



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															
EXPENSES															
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 & technical			\$ 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	Old home day Other	\$ 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	Fireworks/Anniversary Celebrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
15-42	4860-000	Morrison house Other	\$ 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	Heritage comm exp Other	\$ 827.00	\$ -	\$ 827.00	\$ 80.00	\$ 827.00	\$ -	\$ 827.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ -	\$ -
15-42	4864-000	Cultural affairs cmte Other	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 578,921.00	\$ 578,921.00	\$ 578,921.00	\$ 558,530.00	\$ 23,430.00	\$ 20,391.00