



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

| Account Number | Account Description | 2026 Approved 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 | \$ 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 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ (27,415.00) | \$ - |
| 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 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 311,146.00 | \$ - |



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: 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 & fixures 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 | \$ - |



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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 | \$ - |



**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 & technical | | \$ 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 services | | \$ 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 | | | | | | | | | | | | | | | |
| EXPENSES | | | | | | | | | | | | | | | |
| Department: 20 - Police | | | | | | | | | | | | | | | |
| Division: 11 - Uniformed Officer Division | | | | | | | | | | | | | | | |
| <i>PS Salaries - Personnel services - salaries</i> | | | | | | | | | | | | | | | |
| 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 & technical | | | \$ 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 | \$ 608,749.00 | \$ 608,749.00 | \$ 608,749.00 | \$ 608,749.00 | \$ 11,597.00 | \$ - |
| 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 | \$ 2,545.00 | \$ 2,545.00 | \$ 2,545.00 | \$ 2,545.00 | \$ 61.00 | \$ - |
| 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 | \$ 41,839.00 | \$ 41,839.00 | \$ 41,839.00 | \$ 41,839.00 | \$ 999.00 | \$ - |
| 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 | \$ 968,157.00 | \$ 968,157.00 | \$ 968,157.00 | \$ 968,157.00 | \$ 19,742.00 | \$ - |
| <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 | \$ 60,191.00 | \$ 60,191.00 | \$ 60,191.00 | \$ 60,191.00 | \$ 1,220.00 | \$ - |
| 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 | \$ 14,077.00 | \$ 14,077.00 | \$ 14,077.00 | \$ 14,077.00 | \$ 285.00 | \$ - |
| 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 | \$ 97,305.00 | \$ 97,305.00 | \$ 97,305.00 | \$ 97,305.00 | \$ 1,589.00 | \$ - |
| 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 | \$ 188,192.00 | \$ 188,192.00 | \$ 188,192.00 | \$ 188,192.00 | \$ 2,843.00 | \$ - |
| <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 & technical | | \$ 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 services | | \$ 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 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ 1,837,030.00 | \$ (27,415.00) | \$ - |



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 | | \$ - | | | | | | | | | | \$ - | \$ - |
| 20-13 | 4120-000 | \$ 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>Account Classification Total: PS Salaries - Personnel services - salaries</i> | | \$ 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 | \$ 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 | \$ 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 | \$ 449.00 | \$ 428.52 | \$ 476.00 | \$ 507.29 | \$ 568.00 | \$ 568.48 | \$ 672.00 | \$ 662.00 | \$ 662.00 | \$ 662.00 | \$ 662.00 | \$ (10.00) | \$ - |
| <i>Account Classification Total: PS Benefits - Personnel services - benefits</i> | | \$ 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 | \$ - | \$ 40.00 | \$ - | \$ 40.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Account Classification Total: PS prof - Purchased services - professional & technical</i> | | \$ - | \$ 40.00 | \$ - | \$ 40.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Supplies - Supplies</i> | | | | | | | | | | | | | | |
| 20-13 | 4610-000 | \$ 200.00 | \$ 576.36 | \$ 200.00 | \$ 303.15 | \$ 200.00 | \$ 18.78 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ - |
| <i>Account Classification Total: Supplies - Supplies</i> | | \$ 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 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 311,146.00 | \$ - |
| 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 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 311,146.00 | \$ - |
| 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 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 12,367,456.00 | \$ 311,146.00 | \$ - |