



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 01 - Town Council</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ -	\$ -
<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	\$ -	\$ -
<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	\$ -	\$ -
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	\$ -	\$ -
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	\$ -	\$ -
<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	\$ -	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>														
01-00	4550-000	Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,840.00	\$ 3,840.00	\$ 2,840.00	\$ -	\$ 2,840.00	\$ 2,840.00
01-00	4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
01-00	4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
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)
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>			\$ 1,000.00	\$ 3,106.92	\$ 1,000.00	\$ 863.50	\$ 1,000.00	\$ 591.22	\$ 5,090.00	\$ 5,090.00	\$ 3,390.00	\$ 1,000.00	\$ 2,390.00	\$ 2,390.00
<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	\$ 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	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ 737.00	\$ 2,213.00	\$ 2,213.00
<b>Division Total: 00 - Non-Divisional</b>			\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
<b>Department Total: 01 - Town Council</b>			\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
<b>EXPENSES Total</b>			\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 02 - Town Manager</b>														
<b>Division: 00 - Non-Divisional</b>														
<i>PS Salaries - Personnel services - salaries</i>														
02-00	4110-000 Regular Salaries	\$ 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 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02-00	4140-000 Overtime Salaries	\$ 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	\$ -	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 296,520.00</b>	<b>\$ 304,810.15</b>	<b>\$ 418,393.00</b>	<b>\$ 488,646.99</b>	<b>\$ 539,153.00</b>	<b>\$ 519,075.99</b>	<b>\$ 599,233.00</b>	<b>\$ 539,574.00</b>	<b>\$ 539,574.00</b>	<b>\$ 539,574.00</b>	<b>\$ 539,574.00</b>	<b>\$ (59,659.00)</b>	<b>\$ -</b>
<i>PS Benefits - Personnel services - benefits</i>														
02-00	4215-000 STD, LTD, & Life Benefits	\$ 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 FICA Benefits	\$ 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 Medicare Benefits	\$ 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 Retirement Benefits	\$ 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 Workers' comp Benefits	\$ 446.00	\$ 425.39	\$ 473.00	\$ 503.58	\$ 564.00	\$ 564.33	\$ 667.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00	\$ (142.00)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 69,565.00</b>	<b>\$ 67,504.19</b>	<b>\$ 93,233.00</b>	<b>\$ 100,506.34</b>	<b>\$ 119,332.00</b>	<b>\$ 103,383.19</b>	<b>\$ 123,536.00</b>	<b>\$ 109,938.00</b>	<b>\$ 109,938.00</b>	<b>\$ 109,938.00</b>	<b>\$ 109,938.00</b>	<b>\$ (13,598.00)</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; technical</i>														
02-00	4330-000 MGMT services Services	\$ 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)
<b>Account Classification Total: PS prof - Purchased services - profession</b>		<b>\$ 20,390.00</b>	<b>\$ 44,039.94</b>	<b>\$ 21,390.00</b>	<b>\$ 14,802.57</b>	<b>\$ 21,390.00</b>	<b>\$ 111,143.09</b>	<b>\$ 19,390.00</b>	<b>\$ 9,670.00</b>	<b>\$ 9,670.00</b>	<b>\$ 9,670.00</b>	<b>\$ 19,390.00</b>	<b>\$ (9,720.00)</b>	<b>\$ (9,720.00)</b>
<i>PS other - Purchased services - other</i>														
02-00	4550-000 Printing Services	\$ 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	\$ 2,000.00	\$ 6,500.00	\$ (4,500.00)	\$ (4,500.00)
02-00	4560-000 Dues & subs Services	\$ 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	\$ (21,350.00)	\$ (2,039.00)
02-00	4570-000 Sem & workshops Services	\$ 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 Travel & mileage Services	\$ 2,900.00	\$ 167.49	\$ 2,900.00	\$ 783.47	\$ 2,900.00	\$ 741.76	\$ 1,700.00	\$ 6,900.00	\$ 6,900.00	\$ 5,300.00	\$ 1,700.00	\$ 3,600.00	\$ 3,600.00
<b>Account Classification Total: PS other - Purchased services - other</b>		<b>\$ 73,586.00</b>	<b>\$ 54,976.85</b>	<b>\$ 72,586.00</b>	<b>\$ 60,446.62</b>	<b>\$ 73,586.00</b>	<b>\$ 55,481.66</b>	<b>\$ 66,550.00</b>	<b>\$ 48,750.00</b>	<b>\$ 48,750.00</b>	<b>\$ 44,550.00</b>	<b>\$ 47,239.00</b>	<b>\$ (22,000.00)</b>	<b>\$ (2,689.00)</b>
<i>Supplies - Supplies</i>														
02-00	4620-000 Office supplies Supplies	\$ 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	\$ 1,800.00	\$ 1,575.00	\$ 225.00	\$ 225.00
02-00	4625-000 Postage Supplies	\$ 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 Books & periodicals Supplies	\$ 250.00	\$ -	\$ 250.00	\$ 425.31	\$ 250.00	\$ 489.61	\$ 250.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 250.00	\$ (175.00)	\$ (175.00)
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 2,575.00</b>	<b>\$ 2,386.31</b>	<b>\$ 2,575.00</b>	<b>\$ 4,682.48</b>	<b>\$ 2,575.00</b>	<b>\$ 2,538.91</b>	<b>\$ 2,575.00</b>	<b>\$ 4,299.00</b>	<b>\$ 4,299.00</b>	<b>\$ 3,599.00</b>	<b>\$ 2,575.00</b>	<b>\$ 1,024.00</b>	<b>\$ 1,024.00</b>
<i>Property - Property</i>														
02-00	4750-000 Furniture & fixtures Property	\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		<b>\$ -</b>	<b>\$ 2,257.39</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 00 - Non-Divisional</b>		<b>\$ 462,636.00</b>	<b>\$ 475,974.83</b>	<b>\$ 608,177.00</b>	<b>\$ 669,085.00</b>	<b>\$ 756,036.00</b>	<b>\$ 791,622.84</b>	<b>\$ 811,284.00</b>	<b>\$ 712,231.00</b>	<b>\$ 712,231.00</b>	<b>\$ 707,331.00</b>	<b>\$ 718,716.00</b>	<b>\$ (103,953.00)</b>	<b>\$ (11,385.00)</b>
<b>Department Total: 02 - Town Manager</b>		<b>\$ 462,636.00</b>	<b>\$ 475,974.83</b>	<b>\$ 608,177.00</b>	<b>\$ 669,085.00</b>	<b>\$ 756,036.00</b>	<b>\$ 791,622.84</b>	<b>\$ 811,284.00</b>	<b>\$ 712,231.00</b>	<b>\$ 712,231.00</b>	<b>\$ 707,331.00</b>	<b>\$ 718,716.00</b>	<b>\$ (103,953.00)</b>	<b>\$ (11,385.00)</b>
<b>EXPENSES Total</b>		<b>\$ 462,636.00</b>	<b>\$ 475,974.83</b>	<b>\$ 608,177.00</b>	<b>\$ 669,085.00</b>	<b>\$ 756,036.00</b>	<b>\$ 791,622.84</b>	<b>\$ 811,284.00</b>	<b>\$ 712,231.00</b>	<b>\$ 712,231.00</b>	<b>\$ 707,331.00</b>	<b>\$ 718,716.00</b>	<b>\$ (103,953.00)</b>	<b>\$ (11,385.00)</b>
<b>Fund EXPENSE Total: 100 - General Fund</b>		<b>\$ 462,636.00</b>	<b>\$ 475,974.83</b>	<b>\$ 608,177.00</b>	<b>\$ 669,085.00</b>	<b>\$ 756,036.00</b>	<b>\$ 791,622.84</b>	<b>\$ 811,284.00</b>	<b>\$ 712,231.00</b>	<b>\$ 712,231.00</b>	<b>\$ 707,331.00</b>	<b>\$ 718,716.00</b>	<b>\$ (103,953.00)</b>	<b>\$ (11,385.00)</b>



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 03 - Human Resources</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ -
03-00	4140-000 Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>									\$ 339,111.00	\$ 339,111.00	\$ 243,403.00	\$ 243,403.00	\$ 339,111.00	\$ -
<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	\$ 15,091.00	\$ 15,091.00	\$ 21,025.00	\$ -
03-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,918.00	\$ 4,918.00	\$ 3,530.00	\$ 3,530.00	\$ 4,918.00	\$ -
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	\$ -
									\$ 59,279.00	\$ 59,279.00	\$ 51,957.00	\$ 51,957.00	\$ 59,279.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>														
03-00	4330-000 MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
<b>Account Classification Total: PS prof - Purchased services - professional &amp;</b>									\$ 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
<b>Account Classification Total: PS other - Purchased services - other</b>									\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>									\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
<i>Property - Property</i>														
03-00	4750-000 Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>									\$ 401,440.00	\$ 401,440.00	\$ 298,410.00	\$ 295,624.00	\$ 401,440.00	\$ 2,786.00
<b>Division: 44 - Personnel Administration</b>														
<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	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>									\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>														
03-44	4330-001 Employee Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
<b>Account Classification Total: PS prof - Purchased services - professional &amp; techni</b>									\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
<b>Division Total: 44 - Personnel Administration</b>									\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 21,500.00	\$ 29,000.00	\$ 7,500.00
<b>Department Total: 03 - Human Resources</b>									\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ 317,124.00	\$ 430,440.00	\$ 10,286.00
<b>EXPENSES Total</b>									\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ 317,124.00	\$ 430,440.00	\$ 10,286.00
<b>Fund EXPENSE Total: 100 - General Fund</b>									\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ 317,124.00	\$ 430,440.00	\$ 10,286.00



**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	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
<b>Fund: 100 - General Fund</b>														
<i>EXPENSES</i>														
<b>Department: 04 - Budget Committee</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ 1.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>Department Total: 04 - Budget Committee</b>		\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 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	\$ 1.00	\$ -	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -



**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	
<b>Fund: 100 - General Fund</b>															
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 &amp; 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 &amp; 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	\$ 8,000.00	\$ 7,000.00	\$ 1,000.00	\$ 1,000.00
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	\$ 48,194.00	\$ 57,078.00	\$ (8,884.00)	\$ (8,884.00)
<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	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Division Total: 00 - Non-Divisional</b>	\$ 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	\$ 523,571.00	\$ 514,093.00	\$ (40,202.00)	\$ 9,478.00



**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
<b>Department: 05 - Town Clerk/Tax Collector</b>														
<b>Division: 42 - Town Clerk</b>														
<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
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,837.00	\$ 55,837.00	\$ 55,837.00	\$ 5,492.00	\$ 55,837.00	\$ 50,345.00
<b>Division Total: 42 - Town Clerk</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
<b>Division: 43 - Voter Registration</b>														
<i>PS Salaries - Personnel services - salaries</i>														
05-43	4120-000 Part-time Salaries	\$ 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 Elected Salaries	\$ 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 Overtime Salaries	\$ 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 FICA Benefits	\$ 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 Medicare Benefits	\$ 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 &amp; technical</i>														
05-43	4330-000 MGMT services Services	\$ 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 Rental and leases Services	\$ 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 &amp; 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 General Expenses Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 Office supplies Supplies	\$ 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 Postage Supplies	\$ 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 Mach & equip Property	\$ 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	\$ 26,550.00	\$ 13,500.00	\$ 13,050.00	\$ 13,050.00
<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	\$ 26,550.00	\$ 13,500.00	\$ 13,050.00	\$ 13,050.00
<b>Division Total: 43 - Voter Registration</b>		\$ 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	\$ 89,125.00	\$ 63,520.00	\$ 42,439.00	\$ 25,605.00
<b>Department Total: 05 - Town Clerk/Tax Collector</b>		\$ 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	\$ 751,340.00	\$ 654,886.00	\$ 140,881.00	\$ 96,454.00
<b>EXPENSES Total</b>		\$ 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	\$ 751,340.00	\$ 654,886.00	\$ 140,881.00	\$ 96,454.00



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 08 - Finance</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ -	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 385,398.00</b>	<b>\$ 372,899.60</b>	<b>\$ 383,697.00</b>	<b>\$ 392,426.02</b>	<b>\$ 445,834.00</b>	<b>\$ 439,726.27</b>	<b>\$ 477,794.00</b>	<b>\$ 445,294.00</b>	<b>\$ 445,294.00</b>	<b>\$ 445,294.00</b>	<b>\$ 445,294.00</b>	<b>\$ (32,500.00)</b>	<b>\$ -</b>
<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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 88,151.00</b>	<b>\$ 76,356.94</b>	<b>\$ 79,490.00</b>	<b>\$ 84,390.22</b>	<b>\$ 99,848.00</b>	<b>\$ 96,412.61</b>	<b>\$ 101,300.00</b>	<b>\$ 94,553.00</b>	<b>\$ 94,553.00</b>	<b>\$ 94,553.00</b>	<b>\$ 94,553.00</b>	<b>\$ (6,747.00)</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; 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	\$ 6,000.00	\$ 10,000.00	\$ (2,500.00)	\$ (4,000.00)
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	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional</b>		<b>\$ 112,500.00</b>	<b>\$ 119,262.08</b>	<b>\$ 117,000.00</b>	<b>\$ 113,603.12</b>	<b>\$ 120,700.00</b>	<b>\$ 124,698.01</b>	<b>\$ 101,545.00</b>	<b>\$ 93,250.00</b>	<b>\$ 93,250.00</b>	<b>\$ 91,750.00</b>	<b>\$ 101,545.00</b>	<b>\$ (8,295.00)</b>	<b>\$ (9,795.00)</b>
<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
<b>Account Classification Total: PS other - Purchased services - other</b>		<b>\$ 1,416.87</b>	<b>\$ 3,800.00</b>	<b>\$ 1,673.04</b>	<b>\$ 3,800.00</b>	<b>\$ 5,100.00</b>	<b>\$ 3,158.18</b>	<b>\$ 5,000.00</b>	<b>\$ 6,200.00</b>	<b>\$ 6,200.00</b>	<b>\$ 6,200.00</b>	<b>\$ 5,000.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>
<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)
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 5,600.00</b>	<b>\$ 3,243.41</b>	<b>\$ 5,600.00</b>	<b>\$ 4,579.69</b>	<b>\$ 5,600.00</b>	<b>\$ 6,136.27</b>	<b>\$ 4,975.00</b>	<b>\$ 8,350.00</b>	<b>\$ 8,350.00</b>	<b>\$ 8,350.00</b>	<b>\$ 4,975.00</b>	<b>\$ 3,375.00</b>	<b>\$ 3,375.00</b>
<i>Property - Property</i>														
08-00	4750-000 Furniture & fixtures Property	\$ 1,000.00	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		<b>\$ 1,000.00</b>	<b>\$ 562.69</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 00 - Non-Divisional</b>		<b>\$ 594,065.87</b>	<b>\$ 576,124.72</b>	<b>\$ 587,460.04</b>	<b>\$ 598,799.05</b>	<b>\$ 677,082.00</b>	<b>\$ 670,131.34</b>	<b>\$ 690,614.00</b>	<b>\$ 647,647.00</b>	<b>\$ 647,647.00</b>	<b>\$ 646,147.00</b>	<b>\$ 651,367.00</b>	<b>\$ (42,967.00)</b>	<b>\$ (5,220.00)</b>
<b>Division: 44 - Personnel Administration</b>														
<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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (21,500.00)</b>	<b>\$ -</b>
<b>Division Total: 44 - Personnel Administration</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (21,500.00)</b>	<b>\$ -</b>
<b>Department Total: 08 - Finance</b>		<b>\$ 594,065.87</b>	<b>\$ 576,124.72</b>	<b>\$ 587,460.04</b>	<b>\$ 598,799.05</b>	<b>\$ 677,082.00</b>	<b>\$ 670,131.34</b>	<b>\$ 712,114.00</b>	<b>\$ 647,647.00</b>	<b>\$ 647,647.00</b>	<b>\$ 646,147.00</b>	<b>\$ 651,367.00</b>	<b>\$ (64,467.00)</b>	<b>\$ (5,220.00)</b>
<b>EXPENSES Total</b>		<b>\$ 594,065.87</b>	<b>\$ 576,124.72</b>	<b>\$ 587,460.04</b>	<b>\$ 598,799.05</b>	<b>\$ 677,082.00</b>	<b>\$ 670,131.34</b>	<b>\$ 712,114.00</b>	<b>\$ 647,647.00</b>	<b>\$ 647,647.00</b>	<b>\$ 646,147.00</b>	<b>\$ 651,367.00</b>	<b>\$ (64,467.00)</b>	<b>\$ (5,220.00)</b>
<b>Fund EXPENSE Total: 100 - General Fund</b>		<b>\$ 594,065.87</b>	<b>\$ 576,124.72</b>	<b>\$ 587,460.04</b>	<b>\$ 598,799.05</b>	<b>\$ 677,082.00</b>	<b>\$ 670,131.34</b>	<b>\$ 712,114.00</b>	<b>\$ 647,647.00</b>	<b>\$ 647,647.00</b>	<b>\$ 646,147.00</b>	<b>\$ 651,367.00</b>	<b>\$ (64,467.00)</b>	<b>\$ (5,220.00)</b>



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
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## 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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 09 - Assessing</b>															
<b>Division: 00 - Non-Divisional</b>															
<i>PS Salaries - Personnel services - salaries</i>															
09-00	4110-000	Regular Salaries	\$ 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	Part-time Salaries	\$ 36,897.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09-00	4140-000	Overtime Salaries	\$ 1,000.00	\$ 233.69	\$ 500.00	\$ -	\$ 500.00	\$ 1,804.06	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
		<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>	<b>\$ 251,272.00</b>	<b>\$ 263,363.05</b>	<b>\$ 279,363.00</b>	<b>\$ 276,359.14</b>	<b>\$ 281,117.00</b>	<b>\$ 236,031.60</b>	<b>\$ 291,117.00</b>	<b>\$ 304,442.00</b>	<b>\$ 304,442.00</b>	<b>\$ 304,442.00</b>	<b>\$ 303,942.00</b>	<b>\$ 13,325.00</b>	<b>\$ 500.00</b>
<i>PS Benefits - Personnel services - benefits</i>															
09-00	4215-000	STD, LTD, & Life Benefits	\$ 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	FICA Benefits	\$ 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	Medicare Benefits	\$ 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	Retirement Benefits	\$ 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	Workers' comp Benefits	\$ 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)	\$ -
		<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>	<b>\$ 58,238.00</b>	<b>\$ 50,077.41</b>	<b>\$ 68,146.00</b>	<b>\$ 45,642.46</b>	<b>\$ 70,810.00</b>	<b>\$ 41,940.63</b>	<b>\$ 70,628.00</b>	<b>\$ 73,643.00</b>	<b>\$ 73,643.00</b>	<b>\$ 73,643.00</b>	<b>\$ 73,541.00</b>	<b>\$ 3,015.00</b>	<b>\$ 102.00</b>
<i>PS prof - Purchased services - professional &amp; technical</i>															
09-00	4241-000	Training Benefits	\$ 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	MGMT services Services	\$ 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	\$ -	\$ -
		<b>Account Classification Total: PS prof - Purchased services - profession</b>	<b>\$ 92,100.00</b>	<b>\$ 76,942.00</b>	<b>\$ 82,100.00</b>	<b>\$ 57,551.60</b>	<b>\$ 82,100.00</b>	<b>\$ 84,793.82</b>	<b>\$ 78,250.00</b>	<b>\$ 77,000.00</b>	<b>\$ 77,000.00</b>	<b>\$ 77,000.00</b>	<b>\$ 78,250.00</b>	<b>\$ (1,250.00)</b>	<b>\$ (1,250.00)</b>
<i>PS property - Purchased services - property services</i>															
09-00	4490-000	Clothing allowance Services	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Account Classification Total: PS property - Purchased services - proper</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>PS other - Purchased services - other</i>															
09-00	4550-000	Printing Services	\$ 250.00	\$ -	\$ 250.00	\$ 4,338.28	\$ 250.00	\$ 519.80	\$ 1,250.00	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00	\$ -	\$ -	\$ (250.00)
09-00	4560-000	Dues & subs Services	\$ 640.00	\$ 3,561.56	\$ 640.00	\$ 911.00	\$ 640.00	\$ 2,036.20	\$ 1,140.00	\$ 2,000.00	\$ 2,000.00	\$ 1,140.00	\$ 860.00	\$ 860.00	\$ 860.00
09-00	4570-000	Sem & workshops Services	\$ 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	\$ -	\$ -	\$ -
09-00	4575-000	Travel & mileage Services	\$ 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
		<b>Account Classification Total: PS other - Purchased services - other</b>	<b>\$ 5,040.00</b>	<b>\$ 6,384.93</b>	<b>\$ 5,040.00</b>	<b>\$ 8,561.66</b>	<b>\$ 5,040.00</b>	<b>\$ 5,238.81</b>	<b>\$ 6,340.00</b>	<b>\$ 7,350.00</b>	<b>\$ 7,350.00</b>	<b>\$ 7,100.00</b>	<b>\$ 6,340.00</b>	<b>\$ 1,010.00</b>	<b>\$ 760.00</b>
<i>Supplies - Supplies</i>															
09-00	4610-000	General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	\$ 1,150.00	\$ 1,150.00
09-00	4620-000	Office supplies Supplies	\$ 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	Postage Supplies	\$ 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	Maint & repairs Supplies	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Account Classification Total: Supplies - Supplies</b>	<b>\$ 1,785.00</b>	<b>\$ 2,505.60</b>	<b>\$ 1,785.00</b>	<b>\$ 5,050.00</b>	<b>\$ 1,785.00</b>	<b>\$ 2,546.76</b>	<b>\$ 1,935.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 1,935.00</b>	<b>\$ 465.00</b>	<b>\$ 465.00</b>
		<b>Division Total: 00 - Non-Divisional</b>	<b>\$ 408,635.00</b>	<b>\$ 399,272.99</b>	<b>\$ 436,434.00</b>	<b>\$ 393,164.86</b>	<b>\$ 440,852.00</b>	<b>\$ 370,551.62</b>	<b>\$ 448,270.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,585.00</b>	<b>\$ 464,008.00</b>	<b>\$ 16,565.00</b>	<b>\$ 577.00</b>
		<b>Department Total: 09 - Assessing</b>	<b>\$ 408,635.00</b>	<b>\$ 399,272.99</b>	<b>\$ 436,434.00</b>	<b>\$ 393,164.86</b>	<b>\$ 440,852.00</b>	<b>\$ 370,551.62</b>	<b>\$ 448,270.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,585.00</b>	<b>\$ 464,008.00</b>	<b>\$ 16,565.00</b>	<b>\$ 577.00</b>
		<b>EXPENSES Total</b>	<b>\$ 408,635.00</b>	<b>\$ 399,272.99</b>	<b>\$ 436,434.00</b>	<b>\$ 393,164.86</b>	<b>\$ 440,852.00</b>	<b>\$ 370,551.62</b>	<b>\$ 448,270.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,585.00</b>	<b>\$ 464,008.00</b>	<b>\$ 16,565.00</b>	<b>\$ 577.00</b>
		<b>Fund EXPENSE Total: 100 - General Fund</b>	<b>\$ 408,635.00</b>	<b>\$ 399,272.99</b>	<b>\$ 436,434.00</b>	<b>\$ 393,164.86</b>	<b>\$ 440,852.00</b>	<b>\$ 370,551.62</b>	<b>\$ 448,270.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,835.00</b>	<b>\$ 464,585.00</b>	<b>\$ 464,008.00</b>	<b>\$ 16,565.00</b>	<b>\$ 577.00</b>



## 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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 10 - Information Technology</b>														
<b>Division: 00 - Non-Divisional</b>														
<i>PS Salaries - Personnel services - salaries</i>														
10-00	4110-000 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 242,904.00	\$ -	\$ 242,904.00	\$ 242,904.00
<b>Classification Total: PS Salaries - Personnel services - salaries</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500.00	\$ 267,500.00	\$ 242,904.00	\$ -	\$ 242,904.00	\$ 242,904.00
<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	\$ 14,943.00	\$ -	\$ 14,943.00	\$ 14,943.00
10-00	4225-000 Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,879.00	\$ 3,879.00	\$ 3,495.00	\$ -	\$ 3,495.00	\$ 3,495.00
10-00	4230-000 Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,107.00	\$ 34,107.00	\$ 30,729.00	\$ -	\$ 30,729.00	\$ 30,729.00
10-00	4260-000 Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335.00	\$ 335.00	\$ 335.00	\$ -	\$ 335.00	\$ 335.00
<b>Classification Total: PS Benefits - Personnel services - benefits</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,048.00	\$ 57,048.00	\$ 51,644.00	\$ -	\$ 51,644.00	\$ 51,644.00
<i>PS prof - Purchased services - professional &amp; 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	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professi</b>		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - pro</b>		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>		\$ 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)	\$ (500.00)
10-00	4630-000 Maint & repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00	4670-000 Books & periodicals Supplies	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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	\$ 44,000.00	\$ 34,500.00	\$ 9,500.00	\$ 9,500.00
<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	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		\$ 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
<b>Division Total: 00 - Non-Divisional</b>		\$ 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	\$ 1,050,729.00	\$ 959,519.00	\$ 345,231.00	\$ 91,210.00
<b>Department Total: 10 - Information Technology</b>		\$ 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	\$ 1,050,729.00	\$ 959,519.00	\$ 345,231.00	\$ 91,210.00
<b>EXPENSES Total</b>		\$ 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	\$ 1,050,729.00	\$ 959,519.00	\$ 345,231.00	\$ 91,210.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ 1,050,729.00	\$ 959,519.00	\$ 345,231.00	\$ 91,210.00



**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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 12 - Legal</b>														
<b>Division: 00 - Non-Divisional</b>														
<i>PS Salaries - Personnel services - salaries</i>														
12-00	4110-000 Regular Salaries	\$ 111,431.00	\$ -	\$ 80,496.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 111,431.00</b>	<b>\$ -</b>	<b>\$ 80,496.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 25,639.00</b>	<b>\$ -</b>	<b>\$ 18,329.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; 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	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - prof</b>		<b>\$ 50,000.00</b>	<b>\$ 267,008.37</b>	<b>\$ 100,000.00</b>	<b>\$ 332,331.86</b>	<b>\$ 200,000.00</b>	<b>\$ 332,618.70</b>	<b>\$ 200,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<i>PS other - Purchased services - other</i>														
12-00	4560-000 Dues & subs Services	\$ 4,992.00	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>		<b>\$ 4,992.00</b>	<b>\$ 252.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 00 - Non-Divisional</b>		<b>\$ 192,062.00</b>	<b>\$ 267,260.47</b>	<b>\$ 198,825.00</b>	<b>\$ 332,331.86</b>	<b>\$ 200,000.00</b>	<b>\$ 332,618.70</b>	<b>\$ 200,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department Total: 12 - Legal</b>		<b>\$ 192,062.00</b>	<b>\$ 267,260.47</b>	<b>\$ 198,825.00</b>	<b>\$ 332,331.86</b>	<b>\$ 200,000.00</b>	<b>\$ 332,618.70</b>	<b>\$ 200,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES Total</b>		<b>\$ 192,062.00</b>	<b>\$ 267,260.47</b>	<b>\$ 198,825.00</b>	<b>\$ 332,331.86</b>	<b>\$ 200,000.00</b>	<b>\$ 332,618.70</b>	<b>\$ 200,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund EXPENSE Total: 100 - General Fund</b>		<b>\$ 192,062.00</b>	<b>\$ 267,260.47</b>	<b>\$ 198,825.00</b>	<b>\$ 332,331.86</b>	<b>\$ 200,000.00</b>	<b>\$ 332,618.70</b>	<b>\$ 200,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>



## 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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 15 - General Government</b>															
<b>Division: 00 - Non-Divisional</b>															
<i>PS prof - Purchased services - professional &amp; 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
<b>Account Classification Total: PS prof - Purchased services - professional &amp; techni</b>			\$ 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	\$ 15,000.00	\$ 20,000.00	\$ (5,000.00)	\$ (5,000.00)
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
<b>Account Classification Total: PS property - Purchased services - property services</b>			\$ 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	\$ 98,944.00	\$ 96,450.00	\$ 2,494.00	\$ 2,494.00
<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	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
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	\$ 236,609.00	\$ 244,000.00	\$ (7,391.00)	\$ (7,391.00)
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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			\$ 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	\$ 290,109.00	\$ 297,025.00	\$ (6,916.00)	\$ (6,916.00)
<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	\$ 4,000.00	\$ 4,775.00	\$ (775.00)	\$ (775.00)
<b>Account Classification Total: Property - Property</b>			\$ -	\$ -	\$ 2,600.00	\$ 6,597.05	\$ 2,600.00	\$ 3,596.13	\$ 4,775.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,775.00	\$ (775.00)	\$ (775.00)
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Other - Other objects</b>			\$ 27,188.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>			\$ 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	\$ 504,053.00	\$ 505,053.00	\$ 2,039.00	\$ (1,000.00)



**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 Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
<b>Division: 42 - Cultural Activities</b>															
<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	\$ -	\$ -	
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	
<i>Account Classification Total: Other - Other objects</i>			\$ 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	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00	
<b>Division Total: 42 - Cultural Activities</b>			\$ 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	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00	
<b>Department Total: 15 - General Government</b>			\$ 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	\$ 564,530.00	\$ 558,530.00	\$ 9,039.00	\$ 6,000.00
<b>EXPENSES Total</b>			\$ 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	\$ 564,530.00	\$ 558,530.00	\$ 9,039.00	\$ 6,000.00
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 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	\$ 564,530.00	\$ 558,530.00	\$ 9,039.00	\$ 6,000.00



## 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	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 16 - Cemetery</b>															
<b>Division: 00 - Non-Divisional</b>															
<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	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>			\$ 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	\$ -	\$ -
<b>Department Total: 16 - Cemetery</b>			\$ 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	\$ -	\$ -
<b>EXPENSES Total</b>			\$ 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	\$ -	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 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	\$ -	\$ -



## 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	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default	
<b>Fund: 100 - General Fund</b>															
<i>EXPENSES</i>															
<b>Department: 17 - Insurance</b>															
<b>Division: 00 - Non-Divisional</b>															
<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	\$ 5,904,683.00	\$ 5,904,683.00	\$ 5,903,698.00	\$ 5,919,179.00	\$ 415,469.00	\$ (15,481.00)
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	\$ 284,940.00	\$ 284,940.00	\$ 268,829.00	\$ 289,070.00	\$ 4,084.00	\$ (20,241.00)
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	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 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	\$ 6,196,240.00	\$ 6,196,240.00	\$ 6,179,144.00	\$ 6,214,866.00	\$ 420,148.00	\$ (35,722.00)
<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	\$ 3,000.00	\$ 5,000.00	\$ (2,000.00)	\$ (2,000.00)
<b>Account Classification Total: PS other - Purchased services - other</b>			\$ 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	\$ 330,043.00	\$ 332,043.00	\$ 76,985.00	\$ (2,000.00)
<b>Division Total: 00 - Non-Divisional</b>			\$ 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	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,509,187.00	\$ 6,546,909.00	\$ 497,133.00	\$ (37,722.00)
<b>Department Total: 17 - Insurance</b>			\$ 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	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,509,187.00	\$ 6,546,909.00	\$ 497,133.00	\$ (37,722.00)
<b>EXPENSES Total</b>			\$ 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	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,509,187.00	\$ 6,546,909.00	\$ 497,133.00	\$ (37,722.00)
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>		\$ 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	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,509,187.00	\$ 6,546,909.00	\$ 497,133.00	\$ (37,722.00)



## 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
<b>Fund: 100 - General Fund</b>														
<i>EXPENSES</i>														
<b>Department: 18 - Conservation</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ 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	\$ 3,500.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 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	\$ 3,500.00	\$ -	\$ -
<b>Department Total: 18 - Conservation</b>		\$ 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	\$ 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	\$ 3,500.00	\$ -	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ 3,500.00	\$ -	\$ -



**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
<b>Fund: 100 - General Fund</b>								
<b>EXPENSES</b>								
<b>Department: 20 - Police</b>								
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	\$ -
<b>Police Department Total:</b>		<b>\$ 12,056,310.00</b>	<b>\$ 12,367,456.00</b>	<b>\$ 12,367,456.00</b>	<b>\$ 12,367,456.00</b>	<b>\$ 12,367,456.00</b>	<b>\$ 311,146.00</b>	<b>\$ -</b>



**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	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 20 - Police</b>															
<b>Division: 01 - Administration</b>															
<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	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>			\$ 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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 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 &amp; 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	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>			\$ 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	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>			\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>			\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 01 - Administration</b>			\$ 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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 20 - Police</b>														
<b>Division: 02 - Station</b>														
<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 &amp; 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 &amp; 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	\$ -	\$ -
<b>Division Total: 02 - Station</b>		\$ 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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 20 - Police</b>														
<b>Division: 10 - Information Technology</b>														
<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	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 97,986.00</b>	<b>\$ 98,186.80</b>	<b>\$ 102,589.00</b>	<b>\$ 102,236.23</b>	<b>\$ 105,665.00</b>	<b>\$ 106,010.72</b>	<b>\$ 116,567.00</b>	<b>\$ 124,127.00</b>	<b>\$ 124,127.00</b>	<b>\$ 124,127.00</b>	<b>\$ 124,127.00</b>	<b>\$ 7,560.00</b>	<b>\$ -</b>
<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	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 21,273.00</b>	<b>\$ 21,074.97</b>	<b>\$ 21,730.00</b>	<b>\$ 21,168.28</b>	<b>\$ 22,382.00</b>	<b>\$ 21,850.23</b>	<b>\$ 23,782.00</b>	<b>\$ 25,323.00</b>	<b>\$ 25,323.00</b>	<b>\$ 25,323.00</b>	<b>\$ 25,323.00</b>	<b>\$ 1,541.00</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>		<b>\$ 122,982.00</b>	<b>\$ 140,587.80</b>	<b>\$ 128,082.00</b>	<b>\$ 171,296.81</b>	<b>\$ 196,670.00</b>	<b>\$ 242,066.47</b>	<b>\$ 242,310.00</b>	<b>\$ 242,310.00</b>	<b>\$ 242,310.00</b>	<b>\$ 242,310.00</b>	<b>\$ 242,310.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - property services</b>		<b>\$ 1,000.00</b>	<b>\$ 701.54</b>	<b>\$ 1,000.00</b>	<b>\$ 1,589.58</b>	<b>\$ 1,000.00</b>	<b>\$ 2,158.71</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 900.00</b>	<b>\$ 20,179.32</b>	<b>\$ 900.00</b>	<b>\$ 13,834.69</b>	<b>\$ 7,100.00</b>	<b>\$ 11,119.97</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		<b>\$ 100.00</b>	<b>\$ 21,578.78</b>	<b>\$ 100.00</b>	<b>\$ 23,925.40</b>	<b>\$ 100.00</b>	<b>\$ 60,630.17</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 10 - Information Technology</b>		<b>\$ 244,241.00</b>	<b>\$ 302,309.21</b>	<b>\$ 254,401.00</b>	<b>\$ 334,050.99</b>	<b>\$ 332,917.00</b>	<b>\$ 443,836.27</b>	<b>\$ 410,159.00</b>	<b>\$ 419,260.00</b>	<b>\$ 419,260.00</b>	<b>\$ 419,260.00</b>	<b>\$ 419,260.00</b>	<b>\$ 9,101.00</b>	<b>\$ -</b>



**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	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 20 - Police</b>															
<b>Division: 11 - Uniformed Officer Division</b>															
<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	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>			<b>\$ 3,853,711.00</b>	<b>\$ 3,657,760.75</b>	<b>\$ 4,084,289.00</b>	<b>\$ 3,795,421.05</b>	<b>\$ 4,449,259.00</b>	<b>\$ 4,213,536.19</b>	<b>\$ 4,909,673.00</b>	<b>\$ 5,016,812.00</b>	<b>\$ 5,016,812.00</b>	<b>\$ 5,016,812.00</b>	<b>\$ 5,016,812.00</b>	<b>\$ 107,139.00</b>	<b>\$ -</b>
<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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>			<b>\$ 1,394,835.00</b>	<b>\$ 1,340,841.50</b>	<b>\$ 1,364,749.00</b>	<b>\$ 1,254,995.65</b>	<b>\$ 1,498,228.00</b>	<b>\$ 1,408,865.89</b>	<b>\$ 1,647,083.00</b>	<b>\$ 1,679,912.00</b>	<b>\$ 1,679,912.00</b>	<b>\$ 1,679,912.00</b>	<b>\$ 1,679,912.00</b>	<b>\$ 32,829.00</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>			<b>\$ 101,600.00</b>	<b>\$ 137,250.56</b>	<b>\$ 96,500.00</b>	<b>\$ 129,039.31</b>	<b>\$ 96,500.00</b>	<b>\$ 109,364.20</b>	<b>\$ 96,500.00</b>	<b>\$ 96,500.00</b>	<b>\$ 96,500.00</b>	<b>\$ 96,500.00</b>	<b>\$ 96,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			<b>\$ 2,935.00</b>	<b>\$ 6,859.84</b>	<b>\$ 2,935.00</b>	<b>\$ 4,995.90</b>	<b>\$ 2,935.00</b>	<b>\$ 17,947.99</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>			<b>\$ 32,177.00</b>	<b>\$ -</b>	<b>\$ 32,177.00</b>	<b>\$ -</b>	<b>\$ 32,177.00</b>	<b>\$ 235,640.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 11 - Uniformed Officer Division</b>			<b>\$ 5,385,258.00</b>	<b>\$ 5,142,712.65</b>	<b>\$ 5,580,650.00</b>	<b>\$ 5,184,451.91</b>	<b>\$ 6,079,099.00</b>	<b>\$ 5,985,354.52</b>	<b>\$ 6,663,256.00</b>	<b>\$ 6,803,224.00</b>	<b>\$ 6,803,224.00</b>	<b>\$ 6,803,224.00</b>	<b>\$ 6,803,224.00</b>	<b>\$ 139,968.00</b>	<b>\$ -</b>



**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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 20 - Police</b>														
<b>Division: 12 - Support</b>														
<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	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ 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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		\$ 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 &amp; 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	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - property services</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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)	\$ -
<b>Account Classification Total: Property - Property</b>		\$ 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)	\$ -
<b>Division Total: 12 - Support</b>		\$ 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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 20 - Police</b>														
<b>Division: 13 - Animal Control</b>														
<i>PS Salaries - Personnel services - salaries</i>														
20-13	4110-000		\$ -										\$ -	\$ -
20-13	4120-000													
	<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													
20-13	4225-000													
20-13	4260-000													
	<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 &amp; technical</i>														
20-13	4570-000													
	<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>	\$ -	\$ 40.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-13	4610-000													
	<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	\$ -	\$ -
	<b>Division Total: 13 - Animal Control</b>	\$ 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	\$ -
	<b>Department Total: 20 - Police</b>	\$ 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	\$ -
	<b>EXPENSES Total</b>	\$ 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	\$ -
	<b>Fund EXPENSE Total: 100 - General Fund</b>	\$ 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	\$ -



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

Account Number	Account Description	2026 Approved Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>								
<b>EXPENSES</b>								
<b>Department: 23 - Fire</b>								
Division: 01	Administration	\$ 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
Division: 02	Station	\$ 173,870.00	\$ 190,656.00	\$ 190,656.00	\$ 190,656.00	\$ 173,870.00	\$ 16,786.00	\$ 16,786.00
Division: 22	Fire Fighting	\$ 6,907,607.00	\$ 7,144,136.00	\$ 7,144,136.00	\$ 7,101,319.00	\$ 7,021,436.00	\$ 193,712.00	\$ 79,883.00
Division: 23	Fire Prevention	\$ 144,020.00	\$ 152,169.00	\$ 152,169.00	\$ 152,169.00	\$ 152,669.00	\$ 8,149.00	\$ (500.00)
Division: 24	Fire Communications	\$ 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	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<b>Fire Department Total:</b>		<b>\$ 10,227,598.00</b>	<b>\$ 10,703,078.00</b>	<b>\$ 10,693,078.00</b>	<b>\$ 10,650,261.00</b>	<b>\$ 10,474,222.00</b>	<b>\$ 422,663.00</b>	<b>\$ 176,039.00</b>



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 23 - Fire</b>														
<b>Division: 01 - Administration</b>														
<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	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ 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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</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 &amp; 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)
<b>Account Classification Total: PS prof - Purchased services - professional</b>		\$ 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)
<b>Account Classification Total: PS property - Purchased services - property</b>		\$ 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
<b>Account Classification Total: PS other - Purchased services - other</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		\$ 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	\$ -	\$ -
<b>Division Total: 01 - Administration</b>		\$ 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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 23 - Fire</b>														
<b>Division: 02 - Station</b>														
<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 - property</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	\$ -	\$ -
<b>Division Total: 02 - Station</b>		\$ 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



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 23 - Fire</b>														
<b>Division: 22 - Fire Fighting</b>														
<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	\$ 3,383,953.00	\$ 3,383,953.00	\$ 3,383,953.00	\$ 3,383,953.00	\$ 71,141.00	\$ -
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	\$ 1,371,488.00	\$ 1,371,488.00	\$ 1,338,816.00	\$ 1,338,816.00	\$ -	\$ -
23-01	4151-000 Contractually Mandated Training Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,480.00	\$ 61,513.00	\$ 61,513.00	\$ 61,513.00	\$ 61,513.00	\$ 15,033.00	\$ -
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	\$ 166,652.00	\$ 166,652.00	\$ 166,652.00	\$ 166,652.00	\$ 3,503.00	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 3,650,989.00</b>	<b>\$ 3,714,154.29</b>	<b>\$ 3,703,795.00</b>	<b>\$ 3,796,729.00</b>	<b>\$ 4,167,183.00</b>	<b>\$ 3,940,007.33</b>	<b>\$ 4,892,009.00</b>	<b>\$ 5,014,841.00</b>	<b>\$ 5,014,841.00</b>	<b>\$ 4,982,169.00</b>	<b>\$ 4,981,686.00</b>	<b>\$ 90,160.00</b>	<b>\$ 483.00</b>
<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	\$ 72,716.00	\$ 72,716.00	\$ 72,235.00	\$ 72,235.00	\$ 1,301.00	\$ -
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	\$ 1,455,996.00	\$ 1,455,996.00	\$ 1,446,332.00	\$ 1,446,332.00	\$ 26,141.00	\$ -
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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 1,414,912.00</b>	<b>\$ 1,415,589.35</b>	<b>\$ 1,344,573.00</b>	<b>\$ 1,370,827.45</b>	<b>\$ 1,512,786.00</b>	<b>\$ 1,433,750.13</b>	<b>\$ 1,728,298.00</b>	<b>\$ 1,762,595.00</b>	<b>\$ 1,762,595.00</b>	<b>\$ 1,752,450.00</b>	<b>\$ 1,752,450.00</b>	<b>\$ 24,152.00</b>	<b>\$ -</b>
<i>PS prof - Purchased services - professional &amp; 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
<b>Account Classification Total: PS prof - Purchased services - professional</b>		<b>\$ 127,800.00</b>	<b>\$ 153,904.75</b>	<b>\$ 159,400.00</b>	<b>\$ 128,594.62</b>	<b>\$ 182,600.00</b>	<b>\$ 189,643.55</b>	<b>\$ 184,100.00</b>	<b>\$ 225,500.00</b>	<b>\$ 225,500.00</b>	<b>\$ 225,500.00</b>	<b>\$ 184,100.00</b>	<b>\$ 41,400.00</b>	<b>\$ 41,400.00</b>
<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
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 75,000.00</b>	<b>\$ 119,951.91</b>	<b>\$ 86,200.00</b>	<b>\$ 194,457.83</b>	<b>\$ 86,200.00</b>	<b>\$ 155,407.34</b>	<b>\$ 103,200.00</b>	<b>\$ 141,200.00</b>	<b>\$ 141,200.00</b>	<b>\$ 141,200.00</b>	<b>\$ 103,200.00</b>	<b>\$ 38,000.00</b>	<b>\$ 38,000.00</b>
<b>Division Total: 22 - Fire Fighting</b>		<b>\$ 5,268,701.00</b>	<b>\$ 5,403,600.30</b>	<b>\$ 5,293,968.00</b>	<b>\$ 5,490,608.90</b>	<b>\$ 5,948,769.00</b>	<b>\$ 5,718,808.35</b>	<b>\$ 6,907,607.00</b>	<b>\$ 7,144,136.00</b>	<b>\$ 7,144,136.00</b>	<b>\$ 7,101,319.00</b>	<b>\$ 7,021,436.00</b>	<b>\$ 193,712.00</b>	<b>\$ 79,883.00</b>



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 23 - Fire</b>														
<b>Division: 23 - Fire Prevention</b>														
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 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)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 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 &amp; 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	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional</i>		\$ 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	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property</i>		\$ 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	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 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)
<i>Account Classification Total: Supplies - Supplies</i>		\$ 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)
<b>Division Total: 23 - Fire Prevention</b>		\$ 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)



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 23 - Fire</b>														
<b>Division: 24 - Fire Communications</b>														
<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	\$ 10,680.00	\$ 12,312.00	\$ 12,212.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ 124.00	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ 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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</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 &amp; 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	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - property</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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
<b>Account Classification Total: Property - Property</b>		\$ 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
<b>Division Total: 24 - Fire Communications</b>		\$ 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
<b>Division: 25 - Emergency Management</b>														
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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	\$ -	\$ -
<b>Division Total: 25 - Emergency Management</b>		\$ 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	\$ -	\$ -
<b>Department Total: 23 - Fire</b>		\$ 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	\$ 10,703,078.00	\$ 10,693,078.00	\$ 10,650,261.00	\$ 10,474,222.00	\$ 422,663.00	\$ 176,039.00
<b>EXPENSES Total</b>		\$ 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	\$ 10,703,078.00	\$ 10,693,078.00	\$ 10,650,261.00	\$ 10,474,222.00	\$ 422,663.00	\$ 176,039.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ 10,703,078.00	\$ 10,693,078.00	\$ 10,650,261.00	\$ 10,474,222.00	\$ 422,663.00	\$ 176,039.00



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 24 - Building</b>															
<b>Division: 00 - Non-Divisional</b>															
<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	\$ 3,500.00	\$ 7,000.00	\$ -	\$ (3,500.00)
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>			\$ 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	\$ 373,790.00	\$ 377,290.00	\$ 25,182.00	\$ (3,500.00)
<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	\$ 23,175.00	\$ 23,392.00	\$ 1,558.00	\$ (217.00)
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	\$ 5,421.00	\$ 5,471.00	\$ 364.00	\$ (50.00)
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	\$ 33,984.00	\$ 34,430.00	\$ 2,553.00	\$ (446.00)
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)	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 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	\$ 73,383.00	\$ 74,096.00	\$ 4,831.00	\$ (713.00)
<i>PS prof - Purchased services - professional &amp; 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	\$ -
<b>Classification Total: PS prof - Purchased services - professional &amp; technical</b>			\$ 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)
<b>Account Classification Total: PS other - Purchased services - other</b>			\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			\$ 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	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>			\$ 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	\$ 502,273.00	\$ 506,716.00	\$ 37,248.00	\$ (4,443.00)
<b>Department Total: 24 - Building</b>			\$ 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	\$ 502,273.00	\$ 506,716.00	\$ 37,248.00	\$ (4,443.00)
<b>EXPENSES Total</b>			\$ 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	\$ 502,273.00	\$ 506,716.00	\$ 37,248.00	\$ (4,443.00)
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>		\$ 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	\$ 502,273.00	\$ 506,716.00	\$ 37,248.00	\$ (4,443.00)



**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	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 26 - Public Works</b>															
<b>Division: 01 - Administration</b>															
<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	\$ -	\$ -
<b>Unit Classification Total: PS Salaries - Personnel services - salaries</b>			\$ 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)	\$ -
<b>Unit Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 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 &amp; 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Unit Total: PS prof - Purchased services - professional &amp; technical</b>			\$ 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
<b>Unit Total: PS property - Purchased services - property services</b>			\$ 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	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>			\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			\$ 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	\$ 18,565.00	\$ -	\$ 18,565.00	\$ 18,565.00	
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	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>			\$ 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	\$ 480,846.00	\$ 462,281.00	\$ 18,565.00	\$ 18,565.00
<b>Division Total: 01 - Administration</b>			\$ 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	\$ 3,463,851.00	\$ 3,430,638.00	\$ 362,954.00	\$ 33,213.00



**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
<b>Division: 31 - Highways and Streets</b>														
<i>PS prof - Purchased services - professional &amp; 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
<b>Division Total: PS prof - Purchased services - professional &amp; technical</b>		\$ 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	\$ -	\$ -
<b>Division Total: PS property - Purchased services - property services</b>		\$ 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
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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
<b>Division Total: 31 - Highways and Streets</b>		\$ 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
<b>Department Total: 26 - Public Works</b>		\$ 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	\$ 5,682,766.00	\$ 5,614,838.00	\$ 428,953.00	\$ 67,928.00
<b>EXPENSES Total</b>		\$ 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	\$ 5,682,766.00	\$ 5,614,838.00	\$ 428,953.00	\$ 67,928.00
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	\$ 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	\$ 5,682,766.00	\$ 5,614,838.00	\$ 428,953.00	\$ 67,928.00



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 27 - Solid Waste</b>														
<b>Division: 01 - Administration</b>														
<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>ervices - 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>ervices - 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 &amp; 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 &amp; 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>roperty 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	\$ 900.00	\$ 1,500.00	\$ (600.00)	\$ (600.00)
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	\$ 150.00	\$ 250.00	\$ (100.00)	\$ (100.00)
<i>d 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	\$ 3,990.00	\$ 5,050.00	\$ (920.00)	\$ (1,060.00)
<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>Account Classification Total: Supplies - 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
<b>Division Total: 01 - Administration</b>		\$ 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	\$ 3,400,679.00	\$ 3,401,296.00	\$ 446,150.00	\$ (617.00)
<b>Department Total: 27 - Solid Waste</b>		\$ 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	\$ 3,400,679.00	\$ 3,401,296.00	\$ 446,150.00	\$ (617.00)
<b>EXPENSES Total</b>		\$ 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	\$ 3,400,679.00	\$ 3,401,296.00	\$ 446,150.00	\$ (617.00)
<b>100 - General Fund</b>														
		\$ 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	\$ 3,400,679.00	\$ 3,401,296.00	\$ 446,150.00	\$ (617.00)



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 28 - General Assistance</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ -	\$ -
<b>Account Classification Total: Other - Other objects</b>		\$ 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	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>														
<b>Division: 41 - General Assistance</b>														
<i>PS prof - Purchased services - professional &amp; 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	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - property services</b>		\$ 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	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 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	\$ -	\$ -
<b>ral Assistance</b>		\$ 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	\$ -
<b>ral Assistance</b>		\$ 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	\$ -
<b>EXPENSES Total</b>		\$ 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	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ -



**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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 29 - Cable</b>														
<b>Division: 00 - Non-Divisional</b>														
<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)
<b>Classification Total: PS Salaries - Personnel services - salaries</b>		<b>\$ 154,174.00</b>	<b>\$ 155,393.03</b>	<b>\$ 157,050.00</b>	<b>\$ 150,128.28</b>	<b>\$ 160,382.00</b>	<b>\$ 164,754.72</b>	<b>\$ 176,101.00</b>	<b>\$ 189,460.00</b>	<b>\$ 189,460.00</b>	<b>\$ 189,460.00</b>	<b>\$ 190,410.00</b>	<b>\$ 13,359.00</b>	<b>\$ (950.00)</b>
<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)	\$ -
<b>Classification Total: PS Benefits - Personnel services - benefits</b>		<b>\$ 35,066.00</b>	<b>\$ 34,393.76</b>	<b>\$ 35,066.00</b>	<b>\$ 34,393.76</b>	<b>\$ 35,557.00</b>	<b>\$ 35,950.18</b>	<b>\$ 37,066.00</b>	<b>\$ 40,048.00</b>	<b>\$ 40,048.00</b>	<b>\$ 40,048.00</b>	<b>\$ 40,243.00</b>	<b>\$ 2,982.00</b>	<b>\$ (195.00)</b>
<i>PS prof - Purchased services - professional &amp; 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	\$ -	\$ -
<b>Total: PS prof - Purchased services - professional &amp; technical</b>		<b>\$ 20,331.00</b>	<b>\$ 11,924.65</b>	<b>\$ 20,331.00</b>	<b>\$ 17,132.13</b>	<b>\$ 20,331.00</b>	<b>\$ 20,947.82</b>	<b>\$ 20,331.00</b>	<b>\$ 16,100.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 20,331.00</b>	<b>\$ (7,331.00)</b>	<b>\$ (7,331.00)</b>
<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
<b>Account Classification Total: PS property - Purchased services - property services</b>		<b>\$ 14,700.00</b>	<b>\$ 11,681.30</b>	<b>\$ 14,700.00</b>	<b>\$ 11,713.48</b>	<b>\$ 13,700.00</b>	<b>\$ 11,283.43</b>	<b>\$ 13,800.00</b>	<b>\$ 18,500.00</b>	<b>\$ 18,500.00</b>	<b>\$ 18,500.00</b>	<b>\$ 13,800.00</b>	<b>\$ 4,700.00</b>	<b>\$ 4,700.00</b>
<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
<b>Account Classification Total: PS other - Purchased services - other</b>		<b>\$ 3,350.00</b>	<b>\$ 3,298.66</b>	<b>\$ 3,350.00</b>	<b>\$ 5,295.11</b>	<b>\$ 4,850.00</b>	<b>\$ 5,303.64</b>	<b>\$ 4,850.00</b>	<b>\$ 15,504.00</b>	<b>\$ 15,504.00</b>	<b>\$ 15,504.00</b>	<b>\$ 5,284.00</b>	<b>\$ 10,654.00</b>	<b>\$ 10,220.00</b>
<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)
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 7,450.00</b>	<b>\$ 2,383.76</b>	<b>\$ 7,450.00</b>	<b>\$ 2,051.51</b>	<b>\$ 7,450.00</b>	<b>\$ 3,841.97</b>	<b>\$ 7,450.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>	<b>\$ 7,450.00</b>	<b>\$ (2,650.00)</b>	<b>\$ (2,650.00)</b>
<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	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		<b>\$ 53,980.00</b>	<b>\$ 28,583.91</b>	<b>\$ 15,000.00</b>	<b>\$ 18,557.02</b>	<b>\$ 17,000.00</b>	<b>\$ 20,772.37</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<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)
<b>Account Classification Total: Other - Other objects</b>		<b>\$ 9,500.00</b>	<b>\$ 1,099.00</b>	<b>\$ 9,500.00</b>	<b>\$ 5.00</b>	<b>\$ 7,000.00</b>	<b>\$ 1,799.00</b>	<b>\$ 5,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ (4,000.00)</b>	<b>\$ (4,000.00)</b>
<b>Division Total: 00 - Non-Divisional</b>		<b>\$ 298,551.00</b>	<b>\$ 248,758.07</b>	<b>\$ 262,447.00</b>	<b>\$ 239,276.29</b>	<b>\$ 266,270.00</b>	<b>\$ 264,653.13</b>	<b>\$ 280,598.00</b>	<b>\$ 301,412.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,518.00</b>	<b>\$ 17,714.00</b>	<b>\$ (206.00)</b>
<b>Department Total: 29 - Cable</b>		<b>\$ 298,551.00</b>	<b>\$ 248,758.07</b>	<b>\$ 262,447.00</b>	<b>\$ 239,276.29</b>	<b>\$ 266,270.00</b>	<b>\$ 264,653.13</b>	<b>\$ 280,598.00</b>	<b>\$ 301,412.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,518.00</b>	<b>\$ 17,714.00</b>	<b>\$ (206.00)</b>
<b>EXPENSES Total</b>		<b>\$ 298,551.00</b>	<b>\$ 248,758.07</b>	<b>\$ 262,447.00</b>	<b>\$ 239,276.29</b>	<b>\$ 266,270.00</b>	<b>\$ 264,653.13</b>	<b>\$ 280,598.00</b>	<b>\$ 301,412.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,312.00</b>	<b>\$ 298,518.00</b>	<b>\$ 17,714.00</b>	<b>\$ (206.00)</b>



## 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 Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 30 - Recreation</b>														
<b>Division: 00 - Non-Divisional</b>														
<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)
<b>Division Total: 00 - Non-Divisional</b>		\$ 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
<b>Department Total: 30 - Recreation</b>		\$ 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
<b>EXPENSES Total</b>		\$ 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
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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



**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
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 31 - Library</b>														
<b>Division: 00 - Non-Divisional</b>														
<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	\$ 698,911.00	\$ 698,911.00	\$ 13,027.00	\$ -
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	\$ 1,104,968.00	\$ 1,104,968.00	\$ 22,834.00	\$ -
<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	\$ 68,508.00	\$ 68,508.00	\$ 1,415.00	\$ -
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	\$ 16,022.00	\$ 16,022.00	\$ 331.00	\$ -
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	\$ 89,112.00	\$ 89,112.00	\$ 1,661.00	\$ -
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	\$ 187,027.00	\$ 187,027.00	\$ 4,027.00	\$ -
<i>PS prof - Purchased services - professional &amp; 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 &amp; 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
<i>Supplies - Supplies</i>														
31-00	4610-000 General expenses Supplies	\$ 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 Office supplies Supplies	\$ 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 Postage Supplies	\$ 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 Maint & repairs Supplies	\$ 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 Books & periodicals Supplies	\$ 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	\$ 101,199.00	\$ 100,000.00	\$ 1,199.00	\$ 1,199.00
31-00	4670-001 Electronic Books/Databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 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	\$ 146,798.00	\$ 146,199.00	\$ 599.00	\$ 599.00
<i>Property - Property</i>														
31-00	4740-000 Mach & equip Property	\$ -	\$ 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 Furniture & fixtures Property	\$ -	\$ 9,666.34	\$ -	\$ 1,711.75	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ 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 Adult programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4822-000 Youth programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4824-000 Programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31-00	4825-000 Teen programs Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 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	\$ 1,628,230.00	\$ 1,616,828.00	\$ 38,263.00	\$ 11,402.00
<b>Department Total: 31 - Library</b>		\$ 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	\$ 1,628,230.00	\$ 1,616,828.00	\$ 38,263.00	\$ 11,402.00
<b>EXPENSES Total</b>		\$ 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	\$ 1,628,230.00	\$ 1,616,828.00	\$ 38,263.00	\$ 11,402.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ 1,628,230.00	\$ 1,616,828.00	\$ 38,263.00	\$ 11,402.00



**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	
<b>Fund: 100 - General Fund</b>															
<b>EXPENSES</b>															
<b>Department: 32 - Senior Affairs</b>															
<b>Division: 00 - Non-Divisional</b>															
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>	\$ 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)	\$ -
		<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>	\$ 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)
		<i>Account Classification Total: PS other - Purchased services - other</i>	\$ 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	\$ 1,450.00	\$ 2,000.00	\$ (550.00)	\$ (550.00)
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
		<i>Account Classification Total: Supplies - Supplies</i>	\$ 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	\$ 1,700.00	\$ 2,200.00	\$ (500.00)	\$ (500.00)
<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	\$ 12,364.00	\$ 12,364.00	\$ -	\$ -
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
		<i>Account Classification Total: Other - Other objects</i>	\$ 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	\$ 51,964.00	\$ 42,152.00	\$ 9,812.00	\$ 9,812.00
		<b>Division Total: 00 - Non-Divisional</b>	\$ 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	\$ 123,561.00	\$ 123,949.00	\$ 3,603.00	\$ (388.00)
		<b>Department Total: 32 - Senior Affairs</b>	\$ 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	\$ 123,561.00	\$ 123,949.00	\$ 3,603.00	\$ (388.00)
		<b>EXPENSES Total</b>	\$ 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	\$ 123,561.00	\$ 123,949.00	\$ 3,603.00	\$ (388.00)
		<b>Fund EXPENSE Total: 100 - General Fund</b>	\$ 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	\$ 123,561.00	\$ 123,949.00	\$ 3,603.00	\$ (388.00)



## 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 Town Manager Budget	2027 Town Council Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>														
<b>EXPENSES</b>														
<b>Department: 33 - Community Development</b>														
<b>Division: 00 - Non-Divisional</b>														
<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 &amp; 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 &amp; 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	\$ 2,021.30	\$ 2,021.30	\$ 2,021.30	\$ 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	\$ 2,790.00	\$ 2,540.00	\$ 250.00	\$ 250.00
<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	\$ 30,103.00	\$ 28,563.00	\$ 20,153.00	\$ 1,540.00
<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	\$ 2,000.00	\$ 750.00	\$ 1,250.00	\$ 1,250.00
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	\$ 12,500.00	\$ 7,200.00	\$ 5,300.00	\$ 5,300.00
<b>Division Total: 00 - Non-Divisional</b>		\$ 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	\$ 453,930.00	\$ 445,879.00	\$ 62,502.00	\$ 8,051.00
<b>Department Total: 33 - Community Development</b>		\$ 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	\$ 453,930.00	\$ 445,879.00	\$ 62,502.00	\$ 8,051.00
<b>EXPENSES Total</b>		\$ 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	\$ 453,930.00	\$ 445,879.00	\$ 62,502.00	\$ 8,051.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 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	\$ 453,930.00	\$ 445,879.00	\$ 62,502.00	\$ 8,051.00



## 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
<b>Fund: 100 - General Fund</b>									
<b>EXPENSES</b>									
<b>Department: 34 - Debt Service</b>									
<b>Division: 51 - Debt Service - Principal</b>									
<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)	\$ -
<b>Division Total: 51 - Debt Service - Principal</b>		\$ 1,555,800.00	\$ 1,550,800.00	\$ 985,800.00	\$ 980,800.00	\$ 865,000.00	\$ 865,000.00	\$ (115,800.00)	\$ -
<b>Division: 52 - Debt Service - Interest</b>									
<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)	\$ -
<b>Division Total: 52 - Debt Service - Interest</b>		\$ 398,702.16	\$ 336,051.80	\$ 382,677.00	\$ 348,750.00	\$ 314,714.00	\$ 314,714.00	\$ (34,036.00)	\$ -
<b>Department Total: 34 - Debt Service</b>		\$ 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)	\$ -
<b>EXPENSES Total</b>		\$ 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)	\$ -
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	\$ 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
<b>Fund: 100 - General Fund</b>						
<b>EXPENSES</b>						
<b>Department: 35 - Capital Outlay</b>						
<b>Division: 71 - Land</b>						
<i>Property - Property</i>						
35-71	4710-000 Land - Property Property	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 71 - Land</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Division: 73 - Buildings</b>						
<i>Property - Property</i>						
35-73	4720-000 Buildings Property	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
<b>Account Classification Total: Property - Property</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
<b>Division Total: 73 - Buildings</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
<b>Division: 74 - Improvements other than Building</b>						
<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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
<b>Division Total: 74 - Improvements other than Building</b>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
<b>Department Total: 35 - Capital Outlay</b>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 3,350,000.00
<b>EXPENSES Total</b>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 3,350,000.00