



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 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	\$ 1,538,496.00	\$ 1,538,496.00	\$ 1,538,496.00	\$ 1,507,660.00	\$ 242,245.00	\$ 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	\$ 217,038.00	\$ 217,038.00	\$ 217,038.00	\$ 217,038.00	\$ 26,878.00	\$ -
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	\$ -	\$ -
unt 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	\$ 1,962,481.00	\$ 1,962,481.00	\$ 1,962,481.00	\$ 1,956,314.00	\$ 249,204.00	\$ 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	\$ 12,292.00	\$ 12,292.00	\$ 12,292.00	\$ 11,989.00	\$ 3,292.00	\$ 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	\$ 121,674.00	\$ 121,674.00	\$ 121,674.00	\$ 121,292.00	\$ 25,184.00	\$ 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	\$ 28,456.00	\$ 28,456.00	\$ 28,456.00	\$ 28,367.00	\$ 5,888.00	\$ 89.00
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	\$ 243,852.00	\$ 243,852.00	\$ 243,852.00	\$ 239,920.00	\$ 54,332.00	\$ 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)	\$ -
unt 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	\$ 454,909.00	\$ 454,909.00	\$ 454,909.00	\$ 450,203.00	\$ 87,960.00	\$ 4,706.00
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
unt Classification 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
unt Classification 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	\$ -	\$ -
Account 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	\$ 3,502,751.00	\$ 3,492,751.00	\$ 3,492,751.00	\$ 3,430,638.00	\$ 391,854.00	\$ 62,113.00



**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 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 Snow removal Services	\$ 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
Division 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 Hydrants Services	\$ 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 Street lighting Service	\$ 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 Road Maintenance Services	\$ 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 Storm drain const Services	\$ 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	\$ -	\$ -
Division 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 Gravel Supplies	\$ 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 Street signs Supplies	\$ 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 Salt Supplies	\$ 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 Sand Supplies	\$ 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	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,711,666.00	\$ 5,614,838.00	\$ 457,853.00	\$ 96,828.00
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	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,711,666.00	\$ 5,614,838.00	\$ 457,853.00	\$ 96,828.00
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	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,711,666.00	\$ 5,614,838.00	\$ 457,853.00	\$ 96,828.00