state mandates.

Major Services/Responsibilities:

- Records, property, and evidence management
- Department wide training pursuant to CALEA standards and New Hampshire Police Standards and Training directives and regulations
- Personnel management – new applicant written testing, internal promotion processes, and mandatory initial CALEA training
- Manage the Records Bureau and all NCIC/CJIS/NIBRS/AFIS federal and state compliance requirements
- Legal and professional standards to include policy review and management, and relationship management with the district and county court systems, and the department of motor vehicle bureau of hearings
- Manage professional standards, internal affairs, professional development and accreditation (CALEA) assessments
- Process all information requests in accordance with state law

Key Objectives:

- Review and update as necessary all policies and procedures – on-going task
- Maintain CALEA standards and prepare for annual assessments of department performance – on going task
- Manage the hundreds of criminal cases, juvenile cases, motor vehicle summons, with the newly expanded prosecution team
- Ensure the appropriate storage of all evidence both physical and digital, and all police reports as required by both law and best practices.



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
20-01	4110-000 Regular Salaries	\$ 1,289,314.00	\$ 1,288,939.45	\$ 1,335,900.00	\$ 1,385,689.46	\$ 1,498,476.00	\$ 1,566,517.74	\$ 1,790,115.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 117,215.00	\$ -
20-01	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4140-000 Overtime Salaries	\$ 99,850.00	\$ 90,970.99	\$ 99,913.00	\$ 76,074.29	\$ 94,058.00	\$ 86,043.65	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ -	\$ -
20-01	4151-000 Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ 12,398.00	\$ 17,182.91	\$ 4,536.00	\$ 6,261.00	\$ 6,261.00	\$ 6,261.00	\$ 6,261.00	\$ 1,725.00	\$ -
20-01	4151-001 Legally Mandated Training - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,983.00	\$ 26,665.00	\$ 26,665.00	\$ 26,665.00	\$ 26,665.00	\$ 9,682.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,389,164.00	\$ 1,379,910.44	\$ 1,435,813.00	\$ 1,461,763.75	\$ 1,604,932.00	\$ 1,669,744.30	\$ 1,916,724.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 128,622.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-01	4215-000 STD, LTD, & Life Benefits	\$ 81,467.00	\$ 51,015.31	\$ 88,620.00	\$ 59,392.20	\$ 84,569.00	\$ 46,491.81	\$ 42,671.00	\$ 51,925.00	\$ 51,925.00	\$ 51,925.00	\$ 51,925.00	\$ 9,254.00	\$ -
20-01	4220-000 FICA Benefits	\$ 12,758.00	\$ 13,733.95	\$ 13,369.00	\$ 13,154.73	\$ 21,008.00	\$ 21,092.29	\$ 27,358.00	\$ 29,147.00	\$ 29,147.00	\$ 29,147.00	\$ 29,147.00	\$ 1,789.00	\$ -
20-01	4225-000 Medicare Benefits	\$ 20,143.00	\$ 20,514.23	\$ 20,820.00	\$ 20,661.93	\$ 23,272.00	\$ 23,905.65	\$ 27,794.00	\$ 29,658.00	\$ 29,658.00	\$ 29,658.00	\$ 29,658.00	\$ 1,864.00	\$ -
20-01	4230-000 Retirement Benefits	\$ 429,865.00	\$ 439,917.04	\$ 410,850.00	\$ 403,223.11	\$ 441,879.00	\$ 453,659.15	\$ 515,576.00	\$ 547,474.00	\$ 547,474.00	\$ 547,474.00	\$ 547,474.00	\$ 31,898.00	\$ -
20-01	4240-000 Tuition reimbursement Benefits	\$ 60,000.00	\$ 13,869.65	\$ 60,000.00	\$ 17,994.00	\$ 60,000.00	\$ 5,232.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
20-01	4260-000 Workers' comp Benefits	\$ 20,547.00	\$ 21,097.67	\$ 21,761.00	\$ 23,187.08	\$ 25,984.00	\$ 25,984.16	\$ 30,701.00	\$ 30,244.00	\$ 30,244.00	\$ 30,244.00	\$ 30,244.00	\$ (457.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 624,780.00	\$ 560,147.85	\$ 615,420.00	\$ 537,613.05	\$ 656,712.00	\$ 576,365.06	\$ 704,100.00	\$ 748,448.00	\$ 748,448.00	\$ 748,448.00	\$ 748,448.00	\$ 44,348.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-01	4290-000 Uniforms & cleaning Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4323-000 Legal & Professional Standards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
20-01	4330-000 MGMT services Services	\$ 5,000.00	\$ 26,745.79	\$ 7,500.00	\$ 25,005.18	\$ 7,500.00	\$ 22,177.83	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
20-01	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4350-000 Medical services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4440-000 Rental and leases Services	\$ 3,000.00	\$ 1,215.63	\$ 3,000.00	\$ 10,853.90	\$ 3,000.00	\$ 6,948.63	\$ 3,000.00	\$ 4,456.00	\$ 4,456.00	\$ 4,456.00	\$ 4,456.00	\$ 1,456.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 8,000.00	\$ 27,961.42	\$ 10,500.00	\$ 35,859.08	\$ 10,500.00	\$ 29,126.46	\$ 42,677.00	\$ 44,133.00	\$ 44,133.00	\$ 44,133.00	\$ 44,133.00	\$ 1,456.00	\$ -
<i>PS other - Purchased services - other</i>														
20-01	4550-000 Printing Services	\$ 3,081.66	\$ 2,250.00	\$ 8,780.71	\$ 2,250.00	\$ 2,250.00	\$ 3,917.23	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
20-01	4560-000 Dues & subs Services	\$ 26,197.99	\$ 8,880.00	\$ 20,270.00	\$ 19,295.00	\$ 19,295.00	\$ 18,699.25	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 29,279.65	\$ 11,130.00	\$ 29,050.71	\$ 21,545.00	\$ 21,545.00	\$ 22,616.48	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-01	4610-000 General expenses Supplies	\$ 9,000.00	\$ 3,034.21	\$ 9,000.00	\$ 15,190.84	\$ 9,000.00	\$ 13,544.81	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
20-01	4620-000 Office supplies Supplies	\$ 13,500.00	\$ 7,355.96	\$ 13,500.00	\$ 13,581.34	\$ 13,500.00	\$ 6,769.54	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
20-01	4625-000 Postage Supplies	\$ 2,000.00	\$ 3,055.46	\$ 2,000.00	\$ 3,107.51	\$ 2,000.00	\$ 4,275.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-01	4680-000 Dept. expense Supplies	\$ 4,000.00	\$ 379.60	\$ 4,000.00	\$ 4,222.56	\$ 4,000.00	\$ 4,905.82	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 28,500.00	\$ 13,825.23	\$ 28,500.00	\$ 36,102.25	\$ 28,500.00	\$ 29,495.20	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ -	\$ -
<i>Property - Property</i>														
20-01	4740-000 Mach & equip Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4750-000 Furniture & fixtures Property	\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,079,723.65	\$ 1,995,821.23	\$ 2,119,283.71	\$ 2,092,883.13	\$ 2,322,189.00	\$ 2,327,347.50	\$ 2,713,546.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 174,426.00	\$ -



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 02 - Station														
<i>PS Salaries - Personnel services - salaries</i>														
20-02	4110-000 Regular Salaries	\$ 66,165.00	\$ 66,922.97	\$ 71,012.00	\$ 71,136.67	\$ 76,191.00	\$ 72,176.80	\$ 81,752.00	\$ 88,380.00	\$ 88,380.00	\$ 88,380.00	\$ 88,380.00	\$ 6,628.00	\$ -
20-02	4120-000 Part-time Salaries	\$ 30,664.00	\$ 32,137.57	\$ 32,623.00	\$ 32,654.09	\$ 34,707.00	\$ 36,718.56	\$ 36,808.00	\$ 42,573.00	\$ 42,573.00	\$ 42,573.00	\$ 42,573.00	\$ 5,765.00	\$ -
20-02	4140-000 Overtime Salaries	\$ 500.00	\$ 10,091.76	\$ 541.00	\$ 8,961.79	\$ 2,618.00	\$ 3,928.59	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 97,329.00	\$ 109,152.30	\$ 104,176.00	\$ 112,752.55	\$ 113,516.00	\$ 112,823.95	\$ 126,914.00	\$ 139,307.00	\$ 139,307.00	\$ 139,307.00	\$ 139,307.00	\$ 12,393.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-02	4220-000 FICA Benefits	\$ 6,035.00	\$ 6,744.90	\$ 6,459.00	\$ 6,942.90	\$ 7,038.00	\$ 7,379.42	\$ 7,870.00	\$ 8,637.00	\$ 8,637.00	\$ 8,637.00	\$ 8,637.00	\$ 767.00	\$ -
20-02	4225-000 Medicare Benefits	\$ 1,421.00	\$ 1,577.44	\$ 1,511.00	\$ 1,623.75	\$ 1,646.00	\$ 1,725.84	\$ 1,842.00	\$ 2,020.00	\$ 2,020.00	\$ 2,020.00	\$ 2,020.00	\$ 178.00	\$ -
20-02	4230-000 Retirement Benefits	\$ 9,473.00	\$ 10,718.88	\$ 9,682.00	\$ 10,742.02	\$ 14,297.00	\$ 10,801.40	\$ 11,490.00	\$ 12,334.00	\$ 12,334.00	\$ 12,334.00	\$ 12,334.00	\$ 844.00	\$ -
20-02	4260-000 Workers' comp Benefits	\$ 6,112.00	\$ 5,827.22	\$ 6,472.00	\$ 6,894.66	\$ 7,726.00	\$ 7,726.37	\$ 9,129.00	\$ 8,993.00	\$ 8,993.00	\$ 8,993.00	\$ 8,993.00	\$ (136.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 23,041.00	\$ 24,868.44	\$ 24,124.00	\$ 26,203.33	\$ 30,707.00	\$ 27,633.03	\$ 30,331.00	\$ 31,984.00	\$ 31,984.00	\$ 31,984.00	\$ 31,984.00	\$ 1,653.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-02	4290-000 Uniforms & cleaning Benefits	\$ 400.00	\$ 400.00	\$ 400.00	\$ 168.29	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
20-02	4360-000 Custodial Services	\$ 2,756.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 3,156.00	\$ 400.00	\$ 400.00	\$ 168.29	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>														
20-02	4410-000 Electric Services	\$ 54,000.00	\$ 54,286.92	\$ 54,000.00	\$ 51,094.90	\$ 55,000.00	\$ 55,294.66	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -
20-02	4411-000 Heat & oil Services	\$ 45,000.00	\$ 38,330.78	\$ 45,000.00	\$ 29,978.51	\$ 42,000.00	\$ 30,804.68	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -
20-02	4412-000 Water Services	\$ 5,200.00	\$ 7,626.54	\$ 6,000.00	\$ 7,535.97	\$ 8,000.00	\$ 7,593.30	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 104,200.00	\$ 100,244.24	\$ 105,000.00	\$ 88,609.38	\$ 105,000.00	\$ 93,692.64	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-02	4630-000 Maint & repairs Supplies	\$ 18,718.00	\$ 117,266.29	\$ 100,000.00	\$ 100,495.27	\$ 100,000.00	\$ 126,672.27	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 18,718.00	\$ 117,266.29	\$ 100,000.00	\$ 100,495.27	\$ 100,000.00	\$ 126,672.27	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
Division Total: 02 - Station		\$ 246,444.00	\$ 351,931.27	\$ 333,700.00	\$ 328,228.82	\$ 349,623.00	\$ 360,821.89	\$ 362,645.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 14,046.00	\$ -

Police Department – Services Division

Mission Statement:

It is the mission of the Services Division to provide the Londonderry Police Department (LPD) general support, logistical support, telecommunication services, training, recruitment and retention services, and information technology services to LPD, as well as manage and maintain a police facility and vehicle fleet.

Major Services/Responsibilities:

- Electronic records, property, and evidence management systems
- Department wide training pursuant to CALEA standards and New Hampshire Police Standards and Training directives and regulations
- IT systems and security management and
- Personnel management – recruiting, hiring, onboarding and retention
- Manage the Telecommunications Bureau, NCIC/CJIS compliance
- Equipment and supply procurement as well as vehicle fleet management
- Facility management and maintenance
- Acts as and coordinates all departmental efforts related to Public Information/Affairs
- Community relations including physical outreach and a supported by a Social Media

Key Objectives:

- Manage the grant supported Records Management Systems upgrade and its accompanying data migration.
- Continued review and update as necessary all policies and procedures.
- Continued effective management and maintenance of a police facility that is one of the Town's most valuable capital assets with limited fiscal resources and staffing.
- Continued growth and nurturing of our communication with the community, both physically through day-to-day operations, programs and events; as well as through our digital online and social media areas.
- Continue to aggressively pursue outside funding sources for department initiatives such as the Communications Center grant, the RMS grant and the more recently obtained COSSAP funding.
- Review / negotiate contracts with service providers to reduce costs but maintain services



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 10 - Information Technology														
<i>PS Salaries - Personnel services - salaries</i>														
20-10	4110-000 Regular Salaries	\$ 97,986.00	\$ 98,186.80	\$ 102,589.00	\$ 102,236.23	\$ 105,665.00	\$ 106,010.72	\$ 116,567.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 7,560.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 97,986.00	\$ 98,186.80	\$ 102,589.00	\$ 102,236.23	\$ 105,665.00	\$ 106,010.72	\$ 116,567.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 7,560.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-10	4220-000 FICA Benefits	\$ 6,075.00	\$ 5,942.21	\$ 6,361.00	\$ 5,950.36	\$ 6,552.00	\$ 6,131.58	\$ 7,228.00	\$ 7,696.00	\$ 7,696.00	\$ 7,696.00	\$ 7,696.00	\$ 468.00	\$ -
20-10	4225-000 Medicare Benefits	\$ 1,421.00	\$ 1,389.71	\$ 1,488.00	\$ 1,391.61	\$ 1,533.00	\$ 1,434.00	\$ 1,691.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 109.00	\$ -
20-10	4230-000 Retirement Benefits	\$ 13,777.00	\$ 13,743.05	\$ 13,881.00	\$ 13,826.31	\$ 14,297.00	\$ 14,284.65	\$ 14,863.00	\$ 15,827.00	\$ 15,827.00	\$ 15,827.00	\$ 15,827.00	\$ 964.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 21,273.00	\$ 21,074.97	\$ 21,730.00	\$ 21,168.28	\$ 22,382.00	\$ 21,850.23	\$ 23,782.00	\$ 25,323.00	\$ 25,323.00	\$ 25,323.00	\$ 25,323.00	\$ 1,541.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-10	4330-000 MGMT services Services	\$ 55,000.00	\$ 86,321.01	\$ 55,000.00	\$ 105,449.13	\$ 196,670.00	\$ 242,066.47	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ -	\$ -
20-10	4341-000 Telephone Services	\$ 28,900.00	\$ 46,537.30	\$ 28,900.00	\$ 65,847.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-10	4440-000 Rental and leases Services	\$ 39,082.00	\$ 7,729.49	\$ 44,182.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & tec		\$ 122,982.00	\$ 140,587.80	\$ 128,082.00	\$ 171,296.81	\$ 196,670.00	\$ 242,066.47	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>														
20-10	4430-000 Repairs & maint Service	\$ 1,000.00	\$ 701.54	\$ 1,000.00	\$ 1,589.58	\$ 1,000.00	\$ 2,158.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property serv		\$ 1,000.00	\$ 701.54	\$ 1,000.00	\$ 1,589.58	\$ 1,000.00	\$ 2,158.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-10	4610-000 General expenses Supplies	\$ 800.00	\$ 16,178.62	\$ 800.00	\$ 9,368.93	\$ 7,000.00	\$ 11,119.97	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
20-10	4620-000 Office supplies Supplies	\$ 100.00	\$ 4,000.70	\$ 100.00	\$ 4,465.76	\$ 100.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 900.00	\$ 20,179.32	\$ 900.00	\$ 13,834.69	\$ 7,100.00	\$ 11,119.97	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>Property - Property</i>														
20-10	4740-000 Mach & equip Property	\$ 100.00	\$ 21,578.78	\$ 100.00	\$ 23,925.40	\$ 100.00	\$ 60,630.17	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 100.00	\$ 21,578.78	\$ 100.00	\$ 23,925.40	\$ 100.00	\$ 60,630.17	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
Division Total: 10 - Information Technology		\$ 244,241.00	\$ 302,309.21	\$ 254,401.00	\$ 334,050.99	\$ 332,917.00	\$ 443,836.27	\$ 410,159.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 9,101.00	\$ -



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
<i>EXPENSES</i>															
Department: 20 - Police															
Division: 11 - Uniformed Officer Division															
<i>PS Salaries - Personnel services - salaries</i>															
						\$	132,554.00								
20-11	4110-000	Regular Salaries	\$ 3,154,295.00	\$ 2,800,739.07	\$ 3,331,495.00	\$ 2,969,734.06	\$ 3,592,074.00	\$ 3,322,320.61	\$ 3,724,628.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 88,676.00	\$ -
20-11	4120-000	Part-time Salaries	\$ 33,270.00	\$ 40,179.44	\$ 35,545.00	\$ 41,648.03	\$ 38,816.00	\$ 29,564.87	\$ 38,445.00	\$ 37,253.00	\$ 37,253.00	\$ 37,253.00	\$ 37,253.00	\$ (1,192.00)	\$ -
20-11	4140-000	Overtime Salaries	\$ 546,826.00	\$ 728,805.75	\$ 574,364.00	\$ 668,809.91	\$ 613,582.00	\$ 669,684.86	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ -	\$ -
20-11	4151-000	Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ 41,307.00	\$ 55,261.92	\$ 15,681.00	\$ 16,042.00	\$ 16,042.00	\$ 16,042.00	\$ 16,042.00	\$ 361.00	\$ -
20-11	4151-001	Legally Mandated Training - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,603.00	\$ 120,312.00	\$ 120,312.00	\$ 120,312.00	\$ 120,312.00	\$ 2,709.00	\$ -
20-11	4193-000	Holiday Salaries	\$ 119,320.00	\$ 88,036.49	\$ 142,885.00	\$ 115,229.05	\$ 163,480.00	\$ 136,703.93	\$ 168,532.00	\$ 185,117.00	\$ 185,117.00	\$ 185,117.00	\$ 185,117.00	\$ 16,585.00	\$ -
		Account Classification Total: PS Salaries - Personnel services - salaries	\$ 3,853,711.00	\$ 3,657,760.75	\$ 4,084,289.00	\$ 3,795,421.05	\$ 4,449,259.00	\$ 4,213,536.19	\$ 4,909,673.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 107,139.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>															
20-11	4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ (30.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4220-000	FICA Benefits	\$ 2,062.00	\$ 2,759.69	\$ 2,326.00	\$ -	\$ 2,407.00	\$ -	\$ 2,384.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 59.00	\$ -
20-11	4225-000	Medicare Benefits	\$ 55,834.00	\$ 52,463.80	\$ 58,660.00	\$ 53,143.13	\$ 64,362.00	\$ 59,105.37	\$ 71,242.00	\$ 72,744.00	\$ 72,744.00	\$ 72,744.00	\$ 72,744.00	\$ 1,502.00	\$ -
20-11	4230-000	Retirement Benefits	\$ 1,293,311.00	\$ 1,243,442.77	\$ 1,257,559.00	\$ 1,152,789.90	\$ 1,376,287.00	\$ 1,294,588.78	\$ 1,508,270.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 32,239.00	\$ -
20-11	4260-000	Workers' comp Benefits	\$ 43,628.00	\$ 42,175.24	\$ 46,204.00	\$ 49,092.62	\$ 55,172.00	\$ 55,171.74	\$ 65,187.00	\$ 64,216.00	\$ 64,216.00	\$ 64,216.00	\$ 64,216.00	\$ (971.00)	\$ -
		Account Classification Total: PS Benefits - Personnel services - benefits	\$ 1,394,835.00	\$ 1,340,841.50	\$ 1,364,749.00	\$ 1,254,995.65	\$ 1,498,228.00	\$ 1,408,865.89	\$ 1,647,083.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 32,829.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>															
20-11	4290-000	Uniforms & cleaning Benefits	\$ 90,000.00	\$ 126,170.96	\$ 90,000.00	\$ 106,960.80	\$ 90,000.00	\$ 98,249.94	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
20-11	4331-000	Special investigations Services	\$ 6,500.00	\$ 11,079.60	\$ 6,500.00	\$ 22,078.51	\$ 6,500.00	\$ 11,114.26	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
20-11	4440-000	Rental and leases Services	\$ 5,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Account Classification Total: PS prof - Purchased services - professional & tec	\$ 101,600.00	\$ 137,250.56	\$ 96,500.00	\$ 129,039.31	\$ 96,500.00	\$ 109,364.20	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ -	\$ -
<i>Supplies - Supplies</i>															
20-11	4611-000	K-9 supplies Supplies	\$ 2,935.00	\$ 6,859.84	\$ 2,935.00	\$ 4,995.90	\$ 2,935.00	\$ 13,122.99	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
20-11	4660-000	Vehicle repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,825.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Account Classification Total: Supplies - Supplies	\$ 2,935.00	\$ 6,859.84	\$ 2,935.00	\$ 4,995.90	\$ 2,935.00	\$ 17,947.99	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
<i>Property - Property</i>															
20-11	4740-000	Mach & equip Property	\$ 32,177.00	\$ -	\$ 32,177.00	\$ -	\$ 32,177.00	\$ 235,640.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4760-000	Imp Other than Building Other Property	\$ -	\$ -	\$ -	\$ 21,435.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Account Classification Total: Property - Property	\$ 32,177.00	\$ -	\$ 32,177.00	\$ -	\$ 32,177.00	\$ 235,640.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Division Total: 11 - Uniformed Officer Division	\$ 5,385,258.00	\$ 5,142,712.65	\$ 5,580,650.00	\$ 5,184,451.91	\$ 6,079,099.00	\$ 5,985,354.52	\$ 6,663,256.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 139,968.00	\$ -



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
EXPENSES															
Department: 20 - Police															
Division: 12 - Support															
<i>PS Salaries - Personnel services - salaries</i>															
20-12	4110-000	Regular Salaries	\$ 605,177.00	\$ 576,188.19	\$ 601,574.00	\$ 581,559.09	\$ 632,468.00	\$ 573,343.40	\$ 597,152.00	\$ 619,183.00	\$ 619,183.00	\$ 619,183.00	\$ 619,183.00	\$ 22,031.00	\$ -
20-12	4120-000	Part-time Salaries	\$ 148,125.00	\$ 96,536.67	\$ 149,663.00	\$ 110,627.68	\$ 187,989.00	\$ 103,777.60	\$ 195,397.00	\$ 202,482.00	\$ 202,482.00	\$ 202,482.00	\$ 202,482.00	\$ 7,085.00	\$ -
20-12	4140-000	Overtime Salaries	\$ 80,497.00	\$ 162,664.89	\$ 94,225.00	\$ 128,939.11	\$ 112,542.00	\$ 72,740.75	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ -	\$ -
20-12	4151-000	Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,484.00	\$ 2,574.00	\$ 2,574.00	\$ 2,574.00	\$ 2,574.00	\$ 90.00	\$ -
20-12	4193-000	Holiday Salaries	\$ 32,026.00	\$ 14,420.01	\$ 33,373.00	\$ 18,708.88	\$ 42,012.00	\$ 22,678.61	\$ 40,840.00	\$ 42,306.00	\$ 42,306.00	\$ 42,306.00	\$ 42,306.00	\$ 1,466.00	\$ -
		Account Classification Total: PS Salaries - Personnel services - salaries	\$ 865,825.00	\$ 849,809.76	\$ 878,835.00	\$ 839,834.76	\$ 975,011.00	\$ 772,540.36	\$ 948,415.00	\$ 979,087.00	\$ 979,087.00	\$ 979,087.00	\$ 979,087.00	\$ 30,672.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>															
20-12	4220-000	FICA Benefits	\$ 53,682.00	\$ 47,559.91	\$ 54,384.00	\$ 42,958.10	\$ 60,451.00	\$ 40,742.68	\$ 58,971.00	\$ 60,704.00	\$ 60,704.00	\$ 60,704.00	\$ 60,704.00	\$ 1,733.00	\$ -
20-12	4225-000	Medicare Benefits	\$ 12,555.00	\$ 11,878.10	\$ 12,723.00	\$ 11,541.31	\$ 14,138.00	\$ 11,277.03	\$ 13,792.00	\$ 14,197.00	\$ 14,197.00	\$ 14,197.00	\$ 14,197.00	\$ 405.00	\$ -
20-12	4230-000	Retirement Benefits	\$ 124,121.00	\$ 110,679.93	\$ 97,797.00	\$ 100,849.50	\$ 105,823.00	\$ 92,117.44	\$ 95,716.00	\$ 98,360.00	\$ 98,360.00	\$ 98,360.00	\$ 98,360.00	\$ 2,644.00	\$ -
20-12	4260-000	Workers' comp Benefits	\$ 11,289.00	\$ 10,759.88	\$ 11,956.00	\$ 12,741.42	\$ 14,278.00	\$ 14,278.43	\$ 16,870.00	\$ 16,619.00	\$ 16,619.00	\$ 16,619.00	\$ 16,619.00	\$ (251.00)	\$ -
		Account Classification Total: PS Benefits - Personnel services - benefits	\$ 201,647.00	\$ 180,877.82	\$ 176,860.00	\$ 168,090.33	\$ 194,690.00	\$ 158,415.58	\$ 185,349.00	\$ 189,880.00	\$ 189,880.00	\$ 189,880.00	\$ 189,880.00	\$ 4,531.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>															
20-12	4241-000	Training Benefits	\$ 40,000.00	\$ 123,694.72	\$ 40,000.00	\$ 186,228.10	\$ 40,000.00	\$ 87,415.42	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ -	\$ -
20-12	4290-000	Uniforms & cleaning Benefits	\$ -	\$ 1,624.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4350-000	Medical services Services	\$ 2,500.00	\$ 6,089.75	\$ 2,500.00	\$ 1,455.00	\$ 2,500.00	\$ 1,330.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
		Account Classification Total: PS prof - Purchased services - professional & tec	\$ 42,500.00	\$ 131,409.17	\$ 42,500.00	\$ 187,683.10	\$ 42,500.00	\$ 88,745.42	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>															
20-12	4430-000	Repairs & maint Service	\$ 36,600.00	\$ 36,486.80	\$ 4,000.00	\$ 6,700.00	\$ 4,000.00	\$ 101.48	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
		Account Classification Total: PS property - Purchased services - property servi	\$ 36,600.00	\$ 36,486.80	\$ 4,000.00	\$ 6,700.00	\$ 4,000.00	\$ 101.48	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>															
20-12	4570-000	Sem & workshops Services	\$ 5,000.00	\$ 268.65	\$ 500.00	\$ 5,404.35	\$ 500.00	\$ 1,072.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
		Account Classification Total: PS other - Purchased services - other	\$ 5,000.00	\$ 268.65	\$ 500.00	\$ 5,404.35	\$ 500.00	\$ 1,072.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<i>Supplies - Supplies</i>															
20-12	4612-000	Crime prevention Supplies	\$ 2,000.00	\$ 1,714.96	\$ 2,000.00	\$ 881.64	\$ 2,000.00	\$ 352.76	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-12	4613-000	Safety program Supplies	\$ -	\$ 722.08	\$ -	\$ -	\$ -	\$ 198.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4660-000	Vehicle repairs Supplies	\$ 4,000.00	\$ 51,312.04	\$ 60,000.00	\$ 54,648.83	\$ 60,000.00	\$ 68,432.75	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
		Account Classification Total: Supplies - Supplies	\$ 6,000.00	\$ 53,749.08	\$ 62,000.00	\$ 55,530.47	\$ 62,000.00	\$ 68,984.23	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ -	\$ -
<i>Property - Property</i>															
20-12	4744-000	Capital leases Property	\$ 150,000.00	\$ 129,625.85	\$ 150,000.00	\$ 211,267.35	\$ 150,000.00	\$ 150,000.00	\$ 518,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ (50,000.00)	\$ -
		Account Classification Total: Property - Property	\$ 150,000.00	\$ 129,625.85	\$ 150,000.00	\$ 211,267.35	\$ 150,000.00	\$ 150,000.00	\$ 518,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ (50,000.00)	\$ -
		Division Total: 12 - Support	\$ 1,307,572.00	\$ 1,382,227.13	\$ 1,314,695.00	\$ 1,474,510.36	\$ 1,428,701.00	\$ 1,239,859.07	\$ 1,864,445.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ 1,849,648.00	\$ (14,797.00)	\$ -



**Town of Londonderry, NH
Police Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 13 - Animal Control														
<i>PS Salaries - Personnel services - salaries</i>														
20-13	4110-000 Regular Salaries		\$ -										\$ -	\$ -
20-13	4120-000 Part-time Salaries	\$ 35,190.00	\$ 41,331.08	\$ 35,715.00	\$ 37,950.17	\$ 38,816.00	\$ 43,294.68	\$ 38,445.00	\$ 39,402.00	\$ 39,402.00	\$ 39,402.00	\$ 39,402.00	\$ 957.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 35,190.00	\$ 41,331.08	\$ 35,715.00	\$ 37,950.17	\$ 38,816.00	\$ 43,294.68	\$ 38,445.00	\$ 39,402.00	\$ 39,402.00	\$ 39,402.00	\$ 39,402.00	\$ 957.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-13	4220-000 FICA Benefits	\$ 2,063.00	\$ 2,205.92	\$ 2,338.00	\$ 2,008.45	\$ 2,407.00	\$ 2,310.54	\$ 2,384.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 59.00	\$ -
20-13	4225-000 Medicare Benefits	\$ 483.00	\$ 515.90	\$ 548.00	\$ 469.71	\$ 563.00	\$ 540.38	\$ 558.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 14.00	\$ -
20-13	4260-000 Workers' comp Benefits	\$ 449.00	\$ 428.52	\$ 476.00	\$ 507.29	\$ 568.00	\$ 568.48	\$ 672.00	\$ 662.00	\$ 662.00	\$ 662.00	\$ 662.00	\$ (10.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 2,995.00	\$ 3,150.34	\$ 3,362.00	\$ 2,985.45	\$ 3,538.00	\$ 3,419.40	\$ 3,614.00	\$ 3,677.00	\$ 3,677.00	\$ 3,677.00	\$ 3,677.00	\$ 63.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-13	4570-000 Sem & workshops Services	\$ -	\$ 40.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & tec		\$ -	\$ 40.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-13	4610-000 General expenses Supplies	\$ 200.00	\$ 576.36	\$ 200.00	\$ 303.15	\$ 200.00	\$ 18.78	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 200.00	\$ 576.36	\$ 200.00	\$ 303.15	\$ 200.00	\$ 18.78	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Division Total: 13 - Animal Control		\$ 38,385.00	\$ 45,097.78	\$ 39,277.00	\$ 41,278.77	\$ 42,554.00	\$ 46,732.86	\$ 42,259.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 1,020.00	\$ -
Department Total: 20 - Police		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 323,764.00	\$ -
EXPENSES Total		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 323,764.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 12,380,074.00	\$ 323,764.00	\$ -

FIRE

Division: Fire Department

Mission Statement:

To preserve life, protect property & safeguard our town through a relentless commitment to emergency preparedness, prevention, response, recovery, and adaptability.

Major Services/Responsibilities:

Administration
Operations
Emergency Medical Services
Fire Prevention/Investigation
Communications
Technical Rescue/Special hazard Services
Community Relations/Public Education
Emergency Management/Homeland Security

Key Fiscal Year Objectives:

Continue to maintain efficient & professional emergency response to the community, while planning for appropriate staffing of emergency vehicles, equipment, and the department facilities.

Work with Town officials, staff, boards and committees to identify the needs for additional staffing with the increased call volume the department is facing.

Provide emergency preparedness activities to educate the general population.



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2026 Approved Budget	2027 Default Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund								
EXPENSES								
Department: 23 - Fire								
Division: 01	Administration	\$ 2,463,674.00	\$ 2,581,265.00	\$ 2,650,680.00	\$ 2,640,680.00	\$ 2,640,680.00	\$ 177,006.00	\$ 59,415.00
Division: 02	Station	\$ 173,870.00	\$ 173,870.00	\$ 190,656.00	\$ 190,656.00	\$ 190,656.00	\$ 16,786.00	\$ 16,786.00
Division: 22	Fire Fighting	\$ 6,907,607.00	\$ 7,067,604.00	\$ 7,207,839.00	\$ 7,207,839.00	\$ 7,207,839.00	\$ 300,232.00	\$ 140,235.00
Division: 23	Fire Prevention	\$ 144,020.00	\$ 152,669.00	\$ 152,169.00	\$ 152,169.00	\$ 152,169.00	\$ 8,149.00	\$ (500.00)
Division: 24	Fire Communications	\$ 537,427.00	\$ 543,982.00	\$ 564,437.00	\$ 564,437.00	\$ 564,437.00	\$ 27,010.00	\$ 20,455.00
Division: 25	Emergency Management	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Fire Department Total:		\$ 10,227,598.00	\$ 10,520,390.00	\$ 10,766,781.00	\$ 10,756,781.00	\$ 10,756,781.00	\$ 529,183.00	\$ 236,391.00

FIRE

Division: Administration

Mission Statement:

To preserve life, protect property & safeguard our town through a relentless commitment to emergency preparedness, prevention, response, recovery, and adaptability.

Major Services/Responsibilities:

Fire Suppression	Strategic Planning
Emergency Medical Services	Staffing and Resource Planning
Hazardous Materials Mitigation	Capital Improvement Planning
Technical Rescue	Community Relations / Public Ed.
Resource Management	Emergency Management
All Hazard Mitigation	Communications
Fire Prevention	Technical Services Support
Fire / Arson Investigation	

Key Fiscal Year Objectives:

Continue to maintain efficient and professional emergency response while planning for the appropriate staffing, emergency vehicles, equipment, and department facilities.

Planning and implementation for department needs and resources with a strategic plan for future development and growth within the community

Continue to provide the necessary resources with proper staffing levels, response times and mitigation of all emergencies in a fiscally responsible manner.



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
23-01	4110-000 Regular Salaries	\$ 729,926.00	\$ 656,095.50	\$ 728,886.00	\$ 700,814.56	\$ 761,392.00	\$ 672,650.92	\$ 793,562.00	\$ 874,055.00	\$ 874,055.00	\$ 874,055.00	\$ 874,055.00	\$ 80,493.00	\$ -
23-01	4140-000 Overtime Salaries	\$ 122,735.00	\$ 121,180.27	\$ 117,128.00	\$ 125,845.11	\$ 112,787.00	\$ 137,287.09	\$ 140,993.00	\$ 149,678.00	\$ 149,678.00	\$ 149,678.00	\$ 140,993.00	\$ 8,685.00	\$ 8,685.00
23-01	4151-000 Contractually Mandated Training Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,368.00	\$ 7,826.00	\$ 7,826.00	\$ 7,826.00	\$ 7,826.00	\$ 458.00	\$ -
23-01	4193-000 Holiday Salaries	\$ 19,399.00	\$ 20,245.09	\$ 23,282.00	\$ 14,595.12	\$ 25,796.00	\$ 17,875.88	\$ 25,798.00	\$ 28,739.00	\$ 28,739.00	\$ 28,739.00	\$ 28,739.00	\$ 2,941.00	\$ -
Account Classification Total: PS Salaries - Personnel services - s		\$ 872,060.00	\$ 797,520.86	\$ 869,296.00	\$ 841,254.79	\$ 899,975.00	\$ 827,813.89	\$ 967,721.00	\$ 1,060,298.00	\$ 1,060,298.00	\$ 1,060,298.00	\$ 1,051,613.00	\$ 92,577.00	\$ 8,685.00
<i>PS Benefits - Personnel services - benefits</i>														
23-01	4215-000 STD, LTD, & Life Benefits	\$ 47,503.00	\$ 38,968.33	\$ 54,292.00	\$ 47,633.13	\$ 52,595.00	\$ 38,983.15	\$ 32,000.00	\$ 38,246.00	\$ 38,246.00	\$ 38,246.00	\$ 38,246.00	\$ 6,246.00	\$ -
23-01	4220-000 FICA Benefits	\$ 4,186.00	\$ 1,105.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23-01	4225-000 Medicare Benefits	\$ 12,645.00	\$ 12,470.81	\$ 12,605.00	\$ 11,601.51	\$ 13,050.00	\$ 11,583.67	\$ 14,034.00	\$ 15,375.00	\$ 15,375.00	\$ 15,375.00	\$ 15,249.00	\$ 1,341.00	\$ 126.00
23-01	4230-000 Retirement Benefits	\$ 274,911.00	\$ 259,293.95	\$ 263,832.00	\$ 247,160.76	\$ 273,142.00	\$ 251,125.28	\$ 282,092.00	\$ 309,077.00	\$ 309,077.00	\$ 309,077.00	\$ 306,546.00	\$ 26,985.00	\$ 2,531.00
23-01	4260-000 Workers' comp Benefits	\$ 26,694.00	\$ 25,445.24	\$ 28,270.00	\$ 30,122.47	\$ 33,756.00	\$ 33,756.17	\$ 39,884.00	\$ 39,290.00	\$ 39,290.00	\$ 39,290.00	\$ 39,290.00	\$ (594.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - b		\$ 365,939.00	\$ 337,283.46	\$ 358,999.00	\$ 336,517.87	\$ 372,543.00	\$ 335,448.27	\$ 368,010.00	\$ 401,988.00	\$ 401,988.00	\$ 401,988.00	\$ 399,331.00	\$ 33,978.00	\$ 2,657.00
<i>PS prof - Purchased services - professional & technical</i>														
23-01	4241-000 Training Benefits	\$ 8,000.00	\$ 1,179.00	\$ 8,000.00	\$ 2,303.08	\$ 8,000.00	\$ 375.00	\$ 8,000.00	\$ 15,250.00	\$ 15,250.00	\$ 15,250.00	\$ 8,000.00	\$ 7,250.00	\$ 7,250.00
23-01	4341-000 Telephone Services	\$ 13,000.00	\$ 24,025.67	\$ 13,000.00	\$ 19,040.05	\$ 13,000.00	\$ 36,422.79	\$ 19,100.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 19,978.00	\$ 900.00	\$ 22.00
23-01	4440-000 Rental and leases Services	\$ 3,500.00	\$ 4,582.37	\$ 8,000.00	\$ 5,158.42	\$ 8,000.00	\$ 3,806.56	\$ 8,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 8,000.00	\$ (4,500.00)	\$ (4,500.00)
Account Classification Total: PS prof - Purchased services - prof		\$ 24,500.00	\$ 29,787.04	\$ 29,000.00	\$ 26,501.55	\$ 29,000.00	\$ 40,604.35	\$ 35,100.00	\$ 38,750.00	\$ 38,750.00	\$ 38,750.00	\$ 35,978.00	\$ 3,650.00	\$ 2,772.00
<i>PS property - Purchased services - property services</i>														
23-01	4490-000 Clothing allowance Services	\$ 6,100.00	\$ 5,696.99	\$ 6,100.00	\$ 6,037.00	\$ 6,100.00	\$ 18,972.25	\$ 14,364.00	\$ 10,551.00	\$ 10,551.00	\$ 10,551.00	\$ 14,364.00	\$ (3,813.00)	\$ (3,813.00)
23-01	4531-000 Safety program Services	\$ 38,000.00	\$ 54,194.40	\$ 50,000.00	\$ 85,707.14	\$ 50,000.00	\$ 293,414.61	\$ 53,180.00	\$ 63,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,180.00	\$ (180.00)	\$ (180.00)
Account Classification Total: PS property - Purchased services - prof		\$ 44,100.00	\$ 59,891.39	\$ 56,100.00	\$ 91,744.14	\$ 56,100.00	\$ 312,386.86	\$ 67,544.00	\$ 73,551.00	\$ 63,551.00	\$ 63,551.00	\$ 67,544.00	\$ (3,993.00)	\$ (3,993.00)
<i>PS other - Purchased services - other</i>														
23-01	4530-000 Public education Services	\$ 2,500.00	\$ 1,495.94	\$ 2,500.00	\$ 880.00	\$ 2,500.00	\$ 3,253.70	\$ 2,500.00	\$ 3,440.00	\$ 3,440.00	\$ 3,440.00	\$ 2,500.00	\$ 940.00	\$ 940.00
23-01	4550-000 Printing Services	\$ 450.00	\$ 355.98	\$ 450.00	\$ 535.20	\$ 450.00	\$ 7,214.75	\$ 450.00	\$ 3,251.00	\$ 3,251.00	\$ 3,251.00	\$ 450.00	\$ 2,801.00	\$ 2,801.00
23-01	4560-000 Dues & subs Services	\$ 300.00	\$ 100.00	\$ 300.00	\$ 479.95	\$ 300.00	\$ 1,175.00	\$ 300.00	\$ 4,443.00	\$ 4,443.00	\$ 4,443.00	\$ 1,800.00	\$ 4,143.00	\$ 2,643.00
Account Classification Total: PS other - Purchased services - oth		\$ 3,250.00	\$ 1,951.92	\$ 3,250.00	\$ 1,895.15	\$ 3,250.00	\$ 11,643.45	\$ 3,250.00	\$ 11,134.00	\$ 11,134.00	\$ 11,134.00	\$ 4,750.00	\$ 7,884.00	\$ 6,384.00
<i>Supplies - Supplies</i>														
23-01	4610-000 General expenses Supplies	\$ 2,000.00	\$ 1,906.23	\$ 2,000.00	\$ 1,672.59	\$ 2,000.00	\$ 679.06	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ (1,000.00)	\$ (1,000.00)
23-01	4620-000 Office supplies Supplies	\$ 3,500.00	\$ 4,183.76	\$ 3,500.00	\$ 3,232.40	\$ 3,500.00	\$ 5,114.97	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
23-01	4625-000 Postage Supplies	\$ 600.00	\$ 62.55	\$ 600.00	\$ 359.84	\$ 600.00	\$ 43.38	\$ 600.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 600.00	\$ (400.00)	\$ (400.00)
23-01	4634-000 Hazardous materials Supplies	\$ 14,000.00	\$ 14,535.10	\$ 14,000.00	\$ 16,573.58	\$ 14,000.00	\$ 14,989.63	\$ 18,490.00	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00	\$ 18,490.00	\$ 1,810.00	\$ 1,810.00
23-01	4660-000 Vehicle repairs Supplies	\$ 85,000.00	\$ 108,798.35	\$ 120,000.00	\$ 234,185.34	\$ 145,000.00	\$ 242,843.46	\$ 145,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 145,000.00	\$ 30,000.00	\$ 30,000.00
23-01	4680-000 Dept. expense Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 12,500.00
23-01	4690-000 Other misc Supplies	\$ 5,000.00	\$ 5,173.27	\$ 5,000.00	\$ 5,227.99	\$ 5,000.00	\$ 4,572.16	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 110,100.00	\$ 134,659.26	\$ 145,100.00	\$ 261,251.74	\$ 170,100.00	\$ 268,242.66	\$ 178,990.00	\$ 221,900.00	\$ 221,900.00	\$ 221,900.00	\$ 178,990.00	\$ 42,910.00	\$ 42,910.00
<i>Property - Property</i>														
23-01	4744-000 Capital leases Property	\$ 545,929.00	\$ 519,832.76	\$ 550,929.00	\$ 511,012.61	\$ 550,929.00	\$ 486,809.51	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ -	\$ -
23-01	4890-000 Grant Expenses	\$ -	\$ 412,392.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 545,929.00	\$ 932,225.22	\$ 550,929.00	\$ 511,012.61	\$ 550,929.00	\$ 486,809.51	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ 843,059.00	\$ -	\$ -
Division Total: 01 - Administration		\$ 1,965,878.00	\$ 2,293,319.15	\$ 2,012,674.00	\$ 2,070,177.85	\$ 2,081,897.00	\$ 2,282,948.99	\$ 2,463,674.00	\$ 2,650,680.00	\$ 2,640,680.00	\$ 2,640,680.00	\$ 2,581,265.00	\$ 177,006.00	\$ 59,415.00



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 23 - Fire														
Division: 02 - Station														
<i>PS property - Purchased services - property services</i>														
23-02	4410-000 Electric Services	\$ 55,850.00	\$ 64,312.22	\$ 61,500.00	\$ 69,773.45	\$ 71,820.00	\$ 74,910.10	\$ 71,820.00	\$ 74,910.00	\$ 74,910.00	\$ 74,910.00	\$ 71,820.00	\$ 3,090.00	\$ 3,090.00
23-02	4411-000 Heat & oil Services	\$ 31,320.00	\$ 19,062.89	\$ 31,320.00	\$ 30,496.00	\$ 20,000.00	\$ 25,932.68	\$ 20,000.00	\$ 25,933.00	\$ 25,933.00	\$ 25,933.00	\$ 20,000.00	\$ 5,933.00	\$ 5,933.00
23-02	4412-000 Water Services	\$ 12,000.00	\$ 13,155.64	\$ 12,000.00	\$ 15,224.63	\$ 12,000.00	\$ 14,930.90	\$ 12,000.00	\$ 14,263.00	\$ 14,263.00	\$ 14,263.00	\$ 12,000.00	\$ 2,263.00	\$ 2,263.00
23-02	4430-000 Repairs & maint Service	\$ 24,700.00	\$ 32,454.54	\$ 41,700.00	\$ 53,212.65	\$ 43,150.00	\$ 136,607.35	\$ 46,150.00	\$ 46,150.00	\$ 46,150.00	\$ 46,150.00	\$ 46,150.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services -</i>		\$ 123,870.00	\$ 128,985.29	\$ 146,520.00	\$ 168,706.73	\$ 146,970.00	\$ 252,381.03	\$ 149,970.00	\$ 161,256.00	\$ 161,256.00	\$ 161,256.00	\$ 149,970.00	\$ 11,286.00	\$ 11,286.00
<i>Supplies - Supplies</i>														
23-02	4610-000 General expenses Supplies	\$ 15,000.00	\$ 14,522.61	\$ 15,000.00	\$ 14,638.52	\$ 15,000.00	\$ 21,844.41	\$ 16,500.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 16,500.00	\$ 5,500.00	\$ 5,500.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 15,000.00	\$ 14,522.61	\$ 15,000.00	\$ 14,638.52	\$ 15,000.00	\$ 21,844.41	\$ 16,500.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 16,500.00	\$ 5,500.00	\$ 5,500.00
<i>Property - Property</i>														
23-02	4740-000 Mach & equip Property	\$ 1,000.00	\$ 4,915.21	\$ 4,000.00	\$ 7,782.89	\$ 4,000.00	\$ 72,250.92	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,000.00	\$ 4,915.21	\$ 4,000.00	\$ 7,782.89	\$ 4,000.00	\$ 72,250.92	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ -	\$ -
Division Total: 02 - Station		\$ 139,870.00	\$ 148,423.11	\$ 165,520.00	\$ 191,128.14	\$ 165,970.00	\$ 346,476.36	\$ 173,870.00	\$ 190,656.00	\$ 190,656.00	\$ 190,656.00	\$ 173,870.00	\$ 16,786.00	\$ 16,786.00

FIRE

Division: Operations

Mission Statement:

To preserve life, protect property & safeguard our town through a relentless commitment to emergency preparedness, prevention, response, recovery, and adaptability.

Major Services/Responsibilities:

Fire Suppression
Emergency Medical Services
Technical Rescue
Hazardous Materials
All Hazard Mitigation

Key Fiscal Year Objectives:

Continue to maintain a high level of training for the response and mitigation to all emergencies; and to respond to the needs of the community and its citizens in a professional and courteous manner. Provide assistance to other department divisions to maintain department emergency vehicles, equipment, and facilities. To be prepared for all natural and manmade disasters and emergencies.



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 23 - Fire														
Division: 22 - Fire Fighting														
<i>PS Salaries - Personnel services - salaries</i>														
23-22	4110-000 Regular Salaries	\$ 2,816,657.00	\$ 2,542,157.26	\$ 2,821,057.00	\$ 2,701,603.93	\$ 3,156,851.00	\$ 2,985,862.70	\$ 3,312,812.00	\$ 3,416,102.00	\$ 3,416,102.00	\$ 3,416,102.00	\$ 3,416,102.00	\$ 103,290.00	\$ -
23-22	4120-000 Part-time Salaries	\$ 20,000.00	\$ 2,566.50	\$ 20,000.00	\$ 4,106.30	\$ 20,000.00	\$ 34.38	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
23-22	4140-000 Overtime Salaries	\$ 676,177.00	\$ 1,056,477.34	\$ 723,316.00	\$ 982,088.02	\$ 845,286.00	\$ 817,401.21	\$ 1,338,816.00	\$ 1,384,692.00	\$ 1,384,692.00	\$ 1,384,692.00	\$ 1,338,816.00	\$ 45,876.00	\$ 45,876.00
23-01	4151-000 Contractually Mandated Training Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,480.00	\$ 63,354.00	\$ 63,354.00	\$ 63,354.00	\$ 63,354.00	\$ 16,874.00	\$ -
23-01	4152-000 Concurrent Duty Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,752.00	\$ 11,235.00	\$ 11,235.00	\$ 11,235.00	\$ 10,752.00	\$ 483.00	\$ 483.00
23-22	4193-000 Holiday Salaries	\$ 138,155.00	\$ 112,953.19	\$ 139,422.00	\$ 108,930.75	\$ 145,046.00	\$ 136,709.04	\$ 163,149.00	\$ 168,235.00	\$ 168,235.00	\$ 168,235.00	\$ 168,235.00	\$ 5,086.00	\$ -
Account Classification Total: PS Salaries - Personnel services - a		\$ 3,650,989.00	\$ 3,714,154.29	\$ 3,703,795.00	\$ 3,796,729.00	\$ 4,167,183.00	\$ 3,940,007.33	\$ 4,892,009.00	\$ 5,063,618.00	\$ 5,063,618.00	\$ 5,063,618.00	\$ 5,017,259.00	\$ 171,609.00	\$ 46,359.00
<i>PS Benefits - Personnel services - benefits</i>														
23-22	4215-000 Life Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23-22	4220-000 FICA Benefits	\$ 1,240.00	\$ 214.85	\$ 1,240.00	\$ 410.76	\$ 1,240.00	\$ 112.37	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ -	\$ -
23-22	4225-000 Medicare Benefits	\$ 52,940.00	\$ 53,367.93	\$ 53,706.00	\$ 54,437.77	\$ 59,989.00	\$ 56,383.32	\$ 70,934.00	\$ 73,423.00	\$ 73,423.00	\$ 73,423.00	\$ 72,461.00	\$ 2,489.00	\$ 962.00
23-22	4230-000 Retirement Benefits	\$ 1,197,863.00	\$ 1,207,704.29	\$ 1,118,032.00	\$ 1,149,345.95	\$ 1,249,568.00	\$ 1,190,265.57	\$ 1,420,191.00	\$ 1,470,215.00	\$ 1,470,215.00	\$ 1,470,215.00	\$ 1,456,701.00	\$ 50,024.00	\$ 13,514.00
23-22	4240-000 Tuition reimbursement Benefits	\$ 15,000.00	\$ 13,351.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
23-22	4260-000 Workers' comp Benefits	\$ 147,869.00	\$ 140,951.28	\$ 156,595.00	\$ 166,632.97	\$ 186,989.00	\$ 186,988.87	\$ 220,933.00	\$ 217,643.00	\$ 217,643.00	\$ 217,643.00	\$ 217,643.00	\$ (3,290.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - b		\$ 1,414,912.00	\$ 1,415,589.35	\$ 1,344,573.00	\$ 1,370,827.45	\$ 1,512,786.00	\$ 1,433,750.13	\$ 1,728,298.00	\$ 1,777,521.00	\$ 1,777,521.00	\$ 1,777,521.00	\$ 1,763,045.00	\$ 49,223.00	\$ 14,476.00
<i>PS prof - Purchased services - professional & technical</i>														
23-22	4241-000 Training Benefits	\$ 50,000.00	\$ 73,590.05	\$ 80,000.00	\$ 46,237.55	\$ 100,000.00	\$ 98,589.69	\$ 100,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 100,000.00	\$ 40,000.00	\$ 40,000.00
23-22	4290-000 Uniforms & cleaning Benefits	\$ 37,800.00	\$ 40,384.16	\$ 37,800.00	\$ 39,653.89	\$ 41,000.00	\$ 41,669.15	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -	\$ -
23-22	4330-000 MGMT services Services	\$ 40,000.00	\$ 39,930.54	\$ 41,600.00	\$ 42,703.18	\$ 41,600.00	\$ 49,384.71	\$ 41,600.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 41,600.00	\$ 1,400.00	\$ 1,400.00
Account Classification Total: PS prof - Purchased services - prof		\$ 127,800.00	\$ 153,904.75	\$ 159,400.00	\$ 128,594.62	\$ 182,600.00	\$ 189,643.55	\$ 184,100.00	\$ 225,500.00	\$ 225,500.00	\$ 225,500.00	\$ 184,100.00	\$ 41,400.00	\$ 41,400.00
<i>Supplies - Supplies</i>														
23-22	4610-000 General expenses Supplies	\$ 25,000.00	\$ 31,973.65	\$ 25,000.00	\$ 114,747.98	\$ 25,000.00	\$ 40,141.75	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 5,000.00	\$ 5,000.00
23-22	4630-000 Maint & repairs Supplies	\$ 21,000.00	\$ 22,818.97	\$ 26,200.00	\$ 27,250.52	\$ 26,200.00	\$ 28,084.12	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00	\$ -	\$ -
23-22	4660-000 Vehicle repairs Supplies	\$ 14,000.00	\$ 34,337.81	\$ 20,000.00	\$ 33,026.41	\$ 20,000.00	\$ 27,606.16	\$ 20,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
23-22	4680-000 Dept. expense Supplies	\$ 15,000.00	\$ 30,821.48	\$ 15,000.00	\$ 19,432.92	\$ 15,000.00	\$ 59,575.31	\$ 22,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 22,000.00	\$ 8,000.00	\$ 8,000.00
Account Classification Total: Supplies - Supplies		\$ 75,000.00	\$ 119,951.91	\$ 86,200.00	\$ 194,457.83	\$ 86,200.00	\$ 155,407.34	\$ 103,200.00	\$ 141,200.00	\$ 141,200.00	\$ 141,200.00	\$ 103,200.00	\$ 38,000.00	\$ 38,000.00
Division Total: 22 - Fire Fighting		\$ 5,268,701.00	\$ 5,403,600.30	\$ 5,293,968.00	\$ 5,490,608.90	\$ 5,948,769.00	\$ 5,718,808.35	\$ 6,907,607.00	\$ 7,207,839.00	\$ 7,207,839.00	\$ 7,207,839.00	\$ 7,067,604.00	\$ 300,232.00	\$ 140,235.00

FIRE

Division: Fire Prevention

Mission Statement:

Protect the lives and property of the community, and to assist businesses in development through active enforcement of fire codes and the delivery of Fire Prevention Programs.

Major Services/Responsibilities:

Inspect places of assembly	Juvenile fire setter counseling
Inspect business establishments	Liaison to building inspector
Issue permits for blasting	Schedule Fire Prevention appointments
Issue Fire Prevention permits	Knox box administration
Investigate fires for cause and origin	Inspect multi-family dwellings
Enforce the Life Safety Codes	Inspect oil burning heating installations
Inspect sprinkler and fire alarm installations	Investigate code violations

Key Fiscal Year Objectives:

Maintain the Community Relations and Education Program
Continued support for code compliance for businesses
Continued quality and timely inspection services



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 23 - Fire Prevention														
<i>PS Salaries - Personnel services - salaries</i>														
23-23	4110-000 Regular Salaries	\$ 102,320.00	\$ 100,634.34	\$ 102,435.00	\$ 102,439.18	\$ 106,476.00	\$ 101,275.98	\$ 107,233.00	\$ 114,422.00	\$ 114,422.00	\$ 114,422.00	\$ 114,422.00	\$ 7,189.00	\$ -
23-23	4140-000 Overtime Salaries	\$ 2,951.00	\$ 7,527.70	\$ 3,418.00	\$ 6,636.53	\$ 4,411.00	\$ 4,756.26	\$ 6,545.00	\$ 6,545.00	\$ 6,545.00	\$ 6,545.00	\$ 6,545.00	\$ -	\$ -
23-23	4193-000 Holiday Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 105,271.00	\$ 108,162.04	\$ 105,853.00	\$ 109,075.71	\$ 110,887.00	\$ 106,422.48	\$ 113,778.00	\$ 120,967.00	\$ 120,967.00	\$ 120,967.00	\$ 120,967.00	\$ 7,189.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
23-23	4220-000 FICA Benefits	\$ 6,527.00	\$ 6,399.45	\$ 6,563.00	\$ 6,423.10	\$ 6,875.00	\$ 6,396.16	\$ 7,055.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 445.00	\$ -
23-23	4225-000 Medicare Benefits	\$ 1,527.00	\$ 1,496.63	\$ 1,535.00	\$ 1,502.18	\$ 1,608.00	\$ 1,495.88	\$ 1,650.00	\$ 1,755.00	\$ 1,755.00	\$ 1,755.00	\$ 1,755.00	\$ 105.00	\$ -
23-23	4230-000 Retirement Benefits	\$ 15,360.00	\$ 15,176.74	\$ 14,322.00	\$ 14,723.87	\$ 15,003.00	\$ 14,793.64	\$ 14,507.00	\$ 15,424.00	\$ 15,424.00	\$ 15,424.00	\$ 15,424.00	\$ 917.00	\$ -
23-23	4260-000 Workers' comp Benefits	\$ 322.00	\$ 306.53	\$ 341.00	\$ 362.88	\$ 407.00	\$ 406.65	\$ 480.00	\$ 473.00	\$ 473.00	\$ 473.00	\$ 473.00	\$ (7.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 23,736.00	\$ 23,379.35	\$ 22,761.00	\$ 23,012.03	\$ 23,893.00	\$ 23,092.33	\$ 23,692.00	\$ 25,152.00	\$ 25,152.00	\$ 25,152.00	\$ 25,152.00	\$ 1,460.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
23-23	4241-000 Training Benefits	\$ 1,200.00	\$ 505.00	\$ 1,200.00	\$ 891.99	\$ 750.00	\$ 1,074.47	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 1,200.00	\$ 505.00	\$ 1,200.00	\$ 891.99	\$ 750.00	\$ 1,074.47	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>														
23-23	4490-000 Clothing allowance Services	\$ 800.00	\$ 800.00	\$ 800.00	\$ 544.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 800.00	\$ 800.00	\$ 800.00	\$ 544.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
23-23	4560-000 Dues & subs Services	\$ 2,000.00	\$ 976.49	\$ 2,000.00	\$ 998.57	\$ 2,000.00	\$ 1,548.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 2,000.00	\$ 976.49	\$ 2,000.00	\$ 998.57	\$ 2,000.00	\$ 1,548.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
23-23	4680-000 Dept. expense Supplies	\$ 26,000.00	\$ 26,780.09	\$ 26,000.00	\$ 26,521.78	\$ 26,000.00	\$ 26,519.87	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ (500.00)	\$ (500.00)
Account Classification Total: Supplies - Supplies		\$ 26,000.00	\$ 26,780.09	\$ 26,000.00	\$ 26,521.78	\$ 26,000.00	\$ 26,519.87	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ (500.00)	\$ (500.00)
Division Total: 23 - Fire Prevention		\$ 159,007.00	\$ 160,602.97	\$ 158,614.00	\$ 161,044.08	\$ 164,330.00	\$ 159,457.84	\$ 144,020.00	\$ 152,169.00	\$ 152,169.00	\$ 152,169.00	\$ 152,669.00	\$ 8,149.00	\$ (500.00)

FIRE

Division: Communications

Mission Statement:

The primary mission of the communications division is to serve as the vital link between the citizens of our member communities and the fire and rescue agencies that serve them. The goal of our staff is to effectively and efficiently send Firefighters, EMT's and Paramedics to those that request assistance through calling us directly or dialing 911. Staff disseminate and dispatch emergency/non-emergency calls, receive alarms, dispatching emergency vehicles and equipment to calls for service, providing pertinent information to responding apparatus, gathering of statistical information and interaction with the general public.

Major Services/Responsibilities:

Manages Emergency and Non-Emergency calls for service for regional area
Maintain department radio communication equipment
Maintain professional interactions with regional communities' employees and citizens
NFIRS data entry and documentation
24-hour customer service, burn permits and general info

Key Fiscal Year Objectives:

Continue to maintain professional telephone and radio communications
Begin the upgrading process of communication infrastructure
Provide updated training to new EMD standards
Continue to update standard operating guidelines
Provide continuing education relative to dispatch services



**Town of Londonderry, NH
Fire Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 24 - Fire Communications														
<i>PS Salaries - Personnel services - salaries</i>														
23-24	4110-000 Regular Salaries	\$ 267,229.00	\$ 207,881.00	\$ 261,018.00	\$ 246,881.60	\$ 271,468.00	\$ 252,715.51	\$ 269,399.00	\$ 272,082.00	\$ 272,082.00	\$ 272,082.00	\$ 272,082.00	\$ 2,683.00	\$ -
23-24	4120-000 Part-time Salaries	\$ 20,000.00	\$ 21,818.60	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 358.56	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
23-24	4140-000 Overtime Salaries	\$ 77,962.00	\$ 82,137.97	\$ 72,397.00	\$ 73,228.68	\$ 73,831.00	\$ 67,125.53	\$ 76,055.00	\$ 77,154.00	\$ 77,154.00	\$ 77,154.00	\$ 76,055.00	\$ 1,099.00	\$ 1,099.00
23-24	4193-000 Holiday Salaries	\$ 12,124.00	\$ 8,471.60	\$ 11,967.00	\$ 9,712.76	\$ 12,312.00	\$ 10,680.00	\$ 12,212.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ 124.00	\$ -
Account Classification Total: PS Salaries - Personnel services - s		\$ 377,315.00	\$ 320,309.17	\$ 370,382.00	\$ 329,823.04	\$ 382,611.00	\$ 330,879.60	\$ 382,666.00	\$ 386,572.00	\$ 386,572.00	\$ 386,572.00	\$ 385,473.00	\$ 3,906.00	\$ 1,099.00
<i>PS Benefits - Personnel services - benefits</i>														
23-24	4220-000 FICA Benefits	\$ 23,443.00	\$ 19,509.17	\$ 22,956.00	\$ 19,421.77	\$ 23,722.00	\$ 19,771.98	\$ 23,725.00	\$ 23,968.00	\$ 23,968.00	\$ 23,968.00	\$ 23,900.00	\$ 243.00	\$ 68.00
23-24	4225-000 Medicare Benefits	\$ 5,483.00	\$ 4,562.67	\$ 5,369.00	\$ 4,542.19	\$ 5,548.00	\$ 4,624.09	\$ 5,549.00	\$ 5,606.00	\$ 5,606.00	\$ 5,606.00	\$ 5,590.00	\$ 57.00	\$ 16.00
23-24	4230-000 Retirement Benefits	\$ 65,857.00	\$ 41,818.54	\$ 46,712.00	\$ 43,944.19	\$ 48,385.00	\$ 44,204.97	\$ 45,603.00	\$ 46,101.00	\$ 46,101.00	\$ 46,101.00	\$ 45,961.00	\$ 498.00	\$ 140.00
23-24	4260-000 Workers' comp Benefits	\$ 1,147.00	\$ 1,094.76	\$ 1,216.00	\$ 1,295.99	\$ 1,452.00	\$ 1,452.32	\$ 1,716.00	\$ 1,690.00	\$ 1,690.00	\$ 1,690.00	\$ 1,690.00	\$ (26.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - b		\$ 95,930.00	\$ 66,985.14	\$ 76,253.00	\$ 69,204.14	\$ 79,107.00	\$ 70,053.36	\$ 76,593.00	\$ 77,365.00	\$ 77,365.00	\$ 77,365.00	\$ 77,141.00	\$ 772.00	\$ 224.00
<i>PS prof - Purchased services - professional & technical</i>														
23-24	4241-000 Training Benefits	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,931.00	\$ 3,000.00	\$ 3,831.00	\$ 3,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
23-24	4440-000 Rental and leases Services	\$ -	\$ -	\$ 21,800.00	\$ 21,684.94	\$ 21,800.00	\$ 22,335.56	\$ 24,000.00	\$ 27,200.00	\$ 27,200.00	\$ 27,200.00	\$ 27,200.00	\$ 3,200.00	\$ -
Account Classification Total: PS prof - Purchased services - prof		\$ 3,000.00	\$ -	\$ 24,800.00	\$ 23,615.94	\$ 24,800.00	\$ 26,166.56	\$ 27,000.00	\$ 34,200.00	\$ 34,200.00	\$ 34,200.00	\$ 30,200.00	\$ 7,200.00	\$ 4,000.00
<i>PS property - Purchased services - property services</i>														
23-24	4490-000 Clothing allowance Services	\$ 4,000.00	\$ 2,933.33	\$ 4,000.00	\$ 368.99	\$ 4,000.00	\$ 3,200.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services -		\$ 4,000.00	\$ 2,933.33	\$ 4,000.00	\$ 368.99	\$ 4,000.00	\$ 3,200.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
23-24	4630-000 Maint & repairs Supplies	\$ 12,000.00	\$ 9,274.17	\$ 12,000.00	\$ 6,365.48	\$ 12,000.00	\$ 40,994.77	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 12,000.00	\$ 9,274.17	\$ 12,000.00	\$ 6,365.48	\$ 12,000.00	\$ 40,994.77	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00	\$ -	\$ -
<i>Property - Property</i>														
23-24	4740-000 Mach & equip Property	\$ 29,368.00	\$ 31,817.53	\$ 29,368.00	\$ 30,633.60	\$ 29,368.00	\$ 109,955.25	\$ 29,368.00	\$ 44,500.00	\$ 44,500.00	\$ 44,500.00	\$ 29,368.00	\$ 15,132.00	\$ 15,132.00
Account Classification Total: Property - Property		\$ 29,368.00	\$ 31,817.53	\$ 29,368.00	\$ 30,633.60	\$ 29,368.00	\$ 109,955.25	\$ 29,368.00	\$ 44,500.00	\$ 44,500.00	\$ 44,500.00	\$ 29,368.00	\$ 15,132.00	\$ 15,132.00
Division Total: 24 - Fire Communications		\$ 521,613.00	\$ 431,319.34	\$ 516,803.00	\$ 460,011.19	\$ 531,886.00	\$ 581,249.54	\$ 537,427.00	\$ 564,437.00	\$ 564,437.00	\$ 564,437.00	\$ 543,982.00	\$ 27,010.00	\$ 20,455.00
Division: 25 - Emergency Management														
<i>Supplies - Supplies</i>														
23-25	4614-000 Civil defense exp Supplies	\$ 1,000.00	\$ 2,420.44	\$ 1,000.00	\$ 386.01	\$ 1,000.00	\$ 1,081.54	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
23-25	4615-000 Forest fire exp Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23-25	4690-000 Other misc Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,000.00	\$ 2,420.44	\$ 1,000.00	\$ 386.01	\$ 1,000.00	\$ 1,081.54	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 25 - Emergency Management		\$ 1,000.00	\$ 2,420.44	\$ 1,000.00	\$ 386.01	\$ 1,000.00	\$ 1,081.54	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Department Total: 23 - Fire		\$ 8,056,069.00	\$ 8,439,685.31	\$ 8,148,579.00	\$ 8,373,356.17	\$ 8,893,852.00	\$ 9,090,022.62	\$ 10,227,598.00	\$ 10,766,781.00	\$ 10,756,781.00	\$ 10,756,781.00	\$ 10,520,390.00	\$ 529,183.00	\$ 236,391.00
EXPENSES Total		\$ 8,056,069.00	\$ 8,439,685.31	\$ 8,148,579.00	\$ 8,373,356.17	\$ 8,893,852.00	\$ 9,090,022.62	\$ 10,227,598.00	\$ 10,766,781.00	\$ 10,756,781.00	\$ 10,756,781.00	\$ 10,520,390.00	\$ 529,183.00	\$ 236,391.00
Fund EXPENSE Total: 100 - General Fund		\$ 8,056,069.00	\$ 8,439,685.31	\$ 8,148,579.00	\$ 8,373,356.17	\$ 8,893,852.00	\$ 9,090,022.62	\$ 10,227,598.00	\$ 10,766,781.00	\$ 10,756,781.00	\$ 10,756,781.00	\$ 10,520,390.00	\$ 529,183.00	\$ 236,391.00

PUBLIC SAFETY

Division: Building

Mission Statement:

To administer the Town's building codes, health ordinances and zoning regulations in a fair, efficient and professional manner while providing assistance to the applicants seeking permits, inspections and information

Major Services/Responsibilities:

- Issue building, electrical, plumbing and other permits
- Maintain records of building activity
- Perform building code compliance inspections
- Issue certificates of occupancy
- Perform health & zoning inspections & enforcement actions as required
- Handle complaints
- Real estate background information research
- Provide information for environmental site assessment
- Miscellaneous information to Town residents
- Perform plan reviews

Key Fiscal Year Objectives:

Streamline the permit application process using the New World system to allow electronic application filing and payment online. Develop protocol for submittal of plans and permit information in electronic format.



**Town of Londonderry, NH
Building Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
EXPENSES															
Department: 24 - Building															
Division: 00 - Non-Divisional															
<i>PS Salaries - Personnel services - salaries</i>															
24-00	4110-000	Regular Salaries	\$ 217,957.00	\$ 217,601.83	\$ 223,760.00	\$ 213,954.38	\$ 232,187.00	\$ 229,525.02	\$ 242,585.00	\$ 262,608.00	\$ 262,608.00	\$ 262,608.00	\$ 262,608.00	\$ 20,023.00	\$ -
24-00	4120-000	Part-time Salaries	\$ 81,652.00	\$ 81,186.23	\$ 83,318.00	\$ 60,855.56	\$ 86,295.00	\$ 58,654.63	\$ 102,523.00	\$ 107,682.00	\$ 107,682.00	\$ 107,682.00	\$ 107,682.00	\$ 5,159.00	\$ -
24-00	4140-000	Overtime Salaries	\$ 7,000.00	\$ 713.97	\$ 7,000.00	\$ 1,159.48	\$ 7,000.00	\$ 3,522.84	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 306,609.00	\$ 299,502.03	\$ 314,078.00	\$ 275,969.42	\$ 325,482.00	\$ 291,702.49	\$ 352,108.00	\$ 377,290.00	\$ 377,290.00	\$ 377,290.00	\$ 377,290.00	\$ 25,182.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>															
24-00	4215-000	STD, LTD, & Life Benefits	\$ 2,821.00	\$ 2,522.28	\$ 2,765.00	\$ 2,463.18	\$ 2,794.00	\$ 2,221.24	\$ 1,700.00	\$ 2,187.00	\$ 2,187.00	\$ 2,187.00	\$ 2,187.00	\$ 487.00	\$ -
24-00	4220-000	FICA Benefits	\$ 20,070.00	\$ 17,155.69	\$ 19,010.00	\$ 17,760.82	\$ 20,180.00	\$ 17,626.00	\$ 21,834.00	\$ 23,392.00	\$ 23,392.00	\$ 23,392.00	\$ 23,392.00	\$ 1,558.00	\$ -
24-00	4225-000	Medicare Benefits	\$ 4,694.00	\$ 4,012.24	\$ 4,446.00	\$ 4,153.72	\$ 4,720.00	\$ 4,122.19	\$ 5,107.00	\$ 5,471.00	\$ 5,471.00	\$ 5,471.00	\$ 5,471.00	\$ 364.00	\$ -
24-00	4230-000	Retirement Benefits	\$ 35,019.00	\$ 28,884.43	\$ 31,629.00	\$ 31,225.24	\$ 32,362.00	\$ 31,211.76	\$ 31,877.00	\$ 34,430.00	\$ 34,430.00	\$ 34,430.00	\$ 34,430.00	\$ 2,553.00	\$ -
24-00	4260-000	Workers' comp Benefits	\$ 5,636.00	\$ 3,842.75	\$ 5,853.00	\$ 5,581.12	\$ 7,403.00	\$ 7,402.71	\$ 8,747.00	\$ 8,616.00	\$ 8,616.00	\$ 8,616.00	\$ 8,616.00	\$ (131.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 68,240.00	\$ 56,417.39	\$ 63,703.00	\$ 61,184.08	\$ 67,459.00	\$ 62,583.90	\$ 69,265.00	\$ 74,096.00	\$ 74,096.00	\$ 74,096.00	\$ 74,096.00	\$ 4,831.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>															
24-00	4330-000	MGMT services Services	\$ 3,500.00	\$ 277.50	\$ 3,500.00	\$ 1,727.41	\$ 2,300.00	\$ 2,531.80	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	\$ -
24-00	4341-000	Telephone Services	\$ 1,500.00	\$ 1,816.24	\$ 1,500.00	\$ 1,095.85	\$ 1,700.00	\$ 888.53	\$ 1,575.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,575.00	\$ 325.00	\$ 325.00
24-00	4580-000	Mosquito Control	\$ 37,000.00	\$ 37,000.00	\$ 38,510.00	\$ 38,510.00	\$ 38,510.00	\$ 41,099.40	\$ 38,510.00	\$ 45,975.00	\$ 45,975.00	\$ 45,975.00	\$ 45,975.00	\$ 7,465.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 42,000.00	\$ 39,093.74	\$ 43,510.00	\$ 41,333.26	\$ 42,510.00	\$ 44,519.73	\$ 42,385.00	\$ 50,175.00	\$ 50,175.00	\$ 50,175.00	\$ 49,850.00	\$ 7,790.00	\$ 325.00
<i>PS other - Purchased services - other</i>															
24-00	4550-000	Printing Services	\$ 700.00	\$ 149.45	\$ 700.00	\$ 297.29	\$ 700.00	\$ 592.47	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ -
24-00	4560-000	Dues & subs Services	\$ 1,395.00	\$ 571.00	\$ 1,395.00	\$ 473.97	\$ 1,395.00	\$ 490.00	\$ 1,255.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,255.00	\$ (505.00)	\$ (505.00)
24-00	4570-000	Sem & workshops Services	\$ 3,400.00	\$ 620.00	\$ 3,400.00	\$ 1,500.00	\$ 3,400.00	\$ 2,865.64	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -
24-00	4575-000	Travel & mileage Services	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 175.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 175.00	\$ (50.00)	\$ (50.00)
Account Classification Total: PS other - Purchased services - other			\$ 5,745.00	\$ 1,340.45	\$ 5,745.00	\$ 2,271.26	\$ 5,745.00	\$ 3,948.11	\$ 4,530.00	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ 4,530.00	\$ (555.00)	\$ (555.00)
<i>Supplies - Supplies</i>															
24-00	4620-000	Office supplies Supplies	\$ 450.00	\$ 1,116.08	\$ 450.00	\$ 428.37	\$ 450.00	\$ 1,354.31	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
24-00	4625-000	Postage Supplies	\$ 500.00	\$ 614.30	\$ 500.00	\$ 688.81	\$ 500.00	\$ 389.22	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 950.00	\$ 1,730.38	\$ 950.00	\$ 1,117.18	\$ 950.00	\$ 1,743.53	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 423,544.00	\$ 398,083.99	\$ 427,986.00	\$ 381,875.20	\$ 442,146.00	\$ 404,497.76	\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 506,486.00	\$ 506,716.00	\$ 37,248.00	\$ (230.00)
Department Total: 24 - Building			\$ 423,544.00	\$ 398,083.99	\$ 427,986.00	\$ 381,875.20	\$ 442,146.00	\$ 404,497.76	\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 506,486.00	\$ 506,716.00	\$ 37,248.00	\$ (230.00)
EXPENSES Total			\$ 423,544.00	\$ 398,083.99	\$ 427,986.00	\$ 381,875.20	\$ 442,146.00	\$ 404,497.76	\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 506,486.00	\$ 506,716.00	\$ 37,248.00	\$ (230.00)
Fund EXPENSE Total: 100 - General Fund			\$ 423,544.00	\$ 398,083.99	\$ 427,986.00	\$ 381,875.20	\$ 442,146.00	\$ 404,497.76	\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 506,486.00	\$ 506,716.00	\$ 37,248.00	\$ (230.00)

PUBLIC WORKS & ENGINEERING DEPT

Division: Highway and Engineering

Mission Statement:

To efficiently and effectively maintain the Town's roadways and other supporting infrastructure. To provide efficient and timely snow and ice removal from Town roads and Town facilities. To provide efficient maintenance and repair of Public Works vehicles and equipment. To provide technical engineering expertise and support.

Major Services/Responsibilities:

Timely snow and ice removal for Town roads, Town and School facilities,
Repair of Town roads, catch basins, drainage pipes and swales,
Perform ground maintenance along the Town's right of ways,
Repair and replace regulatory street signage,
Maintain seasonal Drop Off Center,
Maintain and repair Department's vehicles and heavy equipment and facilities,
House the Public Works plans and records,
Review and issue permits to conduct work within the Town's right of way or easement,
Review projects and provide technical assistance for the Planning Board,
Inspect roadway projects, subdivision and site improvements for compliance with Town standards,
Assist and oversee design and preparation of plans and cost estimates for Town sponsored roadway projects

Key Fiscal Year Objectives:

To maintain the Town's roadways and other supporting infrastructure within the limits of our approved budget.



**Town of Londonderry, NH
Public Works Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 26 - Public Works														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
26-01	4110-000 Regular Salaries	\$ 1,190,113.00	\$ 1,064,322.04	\$ 1,225,569.00	\$ 1,027,209.93	\$ 1,262,806.00	\$ 1,082,171.77	\$ 1,296,251.00	\$ 1,421,895.00	\$ 1,421,895.00	\$ 1,421,895.00	\$ 1,391,059.00	\$ 125,644.00	\$ 30,836.00
26-01	4120-000 Part-time Salaries	\$ 54,325.00	\$ 37,927.56	\$ 63,890.00	\$ 33,685.19	\$ 69,839.00	\$ 30,352.34	\$ 69,839.00	\$ 49,920.00	\$ 49,920.00	\$ 49,920.00	\$ 74,589.00	\$ (19,919.00)	\$ (24,669.00)
26-01	4140-000 Overtime Salaries	\$ 179,785.00	\$ 200,536.67	\$ 185,326.00	\$ 155,268.05	\$ 188,720.00	\$ 156,608.04	\$ 190,160.00	\$ 199,785.00	\$ 199,785.00	\$ 199,785.00	\$ 199,785.00	\$ 9,625.00	\$ -
26-01	4145-000 Snow overtime Salaries	\$ 157,027.00	\$ 151,109.40	\$ 157,027.00	\$ 106,529.58	\$ 157,027.00	\$ 104,841.11	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries		\$ 1,581,250.00	\$ 1,453,895.67	\$ 1,631,812.00	\$ 1,322,692.75	\$ 1,678,392.00	\$ 1,373,973.26	\$ 1,713,277.00	\$ 1,828,627.00	\$ 1,828,627.00	\$ 1,828,627.00	\$ 1,822,460.00	\$ 115,350.00	\$ 6,167.00
<i>PS Benefits - Personnel services - benefits</i>														
26-01	4215-000 STD, LTD, & Life Benefits	\$ 14,863.00	\$ 12,161.71	\$ 16,471.00	\$ 13,253.77	\$ 14,954.00	\$ 9,998.59	\$ 9,000.00	\$ 12,182.00	\$ 12,182.00	\$ 12,182.00	\$ 11,879.00	\$ 3,182.00	\$ 303.00
26-01	4220-000 FICA Benefits	\$ 88,303.00	\$ 87,385.17	\$ 91,518.00	\$ 81,132.28	\$ 94,325.00	\$ 81,388.09	\$ 96,490.00	\$ 113,375.00	\$ 113,375.00	\$ 113,375.00	\$ 112,993.00	\$ 16,885.00	\$ 382.00
26-01	4225-000 Medicare Benefits	\$ 20,652.00	\$ 20,437.03	\$ 21,385.00	\$ 18,974.63	\$ 22,060.00	\$ 19,034.43	\$ 22,568.00	\$ 26,516.00	\$ 26,516.00	\$ 26,516.00	\$ 26,426.00	\$ 3,948.00	\$ 90.00
26-01	4230-000 Retirement Benefits	\$ 198,094.00	\$ 196,247.91	\$ 196,973.00	\$ 175,718.86	\$ 196,392.00	\$ 174,543.73	\$ 189,520.00	\$ 226,786.00	\$ 226,786.00	\$ 226,786.00	\$ 222,854.00	\$ 37,266.00	\$ 3,932.00
26-01	4260-000 Workers' comp Benefits	\$ 33,047.00	\$ 31,500.79	\$ 34,995.00	\$ 37,287.44	\$ 41,785.00	\$ 41,785.45	\$ 49,371.00	\$ 48,635.00	\$ 48,635.00	\$ 48,635.00	\$ 48,635.00	\$ (736.00)	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 354,959.00	\$ 347,732.61	\$ 361,342.00	\$ 326,366.98	\$ 369,516.00	\$ 326,750.29	\$ 366,949.00	\$ 427,494.00	\$ 427,494.00	\$ 427,494.00	\$ 422,787.00	\$ 60,545.00	\$ 4,707.00
<i>PS prof - Purchased services - professional & technical</i>														
26-01	4241-000 Training Benefits	\$ 5,000.00	\$ 5,565.00	\$ 5,000.00	\$ 720.00	\$ 5,000.00	\$ 235.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26-01	4241-001 CDL Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
26-01	4311-000 Engineering Services	\$ 50,000.00	\$ 69,874.10	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ -	\$ -
26-01	4330-000 MGMT services Services	\$ 60,000.00	\$ 105,215.00	\$ 90,000.00	\$ 152,398.00	\$ 130,000.00	\$ 130,250.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -
26-01	4333-000 Work Zone Safety - Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ -	\$ -
26-01	4341-000 Telephone Services	\$ 2,500.00	\$ 1,232.27	\$ 2,500.00	\$ 1,309.55	\$ 2,500.00	\$ 1,333.56	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	\$ (500.00)
26-01	4440-000 Rental and leases Services	\$ 1,290.00	\$ 385.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 118,790.00	\$ 182,272.30	\$ 193,790.00	\$ 250,717.55	\$ 233,790.00	\$ 228,108.56	\$ 305,790.00	\$ 305,290.00	\$ 305,290.00	\$ 305,290.00	\$ 305,790.00	\$ (500.00)	\$ (500.00)
<i>PS property - Purchased services - property services</i>														
26-01	4410-000 Electric Services	\$ 8,000.00	\$ 10,273.97	\$ 8,800.00	\$ 12,047.25	\$ 8,800.00	\$ 9,927.46	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ -	\$ -
26-01	4490-000 Clothing allowance Services	\$ 15,200.00	\$ 14,121.23	\$ 15,200.00	\$ 12,384.27	\$ 15,200.00	\$ 12,134.81	\$ 15,200.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	\$ 15,200.00	\$ 200.00	\$ 200.00
Total: PS property - Purchased services - property services		\$ 23,200.00	\$ 24,395.20	\$ 24,000.00	\$ 24,431.52	\$ 24,000.00	\$ 22,062.27	\$ 26,150.00	\$ 26,350.00	\$ 26,350.00	\$ 26,350.00	\$ 26,150.00	\$ 200.00	\$ 200.00
<i>PS other - Purchased services - other</i>														
26-01	4550-000 Printing Services	\$ 1,500.00	\$ 1,800.57	\$ 1,500.00	\$ 2,036.00	\$ 1,500.00	\$ 3,640.80	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
26-01	4560-000 Dues & subs Services	\$ 1,100.00	\$ 966.25	\$ 1,100.00	\$ 536.00	\$ 1,100.00	\$ 601.00	\$ 1,100.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,550.00	\$ 3,900.00	\$ 450.00
26-01	4575-000 Travel & mileage Services	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Classification Total: PS other - Purchased services - other		\$ 3,100.00	\$ 2,766.82	\$ 3,100.00	\$ 2,572.00	\$ 3,100.00	\$ 4,241.80	\$ 3,100.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 6,550.00	\$ 5,400.00	\$ 1,950.00
<i>Supplies - Supplies</i>														
26-01	4620-000 Office supplies Supplies	\$ 2,000.00	\$ 1,577.31	\$ 2,000.00	\$ 2,223.15	\$ 2,000.00	\$ 3,791.71	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
26-01	4625-000 Postage Supplies	\$ 350.00	\$ 210.41	\$ 350.00	\$ 315.36	\$ 350.00	\$ 476.28	\$ 350.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 350.00	\$ 125.00	\$ 125.00
26-01	4630-000 Maint & repairs Supplies	\$ 50,000.00	\$ 112,478.13	\$ 100,000.00	\$ 84,040.59	\$ 100,000.00	\$ 138,586.50	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
26-01	4635-000 Gasoline Supplies	\$ 90,000.00	\$ 105,610.21	\$ 90,000.00	\$ 63,533.70	\$ 90,000.00	\$ 84,327.75	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
26-01	4680-000 Dept. expense Supplies	\$ 27,000.00	\$ 54,460.13	\$ 27,000.00	\$ 32,584.24	\$ 27,000.00	\$ 30,294.12	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 169,350.00	\$ 274,336.19	\$ 219,350.00	\$ 182,697.04	\$ 219,350.00	\$ 257,476.36	\$ 223,350.00	\$ 225,475.00	\$ 225,475.00	\$ 225,475.00	\$ 223,350.00	\$ 2,125.00	\$ 2,125.00
<i>Property - Property</i>														
26-01	4740-000 Mach & equip Property						\$ 15,619.50		\$ 57,465.00	\$ 47,465.00	\$ 47,465.00	\$ -	\$ 47,465.00	\$ 47,465.00
26-01	4744-000 Capital leases Property	\$ 183,797.00	\$ 183,797.00	\$ 301,674.00	\$ 254,883.89	\$ 391,674.00	\$ 364,116.38	\$ 462,281.00	\$ 462,281.00	\$ 462,281.00	\$ 462,281.00	\$ 462,281.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 183,797.00	\$ 183,797.00	\$ 301,674.00	\$ 254,883.89	\$ 391,674.00	\$ 379,735.88	\$ 462,281.00	\$ 519,746.00	\$ 509,746.00	\$ 509,746.00	\$ 462,281.00	\$ 47,465.00	\$ 47,465.00
Division Total: 01 - Administration		\$ 2,434,446.00	\$ 2,469,195.79	\$ 2,735,068.00	\$ 2,364,361.73	\$ 2,919,822.00	\$ 2,592,348.42	\$ 3,100,897.00	\$ 3,341,482.00	\$ 3,331,482.00	\$ 3,331,482.00	\$ 3,269,368.00	\$ 230,585.00	\$ 62,114.00



**Town of Londonderry, NH
Public Works Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Division: 31 - Highways and Streets														
<i>PS prof - Purchased services - professional & technical</i>														
26-31	4395-000	\$ 35,000.00	\$ 1,495.00	\$ 35,000.00	\$ 69,345.00	\$ 35,000.00	\$ 87,365.00	\$ 50,000.00	\$ 83,925.00	\$ 83,925.00	\$ 83,925.00	\$ 50,000.00	\$ 33,925.00	\$ 33,925.00
Total: PS prof - Purchased services - professional & technical		\$ 35,000.00	\$ 1,495.00	\$ 35,000.00	\$ 69,345.00	\$ 35,000.00	\$ 87,365.00	\$ 50,000.00	\$ 83,925.00	\$ 83,925.00	\$ 83,925.00	\$ 50,000.00	\$ 33,925.00	\$ 33,925.00
<i>PS property - Purchased services - property services</i>														
26-31	4414-000	\$ 541,000.00	\$ 474,063.33	\$ 541,000.00	\$ 547,096.89	\$ 541,000.00	\$ 590,621.36	\$ 660,716.00	\$ 692,000.00	\$ 692,000.00	\$ 692,000.00	\$ 692,000.00	\$ 31,284.00	\$ -
26-31	4415-000	\$ 40,000.00	\$ 24,865.07	\$ 25,000.00	\$ 21,524.06	\$ 25,000.00	\$ 21,633.35	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
26-31	4436-000	\$ 1,792,523.00	\$ 1,793,363.94	\$ 1,226,773.00	\$ 1,227,670.32	\$ 1,000,000.00	\$ 1,022,896.06	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
26-31	4438-000	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ -	\$ -
Total: PS property - Purchased services - property services		\$ 2,446,223.00	\$ 2,364,992.34	\$ 1,865,473.00	\$ 1,868,991.27	\$ 1,638,700.00	\$ 1,707,850.77	\$ 1,758,416.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 31,284.00	\$ -
<i>Supplies - Supplies</i>														
26-31	4695-000	\$ 5,000.00	\$ 4,950.90	\$ 5,000.00	\$ 7,601.44	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
26-31	4696-000	\$ 8,000.00	\$ 11,552.21	\$ 8,000.00	\$ 13,177.34	\$ 10,000.00	\$ 12,242.87	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
26-31	4697-000	\$ 240,000.00	\$ 241,403.59	\$ 290,000.00	\$ 200,709.50	\$ 290,000.00	\$ 306,749.88	\$ 290,000.00	\$ 290,772.00	\$ 290,772.00	\$ 290,772.00	\$ 290,000.00	\$ 772.00	\$ 772.00
26-31	4698-000	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,205.94	\$ 37,500.00	\$ 37,518.00	\$ 37,518.00	\$ 37,518.00	\$ 37,500.00	\$ 18.00	\$ 18.00
Account Classification Total: Supplies - Supplies		\$ 278,000.00	\$ 257,906.70	\$ 328,000.00	\$ 246,488.28	\$ 335,000.00	\$ 354,198.69	\$ 344,500.00	\$ 345,290.00	\$ 345,290.00	\$ 345,290.00	\$ 344,500.00	\$ 790.00	\$ 790.00
Division Total: 31 - Highways and Streets		\$ 2,759,223.00	\$ 2,624,394.04	\$ 2,228,473.00	\$ 2,184,824.55	\$ 2,008,700.00	\$ 2,149,414.46	\$ 2,152,916.00	\$ 2,218,915.00	\$ 2,218,915.00	\$ 2,218,915.00	\$ 2,184,200.00	\$ 65,999.00	\$ 34,715.00
Department Total: 26 - Public Works		\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,560,397.00	\$ 5,550,397.00	\$ 5,550,397.00	\$ 5,453,568.00	\$ 296,584.00	\$ 96,829.00
EXPENSES Total		\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,560,397.00	\$ 5,550,397.00	\$ 5,550,397.00	\$ 5,453,568.00	\$ 296,584.00	\$ 96,829.00
Fund EXPENSE	Total: 100 - General Fund	\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,560,397.00	\$ 5,550,397.00	\$ 5,550,397.00	\$ 5,453,568.00	\$ 296,584.00	\$ 96,829.00

PUBLIC WORKS & ENGINEERING DEPT.

Division: Environmental Services - Solid Waste/ Recycling

Mission Statement:

To manage the collection and disposal of solid waste for the Town, encourage reduction of solid waste tonnages and increased recycling participation with the aim of improving environmental quality while lowering solid waste collection and disposal costs.

Major Services/Responsibilities:

Maintain current recycling outlets and generate new recycling market. Negotiate and manage the Town contracts for curbside Solid Waste and Recycling collection. Coordinate between Londonderry residents and waste haulers to provide waste disposal options.

Focus on reducing the quantity and toxicity of the residential solid waste stream. Educate and promote programs on waste reduction, reuse, composting, recycling, non-toxic alternatives and disposal of wastes (such as the semi-annual newsletter, website informational postings, announcements on the cable network channel, social media postings, etc.).

Manage the waste oil collection facility, Londonderry Drop Off Center and Household Hazardous Waste Collection day.

Key Fiscal Year Objectives

To maintain solid waste tonnages despite population growth in the town.
Manage operations of the Londonderry Drop Off Center.
Educate residents to divert appropriate materials to recycling.



**Town of Londonderry, NH
Solid Waste Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 27 - Solid Waste														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
27-01	4120-000 Part-time Salaries	\$ 19,030.00	\$ 9,438.35	\$ 22,026.00	\$ 9,257.26	\$ 22,026.00	\$ 15,059.36	\$ 35,319.00	\$ 48,048.00	\$ 48,048.00	\$ 48,048.00	\$ 48,048.00	\$ 12,729.00	\$ -
<i>services - salaries</i>		\$ 19,030.00	\$ 9,438.35	\$ 22,026.00	\$ 9,257.26	\$ 22,026.00	\$ 15,059.36	\$ 35,319.00	\$ 48,048.00	\$ 48,048.00	\$ 48,048.00	\$ 48,048.00	\$ 12,729.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
27-01	4220-000 FICA Benefits	\$ 1,180.00	\$ 589.23	\$ 1,366.00	\$ 547.54	\$ 1,366.00	\$ 932.27	\$ 2,190.00	\$ 2,979.00	\$ 2,979.00	\$ 2,979.00	\$ 2,979.00	\$ 789.00	\$ -
27-01	4225-000 Medicare Benefits	\$ 276.00	\$ 137.80	\$ 319.00	\$ 128.04	\$ 319.00	\$ 218.00	\$ 513.00	\$ 697.00	\$ 697.00	\$ 697.00	\$ 697.00	\$ 184.00	\$ -
27-01	4260-000 Workers' comp Benefits	\$ 202.00	\$ 193.93	\$ 216.00	\$ 229.58	\$ 257.00	\$ 257.27	\$ 304.00	\$ 299.00	\$ 299.00	\$ 299.00	\$ 299.00	\$ (5.00)	\$ -
<i>services - benefits</i>		\$ 1,658.00	\$ 920.96	\$ 1,901.00	\$ 905.16	\$ 1,942.00	\$ 1,407.54	\$ 3,007.00	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ 968.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
27-01	4335-000 Waste collection Services	\$ 1,610,293.00	\$ 1,717,890.55	\$ 1,816,402.00	\$ 1,836,482.91	\$ 1,924,908.00	\$ 1,928,343.88	\$ 2,052,980.00	\$ 2,243,747.00	\$ 2,243,747.00	\$ 2,243,747.00	\$ 2,243,747.00	\$ 190,767.00	\$ -
27-01	4336-000 Recycling Services	\$ 668,053.00	\$ 634,830.12	\$ 757,482.00	\$ 668,873.76	\$ 812,487.00	\$ 811,701.52	\$ 855,945.00	\$ 1,098,108.00	\$ 1,098,108.00	\$ 1,098,108.00	\$ 1,098,108.00	\$ 242,163.00	\$ -
27-01	4341-000 Telephone Services	\$ 348.00	\$ 53.94	\$ 348.00	\$ -	\$ 348.00	\$ -	\$ 348.00	\$ 348.00	\$ 348.00	\$ 348.00	\$ 348.00	\$ -	\$ -
<i>ional & technical</i>		\$ 2,278,694.00	\$ 2,352,774.61	\$ 2,574,232.00	\$ 2,505,356.67	\$ 2,737,743.00	\$ 2,740,045.40	\$ 2,909,273.00	\$ 3,342,203.00	\$ 3,342,203.00	\$ 3,342,203.00	\$ 3,342,203.00	\$ 432,930.00	\$ -
<i>PS property - Purchased services - property services</i>														
27-01	4410-000 Electric Services	\$ 285.00	\$ 345.31	\$ 285.00	\$ 266.92	\$ 285.00	\$ 312.56	\$ 285.00	\$ 313.00	\$ 313.00	\$ 313.00	\$ 285.00	\$ 28.00	\$ 28.00
<i>property services</i>		\$ 285.00	\$ 345.31	\$ 285.00	\$ 266.92	\$ 285.00	\$ 312.56	\$ 285.00	\$ 313.00	\$ 313.00	\$ 313.00	\$ 285.00	\$ 28.00	\$ 28.00
<i>PS other - Purchased services - other</i>														
27-01	4550-000 Printing Services	\$ 1,500.00	\$ 1,246.88	\$ 1,500.00	\$ 664.21	\$ 1,500.00	\$ 460.70	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
27-01	4560-000 Dues & subs Services	\$ 2,360.00	\$ 2,700.00	\$ 2,360.00	\$ 2,600.00	\$ 2,360.00	\$ 601.25	\$ 2,360.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 140.00	\$ -
27-01	4570-000 Sem & workshops Services	\$ 800.00	\$ -	\$ 800.00	\$ 410.00	\$ 800.00	\$ 440.00	\$ 800.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 800.00	\$ (360.00)	\$ (360.00)
27-01	4575-000 Travel & mileage Services	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
<i>id services - other</i>		\$ 4,910.00	\$ 3,946.88	\$ 4,910.00	\$ 3,674.21	\$ 4,910.00	\$ 1,501.95	\$ 4,910.00	\$ 4,690.00	\$ 4,690.00	\$ 4,690.00	\$ 5,050.00	\$ (220.00)	\$ (360.00)
<i>Supplies - Supplies</i>														
27-01	4610-000 General expenses Supplies	\$ 930.00	\$ 2,602.44	\$ 930.00	\$ 1,113.42	\$ 930.00	\$ 827.62	\$ 930.00	\$ 930.00	\$ 930.00	\$ 930.00	\$ 930.00	\$ -	\$ -
27-01	4620-000 Office supplies Supplies	\$ 270.00	\$ 201.57	\$ 270.00	\$ 34.49	\$ 270.00	\$ 309.61	\$ 270.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 270.00	\$ 40.00	\$ 40.00
27-01	4625-000 Postage Supplies	\$ 425.00	\$ 786.28	\$ 425.00	\$ 723.49	\$ 425.00	\$ 708.52	\$ 425.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 425.00	\$ 375.00	\$ 375.00
27-01	4690-000 Other misc Supplies	\$ 110.00	\$ -	\$ 110.00	\$ -	\$ 110.00	\$ -	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ -	\$ -
<i>upplies - Supplies</i>		\$ 1,735.00	\$ 3,590.29	\$ 1,735.00	\$ 1,871.40	\$ 1,735.00	\$ 1,845.75	\$ 1,735.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 1,735.00	\$ 415.00	\$ 415.00
- Administration		\$ 2,306,312.00	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,521,331.62	\$ 2,768,641.00	\$ 2,760,172.56	\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,296.00	\$ 446,850.00	\$ 83.00
27 - Solid Waste		\$ 2,306,312.00	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,521,331.62	\$ 2,768,641.00	\$ 2,760,172.56	\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,296.00	\$ 446,850.00	\$ 83.00
EXPENSES Total		\$ 2,306,312.00	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,521,331.62	\$ 2,768,641.00	\$ 2,760,172.56	\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,296.00	\$ 446,850.00	\$ 83.00
00 - General Fund		\$ 2,306,312.00	\$ 2,371,016.40	\$ 2,605,089.00	\$ 2,521,331.62	\$ 2,768,641.00	\$ 2,760,172.56	\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,401,296.00	\$ 446,850.00	\$ 83.00

ADMINISTRATIVE SERVICES

Division: Welfare

Mission Statement:

Provide limited, short-term, financial assistance to eligible individuals or families until they qualify for employment or other financial assistance programs.

Major Services/Responsibilities:

Review and grant general assistance to qualified applicants in accordance with Town guidelines.
Assist needy citizens in non-financial ways by acting as liaison with other private and public services.
Maintain complete statistical, case, and financial records in accordance with RSA 41:46.
Assist other Londonderry municipal departments or civic organizations that serve the needy.

Key Fiscal Year Objectives:

Continue to coordinate efforts for the administration of the Town's assistance programs through our service provider, Greater Derry Community Health Services.

Performance Measures:

Not Applicable



**Town of Londonderry, NH
General Assistance Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 28 - General Assistance														
Division: 00 - Non-Divisional														
<i>Other - Other objects</i>														
28-00	4830-000 Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 47,983.00	\$ 50,000.00	\$ 48,154.40	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 47,983.00	\$ 50,000.00	\$ 48,154.40	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 47,983.00	\$ 50,000.00	\$ 48,154.40	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division: 41 - General Assistance														
<i>PS prof - Purchased services - professional & technical</i>														
28-00	4332-000 Contracted services Services	\$ 63,250.00	\$ 63,999.96	\$ 63,250.00	\$ 63,249.96	\$ 63,250.00	\$ 63,249.96	\$ 75,000.00	\$ 77,625.00	\$ 77,625.00	\$ 77,625.00	\$ 77,625.00	\$ 2,625.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 63,250.00	\$ 63,999.96	\$ 63,250.00	\$ 63,249.96	\$ 63,250.00	\$ 63,249.96	\$ 75,000.00	\$ 77,625.00	\$ 77,625.00	\$ 77,625.00	\$ 77,625.00	\$ 2,625.00	\$ -
<i>PS property - Purchased services - property services</i>														
28-00	4410-000 Electric Services	\$ 4,000.00	\$ 910.00	\$ 4,000.00	\$ 1,695.00	\$ 4,000.00	\$ 200.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 4,000.00	\$ 910.00	\$ 4,000.00	\$ 1,695.00	\$ 4,000.00	\$ 200.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
28-00	4690-000 Other misc Supplies	\$ 500.00	\$ 750.00	\$ 500.00	\$ 1,640.00	\$ 500.00	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00	4693-000 Welfare rent Supplies	\$ 16,000.00	\$ 5,660.76	\$ 16,000.00	\$ 7,817.63	\$ 16,000.00	\$ 5,746.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
28-00	4694-000 Welfare medical Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00	4699-000 Welfare Heat & Oil Supplies	\$ 2,000.00	\$ 543.51	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 19,000.00	\$ 6,954.27	\$ 19,000.00	\$ 9,457.63	\$ 19,000.00	\$ 7,746.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -
ral Assistance		\$ 86,250.00	\$ 71,864.23	\$ 86,250.00	\$ 74,402.59	\$ 86,250.00	\$ 71,195.96	\$ 98,000.00	\$ 100,625.00	\$ 100,625.00	\$ 100,625.00	\$ 100,625.00	\$ 2,625.00	\$ -
ral Assistance		\$ 136,250.00	\$ 121,864.23	\$ 136,250.00	\$ 122,385.59	\$ 136,250.00	\$ 119,350.36	\$ 148,000.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 2,625.00	\$ -
EXPENSES Total		\$ 136,250.00	\$ 121,864.23	\$ 136,250.00	\$ 122,385.59	\$ 136,250.00	\$ 119,350.36	\$ 148,000.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 2,625.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 136,250.00	\$ 121,864.23	\$ 136,250.00	\$ 122,385.59	\$ 136,250.00	\$ 119,350.36	\$ 148,000.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ 2,625.00	\$ -

ADMINISTRATIVE SERVICES

Division: Cable

Mission Statement:

Provide a variety of cable services to community members as defined in the franchise agreement with the cable operator. Promote the community use of PEG Access through cable channels (CTV-20, LEO-21, GOV-22, GOV-30 and Dig170) and streaming media to both view and create a diversity of programming. Foster and perpetuate a sense of community cohesiveness via electronic mediums.

Major Services/Responsibilities:

Monitor Cable Franchise Agreement
Advise Town of cable technology capabilities, present and future.
Function as a consumer advocate on behalf of cable & broadband subscribers.
Manage all aspects of Londonderry Access Center, PEG Access Channels (Cable, Live Streaming and On-Demand) and the I-LOOP (institutional network) and provide volunteer opportunities.

Key Fiscal Year Objectives:

Increase visibility to and use by community at large.
Encourage more proactive use by government and organizations.
Increase programming availability on additional media platforms.



**Town of Londonderry, NH
Cable Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 29 - Cable														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
29-00	4110-000 Regular Salaries	\$ 149,064.00	\$ 149,915.87	\$ 151,940.00	\$ 149,062.14	\$ 155,272.00	\$ 164,754.72	\$ 170,991.00	\$ 185,300.00	\$ 185,300.00	\$ 185,300.00	\$ 185,300.00	\$ 14,309.00	\$ -
29-00	4120-000 Part-time Salaries	\$ 4,160.00	\$ 4,000.00	\$ 4,160.00	\$ -	\$ 4,160.00	\$ -	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ -	\$ -
29-00	4140-000 Overtime Salaries	\$ 950.00	\$ 1,477.16	\$ 950.00	\$ 1,066.14	\$ 950.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -	\$ 950.00	\$ (950.00)	\$ (950.00)
Classification Total: PS Salaries - Personnel services - salaries		\$ 154,174.00	\$ 155,393.03	\$ 157,050.00	\$ 150,128.28	\$ 160,382.00	\$ 164,754.72	\$ 176,101.00	\$ 189,460.00	\$ 189,460.00	\$ 189,460.00	\$ 190,410.00	\$ 13,359.00	\$ (950.00)
<i>PS Benefits - Personnel services - benefits</i>														
29-00	4215-000 STD, LTD, & Life Benefits	\$ 1,938.00	\$ 1,734.79	\$ 1,938.00	\$ 1,734.79	\$ 1,847.00	\$ 1,608.28	\$ 1,300.00	\$ 1,574.00	\$ 1,574.00	\$ 1,574.00	\$ 1,574.00	\$ 274.00	\$ -
29-00	4220-000 FICA Benefits	\$ 9,559.00	\$ 9,225.65	\$ 9,559.00	\$ 9,225.65	\$ 9,944.00	\$ 9,921.64	\$ 10,921.00	\$ 11,747.00	\$ 11,747.00	\$ 11,747.00	\$ 11,806.00	\$ 826.00	\$ (59.00)
29-00	4225-000 Medicare Benefits	\$ 2,236.00	\$ 2,157.61	\$ 2,236.00	\$ 2,157.61	\$ 2,326.00	\$ 2,320.39	\$ 2,555.00	\$ 2,748.00	\$ 2,748.00	\$ 2,748.00	\$ 2,762.00	\$ 193.00	\$ (14.00)
29-00	4230-000 Retirement Benefits	\$ 21,092.00	\$ 21,047.38	\$ 21,092.00	\$ 21,047.38	\$ 21,137.00	\$ 21,796.96	\$ 21,932.00	\$ 23,626.00	\$ 23,626.00	\$ 23,626.00	\$ 23,748.00	\$ 1,694.00	\$ (122.00)
29-00	4260-000 Workers' comp Benefits	\$ 241.00	\$ 228.33	\$ 241.00	\$ 228.33	\$ 303.00	\$ 302.91	\$ 358.00	\$ 353.00	\$ 353.00	\$ 353.00	\$ 353.00	\$ (5.00)	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 35,066.00	\$ 34,393.76	\$ 35,066.00	\$ 34,393.76	\$ 35,557.00	\$ 35,950.18	\$ 37,066.00	\$ 40,048.00	\$ 40,048.00	\$ 40,048.00	\$ 40,243.00	\$ 2,982.00	\$ (195.00)
<i>PS prof - Purchased services - professional & technical</i>														
29-00	4241-000 Training Benefits	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 1,099.00	\$ 7,000.00	\$ 5,486.56	\$ 7,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 7,000.00	\$ (2,500.00)	\$ (2,500.00)
29-00	4330-000 MGMT services Services	\$ 4,331.00	\$ 2,849.65	\$ 4,331.00	\$ 5,008.13	\$ 4,331.00	\$ 5,053.70	\$ 4,331.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 4,331.00	\$ (3,831.00)	\$ (3,831.00)
29-00	4355-000 Photo services Services	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)	\$ (1,000.00)
29-00	4360-000 Custodial Services	\$ 8,000.00	\$ 9,075.00	\$ 8,000.00	\$ 11,025.00	\$ 8,000.00	\$ 10,407.56	\$ 8,000.00	\$ 11,100.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 20,331.00	\$ 11,924.65	\$ 20,331.00	\$ 17,132.13	\$ 20,331.00	\$ 20,947.82	\$ 20,331.00	\$ 16,100.00	\$ 13,000.00	\$ 13,000.00	\$ 20,331.00	\$ (7,331.00)	\$ (7,331.00)
<i>PS property - Purchased services - property services</i>														
29-00	4410-000 Electric Services	\$ 8,800.00	\$ 5,851.67	\$ 8,800.00	\$ 5,924.70	\$ 7,800.00	\$ 5,472.49	\$ 7,800.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 7,800.00	\$ (1,600.00)	\$ (1,600.00)
29-00	4411-000 Heat & oil Services	\$ 5,000.00	\$ 4,869.80	\$ 5,000.00	\$ 4,603.02	\$ 5,000.00	\$ 4,865.84	\$ 5,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 5,000.00	\$ 1,200.00	\$ 1,200.00
29-00	4412-000 Water Services	\$ 900.00	\$ 959.83	\$ 900.00	\$ 1,185.76	\$ 900.00	\$ 945.10	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
29-00	4341-000 Telephone/Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ -	\$ 5,100.00	\$ 5,100.00
Total: PS property - Purchased services - property services		\$ 14,700.00	\$ 11,681.30	\$ 14,700.00	\$ 11,713.48	\$ 13,700.00	\$ 11,283.43	\$ 13,800.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 13,800.00	\$ 4,700.00	\$ 4,700.00
<i>PS other - Purchased services - other</i>														
29-00	4550-000 Printing Services	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 103.20	\$ 150.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 150.00	\$ (80.00)	\$ (80.00)
29-00	4560-000 Dues & subs Services	\$ 1,200.00	\$ 239.88	\$ 1,200.00	\$ 1,451.88	\$ 1,200.00	\$ 2,016.18	\$ 1,200.00	\$ 6,434.00	\$ 6,434.00	\$ 6,434.00	\$ 1,634.00	\$ 5,234.00	\$ 4,800.00
29-00	4575-000 Travel & mileage Services	\$ 2,000.00	\$ 3,058.78	\$ 2,000.00	\$ 3,843.23	\$ 3,500.00	\$ 3,184.26	\$ 3,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 3,500.00	\$ 5,500.00	\$ 5,500.00
Total: PS other - Purchased services - other		\$ 3,350.00	\$ 3,298.66	\$ 3,350.00	\$ 5,295.11	\$ 4,850.00	\$ 5,303.64	\$ 4,850.00	\$ 15,504.00	\$ 15,504.00	\$ 15,504.00	\$ 5,284.00	\$ 10,654.00	\$ 10,220.00
<i>Supplies - Supplies</i>														
29-00	4610-000 General expenses Supplies	\$ 2,500.00	\$ 1,984.13	\$ 2,500.00	\$ 1,094.39	\$ 2,500.00	\$ 781.85	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ (1,000.00)	\$ (1,000.00)
29-00	4620-000 Office supplies Supplies	\$ 750.00	\$ 264.53	\$ 750.00	\$ 842.12	\$ 750.00	\$ 299.24	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
29-00	4625-000 Postage Supplies	\$ 100.00	\$ 12.60	\$ 100.00	\$ -	\$ 100.00	\$ 39.10	\$ 100.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	\$ (50.00)	\$ (50.00)
29-00	4630-000 Maint & repairs Supplies	\$ 4,000.00	\$ 122.50	\$ 4,000.00	\$ 115.00	\$ 4,000.00	\$ 2,721.78	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00	\$ (1,500.00)	\$ (1,500.00)
29-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 100.00	\$ (100.00)	\$ (100.00)
Account Classification Total: Supplies - Supplies		\$ 7,450.00	\$ 2,383.76	\$ 7,450.00	\$ 2,051.51	\$ 7,450.00	\$ 3,841.97	\$ 7,450.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 7,450.00	\$ (2,650.00)	\$ (2,650.00)
<i>Property - Property</i>														
29-00	4740-000 Mach & equip Property	\$ 53,980.00	\$ 28,583.91	\$ 15,000.00	\$ 18,557.02	\$ 17,000.00	\$ 20,772.37	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 53,980.00	\$ 28,583.91	\$ 15,000.00	\$ 18,557.02	\$ 17,000.00	\$ 20,772.37	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -	\$ -
<i>Other - Other objects</i>														
29-00	4824-000 Programs Other	\$ 9,500.00	\$ 1,099.00	\$ 9,500.00	\$ 5.00	\$ 7,000.00	\$ 1,799.00	\$ 5,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,500.00	\$ (4,000.00)	\$ (4,000.00)
Account Classification Total: Other - Other objects		\$ 9,500.00	\$ 1,099.00	\$ 9,500.00	\$ 5.00	\$ 7,000.00	\$ 1,799.00	\$ 5,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,500.00	\$ (4,000.00)	\$ (4,000.00)
Division Total: 00 - Non-Divisional		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
Department Total: 29 - Cable		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
EXPENSES Total		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
Fund EXPENSE Total: 100 - General Fund		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)

COMMUNITY SERVICES

Division: Recreation

Mission Statement:

Londonderry Recreation is dedicated to providing quality programs and facilities in our community through offering safe and engaging opportunities to enhance the overall health and well-being for residents of all ages.

Major Services/Responsibilities:

Planning and implementing quality and affordable programs, activities, events, and trips for residents of all ages.

Facilitating the scheduling and maintenance of Town athletic fields/facilities.

Communicating extensively the recreational offerings through various marketing and social media outlets.

Cooperative coordination of the Recreation Department with Town departments, Boards and School District.

Support and assist adult and youth sport leagues and other recreational activity groups in Londonderry.

Plan for future recreational needs of the Town.

Key Fiscal Year Objectives:

Provide quality programs and services within budgetary limits through department-based offerings as well as coordinating with community and school recreational organizations.

Continue effort to provide maintenance service for the Nelson Road, LAFA, Skateboard Park, Tennis Court and Continental Park Fields.

Continue to improve field maintenance to ensure the safety and well-being of all recreation participants.

Expansion of current program, event, and trip offerings to residents of all ages.



**Town of Londonderry, NH
Recreation Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 30 - Recreation														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
30-00	4110-000 Regular Salaries	\$ 27,992.00	\$ 28,115.42	\$ 29,416.00	\$ 63,933.74	\$ 74,345.00	\$ 82,833.13	\$ 79,640.00	\$ 181,095.00	\$ 181,095.00	\$ 181,095.00	\$ 88,656.00	\$ 101,455.00	\$ 92,439.00
30-00	4120-000 Part-time Salaries	\$ 64,840.00	\$ 54,425.12	\$ 64,722.00	\$ 59,778.08	\$ 69,971.00	\$ 67,174.22	\$ 83,713.00	\$ 49,250.00	\$ 14,866.00	\$ 14,866.00	\$ 50,531.00	\$ (68,847.00)	\$ (35,665.00)
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 92,832.00	\$ 82,540.54	\$ 94,138.00	\$ 123,711.82	\$ 144,316.00	\$ 150,007.35	\$ 163,353.00	\$ 230,345.00	\$ 195,961.00	\$ 195,961.00	\$ 139,187.00	\$ 32,608.00	\$ 56,774.00
<i>PS Benefits - Personnel services - benefits</i>														
30-00	4215-000 STD, LTD, & Life Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270.00	\$ 1,270.00	\$ 1,270.00	\$ -	\$ 1,270.00	\$ 1,270.00
30-00	4220-000 FICA Benefits	\$ 5,574.00	\$ 5,069.01	\$ 5,837.00	\$ 7,595.91	\$ 9,134.00	\$ 9,034.45	\$ 10,129.00	\$ 14,282.00	\$ 12,150.00	\$ 12,150.00	\$ 8,630.00	\$ 2,021.00	\$ 3,520.00
30-00	4225-000 Medicare Benefits	\$ 1,304.00	\$ 1,185.44	\$ 1,365.00	\$ 1,776.51	\$ 2,137.00	\$ 2,112.92	\$ 2,371.00	\$ 3,340.00	\$ 2,842.00	\$ 2,842.00	\$ 2,019.00	\$ 471.00	\$ 823.00
30-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,090.00	\$ 23,090.00	\$ 23,090.00	\$ -	\$ 23,090.00	\$ 23,090.00
30-00	4260-000 Workers' comp Benefits	\$ 1,440.00	\$ 1,373.14	\$ 1,524.00	\$ 1,625.54	\$ 1,822.00	\$ 1,821.63	\$ 2,152.00	\$ 2,120.00	\$ 2,120.00	\$ 2,120.00	\$ 2,120.00	\$ (32.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 8,318.00	\$ 7,627.59	\$ 8,726.00	\$ 10,997.96	\$ 13,093.00	\$ 12,969.00	\$ 14,652.00	\$ 44,102.00	\$ 41,472.00	\$ 41,472.00	\$ 12,769.00	\$ 26,820.00	\$ 28,703.00
<i>PS property - Purchased services - property services</i>														
30-00	4410-000 Electric Services	\$ 10,000.00	\$ 12,577.49	\$ 10,000.00	\$ 12,518.28	\$ 11,500.00	\$ 14,991.05	\$ 13,643.00	\$ 14,100.00	\$ 14,100.00	\$ 14,100.00	\$ 13,643.00	\$ 457.00	\$ 457.00
30-00	4411-000 Heat & oil Services	\$ 200.00	\$ 184.12	\$ 200.00	\$ 209.43	\$ 300.00	\$ 232.85	\$ 323.00	\$ 323.00	\$ 323.00	\$ 323.00	\$ 323.00	\$ -	\$ -
30-00	4412-000 Water Services	\$ 22,500.00	\$ 27,032.67	\$ 22,500.00	\$ 4,506.76	\$ 22,500.00	\$ 20,747.18	\$ 20,334.00	\$ 24,907.00	\$ 24,907.00	\$ 24,907.00	\$ 20,334.00	\$ 4,573.00	\$ 4,573.00
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 32,700.00	\$ 39,794.28	\$ 32,700.00	\$ 17,234.47	\$ 34,300.00	\$ 35,971.08	\$ 34,300.00	\$ 39,330.00	\$ 39,330.00	\$ 39,330.00	\$ 34,300.00	\$ 5,030.00	\$ 5,030.00
<i>PS other - Purchased services - other</i>														
30-00	4560-000 Dues & subs Services	\$ 500.00	\$ -	\$ 500.00	\$ 460.84	\$ 500.00	\$ 225.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
30-00	4570-000 Sem & workshops	\$ -	\$ -	\$ -	\$ -	\$ 830.00	\$ 735.00	\$ 900.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 900.00	\$ 600.00	\$ 600.00
30-00	4575-000 Travel & mileage Services	\$ 400.00	\$ -	\$ 400.00	\$ 986.43	\$ 1,500.00	\$ 1,635.49	\$ 1,800.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 1,800.00	\$ 1,100.00	\$ 1,100.00
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 900.00	\$ -	\$ 900.00	\$ 1,447.27	\$ 2,830.00	\$ 2,595.49	\$ 3,200.00	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 3,200.00	\$ 1,700.00	\$ 1,700.00
<i>Supplies - Supplies</i>														
30-00	4610-000 General expenses Supplies	\$ 27,514.00	\$ 27,968.15	\$ 27,514.00	\$ 28,570.50	\$ 27,514.00	\$ 20,133.58	\$ 27,514.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 27,514.00	\$ 486.00	\$ 486.00
30-00	4630-000 Maint & repairs Supplies	\$ 9,000.00	\$ 9,363.33	\$ 9,000.00	\$ 17,677.67	\$ 10,000.00	\$ 21,706.18	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00
30-00	4660-000 Vehicle repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 36,514.00	\$ 37,331.48	\$ 36,514.00	\$ 46,248.17	\$ 37,514.00	\$ 41,839.76	\$ 44,514.00	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 44,514.00	\$ 2,486.00	\$ 2,486.00
<i>Property - Property</i>														
30-00	4740-000 Mach & equip Property	\$ 5,000.00	\$ 21,515.71	\$ 5,000.00	\$ 6,603.40	\$ 5,000.00	\$ 3,916.81	\$ 5,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 5,000.00	\$ 11,000.00	\$ 11,000.00
30-00	4741-000 Department Specialized Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00	\$ (1,500.00)	\$ (1,500.00)
<i>Account Classification Total: Property - Property</i>		\$ 5,000.00	\$ 21,515.71	\$ 5,000.00	\$ 6,603.40	\$ 5,000.00	\$ 3,916.81	\$ 13,500.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 13,500.00	\$ 9,500.00	\$ 9,500.00
<i>Other - Other objects</i>														
30-00	4821-000 Adult programs Other	\$ 600.00	\$ 206.91	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ -	\$ 600.00	\$ (600.00)	\$ (600.00)
30-00	4823-000 Summer programs Other	\$ 1,000.00	\$ 451.05	\$ 1,000.00	\$ 712.81	\$ 1,500.00	\$ 159.26	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ (1,500.00)	\$ (1,500.00)
30-00	4824-000 Programs Other	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 500.00	\$ (500.00)	\$ (500.00)
<i>Account Classification Total: Other - Other objects</i>		\$ 1,600.00	\$ 657.96	\$ 1,600.00	\$ 712.81	\$ 2,600.00	\$ 159.26	\$ 2,600.00	\$ -	\$ -	\$ -	\$ 2,600.00	\$ (2,600.00)	\$ (2,600.00)
Division Total: 00 - Non-Divisional		\$ 177,864.00	\$ 189,467.56	\$ 179,578.00	\$ 206,955.90	\$ 239,653.00	\$ 247,458.75	\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ 250,070.00	\$ 75,544.00	\$ 101,593.00
Department Total: 30 - Recreation		\$ 177,864.00	\$ 189,467.56	\$ 179,578.00	\$ 206,955.90	\$ 239,653.00	\$ 247,458.75	\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ 250,070.00	\$ 75,544.00	\$ 101,593.00
EXPENSES Total		\$ 177,864.00	\$ 189,467.56	\$ 179,578.00	\$ 206,955.90	\$ 239,653.00	\$ 247,458.75	\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ 250,070.00	\$ 75,544.00	\$ 101,593.00
Fund EXPENSE Total: 100 - General Fund		\$ 177,864.00	\$ 189,467.56	\$ 179,578.00	\$ 206,955.90	\$ 239,653.00	\$ 247,458.75	\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ 250,070.00	\$ 75,544.00	\$ 101,593.00

CULTURE & RECREATION

Division: Library

Mission Statement:

To provide materials, information and services for community residents of all ages designed to meet their personal, educational and recreational needs. The library's primary focus is to provide a collection of materials, both print and digital, which serves the diverse needs of Londonderry's residents.

Major Services/Responsibilities:

- Select, purchase and maintain a diverse collection of print, non-print and digital resources.
- Maintain the library's physical facility and grounds in order to protect the Town's \$2.3M investment.
- Foster a safe, welcoming, and engaging environment for the community.
- Provide instruction on the use of the reference collection and other informational resources.
- Share resources with other libraries through interlibrary loans and membership in the Greater Manchester Integrated Library Consortial System (GMILCS).
- Provide access to the internet and library databases.
- Develop and maintain an historical and in-depth collection of current information on Londonderry.
- Provide engaging programs for adults, young adults and children.
- Provide access to cultural and educational institutions via the Museum Pass Program.

Key Fiscal Year Objectives:

- Continue to enhance the library's digital user experience.
- Connect and collaborate with the Londonderry School District and other Town Departments to expand the reach of library services.
- Identify and plan for future facility needs due to the age of the last expansion in 1997.



**Town of Londonderry, NH
Leach Library
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 31 - Library														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
31-00	4110-000 Regular Salaries	\$ 574,030.00	\$ 476,518.64	\$ 626,814.00	\$ 608,825.15	\$ 664,129.00	\$ 651,604.89	\$ 685,884.00	\$ 707,974.00	\$ 707,974.00	\$ 707,974.00	\$ 707,974.00	\$ 22,090.00	\$ -
31-00	4120-000 Part-time Salaries	\$ 302,606.00	\$ 321,365.69	\$ 334,628.00	\$ 313,035.90	\$ 357,407.00	\$ 325,174.09	\$ 396,250.00	\$ 406,057.00	\$ 406,057.00	\$ 406,057.00	\$ 406,057.00	\$ 9,807.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 876,636.00	\$ 797,884.33	\$ 961,442.00	\$ 921,861.05	\$ 1,021,536.00	\$ 976,778.98	\$ 1,082,134.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 1,114,031.00	\$ 31,897.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
31-00	4215-000 STD, LTD, & Life Benefits	\$ 7,757.00	\$ 5,587.25	\$ 8,418.00	\$ 8,098.92	\$ 7,787.00	\$ 6,624.28	\$ 5,955.00	\$ 6,606.00	\$ 6,606.00	\$ 6,606.00	\$ 6,606.00	\$ 651.00	\$ -
31-00	4220-000 FICA Benefits	\$ 54,352.00	\$ 47,766.77	\$ 59,610.00	\$ 55,702.00	\$ 63,706.00	\$ 59,110.96	\$ 67,093.00	\$ 69,435.00	\$ 69,435.00	\$ 69,435.00	\$ 69,435.00	\$ 2,342.00	\$ -
31-00	4225-000 Medicare Benefits	\$ 12,712.00	\$ 11,171.27	\$ 13,941.00	\$ 13,027.07	\$ 14,899.00	\$ 13,824.34	\$ 15,691.00	\$ 16,239.00	\$ 16,239.00	\$ 16,239.00	\$ 16,239.00	\$ 548.00	\$ -
31-00	4230-000 Retirement Benefits	\$ 80,709.00	\$ 56,676.49	\$ 80,307.00	\$ 81,400.43	\$ 90,666.00	\$ 84,236.72	\$ 87,451.00	\$ 90,104.00	\$ 90,104.00	\$ 90,104.00	\$ 90,104.00	\$ 2,653.00	\$ -
31-00	4240-000 Tuition reimbursement Benefits	\$ 4,770.00	\$ 9,627.00	\$ 4,770.00	\$ 4,995.00	\$ 4,770.00	\$ 4,995.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	\$ -
31-00	4260-000 Workers' comp Benefits	\$ 1,366.00	\$ 1,301.19	\$ 1,447.00	\$ 1,540.37	\$ 1,726.00	\$ 1,726.19	\$ 2,040.00	\$ 2,009.00	\$ 2,009.00	\$ 2,009.00	\$ 2,009.00	\$ (31.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 161,666.00	\$ 132,129.97	\$ 168,493.00	\$ 164,763.79	\$ 183,554.00	\$ 170,517.49	\$ 183,000.00	\$ 189,163.00	\$ 189,163.00	\$ 189,163.00	\$ 189,163.00	\$ 6,163.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
31-00	4320-000 Legal general Services	\$ -	\$ 1,392.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4330-000 MGMT services Services	\$ 15,681.00	\$ 29,155.38	\$ 15,681.00	\$ 17,811.49	\$ 21,481.00	\$ 24,530.92	\$ 21,481.00	\$ 25,184.00	\$ 25,184.00	\$ 25,184.00	\$ 21,481.00	\$ 3,703.00	\$ 3,703.00
31-00	4360-000 Custodial Services	\$ 27,540.00	\$ 29,346.14	\$ 27,540.00	\$ 27,540.00	\$ 27,540.00	\$ 27,540.00	\$ 28,367.00	\$ 31,201.00	\$ 31,201.00	\$ 31,201.00	\$ 28,367.00	\$ 2,834.00	\$ 2,834.00
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 43,221.00	\$ 59,893.52	\$ 43,221.00	\$ 45,351.49	\$ 49,021.00	\$ 52,070.92	\$ 49,848.00	\$ 63,885.00	\$ 56,385.00	\$ 56,385.00	\$ 49,848.00	\$ 6,537.00	\$ 6,537.00
<i>PS property - Purchased services - property services</i>														
31-00	4410-000 Electric Services	\$ 42,211.00	\$ 30,515.56	\$ 42,211.00	\$ 38,316.75	\$ 42,211.00	\$ 38,997.79	\$ 40,211.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 40,211.00	\$ 2,789.00	\$ 2,789.00
31-00	4411-000 Heat & oil Services	\$ 22,677.00	\$ 14,204.69	\$ 23,131.00	\$ 13,901.91	\$ 23,131.00	\$ 16,564.07	\$ 23,131.00	\$ 16,680.00	\$ 16,680.00	\$ 16,680.00	\$ 23,131.00	\$ (6,451.00)	\$ (6,451.00)
31-00	4412-000 Water Services	\$ 4,182.00	\$ 3,902.11	\$ 4,182.00	\$ 5,413.24	\$ 3,182.00	\$ 4,346.87	\$ 4,182.00	\$ 4,407.00	\$ 4,407.00	\$ 4,407.00	\$ 4,182.00	\$ 225.00	\$ 225.00
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 69,070.00	\$ 48,622.36	\$ 69,524.00	\$ 57,631.90	\$ 68,524.00	\$ 59,908.73	\$ 67,524.00	\$ 64,087.00	\$ 64,087.00	\$ 64,087.00	\$ 67,524.00	\$ (3,437.00)	\$ (3,437.00)
<i>PS other - Purchased services - other</i>														
31-00	4550-000 Printing Services	\$ 3,500.00	\$ 269.72	\$ 3,500.00	\$ 4,874.41	\$ 3,500.00	\$ 5,502.63	\$ 4,500.00	\$ 5,659.00	\$ 5,659.00	\$ 5,659.00	\$ 4,500.00	\$ 1,159.00	\$ 1,159.00
31-00	4560-000 Dues & subs Services	\$ 4,445.00	\$ 4,088.00	\$ 4,445.00	\$ 6,304.00	\$ 30,628.00	\$ 38,114.00	\$ 52,262.00	\$ 56,306.00	\$ 56,306.00	\$ 56,306.00	\$ 52,262.00	\$ 4,044.00	\$ 4,044.00
31-00	4560-001 Library Consortiums	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4570-000 Sem & workshops Services	\$ 2,000.00	\$ 2,730.81	\$ 2,000.00	\$ 511.82	\$ 2,000.00	\$ 120.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
31-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159.85	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 9,945.00	\$ 7,088.53	\$ 9,945.00	\$ 11,690.23	\$ 36,128.00	\$ 43,896.48	\$ 58,762.00	\$ 65,465.00	\$ 65,465.00	\$ 65,465.00	\$ 58,762.00	\$ 6,703.00	\$ 6,703.00



**Town of Londonderry, NH
Leach Library
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<i>Supplies - Supplies</i>														
31-00	4610-000	\$ 14,603.00	\$ 7,619.41	\$ 14,603.00	\$ 9,809.01	\$ 10,000.00	\$ 4,982.73	\$ 9,100.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 9,100.00	\$ (1,600.00)	\$ (1,600.00)
31-00	4620-000	\$ 19,300.00	\$ 12,418.60	\$ 19,300.00	\$ 9,528.65	\$ 12,000.00	\$ 10,217.10	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ 11,099.00	\$ -	\$ -
31-00	4625-000	\$ 2,367.00	\$ 2,262.26	\$ 2,367.00	\$ 612.63	\$ 1,367.00	\$ 3,307.90	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
31-00	4630-000	\$ 25,000.00	\$ 41,660.29	\$ 25,000.00	\$ 25,716.08	\$ 25,000.00	\$ 27,910.25	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
31-00	4670-000	\$ 95,000.00	\$ 190,507.44	\$ 100,000.00	\$ 160,035.01	\$ 90,000.00	\$ 103,146.16	\$ 100,000.00	\$ 141,000.00	\$ 141,000.00	\$ 141,000.00	\$ 100,000.00	\$ 41,000.00	\$ 41,000.00
31-00	4670-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 156,270.00	\$ 254,468.00	\$ 161,270.00	\$ 205,701.38	\$ 138,367.00	\$ 149,564.14	\$ 146,199.00	\$ 186,599.00	\$ 186,599.00	\$ 186,599.00	\$ 146,199.00	\$ 40,400.00	\$ 40,400.00
<i>Property - Property</i>														
31-00	4740-000	\$ -	\$ 1,989.63	\$ -	\$ 3,013.78	\$ -	\$ 3,963.03	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
31-00	4750-000	\$ -	\$ 9,666.34	\$ -	\$ 1,711.75	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 11,655.97	\$ -	\$ 4,725.53	\$ -	\$ 3,963.03	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
<i>Other - Other objects</i>														
31-00	4821-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4822-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4824-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4825-000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
Department Total: 31 - Library		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
EXPENSES Total		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00
Fund EXPENSE Total: 100 - General Fund		\$ 1,316,808.00	\$ 1,311,742.68	\$ 1,413,895.00	\$ 1,411,725.37	\$ 1,497,130.00	\$ 1,456,699.77	\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,679,230.00	\$ 1,628,027.00	\$ 89,263.00	\$ 51,203.00

COMMUNITY SERVICES

Division: Senior Affairs

Mission Statement:

To assist and facilitate Londonderry seniors by providing programs and information that support and promote financial and social independence.

Major Services/Responsibilities:

Provide information and referrals to town seniors as needed regarding fiscal, medical and social issues.

Provide coordination of senior recreational, educational and social programs.

Coordinate with other community and local organizations to elevate the senior experience and lifestyle.

Manage program budget for town senior program.

- Maintain a need / interest database; update as needed.

- Maintain and oversee meals / lunch program at the Londonderry Senior Center.

- Manage senior center staff and volunteers.

- Manage Senior Center hall rentals.

Key Fiscal Year Objectives:

- Maintain and enhance programs to seniors

- Maintain / improve attendance levels

- Improve outreach efforts to the Londonderry Community



**Town of Londonderry, NH
Senior Affairs Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 32 - Senior Affairs														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
32-00	4110-000 Regular Salaries	\$ 51,757.00	\$ 51,570.13	\$ 49,390.00	\$ 51,325.68	\$ 52,920.00	\$ 54,139.91	\$ 56,476.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 3,710.00	\$ -
32-00	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 51,757.00	\$ 51,570.13	\$ 49,390.00	\$ 51,325.68	\$ 52,920.00	\$ 54,139.91	\$ 56,476.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 60,186.00	\$ 3,710.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
32-00	4220-000 FICA Benefits	\$ 3,209.00	\$ 2,999.51	\$ 3,063.00	\$ 3,179.32	\$ 3,281.00	\$ 3,341.90	\$ 3,502.00	\$ 3,732.00	\$ 3,732.00	\$ 3,732.00	\$ 3,732.00	\$ 230.00	\$ -
32-00	4225-000 Medicare Benefits	\$ 751.00	\$ 701.50	\$ 717.00	\$ 743.56	\$ 768.00	\$ 781.57	\$ 820.00	\$ 873.00	\$ 873.00	\$ 873.00	\$ 873.00	\$ 53.00	\$ -
32-00	4260-000 Workers' comp Benefits	\$ 71.00	\$ 67.81	\$ 77.00	\$ 81.46	\$ 91.00	\$ 91.29	\$ 108.00	\$ 106.00	\$ 106.00	\$ 106.00	\$ 106.00	\$ (2.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 4,031.00	\$ 3,768.82	\$ 3,857.00	\$ 4,004.34	\$ 4,140.00	\$ 4,214.76	\$ 4,430.00	\$ 4,711.00	\$ 4,711.00	\$ 4,711.00	\$ 4,711.00	\$ 281.00	\$ -
<i>PS other - Purchased services - other</i>														
32-00	4870-000 Senior Transportation	\$ 18,200.00	\$ 5,000.00	\$ 18,200.00	\$ 5,000.00	\$ 15,700.00	\$ 5,000.00	\$ 14,700.00	\$ 14,700.00	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ (9,700.00)	\$ (9,700.00)
Account Classification Total: PS other - Purchased services - other		\$ 18,200.00	\$ 5,000.00	\$ 18,200.00	\$ 5,000.00	\$ 15,700.00	\$ 5,000.00	\$ 14,700.00	\$ 14,700.00	\$ 5,000.00	\$ 5,000.00	\$ 14,700.00	\$ (9,700.00)	\$ (9,700.00)
<i>Supplies - Supplies</i>														
32-00	4610-000 General expenses Supplies	\$ 1,300.00	\$ 2,675.28	\$ 1,300.00	\$ 2,439.86	\$ 1,300.00	\$ 1,230.22	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
32-00	4625-000 Postage Supplies	\$ 200.00	\$ 332.22	\$ 200.00	\$ 121.40	\$ 200.00	\$ 219.00	\$ 200.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 200.00	\$ 50.00	\$ 50.00
Account Classification Total: Supplies - Supplies		\$ 1,500.00	\$ 3,007.50	\$ 1,500.00	\$ 2,561.26	\$ 1,500.00	\$ 1,449.22	\$ 2,200.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,200.00	\$ 50.00	\$ 50.00
<i>Other - Other objects</i>														
32-00	4820-000 Sr. affairs program Other	\$ 12,364.00	\$ 14,289.60	\$ 12,364.00	\$ 14,363.44	\$ 12,364.00	\$ 16,261.18	\$ 12,364.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 12,364.00	\$ 636.00	\$ 636.00
32-00	4824-000 Programs - Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ -
32-00	4868-000 Regional trans initiative Other	\$ -	\$ -	\$ 27,188.00	\$ 27,187.88	\$ 27,188.00	\$ 27,187.88	\$ 27,188.00	\$ 27,188.00	\$ 37,000.00	\$ 37,000.00	\$ 27,188.00	\$ 9,812.00	\$ 9,812.00
Account Classification Total: Other - Other objects		\$ 12,364.00	\$ 14,289.60	\$ 39,552.00	\$ 41,551.32	\$ 42,052.00	\$ 43,449.06	\$ 42,152.00	\$ 42,788.00	\$ 52,600.00	\$ 52,600.00	\$ 42,152.00	\$ 10,448.00	\$ 10,448.00
Division Total: 00 - Non-Divisional		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
Department Total: 32 - Senior Affairs		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
EXPENSES Total		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00
Fund EXPENSE Total: 100 - General Fund		\$ 87,852.00	\$ 77,636.05	\$ 112,499.00	\$ 104,442.60	\$ 116,312.00	\$ 108,252.95	\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 124,747.00	\$ 123,949.00	\$ 4,789.00	\$ 798.00

OTHER

Division: Planning/Economic Development

Mission Statement:

The Londonderry Planning & Economic Development Department will actively work towards being the most innovative, knowledgeable and responsive department in the State of NH. We will provide planning, GIS and development review services to our customers, including other Departments, residents, developers and the Town's Boards and Committees with improved efficiency, lower cost and better service and we will continue to strive to promote growth that is in the best long-term interests of the Community.

Major Services/Responsibilities:

Economic Development: Provide long range and technical planning assistance to the Town's Boards and Committees and business community and provide for a welcoming environment for new or existing businesses to thrive in Londonderry. Implement economic development recommendations in accordance with the 2013 Master Plan. Cooperate with regional economic development agencies to achieve complementary goals. Maintain a current and positive web presence that promotes ease of access to town development codes and information.

Planning: Oversee all site plan and subdivision applications through the development review process and ensure compliance with local codes. Continue to update regulations, checklist and review processes to improve and streamline the Planning Board review experience. Provide technical assistance to other departments regarding development activities in Londonderry. Assist the Planning Board with Master Plan implementation. Provide staff services to the CIP, Planning Board, Town Council, Heritage Commission, Conservation Commission and other Boards and Committees as determined by the Town Manager.

Geographic Information System (GIS): Provide technical mapping assistance to Town Staff, residents, Boards and Committees and the development community. Maintain geographic records for local infrastructure, property boundaries, property addresses and land conditions to facilitate efficient delivery of services and assessments. Maintain a web mapping presence permitting on-line access to geographic records, including assessing files, zoning districts and conservation holdings.

Key Fiscal Year Objectives:

- Prepare for and begin Master Plan Update.
- Continue to identify ways to streamline the local development review process.
- Continue to support growth and development in the Pettengill Road area and encourage/promote buildout of Woodmont Commons.
- Continue to support and enhance the use of MapGeo and MapGeo Docs to provide GIS resources to the public. Continue to implement GIS services in core department functions, including planning, emergency services, dispatch and assessing.
- Continue to develop amendments to the Zoning Ordinance, Site Plan Regulations and Subdivision Regulations as appropriate to guide development and implement the Master Plan.
- Coordinate the implementation of Water Resource Protection recommendations outlined in the Water Resource Management Plan, Environmental Baseline Study and Master Plan.



**Town of Londonderry, NH
Community Development (Planning) Department
Fiscal Year 2027 Proposed Budget**

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 TM Proposed Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 33 - Community Development														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
33-00	4110-000 Regular Salaries	\$ 275,860.00	\$ 211,015.43	\$ 192,039.00	\$ 154,751.19	\$ 198,544.00	\$ 167,563.33	\$ 258,075.00	\$ 281,697.00	\$ 281,697.00	\$ 281,697.00	\$ 281,697.00	\$ 23,622.00	\$ -
33-00	4120-000 Part-time Salaries	\$ 46,892.00	\$ 32,108.50	\$ 49,544.00	\$ 26,136.31	\$ 46,024.00	\$ 16,357.58	\$ 11,801.00	\$ 16,068.00	\$ 16,068.00	\$ 16,068.00	\$ 16,068.00	\$ 4,267.00	\$ -
33-00	4140-000 Overtime Salaries	\$ 5,500.00	\$ 4,522.67	\$ 1.00	\$ -	\$ 1.00	\$ 941.46	\$ 1.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1.00	\$ 999.00	\$ 999.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 328,252.00	\$ 247,646.60	\$ 241,584.00	\$ 180,887.50	\$ 244,569.00	\$ 184,862.37	\$ 269,877.00	\$ 298,765.00	\$ 298,765.00	\$ 298,765.00	\$ 297,766.00	\$ 28,888.00	\$ 999.00
<i>PS Benefits - Personnel services - benefits</i>														
33-00	4215-000 STD, LTD, & Life Benefits	\$ 2,823.00	\$ 2,606.11	\$ 3,022.00	\$ 2,566.46	\$ 2,173.00	\$ 2,374.16	\$ 1,600.00	\$ 1,919.00	\$ 1,919.00	\$ 1,919.00	\$ 1,919.00	\$ 319.00	\$ -
33-00	4220-000 FICA Benefits	\$ 19,609.00	\$ 18,527.59	\$ 20,352.00	\$ 14,078.64	\$ 15,164.00	\$ 11,453.02	\$ 16,734.00	\$ 18,524.00	\$ 18,524.00	\$ 18,524.00	\$ 18,462.00	\$ 1,790.00	\$ 62.00
33-00	4225-000 Medicare Benefits	\$ 4,586.00	\$ 4,333.09	\$ 4,760.00	\$ 3,292.59	\$ 3,547.00	\$ 2,678.53	\$ 3,914.00	\$ 4,333.00	\$ 4,333.00	\$ 4,333.00	\$ 4,318.00	\$ 419.00	\$ 15.00
33-00	4230-000 Retirement Benefits	\$ 38,301.00	\$ 35,749.80	\$ 39,560.00	\$ 24,629.63	\$ 26,864.00	\$ 22,998.63	\$ 32,906.00	\$ 36,052.00	\$ 36,052.00	\$ 36,052.00	\$ 35,917.00	\$ 3,146.00	\$ 135.00
33-00	4260-000 Workers' comp Benefits	\$ 578.00	\$ 394.18	\$ 602.00	\$ 572.40	\$ 759.00	\$ 759.36	\$ 897.00	\$ 884.00	\$ 884.00	\$ 884.00	\$ 884.00	\$ (13.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 65,897.00	\$ 61,610.77	\$ 68,296.00	\$ 45,139.72	\$ 48,507.00	\$ 40,263.70	\$ 56,051.00	\$ 61,712.00	\$ 61,712.00	\$ 61,712.00	\$ 61,500.00	\$ 5,661.00	\$ 212.00
<i>PS prof - Purchased services - professional & technical</i>														
33-00	4330-000 MGMT services Services	\$ 37,000.00	\$ 10,076.34	\$ 37,000.00	\$ 12,294.77	\$ 37,000.00	\$ 75,263.55	\$ 37,850.00	\$ 37,850.00	\$ 37,850.00	\$ 37,850.00	\$ 37,850.00	\$ -	\$ -
33-00	4341-000 Telephone Services	\$ 500.00	\$ 564.73	\$ 500.00	\$ 466.66	\$ 500.00	\$ 301.91	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
33-00	4640-000 GIS Services & Supplies	\$ 10,000.00	\$ 4,991.19	\$ 10,000.00	\$ 8,620.00	\$ 10,000.00	\$ 11,079.96	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 2,500.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 47,500.00	\$ 15,632.26	\$ 47,500.00	\$ 21,381.43	\$ 47,500.00	\$ 86,645.42	\$ 48,350.00	\$ 50,850.00	\$ 50,850.00	\$ 50,850.00	\$ 50,850.00	\$ 2,500.00	\$ -
<i>PS other - Purchased services - other</i>														
33-00	4550-000 Printing Services	\$ 4,800.00	\$ 3,540.03	\$ 4,800.00	\$ 1,849.80	\$ 4,000.00	\$ 4,616.25	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00	\$ 500.00	\$ 500.00
33-00	4560-000 Dues & subs Services	\$ 1,645.00	\$ 1,767.00	\$ 1,645.00	\$ 227.63	\$ 1,645.00	\$ 2,305.00	\$ 1,195.00	\$ 2,021.00	\$ 2,021.00	\$ 2,021.00	\$ 19,808.00	\$ 19,018.00	\$ 405.00
33-00	4570-000 Sem & workshops Services	\$ 2,215.00	\$ 177.50	\$ 2,215.00	\$ 462.70	\$ 2,215.00	\$ 463.12	\$ 2,215.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,215.00	\$ 385.00	\$ 385.00
33-00	4575-000 Travel & mileage Services	\$ 2,540.00	\$ -	\$ 2,540.00	\$ -	\$ 2,540.00	\$ 85.12	\$ 2,540.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 2,540.00	\$ 710.00	\$ 710.00
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 11,200.00	\$ 5,484.53	\$ 11,200.00	\$ 2,540.13	\$ 10,400.00	\$ 7,469.49	\$ 9,950.00	\$ 30,563.00	\$ 30,563.00	\$ 30,563.00	\$ 28,563.00	\$ 20,613.00	\$ 2,000.00
<i>Supplies - Supplies</i>														
33-00	4620-000 Office supplies Supplies	\$ 750.00	\$ 1,029.39	\$ 750.00	\$ 1,574.99	\$ 750.00	\$ 2,811.61	\$ 750.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 750.00	\$ 1,750.00	\$ 1,750.00
33-00	4625-000 Postage Supplies	\$ 5,700.00	\$ 6,786.47	\$ 5,700.00	\$ 7,151.90	\$ 5,700.00	\$ 9,419.60	\$ 5,700.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 5,700.00	\$ 4,800.00	\$ 4,800.00
33-00	4690-000 Other misc Supplies	\$ 750.00	\$ 470.50	\$ 750.00	\$ 16.92	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00	\$ (750.00)	\$ (750.00)
<i>Account Classification Total: Supplies - Supplies</i>		\$ 7,200.00	\$ 8,286.36	\$ 7,200.00	\$ 8,743.81	\$ 7,200.00	\$ 12,231.21	\$ 7,200.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 7,200.00	\$ 5,800.00	\$ 5,800.00
Division Total: 00 - Non-Divisional		\$ 460,049.00	\$ 338,660.52	\$ 375,780.00	\$ 258,692.59	\$ 358,176.00	\$ 331,472.19	\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 454,890.00	\$ 445,879.00	\$ 63,462.00	\$ 9,011.00
Department Total: 33 - Community Development		\$ 460,049.00	\$ 338,660.52	\$ 375,780.00	\$ 258,692.59	\$ 358,176.00	\$ 331,472.19	\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 454,890.00	\$ 445,879.00	\$ 63,462.00	\$ 9,011.00
EXPENSES Total		\$ 460,049.00	\$ 338,660.52	\$ 375,780.00	\$ 258,692.59	\$ 358,176.00	\$ 331,472.19	\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 454,890.00	\$ 445,879.00	\$ 63,462.00	\$ 9,011.00
Fund EXPENSE Total: 100 - General Fund		\$ 460,049.00	\$ 338,660.52	\$ 375,780.00	\$ 258,692.59	\$ 358,176.00	\$ 331,472.19	\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 454,890.00	\$ 445,879.00	\$ 63,462.00	\$ 9,011.00



Town of Londonderry, NH Debt Service Fiscal Year 2027 Budget

Account Number	Account Description	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Proposed Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund									
<i>EXPENSES</i>									
Department: 34 - Debt Service									
Division: 51 - Debt Service - Principal									
<i>Other - Other objects</i>									
34-51	4980-000 Principal Other	\$ 1,555,800.00	\$ 1,550,800.00	\$ 985,800.00	\$ 980,800.00	\$ 865,000.00	\$ 865,000.00	(\$115,800.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 1,555,800.00	\$ 1,550,800.00	\$ 985,800.00	\$ 980,800.00	\$ 865,000.00	\$ 865,000.00	\$ (115,800.00)	\$ -
Division Total: 51 - Debt Service - Principal		\$ 1,555,800.00	\$ 1,550,800.00	\$ 985,800.00	\$ 980,800.00	\$ 865,000.00	\$ 865,000.00	\$ (115,800.00)	\$ -
Division: 52 - Debt Service - Interest									
<i>Other - Other objects</i>									
34-52	4981-000 Interest Other	\$ 398,702.16	\$ 336,051.80	\$ 382,677.00	\$ 348,750.00	\$ 314,714.00	\$ 314,714.00	(\$34,036.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 398,702.16	\$ 336,051.80	\$ 382,677.00	\$ 348,750.00	\$ 314,714.00	\$ 314,714.00	\$ (34,036.00)	\$ -
Division Total: 52 - Debt Service - Interest		\$ 398,702.16	\$ 336,051.80	\$ 382,677.00	\$ 348,750.00	\$ 314,714.00	\$ 314,714.00	\$ (34,036.00)	\$ -
Department Total: 34 - Debt Service		\$ 1,954,502.16	\$ 1,886,851.80	\$ 1,368,477.00	\$ 1,329,550.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ (149,836.00)	\$ -
EXPENSES Total		\$ 1,954,502.16	\$ 1,886,851.80	\$ 1,368,477.00	\$ 1,329,550.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ (149,836.00)	\$ -
Fund EXPENSE	Total: 100 - General Fund	\$ 1,954,502.16	\$ 1,886,851.80	\$ 1,368,477.00	\$ 1,329,550.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ (149,836.00)	\$ -

Description	Account Line
Refunding Bonds (2015) - FY 2027	34-51 4980-000 - Debt Service Principal
Exit 4A (2018) - FY 2029	34-51 4980-000 - Debt Service Principal
Exit 4A & Central Fire - FY 2039	34-51 4980-000 - Debt Service Principal
Water Main Loan W/A #3 2025	34-51 4980-000 - Debt Service Principal
Refunding Bonds (2015) - FY 2027	34-52 4981-000 - Debt Service Interest
Exit 4A (2018) - FY 2029	34-52 4981-000 - Debt Service Interest
Exit 4A & Central Fire - FY 2039	34-52 4981-000 - Debt Service Interest
Water Main Loan W/A #3 2025	34-52 4981-000 - Debt Service Interest



Town of Londonderry, NH Capital Outlay Fiscal Year 2027 Budget

Account Number	Account Description	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Separate Warrant Article
Fund: 100 - General Fund						
<i>EXPENSES</i>						
Department: 35 - Capital Outlay						
Division: 71 - Land						
<i>Property - Property</i>						
35-71	4710-000 Land - Property Property	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 71 - Land		\$ -	\$ -	\$ -	\$ -	\$ -
Division: 73 - Buildings						
<i>Property - Property</i>						
35-73	4720-000 Buildings Property	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 73 - Buildings		\$ -	\$ -	\$ -	\$ -	\$ -
Division: 74 - Improvements other than Building						
<i>Property - Property</i>						
35-74	4730-000 Expendable Maint Trust Fund Property	\$ 180,000.00	\$ 180,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
35-74	4730-003 Improve Former S.D. Building Property	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -
35-74	4730-007 Assessing Software Property	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	4730-008 Roadway Maint Trust Fund Roadway Maint Trust Fund	\$ 650,000.00	\$ 300,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00
35-74	4733-000 Rail Trail Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	4734-000 Water Main Improvements	\$ 48,966.00	\$ 27,131.32	\$ 2,752.54	\$ -	\$ -
35-74	4760-000 Imp Other than Building Other Property	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
Division Total: 74 - Improvements other than Building		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
Department Total: 35 - Capital Outlay		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
<i>EXPENSES Total</i>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
Fund EXPENSE Total: 100 - General Fund		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00

PUBLIC WORKS & ENGINEERING DEPARTMENT

Division: Environmental Services - Sewer

Mission Statement:

Build and maintain a public sewer infrastructure primarily in commercial and industrially zoned land to stimulate diversified business development and expand the tax base; provide environmentally friendly and superior sewage disposal alternatives for business and residential growth; monitor and regulate industrial discharges to the public system.

Major Services/Responsibilities:

Administer and Enforce Industrial Pretreatment Program.
Inspect, Maintain, Repair and Operate Sewer Collection and Transmission System
Implement and Maintain Sewer Ordinance, Inter-municipal Sewer Agreements, Sewer Billing Program
Review Sewer Development Proposals, Write Permits, and Inspect Sewer Construction
Plan New Infrastructure Development.

Key Fiscal Year Objectives:

Implement the June 2024 Wastewater Facilities Plan's recommendations to address future public sewer system needs
Maintain 100 % Compliance with the Town's Industrial Pretreatment Program.
Implement and execute asset management approach to cost effectively maximize the useful life of the \$60 million sewer collection and transmission systems.
Maintain Sewer Operating Budget That Is Fully Funded by Sewer Users of the System.



Town of Londonderry, New Hampshire Sewer Enterprise Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
REVENUES										
Department: 50 - Sewer										
<i>Taxes - Taxes</i>										
50	3190-001 Interest and costs on late taxes Taxes		\$ 3,442.27	\$ -	\$ 6,630.08	\$ -	\$ 9,718.95	\$ 5,234.00	\$ 3,500.00	\$ (1,734.00)
<i>Account Classification Total: Taxes - Taxes</i>			\$ 3,442.27	\$ -	\$ 6,630.08	\$ -	\$ 9,718.95	\$ 5,234.00	\$ 3,500.00	\$ (1,734.00)
<i>Chs Svc - Charges for Services</i>										
50	3401-002 Use charge Departmental revenue	\$ 2,500,000.00	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,429,945.60	\$ 2,723,000.00	\$ 3,523,963.77	\$ 2,746,445.00	\$ 2,943,813.00	\$ 197,368.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,500,000.00	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,429,945.60	\$ 2,723,000.00	\$ 3,523,963.77	\$ 2,746,445.00	\$ 2,943,813.00	\$ 197,368.00
<i>Misc - Miscellaneous Revenues</i>										
50	3401-003 Miscellaneous Departmental revenue	\$ -	\$ 314,792.00	\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ -	\$ 314,792.00	\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	\$ -
<i>Misc - Miscellaneous Revenues</i>										
50	3800-000 Capital Contributions	\$ -	\$ -	\$ -	\$ 452,110.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ -	\$ -	\$ -	\$ 452,110.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other - Other Financing Sources</i>										
50	3939-001 Use of fund balance Other financing sources	\$ 349,912.00	\$ -	\$ 463,340.00	\$ -	\$ 3,063,347.00	\$ -	\$ 3,116,410.00	\$ 4,625,049.00	\$ 1,508,639.00
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 349,912.00	\$ -	\$ 463,340.00	\$ -	\$ 3,063,347.00	\$ -	\$ 3,116,410.00	\$ 4,625,049.00	\$ 1,508,639.00
Department Total: 50 - Sewer		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
REVENUES Total		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
EXPENSES										
Department: 50 - Sewer										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
50-00	4110-000 Regular Salaries	\$ 104,727.00	\$ 104,252.23	\$ 105,014.00	\$ 105,583.25	\$ 113,155.00	\$ 114,953.93	\$ 113,155.00	\$ 149,877.00	\$ 36,722.00
50-00	4120-000 Part-time Salaries	\$ 15,325.00	\$ 18,105.84	\$ 18,962.00	\$ 19,184.73	\$ 19,919.00	\$ 15,899.81	\$ 19,919.00	\$ -	\$ (19,919.00)
50-00	4140-000 Overtime Salaries	\$ -	\$ 16.28	\$ -	\$ 89.72	\$ -	\$ 144.89	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 120,052.00	\$ 122,374.35	\$ 123,976.00	\$ 124,857.70	\$ 133,074.00	\$ 130,998.63	\$ 133,074.00	\$ 149,877.00	\$ 16,803.00
<i>PS Benefits - Personnel services - benefits</i>										
50-00	4210-000 Health Ins Benefits	\$ 23,991.00	\$ 23,990.80	\$ 27,092.00	\$ 24,920.22	\$ 31,626.00	\$ 15,626.56	\$ 17,269.00	\$ 42,087.00	\$ 24,818.00
50-00	4215-000 STD, LTD, & Life Benefits	\$ 1,064.00	\$ 958.07	\$ 1,260.00	\$ 1,088.55	\$ 1,260.00	\$ 775.20	\$ 684.00	\$ 998.00	\$ 314.00
50-00	4219-000 Dental Ins Benefits	\$ 1,123.00	\$ 1,122.16	\$ 1,140.00	\$ 1,044.64	\$ 1,193.00	\$ 620.36	\$ 652.00	\$ 1,827.00	\$ 1,175.00
50-00	4220-000 FICA Benefits	\$ 7,444.00	\$ 7,256.63	\$ 7,687.00	\$ 7,475.48	\$ 8,251.00	\$ 8,048.40	\$ 8,251.00	\$ 9,293.00	\$ 1,042.00
50-00	4225-000 Medicare Benefits	\$ 1,741.00	\$ 1,696.93	\$ 1,798.00	\$ 1,748.17	\$ 1,930.00	\$ 1,882.16	\$ 1,930.00	\$ 2,174.00	\$ 244.00
50-00	4230-000 Retirement Benefits	\$ 14,725.00	\$ 14,326.43	\$ 14,209.00	\$ 14,005.27	\$ 15,310.00	\$ 14,584.50	\$ 14,427.00	\$ 19,110.00	\$ 4,683.00
50-00	4260-000 Workers' comp Benefits	\$ 980.00	\$ 935.23	\$ 1,040.00	\$ 1,107.14	\$ 1,241.00	\$ 1,240.70	\$ 1,466.00	\$ 1,444.00	\$ (22.00)
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 51,068.00	\$ 50,286.25	\$ 54,226.00	\$ 51,389.47	\$ 60,811.00	\$ 42,777.88	\$ 44,679.00	\$ 76,933.00	\$ 32,254.00
<i>PS prof - Purchased services - professional & technical</i>										
50-00	4315-000 Usage Services	\$ 1,303,059.00	\$ 1,124,184.77	\$ 1,400,621.00	\$ 1,235,520.26	\$ 1,532,296.00	\$ 1,293,478.83	\$ 1,618,188.00	\$ 1,561,992.00	\$ (56,196.00)
50-00	4320-000 Legal general Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
50-00	4330-000 MGMT services Services	\$ 437,000.00	\$ 310,847.79	\$ 490,000.00	\$ 241,935.43	\$ 440,000.00	\$ 159,870.91	\$ 440,000.00	\$ 165,000.00	\$ (275,000.00)
50-00	4341-000 Telephone Services	\$ 4,200.00	\$ 596.98	\$ 600.00	\$ 506.03	\$ 700.00	\$ 506.86	\$ 700.00	\$ 700.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 1,749,259.00	\$ 1,435,629.54	\$ 1,896,221.00	\$ 1,477,961.72	\$ 1,977,996.00	\$ 1,453,856.60	\$ 2,063,888.00	\$ 1,732,692.00	\$ (331,196.00)
<i>PS property - Purchased services - property services</i>										
50-00	4410-000 Electric Services	\$ 34,000.00	\$ 35,482.48	\$ 51,000.00	\$ 37,411.98	\$ 51,000.00	\$ 37,432.24	\$ 45,000.00	\$ 45,000.00	\$ -
50-00	4411-000 Heat & oil Services	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 950.84	\$ -	\$ 1,000.00	\$ 1,000.00
50-00	4412-000 Water Services	\$ 1,250.00	\$ 894.46	\$ 1,250.00	\$ 370.86	\$ 1,250.00	\$ 383.80	\$ 1,250.00	\$ 1,250.00	\$ -
50-00	4417-000 Water analysis Services	\$ 21,000.00	\$ 4,887.00	\$ 23,000.00	\$ 14,895.38	\$ 23,000.00	\$ 16,381.90	\$ 23,000.00	\$ 23,000.00	\$ -
50-00	4418-000 Pretreatment Services	\$ 35,000.00	\$ 20,623.75	\$ 35,000.00	\$ 18,375.00	\$ 35,000.00	\$ 23,328.80	\$ 35,000.00	\$ 35,000.00	\$ -
50-00	4430-000 Repairs & maint Service	\$ 246,400.00	\$ 310,344.84	\$ 248,970.00	\$ 170,811.43	\$ 248,970.00	\$ 194,869.61	\$ 261,450.00	\$ 264,360.00	\$ 2,910.00
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 349,650.00	\$ 372,232.53	\$ 359,220.00	\$ 241,864.65	\$ 359,220.00	\$ 273,347.19	\$ 365,700.00	\$ 369,610.00	\$ 3,910.00



Town of Londonderry, New Hampshire Sewer Enterprise Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
<i>PS other - Purchased services - other</i>										
50-00	4550-000 Printing Services	\$ 950.00	\$ -	\$ 950.00	\$ -	\$ 950.00	\$ 636.90	\$ 950.00	\$ 950.00	\$ -
50-00	4570-000 Sem & workshops Services	\$ 3,000.00	\$ 995.00	\$ 3,000.00	\$ 515.00	\$ 3,000.00	\$ 2,440.77	\$ 3,000.00	\$ 3,000.00	\$ -
50-00	4575-000 Travel & mileage Services	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 4,200.00	\$ 995.00	\$ 4,200.00	\$ 515.00	\$ 4,200.00	\$ 3,077.67	\$ 4,200.00	\$ 4,200.00	\$ -
<i>Supplies - Supplies</i>										
50-00	4620-000 Office supplies Supplies	\$ 950.00	\$ 309.66	\$ 950.00	\$ 579.68	\$ 950.00	\$ 602.46	\$ 950.00	\$ 950.00	\$ -
50-00	4625-000 Postage Supplies	\$ 2,700.00	\$ 66.00	\$ 2,700.00	\$ 3.07	\$ 2,700.00	\$ 1,715.01	\$ 2,700.00	\$ 2,700.00	\$ -
50-00	4660-000 Vehicle repairs Supplies	\$ 500.00	\$ 287.64	\$ 500.00	\$ 130.90	\$ 1,000.00	\$ 1,636.31	\$ 1,000.00	\$ 1,000.00	\$ -
50-00	4680-000 Dept. expense Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000.00	\$ -	\$ 2,600,000.00	\$ 4,576,000.00	\$ 1,976,000.00
50-00	4690-000 Other misc Supplies	\$ 3,000.00	\$ 28.77	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 254.94	\$ 3,000.00	\$ 3,000.00	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 7,150.00	\$ 692.07	\$ 7,150.00	\$ 713.65	\$ 2,607,650.00	\$ 4,208.72	\$ 2,607,650.00	\$ 4,583,650.00	\$ 1,976,000.00
<i>Property - Property</i>										
50-00	4740-000 Mach & equip Property	\$ 475,847.00	\$ 401,336.16	\$ 518,561.00	\$ 473,733.90	\$ 543,610.00	\$ 343,399.37	\$ 549,112.00	\$ 555,614.00	\$ 6,502.00
<i>Account Classification Total: Property - Property</i>		\$ 475,847.00	\$ 401,336.16	\$ 518,561.00	\$ 473,733.90	\$ 543,610.00	\$ 343,399.37	\$ 549,112.00	\$ 555,614.00	\$ 6,502.00
<i>Other - Other objects</i>										
50-00	4901-000 Transfer to General Fund Other	\$ 92,686.00	\$ 90,001.44	\$ 99,786.00	\$ 91,658.42	\$ 99,786.00	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 92,686.00	\$ 90,001.44	\$ 99,786.00	\$ 91,658.42	\$ 99,786.00	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00	\$ -
Division Total: 00 - Non-Divisional		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Department Total: 50 - Sewer		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
EXPENSES Total		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund REVENUE Total: 200 - Sewer		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund EXPENSE Total: 200 - Sewer		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund Total: 200 - Sewer		\$ -	\$ 786,810.82	\$ -	\$ 425,991.17	\$ -	\$ 1,182,910.42	\$ -	\$ -	\$ -

POLICE

Outside Detail

Mission Statement:

To provide services to Londonderry in a manner consistent with Londonderry Police Department's overall progressive, pro-active approach to law enforcement. To be responsive to the needs of the community during events that are privately funded but have an effect on safety within the community.

Major Services/Responsibilities:

Special events, traffic management and special duty detail management

Key FY25 Objectives:

Funding this program ensures the safety of the public during those instances when the taxpayer should not be responsible for the cost. The objective of this program is to have the Town fully reimbursed for the cost of the service along with the assurance that public safety is not jeopardized

Performance Measures:

Not Applicable



**Town of Londonderry, New Hampshire
Police Outside Detail Revolving Fund
Fiscal Year 2027 Budget**

Account Number	Account Description	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Police Outside Detail Revolving Fund Budget	Change in Budget (27-26)
Fund: 220 - Police Outside Detail							
REVENUES							
Department: 20 - Police							
<i>Misc - Miscellaneous Revenues</i>							
3401-003	Miscellaneous Departmental revenue	\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Department Total: 20 - Police		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
REVENUES Total		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
EXPENSES							
Department: 56 - Police Outside Detail							
Division: 11 - Uniformed Officer Division							
<i>PS Salaries - Personnel services - salaries</i>							
4110-000	Regular Salaries	\$ 318,196.37	\$ 279,049.06	\$ 373,370.35	\$ 385,000.00	\$ 385,000.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 318,196.37	\$ 279,049.06	\$ 373,370.35	\$ 385,000.00	\$ 385,000.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>							
4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ 4,575.50	\$ 3,978.58	\$ 5,037.64	\$ 5,583.00	\$ 5,583.00	\$ -
4230-000	Retirement Benefits	\$ 28,456.13	\$ 14,229.68	\$ 19,873.35	\$ 119,158.00	\$ 119,158.00	\$ -
4260-000	Workers' comp Benefits	\$ 17,766.32	\$ 21,039.44	\$ 23,577.46	\$ 27,859.00	\$ 27,444.00	\$ (415.00)
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 50,797.95	\$ 39,247.70	\$ 48,488.45	\$ 152,600.00	\$ 152,185.00	\$ (415.00)
<i>Property - Property</i>							
4745-000	Minor capital equip Property	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Department Total: 56 - Police Outside Detail		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
EXPENSES Total		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund REVENUE	Total: 220 - Police Outside Detail	\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund EXPENSE	Total: 220 - Police Outside Detail	\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund Total: 220 - Police Outside Detail		\$ 15,509.18	\$ 21,477.57	\$ 20,573.20	\$ -	\$ -	\$ -

Police Department – Airport Division

Mission Statement:

The Londonderry Police Department Airport Division functions as the primary law enforcement agency for the Manchester-Boston Regional Airport, providing safety and security for the airport community and the traveling public by meeting or exceeding all federal and state standards to insure the safest and most secure airport possible.

(Note: The Manchester-Boston Regional Airport is owned and operated by the City of Manchester, NH. But, since the vast majority of the airport is in the Town of Londonderry we provide police services on a contracted basis. This contract pays for the Airport Division in its entirety, as well as providing a modest administrative fee to the Town of Londonderry).

Major Services/Responsibilities:

- Proactive security measures through high visibility patrols and officer presence to maintain overall safety and security of the airport
- Criminal investigation
- Emergency response
- Critical Incident Management and Response
- Planning and conducting security operations for political and other dignitary arrivals/departures
- Traffic and pedestrian safety
- Coordination and cooperation with Federal partners (i.e. TSA, FAA, DHS, FBI, USSS)

Key Objectives:

- Keeping current with threat trends to aviation and mitigating associated risk
- Continue to effectively manage the division in a fiscally prudent manner so that both the needs of the airport and the community are satisfied in an efficient and responsible manner
- Assist with security measures related to airline and cargo operations
- Assist the airport's expansion through proper and flexible resource allocation
- Continue to foster effective and mutually beneficial partnerships with all of the Manchester-Boston Regional Airport stakeholders
- Always maintain the strong mutual and cohesive working relationship with the Airport Director along with the entire airport management team and develop successive leadership opportunities within our agency



Town of Londonderry, New Hampshire Police Airport Revolving Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Proposed Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 230 - Police Airport Division													
REVENUES													
Department: 20 - Police													
<i>Misc - Miscellaneous Revenues</i>													
20	3401-003	Miscellaneous Departmental revenue	\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
Total: Misc - Miscellaneous Revenues			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
Department Total: 20 - Police			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
REVENUES Total			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
EXPENSES													
Department: 57 - Police Airport Division													
Division: 11 - Uniformed Officer Division													
<i>PS Salaries - Personnel services - salaries</i>													
57-11	4110-000	Regular Salaries	\$ 1,468,442.00	\$ 1,177,200.26	\$ 1,460,954.00	\$ 1,228,574.39	\$ 1,572,906.00	\$ 1,263,858.17	\$ 1,649,404.00	\$ 1,700,218.00	\$ 1,700,218.00	\$ 50,814.00	\$ -
57-11	4140-000	Overtime Salaries	\$ 220,000.00	\$ 266,474.12	\$ 220,000.00	\$ 248,763.95	\$ 227,700.00	\$ 260,780.55	\$ 235,670.00	\$ 235,670.00	\$ 235,670.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 1,688,442.00	\$ 1,443,674.38	\$ 1,680,954.00	\$ 1,477,338.34	\$ 1,800,606.00	\$ 1,524,638.72	\$ 1,885,074.00	\$ 1,935,888.00	\$ 1,935,888.00	\$ 50,814.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>													
57-11	4210-000	Health Ins Benefits	\$ 445,951.00	\$ 400,161.36	\$ 412,859.00	\$ 432,906.74	\$ 497,740.00	\$ 503,093.34	\$ 546,726.00	\$ 568,888.00	\$ 596,418.00	\$ 22,162.00	\$ 27,530.00
57-11	4215-000	STD, LTD, & Life Benefits	\$ 18,684.00	\$ 17,165.03	\$ 16,741.00	\$ 18,261.12	\$ 16,086.00	\$ 17,881.08	\$ 11,581.00	\$ 12,478.00	\$ 12,478.00	\$ 897.00	\$ -
57-11	4219-000	Dental Ins Benefits	\$ 25,568.00	\$ 24,621.11	\$ 23,002.00	\$ 23,216.74	\$ 24,041.00	\$ 24,786.76	\$ 24,753.00	\$ 26,942.00	\$ 28,257.00	\$ 2,189.00	\$ 1,315.00
57-11	4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4225-000	Medicare Benefits	\$ 21,293.00	\$ 20,580.42	\$ 24,444.00	\$ 21,216.63	\$ 26,146.00	\$ 22,538.50	\$ 27,334.00	\$ 28,071.00	\$ 28,071.00	\$ 737.00	\$ -
57-11	4230-000	Retirement Benefits	\$ 497,509.00	\$ 480,876.97	\$ 527,303.00	\$ 480,272.99	\$ 564,016.00	\$ 486,118.38	\$ 583,431.00	\$ 599,158.00	\$ 599,158.00	\$ 15,727.00	\$ -
57-11	4260-000	Workers' comp Benefits	\$ 25,764.00	\$ 16,324.94	\$ 24,586.00	\$ 20,591.59	\$ 22,829.00	\$ 22,829.10	\$ 27,425.00	\$ 44,452.00	\$ 44,452.00	\$ 17,027.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 1,034,769.00	\$ 959,729.83	\$ 1,028,935.00	\$ 996,465.81	\$ 1,150,858.00	\$ 1,077,247.16	\$ 1,221,250.00	\$ 1,279,989.00	\$ 1,308,834.00	\$ 58,739.00	\$ 28,845.00
<i>PS prof - Purchased services - professional & technical</i>													
57-11	4241-000	Training Benefits	\$ -	\$ 795.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4290-000	Uniforms & cleaning Benefits	\$ -	\$ 78.83	\$ -	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4330-000	MGMT services Services	\$ 4,800.00	\$ 1,436.28	\$ 4,800.00	\$ 450.00	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 4,800.00	\$ 2,310.11	\$ 4,800.00	\$ 470.00	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -



Town of Londonderry, New Hampshire Police Airport Revolving Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Proposed Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<i>PS other - Purchased services - other</i>												
57-11	4520-000 Property ins Services	\$ 17,618.00	\$ 15,619.59	\$ 17,618.00	\$ 16,426.12	\$ 17,247.00	\$ 17,104.10	\$ 17,457.00	\$ 23,407.00	\$ 23,407.00	\$ 5,950.00	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 17,618.00	\$ 15,619.59	\$ 17,618.00	\$ 16,426.12	\$ 17,247.00	\$ 17,104.10	\$ 17,457.00	\$ 23,407.00	\$ 23,407.00	\$ 5,950.00	\$ -
<i>Property - Property</i>												
57-11	4740-000 Mach & equip Property	\$ -	\$ 7,742.28	\$ -	\$ 13,118.75	\$ -	\$ 9,255.38	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (10,000.00)
Account Classification Total: Property - Property		\$ -	\$ 7,742.28	\$ -	\$ 13,118.75	\$ -	\$ 9,255.38	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (10,000.00)
<i>Other - Other objects</i>												
57-11	4901-000 Transfer to General Fund Other	\$ 80,500.00	\$ 78,136.79	\$ 85,000.00	\$ 80,906.48	\$ 90,000.00	\$ 82,991.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 80,500.00	\$ 78,136.79	\$ 85,000.00	\$ 80,906.48	\$ 90,000.00	\$ 82,991.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
Department Total: 57 - Police Airport Division		\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00
EXPENSES Total		\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ 18,845.00

COMMUNITY SERVICES

Division: Recreation

Mission Statement:

Londonderry Recreation is dedicated to providing quality programs and facilities in our community through offering safe and engaging opportunities to enhance the overall health and well-being for residents of all ages.

Major Services/Responsibilities:

Planning and implementing quality and affordable programs, activities, events, and trips for residents of all ages.

Facilitating the scheduling and maintenance of Town athletic fields/facilities.

Communicating extensively the recreational offerings through various marketing and social media outlets.

Cooperative coordination of the Recreation Department with Town departments, Boards and School District.

Support and assist adult and youth sport leagues and other recreational activity groups in Londonderry.

Plan for future recreational needs of the Town.

Key Fiscal Year Objectives:

Provide quality programs and services within budgetary limits through department-based offerings as well as coordinating with community and school recreational organizations.

Continue effort to provide maintenance service for the Nelson Road, LAFA, Skateboard Park, Tennis Court and Continental Park Fields.

Continue to improve field maintenance to ensure the safety and well-being of all recreation participants.

Expansion of current program, event, and trip offerings to residents of all ages.



Town of Londonderry, New Hampshire

Recreation Revolving Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2027 Proposed Budget
Fund: 315 - Recreation		
REVENUES		
Department: 30 - Recreation		
<i>Misc - Miscellaneous Revenues</i>		
30	3406-002 Youth Program Revenue	\$ 70,000.00
30	3406-003 Adult Program Revenue	\$ 12,000.00
<i>Total: Misc - Miscellaneous Revenues</i>		\$ 82,000.00
Department Total: 30 - Recreation		\$ 82,000.00
REVENUES Total		\$ 82,000.00
EXPENSES		
Department: 30 - Recreation		
Division: 00 - Non-Divisional		
<i>PS Salaries - Personnel services - salaries</i>		
30-00	4120-000 Part Time Salaries	\$ 50,000.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 50,000.00
<i>PS Benefits - Personnel services - benefits</i>		
30-00	4220-000 FICA Benefits	\$ 3,100.00
30-00	4225-000 Medicare Benefits	\$ 725.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 3,825.00
<i>PS prof - Purchased services - professional & technical</i>		
30-00	4340-000 Bank Services	\$ 5,000.00
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 5,000.00
<i>Supplies - Supplies</i>		
30-00	4610-000 General Expenses	\$ 3,000.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 3,000.00
<i>Other - Other objects</i>		
30-00	4821-000 Adult Program Other	\$ -
30-00	4822-000 Youth Program Other	\$ 20,175.00
30-00	4823-000 Summer Program Other	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 20,175.00
Division Total: 00 - Non-Divisional		\$ 82,000.00
Department Total: 30 - Recreation		\$ 82,000.00
EXPENSES Total		\$ 82,000.00