



# 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	
<b>Fund: 230 - Police Airport Division</b>													
<b>REVENUES</b>													
<b>Department: 20 - Police</b>													
<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)
<b>Total: Misc - Miscellaneous Revenues</b>			\$ 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)
<b>Department Total: 20 - Police</b>			\$ 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)
<b>REVENUES Total</b>			\$ 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)
<b>EXPENSES</b>													
<b>Department: 57 - Police Airport Division</b>													
<b>Division: 11 - Uniformed Officer Division</b>													
<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	\$ -	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>			\$ 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	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 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 &amp; 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	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>			\$ 4,800.00	\$ 2,310.11	\$ 4,800.00	\$ 470.00	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -
<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	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>			\$ 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
<b>Account Classification Total: Property - Property</b>			\$ -	\$ 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	\$ -	\$ -
<b>Account Classification Total: Other - Other objects</b>			\$ 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	\$ -	\$ -
<b>Division Total: 11 - Uniformed Officer Division</b>			\$ 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)
<b>Department Total: 57 - Police Airport Division</b>			\$ 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)
<b>EXPENSES Total</b>			\$ 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)