

Fiscal Year 2027 Estimated Tax Rate Calculations - Municipal

Approximately \$73,500 - \$75,000 in appropriations is equal to \$0.01 on the tax rate

ART. #	FY 2027	Tax Rate
1 Election of Officers		
2 CHARTER AMENDMENT – REMOVE OUTDATED TRANSITION INFORMATION		
3 CHARTER AMENDMENT – REORGANIZATION		
4 Bond Issue for Morrison Meeting House	\$ 307,814	
Less: UFB	\$ -	
NET TO BE RAISED:	\$ 307,814	\$ 0.041
5 Town Clerk Position - Provide Full-Time Employee Benefits		
6 Operating Budget:		
General Fund Appropriations	\$ 48,074,443	
Sewer Enterprise Fund Appropriations	\$ 7,572,362	
Tax Incremental Finance District (TIF) Appropriations	\$ 945,768	
Less: Revenues for the General Fund (Various Sources)	\$ (20,004,011)	
Less: Revenues for the Sewer Enterprise Fund	\$ (7,572,362)	
Less: Revenues for the Tax Incremental Finance District (TIF)	\$ (945,768)	
NET TO BE RAISED:	\$ 28,070,432	\$ 3.728
7 Construction of School District Office & Associated Parking	\$ 2,500,000	
Less: UFB	\$ (2,500,000)	
NET TO BE RAISED:	\$ -	\$ -
8 Expendable Maintenance Trust Fund	\$ 200,000	
Less: UFB	\$ (100,000)	
NET TO BE RAISED:	\$ 100,000	\$ 0.013
9 Roadway Maintenance Trust Fund	\$ 650,000	
Less: UFB	\$ -	
NET TO BE RAISED:	\$ 650,000	\$ 0.086
10 Capital Reserve Funding - Fire Dept. Trucks	\$ 300,000	
Less: UFB	\$ (300,000)	
NET TO BE RAISED:	\$ -	\$ -
11 Capital Reserve Funding - Fire Dept. Equipment & Defibrillators	\$ 800,000	
Less: UFB	\$ (550,000)	
NET TO BE RAISED:	\$ 250,000	\$ 0.033
12 Capital Reserve Funding - Information Technology Fund	\$ 350,000	
Less: UFB	\$ (50,000)	
NET TO BE RAISED:	\$ 300,000	\$ 0.040

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ART. #		FY 2027	Tax Rate
13	Capital Reserve Funding - Recreation	\$ 25,000	
	Less: UFB	\$ (25,000)	
	NET TO BE RAISED:	\$ -	\$ -
14	Capital Reserve Funding - Pillsbury Cemetery Expansion	\$ 75,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 75,000	\$ 0.010
15	Capital Reserve Funding - Cable Equipment	\$ 32,500	
	Less: Revenue from PEG Access Capital Funding	\$ (32,500)	
	NET TO BE RAISED:	\$ -	\$ -
16	Fire Department - Fire Executive Assistant Position	\$ 143,303	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 143,303	\$ 0.019
17	Fire Department - Training Officer Position	\$ 173,226	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 173,226	\$ 0.023
18	Human Resource Department - Part-Time Human Resource Assistant Position	\$ 44,812	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 44,812	\$ 0.006
19	Human Resource Department - Part-Time Human Resource Specialist Position	\$ 58,218	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 58,218	\$ 0.008
20	ESTABLISH AND FUND A REVOLVING FUND FOR SENIOR CITIZEN ACTIVITIES & CENTER PER RSA 31:95-h	\$ 1	
	Less: Contributions/Donations	\$ (1)	
	NET TO BE RAISED:	\$ -	\$ -
21	ESTABLISH AND FUND A CAPITAL RESERVE FUND FOR TRANSPORTATION UNDER RSA 35:	\$ 500,000	
	Less: UFB	\$ (500,000)	
	NET TO BE RAISED:	\$ -	\$ -
22	Municipal Transportation Improvement Fund through Adoption of NH RSA 261:153,VI	\$ -	
	Motor vehicle additional registration fee of \$5.00	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
23	REALLOCATION OF REMAINING FUNDS APPROPRIATED FOR THE HIGH RANGE ROAD WATER SUPPLY PROJECT	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -

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ART. #		FY 2027	Tax Rate
24	ESTABLISH AND FUND WATER SYSTEM CAPITAL RESERVE FUND UNDER RSA 35:1	\$ 500,000	
	Less: UFB	\$(500,000)	
	NET TO BE RAISED:	\$ -	\$ -
25	FUND WATER SPECIAL ASSESSMENT DISTRICT	\$ 400,000	
	Less: UFB	\$(400,000)	
	NET TO BE RAISED:	\$ -	\$ -
26	CITIZEN PETITION - ESTABLISH & FUND CAPITAL RESERVE FOR REVERAND MORRISON MEETING HOUSE/LIONS UNDER RSA 35:1	\$ 950,000	
	Less: UFB	\$(475,000)	
	NET TO BE RAISED:	\$ 475,000	\$ 0.063
27	CITIZENS PETITION - STATE FUNDING TO LOCAL COMMUNITIES	\$ -	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
28	CITIZENS PETITION - EMERGENCY RISK PROTECTION ORDER OR RED FLAG LAW	\$ -	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
29	Transaction of Other Business	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
	ADD-ONS:		
	Net Overlay to be Raised:	\$ 171,000	\$ 0.023
	Veterans' Exemptions: (MS-1)	\$ 1,070,750	\$ 0.142
	2026 Municipal Tax Rate (Projected)	\$ 31,889,555.00	\$ 4.235
	Total Not Recommended:	\$ -	\$ -
	Net Town Council Recommended:	\$ 31,889,555.00	\$ 4.235
	ASSESSED VALUATION		
	2025 Estimated Assessed Valuation	\$ 7,345,941,300	
	2026 - Estimated Anticipated Assessed Valuation	\$ 7,529,589,833	

Difference between "2026 Municipal Tax Rate (Projected)" and "Net Town Council Recommended" Tax Rate is rounding based on the calculation.



Town of Londonderry, New Hampshire Fiscal Year 2027 Proposed Budget

			2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Budget	Town Council Over/ (Under) Town Manager Budget	2027 Default Budget	Proposed Over/(Under) Default
Fund: 100 - General Fund									
Operating Budget Category									
<i>General Government</i>	Department: 01 - Town Council		\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ (1,700.00)	\$ 13,070.00	\$ 4,603.00
<i>General Government</i>	Department: 02 - Town Manager		\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 707,331.00	\$ (4,900.00)	\$ 718,716.00	\$ (11,385.00)
<i>General Government</i>	Department: 03 - Human Resources		\$ -	\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ (103,030.00)	\$ 317,124.00	\$ 10,286.00
<i>General Government</i>	Department: 04 - Budget Committee		\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -
<i>General Government</i>	Department: 05 - Town Clerk/Tax Collector		\$ 610,459.00	\$ 784,854.00	\$ 771,654.00	\$ 751,340.00	\$ (20,314.00)	\$ 654,886.00	\$ 96,454.00
<i>General Government</i>	Department: 08 - Finance		\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 646,147.00	\$ (1,500.00)	\$ 651,367.00	\$ (5,220.00)
<i>General Government</i>	Department: 09 - Assessing		\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,585.00	\$ (250.00)	\$ 464,008.00	\$ 577.00
<i>General Government</i>	Department: 10 - Information Technology		\$ 705,498.00	\$ 1,081,229.00	\$ 1,081,229.00	\$ 1,050,729.00	\$ (30,500.00)	\$ 959,519.00	\$ 91,210.00
<i>General Government</i>	Department: 12 - Legal		\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ (75,000.00)	\$ 200,000.00	\$ -
<i>General Government</i>	Department: 15 - General Government		\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 564,530.00	\$ (14,391.00)	\$ 558,530.00	\$ 6,000.00
<i>General Government</i>	Department: 16 - Cemetery		\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -	\$ 42,540.00	\$ -
<i>General Government</i>	Department: 17 - Insurance		\$ 6,012,054.00	\$ 6,528,283.00	\$ 6,528,283.00	\$ 6,509,187.00	\$ (19,096.00)	\$ 6,546,909.00	\$ (37,722.00)
<i>Conservation & Development</i>	Department: 18 - Conservation		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -
<i>Public Safety</i>	Department: 20 - Police		\$ 12,056,310.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ -	\$ 12,367,456.00	\$ -
<i>Public Safety</i>	Department: 23 - Fire		\$ 10,227,598.00	\$ 10,703,078.00	\$ 10,693,078.00	\$ 10,650,261.00	\$ (42,817.00)	\$ 10,474,222.00	\$ 176,039.00
<i>Public Safety</i>	Department: 24 - Building		\$ 469,238.00	\$ 506,486.00	\$ 506,486.00	\$ 502,273.00	\$ (4,213.00)	\$ 506,716.00	\$ (4,443.00)
<i>Highway & Street</i>	Department: 26 - Public Works		\$ 5,253,813.00	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,682,766.00	\$ (28,900.00)	\$ 5,614,838.00	\$ 67,928.00
<i>Highway & Street</i>	Department: 27 - Solid Waste		\$ 2,954,529.00	\$ 3,401,379.00	\$ 3,401,379.00	\$ 3,400,679.00	\$ (700.00)	\$ 3,401,296.00	\$ (617.00)
<i>Health & Welfare</i>	Department: 28 - General Assistance		\$ 148,000.00	\$ 150,625.00	\$ 150,625.00	\$ 150,625.00	\$ -	\$ 150,625.00	\$ -
<i>Culture & Recreation</i>	Department: 29 - Cable		\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ -	\$ 298,518.00	\$ (206.00)
<i>Culture & Recreation</i>	Department: 30 - Recreation		\$ 276,119.00	\$ 388,677.00	\$ 351,663.00	\$ 351,663.00	\$ -	\$ 250,070.00	\$ 101,593.00
<i>Culture & Recreation</i>	Department: 31 - Library		\$ 1,589,967.00	\$ 1,686,730.00	\$ 1,679,230.00	\$ 1,628,230.00	\$ (51,000.00)	\$ 1,616,828.00	\$ 11,402.00
<i>Culture & Recreation</i>	Department: 32 - Senior Affairs		\$ 119,958.00	\$ 124,635.00	\$ 124,747.00	\$ 123,561.00	\$ (1,186.00)	\$ 123,949.00	\$ (388.00)
<i>Conservation & Development</i>	Department: 33 - Community Development		\$ 391,428.00	\$ 454,890.00	\$ 454,890.00	\$ 453,930.00	\$ (960.00)	\$ 445,879.00	\$ 8,051.00
<i>Debt Service</i>	Department: 34 - Debt Service		\$ 1,329,550.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ 1,179,714.00	\$ -	\$ 1,179,714.00	\$ -
Fund: 100 - General Fund Totals without Capital Improvements:			\$ 45,211,389.00	\$ 48,555,602.00	\$ 48,474,900.00	\$ 48,074,443.00	\$ (400,457.00)	\$ 47,560,281.00	\$ 514,162.00



Town of Londonderry, New Hampshire

Fiscal Year 2027 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget	
Fund: 100 - General Fund											
REVENUES											
Department: 00 - Non Departmental											
<i>Taxes - Taxes</i>											
00	3120-001	Land Use Change Tax	\$ -	\$ 20,700.00	\$ -	\$ -	\$ 446,519.06	\$ 460,416.13	\$ -	\$ 166,500.00	\$ -
00	3185-001	Yield tax Taxes	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 1,624.91	\$ 6,126.97	\$ 11,660.67	\$ 6,313.97	\$ 5,000.00	\$ 5,000.00
00	3186-001	Payment in lieu of taxes Taxes	\$ 686,128.43	\$ 699,851.00	\$ 713,848.02	\$ 728,124.98	\$ 742,687.48	\$ 757,541.23	\$ 898,241.88	\$ 1,318,125.00	\$ 1,324,159.00
00	3187-001	Excavation tax Taxes	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 8,476.88	\$ 10,863.04	\$ 19,685.88	\$ 11,989.46	\$ 10,000.00	\$ 10,000.00
00	3190-001	Interest and costs on late taxes Taxes	\$ 205,381.60	\$ 108,736.99	\$ 192,144.29	\$ 192,371.18	\$ 167,875.16	\$ 168,929.23	\$ 185,018.84	\$ 175,000.00	\$ 175,000.00
<i>Account Classification Total: Taxes - Taxes</i>			\$ 908,851.43	\$ 845,708.99	\$ 923,612.65	\$ 930,597.95	\$ 1,374,071.71	\$ 1,418,233.14	\$ 1,101,564.15	\$ 1,674,625.00	\$ 1,514,159.00
<i>Lic & Perm - Licenses and Permits</i>											
00	3210-004	UCC Filings & Cert. Licenses and Permits	\$ 6,360.50	\$ 8,007.50	\$ 7,717.00	\$ 10,254.00	\$ 5,891.50	\$ 3,635.00	\$ 5,248.00	\$ 6,000.00	\$ 6,000.00
00	3220-001	Motor vehicle permit fees Licenses and Permits	\$ 9,251,031.55	\$ 9,033,605.81	\$ 9,203,948.53	\$ 9,560,393.83	\$ 10,423,449.84	\$ 10,229,659.61	\$ 11,237,677.38	\$ 10,750,000.00	\$ 11,000,000.00
00	3240-001	Boat Registrations	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 9,188.28	\$ 9,489.54	\$ 10,380.90	\$ 11,447.55	\$ 8,000.00	\$ 8,000.00
00	3290-001	Dog licenses Licenses and Permits	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 36,010.25	\$ 25,288.00	\$ 36,221.00	\$ 31,573.00	\$ 25,000.00	\$ 25,000.00
00	3290-002	Marriage licenses Licenses and Permits	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 8,518.00	\$ 7,116.00	\$ 6,786.00	\$ 7,559.00	\$ 7,500.00	\$ 7,500.00
00	3290-003	Reclamation fees Licenses and Permits	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 17,445.00	\$ 17,212.50	\$ 17,300.50	\$ 17,352.00	\$ 17,000.00	\$ 17,000.00
00	3290-004	Other permits and fees Licenses and Permits	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 500.00	\$ 500.00	\$ 417.36	\$ 1,074.27	\$ 500.00	\$ 500.00
00	3290-006	Marriage Ceremonies	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 3,375.00	\$ 2,850.00	\$ 3,000.00	\$ 2,925.00	\$ 2,500.00	\$ 2,500.00
<i>Account Classification Total: Lic & Perm - Licenses and Permits</i>			\$ 9,318,324.74	\$ 9,096,215.67	\$ 9,274,450.93	\$ 9,645,684.36	\$ 10,491,797.38	\$ 10,307,400.37	\$ 11,314,856.20	\$ 10,816,500.00	\$ 11,066,500.00
<i>Intgvtl - Intergovernmental Grants</i>											
00	3351-001	Shared revenues Grants	\$ -	\$ -	\$ 259,518.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	3352-001	Meals and room tax Grants	\$ 1,315,386.65	\$ 1,319,941.23	\$ 1,329,130.70	\$ 1,958,923.22	\$ 2,301,926.69	\$ 2,513,847.76	\$ 2,682,740.59	\$ 2,743,841.00	\$ 2,743,841.00
00	3353-001	Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 1,553,539.93	\$ 898,118.82	\$ 636,093.86	\$ 665,970.00	\$ 665,970.00
00	3354-001	Water pollution grant Grants	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ -	\$ -	\$ -	\$ -
00	3359-001	Other state grants Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,392.00	\$ 180,000.00
<i>Account Classification Total: Intgvtl - Intergovernmental Grants</i>			\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,598,734.44	\$ 3,855,466.62	\$ 3,411,966.58	\$ 3,318,834.45	\$ 3,832,203.00	\$ 3,589,811.00



Town of Londonderry, New Hampshire

Fiscal Year 2027 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget
<i>Misc - Miscellaneous Revenues</i>										
00	3501-001 Sale of town property Miscellaneous	\$ 5,180.70	\$ -	\$ -	\$ 1,300.00	\$ 52.00	\$ 173.00	\$ 2,653,804.00	\$ -	\$ -
00	3502-001 Interest Investments Miscellaneous	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 105,723.32	\$ 1,005,883.24	\$ 1,733,311.39	\$ 2,049,181.42	\$ 1,550,000.00	\$ 625,000.00
00	3503-000 Other Revenue - DRA Miscellaneous				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	3503-001 Insurance reimbursements Miscellaneous	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 12,218.44	\$ 8,871.25	\$ 221.90	\$ 1,750.00	\$ 50,000.00	\$ 50,000.00
00	3503-002 Rents from Use of Town Property Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ -
00	3503-091 91-A Fees Collected							\$ -	\$ -	\$ 250.00
00	3508-002 Contributions and Donations							\$ -	\$ -	\$ -
00	3508-001 Grant Revenue Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672.87	\$ -	\$ 113,010.00	\$ -
00	3509-001 Town aid reimbursements Miscellaneous	\$ (2.00)	\$ (51.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	3509-003 Clerk/Collector over (under) Miscellaneous	\$ 55.00	\$ 12.14	\$ 315.62	\$ 818.00	\$ -	\$ 98.08	\$ 36.35	\$ -	\$ -
00	3509-004 Other miscellaneous revenues Miscellaneous	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 370,905.12	\$ 309,348.59	\$ 91,854.49	\$ 33,307.26	\$ 66,000.00	\$ 66,000.00
00	3509-005 E-Registration Fees Miscellaneous Revenue	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 7,001.00	\$ 6,998.00	\$ 7,374.00	\$ 7,438.00	\$ 4,000.00	\$ 4,000.00
Account Classification Total: Misc - Miscellaneous Revenues		\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 497,969.88	\$ 1,331,153.08	\$ 1,835,705.73	\$ 4,745,517.03	\$ 1,783,010.00	\$ 745,250.00
<i>Interfunds - Interfund Operating Transfers In</i>										
00	3912-001 Transfer from special rev funds Transfers	\$ 93,448.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	3912-002 Transfer from Sewer Fund Transfer	\$ 220,000.00	\$ 89,596.00	\$ 225,581.52	\$ 204,430.99	\$ 90,001.44	\$ 91,658.42	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00
00	3914-001 Transfer from Airport Revolving Fund	\$ -	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 80,906.48	\$ 82,991.46	\$ 95,000.00	\$ 95,000.00
00	3916-001 Transfer from trust/agency funds Transfers	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 50,305.04	\$ 25,000.00	\$ 26,700.00	\$ 25,000.00	\$ 25,000.00
Account Classification Total: Interfunds - Interfund Operating Transfers In		\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 304,963.70	\$ 218,443.27	\$ 197,564.90	\$ 209,561.70	\$ 219,786.00	\$ 219,786.00
<i>Other - Other Financing Sources</i>										
00	3934-001 Proceeds from long term bonding Other financing sources	\$ 568,117.00	\$ -	\$ -	\$ -	\$ 105,398.00	\$ -	\$ -	\$ -	\$ -
00	3939-002 Budgetary Use of Fund Balance Other Financing	\$ -	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ -	\$ 860,000.00	\$ -
Account Classification Total: Other - Other Financing Sources		\$ 568,117.00	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ 860,000.00	\$ -
Department Total: 00 - Non Departmental		\$ 14,254,535.17	\$ 13,374,120.71	\$ 13,955,904.65	\$ 14,083,348.33	\$ 17,376,330.06	\$ 17,170,870.72	\$ 20,690,333.53	\$ 19,186,124.00	\$ 17,135,506.00
Department: 14 - Zoning										
<i>Chs Svc - Charges for Services</i>										
14	3401-001 Zoning review Departmental revenue	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Account Classification Total: Chs Svc - Charges for Services		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Department Total: 14 - Zoning		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Department: 15 - General Government										
<i>Misc - Miscellaneous Revenues</i>										
15	3409-001 General Government Miscellaneous	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00
Account Classification Total: Misc - Miscellaneous Revenues		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00
Department Total: 15 - General Government		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00



Town of Londonderry, New Hampshire

Fiscal Year 2027 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget	
Department: 20 - Police											
<i>Chs Svc - Charges for Services</i>											
20	3402-002	Police grants - miscellaneous Departmental revenue	\$ 31,947.72	\$ 51,307.10	\$ 22,426.01	\$ 19,515.59	\$ 21,602.66	\$ 21,215.92	\$ 17,135.12	\$ 83,500.00	\$ 17,000.00
20	3402-003	Police miscellaneous revenue Departmental revenue	\$ 1,100.00	\$ 78,433.94	\$ 39,030.00	\$ 8,022.51	\$ 6,247.72	\$ 3,472.24	\$ 4,688.87	\$ 6,000.00	\$ 6,000.00
20	3402-004	Police report revenue Departmental revenue	\$ 3,120.00	\$ 2,966.00	\$ 2,399.00	\$ 10.00	\$ -	\$ 320.00	\$ 816.50	\$ 2,000.00	\$ 2,000.00
20	3402-005	Police pistol permits Departmental revenue	\$ 1,610.00	\$ 1,670.00	\$ 2,460.00	\$ 1,190.00	\$ 1,310.00	\$ 1,390.00	\$ 1,380.00	\$ 2,000.00	\$ 1,500.00
20	3402-006	Police false alarms Departmental revenue	\$ -	\$ 6,475.00	\$ 2,825.00	\$ 3,375.00	\$ -	\$ (700.00)	\$ -	\$ 1,000.00	\$ 500.00
20	3402-007	Police parking tickets Departmental revenue	\$ 790.00	\$ 450.00	\$ 635.00	\$ 745.00	\$ 160.00	\$ 205.00	\$ -	\$ 1,000.00	\$ 250.00
20	3402-008	Police court time Departmental revenue	\$ 2,360.05	\$ 854.31	\$ -	\$ 400.00	\$ -	\$ 36.80	\$ 35.10	\$ 3,000.00	\$ 250.00
20	3402-009	Police testing fees Departmental revenue	\$ -	\$ 702.00	\$ 1,503.00	\$ 1,053.00	\$ 558.00	\$ 486.00	\$ -	\$ 1,250.00	\$ 1,250.00
20	3402-010	Police gun storage fees Departmental revenue	\$ 3,165.00	\$ 835.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00
Department Total: 20 - Police			\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00
Department: 23 - Fire											
<i>Chs Svc - Charges for Services</i>											
23	3403-001	Ambulance revenue Departmental revenue	\$ 933,798.66	\$ 684,004.77	\$ 627,148.12	\$ 912,903.98	\$ 496,416.91	\$ 975,977.16	\$ 615,737.57	\$ 700,000.00	\$ 700,000.00
23	3403-002	Fire permits Departmental revenue	\$ -	\$ -	\$ -	\$ -	\$ 795.00	\$ 1,650.00	\$ 2,120.00	\$ 600.00	\$ 600.00
23	3403-003	Fire grants - miscellaneous Departmental revenue	\$ 32,083.42	\$ 254,365.53	\$ 187,420.05	\$ 80,836.70	\$ 11,575.78	\$ 4,000.00	\$ 12,699.99	\$ 6,000.00	\$ 6,000.00
23	3403-004	Fire miscellaneous revenue Departmental revenue	\$ 37,506.00	\$ 23,847.00	\$ 21,994.50	\$ 22,930.00	\$ 21,266.00	\$ 28,077.04	\$ 54,014.11	\$ 30,000.00	\$ 30,000.00
23	3403-005	Fire Department-Dispatch Services	\$ 72,750.00	\$ 182,620.50	\$ 134,550.50	\$ 97,681.35	\$ 81,880.88	\$ 145,906.01	\$ 151,742.27	\$ 150,000.00	\$ 150,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00
Department Total: 23 - Fire			\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00
Department: 24 - Building											
<i>Lic & Perm - Licenses and Permits</i>											
24	3230-001	Building permits Licenses and Permits	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
Department Total: 24 - Building			\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
Department: 26 - Public Works											
<i>Chs Svc - Charges for Services</i>											
	3405-001	Drop off center revenue Departmental revenue	\$ 131,050.00	\$ 113,955.83	\$ 141,829.84	\$ 151,724.13	\$ 102,428.28	\$ 120,797.21	\$ 104,969.53	\$ 115,000.00	\$ 115,000.00
	3405-002	Waste container revenue -Departmental revenue	\$ 24,003.50	\$ 21,902.25	\$ 35,131.75	\$ 38,107.19	\$ 37,857.88	\$ 39,925.75	\$ 45,889.00	\$ 22,000.00	\$ 22,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00
Department Total: 26 - Public Works			\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00



Town of Londonderry, New Hampshire

Fiscal Year 2027 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 Proposed Budget
Department: 29 - Cable										
<i>Misc - Miscellaneous Revenues</i>										
3408-001	Cable Franchise Fees	\$ 508,702.52	\$ 504,310.01	\$ 504,736.09	\$ 523,419.66	\$ 528,087.01	\$ 501,591.87	\$ 469,622.62	\$ 515,000.00	\$ 515,000.00
3509-004	Other miscellaneous revenues Miscellaneous	\$ -	\$ -	\$ 32,500.00	\$ 33,130.00	\$ 33,525.00	\$ 33,435.00	\$ 32,500.00	\$ 33,500.00	\$ 1,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
Department Total: 29 - Cable		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
Department: 30 - Recreation										
<i>Chs Svc - Charges for Services</i>										
3406-001	Recreation revenue Departmental revenue	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
Department Total: 30 - Recreation		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
Department: 32 - Senior Affairs										
<i>Chs Svc - Charges for Services</i>										
3407-001	Senior Affairs revenue	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
Department Total: 32 - Senior Affairs		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
REVENUES Total		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00
Fund REVENUE Total: 100 - General Fund		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00
REVENUE GRAND Totals:		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00



Town of Londonderry, New Hampshire Tax Incremental Financing (TIF) District Fiscal Year 2027 Budget

Account Number	Account Description	2027 Tax Incremental Financing District (TIF) Budget	
REVENUES			
<i>Taxes - Taxes</i>			
3110-004	Property Taxes - TIF Restricted	\$	472,884.00
<i>Account Classification Total: Taxes - Taxes</i>		\$	472,884.00
<i>Misc - Miscellaneous Revenues</i>			
3401-003	Miscellaneous Departmental revenue	\$	-
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$	-
<i>Misc - Miscellaneous Revenues</i>			
3800-000	Capital Contributions	\$	-
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$	-
<i>Other - Other Financing Sources</i>			
3939-001	Use of fund balance Other financing sources	\$	472,884.00
<i>Account Classification Total: Other - Other Financing Sources</i>		\$	472,884.00
Tax Incremental Financing Revenue:		\$	945,768.00
REVENUES Total		\$	945,768.00

EXPENSES

PS prof - Purchased services - professional & technical

4320-000	Legal general Services	\$	10,000.00
4330-000	MGMT services Services	\$	600,000.00

<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$	610,000.00
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PS property - Purchased services - property services

4412-000	Water Services	\$	-
4430-000	Repairs & maint Service	\$	-

<i>Account Classification Total: PS property - Purchased services - property services</i>		\$	-
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PS other - Purchased services - other

4550-000	Printing Services	\$	7,500.00
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<i>Account Classification Total: PS other - Purchased services - other</i>		\$	7,500.00
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Supplies - Supplies

4610-000	General Expenses	\$	320,768.00
4625-000	Postage Supplies	\$	7,500.00

<i>Account Classification Total: Supplies - Supplies</i>		\$	328,268.00
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Other - Other objects

4901-000	Transfer to General Fund Other	\$	-
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<i>Account Classification Total: Other - Other objects</i>		\$	-
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Tax Incremental Financing (TIF) Expenditures:		\$	945,768.00
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EXPENSES Total		\$	945,768.00
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	Fund REVENUE	Total: TIF District	\$ 945,768.00
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	Fund EXPENSE	Total: TIF District	\$ 945,768.00
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Fund Total: TIF District		\$	-
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**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
Fund: 100 - General Fund														
EXPENSES														
Department: 01 - Town Council														
Division: 00 - Non-Divisional														
<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	\$ 10,500.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - 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	\$ 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	\$ 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	\$ 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	\$ 29.00	\$ -	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 825.00	\$ 818.33	\$ 826.00	\$ 825.47	\$ 829.00	\$ 828.15	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ -	\$ -
<i>PS prof - Purchased services - professional & 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)	\$ (1,000.00)
Account Classification Total: PS prof - Purchased services - profession		\$ 1,000.00	\$ 3,106.92	\$ 1,000.00	\$ 863.50	\$ 1,000.00	\$ 591.22	\$ 1,000.00	\$ 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	\$ 737.00	\$ 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
Account Classification Total: Supplies - Supplies		\$ 777.00	\$ 787.79	\$ 777.00	\$ 1,022.40	\$ 777.00	\$ 2,156.75	\$ 737.00	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ 737.00	\$ 2,213.00	\$ 2,213.00
Division Total: 00 - Non-Divisional		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
Department Total: 01 - Town Council		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
EXPENSES Total		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 19,373.00	\$ 19,373.00	\$ 17,673.00	\$ 13,070.00	\$ 4,603.00	\$ 4,603.00
Fund EXPENSE Total: 100 - General Fund		\$ 13,102.00	\$ 12,519.47	\$ 13,103.00	\$ 13,211.37	\$ 13,106.00	\$ 14,076.12	\$ 13,070.00	\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 02 - Town Manager														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 296,520.00	\$ 304,810.15	\$ 418,393.00	\$ 488,646.99	\$ 539,153.00	\$ 519,075.99	\$ 599,233.00	\$ 539,574.00	\$ 539,574.00	\$ 539,574.00	\$ 539,574.00	\$ (59,659.00)	\$ -
<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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 69,565.00	\$ 67,504.19	\$ 93,233.00	\$ 100,506.34	\$ 119,332.00	\$ 103,383.19	\$ 123,536.00	\$ 109,938.00	\$ 109,938.00	\$ 109,938.00	\$ 109,938.00	\$ (13,598.00)	\$ -
<i>PS prof - Purchased services - professional & 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)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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)
<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
Account Classification Total: PS other - Purchased services - other		\$ 73,586.00	\$ 54,976.85	\$ 72,586.00	\$ 60,446.62	\$ 73,586.00	\$ 55,481.66	\$ 66,550.00	\$ 48,750.00	\$ 48,750.00	\$ 44,550.00	\$ 47,239.00	\$ (22,000.00)	\$ (2,689.00)
<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)
Account Classification Total: Supplies - Supplies		\$ 2,575.00	\$ 2,386.31	\$ 2,575.00	\$ 4,682.48	\$ 2,575.00	\$ 2,538.91	\$ 2,575.00	\$ 4,299.00	\$ 4,299.00	\$ 3,599.00	\$ 2,575.00	\$ 1,024.00	\$ 1,024.00
<i>Property - Property</i>														
02-00	4750-000 Furniture & fixtures Property	\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 2,257.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 707,331.00	\$ 718,716.00	\$ (103,953.00)	\$ (11,385.00)
Department Total: 02 - Town Manager		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 707,331.00	\$ 718,716.00	\$ (103,953.00)	\$ (11,385.00)
EXPENSES Total		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 707,331.00	\$ 718,716.00	\$ (103,953.00)	\$ (11,385.00)
Fund EXPENSE Total: 100 - General Fund		\$ 462,636.00	\$ 475,974.83	\$ 608,177.00	\$ 669,085.00	\$ 756,036.00	\$ 791,622.84	\$ 811,284.00	\$ 712,231.00	\$ 712,231.00	\$ 707,331.00	\$ 718,716.00	\$ (103,953.00)	\$ (11,385.00)



**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
Fund: 100 - General Fund														
EXPENSES														
Department: 03 - Human Resources														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,279.00	\$ 59,279.00	\$ 51,957.00	\$ 51,957.00	\$ 59,279.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
03-00	4330-000 MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Account Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
<i>Property - Property</i>														
03-00	4750-000 Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional									\$ 401,440.00	\$ 401,440.00	\$ 298,410.00	\$ 295,624.00	\$ 401,440.00	\$ 2,786.00
Division: 44 - Personnel Administration														
<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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
03-44	4330-001 Employee Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00
Division Total: 44 - Personnel Administration									\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 21,500.00	\$ 29,000.00	\$ 7,500.00
Department Total: 03 - Human Resources									\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ 317,124.00	\$ 430,440.00	\$ 10,286.00
EXPENSES Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,440.00	\$ 430,440.00	\$ 327,410.00	\$ 317,124.00	\$ 430,440.00	\$ 10,286.00
Fund EXPENSE	Total: 100 - General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 04 - Budget Committee														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Department Total: 04 - Budget Committee		\$ 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	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 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	
Fund: 100 - General Fund															
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	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 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 & 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)
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 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)
Account Classification Total: PS other - Purchased services - other			\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 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
Department: 05 - Town Clerk/Tax Collector														
Division: 42 - Town Clerk														
<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
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,837.00	\$ 55,837.00	\$ 55,837.00	\$ 5,492.00	\$ 55,837.00	\$ 50,345.00
Division Total: 42 - Town Clerk		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Division: 43 - Voter Registration														
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & 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)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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
Account Classification Total: Supplies - Supplies		\$ 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
Account Classification Total: Property - 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
Division Total: 43 - Voter Registration		\$ 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
Department Total: 05 - Town Clerk/Tax Collector		\$ 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
EXPENSES Total		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 08 - Finance														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 385,398.00	\$ 372,899.60	\$ 383,697.00	\$ 392,426.02	\$ 445,834.00	\$ 439,726.27	\$ 477,794.00	\$ 443,294.00	\$ 445,294.00	\$ 445,294.00	\$ 445,294.00	\$ (32,500.00)	\$ -
<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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 88,151.00	\$ 76,356.94	\$ 79,490.00	\$ 84,390.22	\$ 99,848.00	\$ 96,412.61	\$ 101,300.00	\$ 94,553.00	\$ 94,553.00	\$ 94,553.00	\$ 94,553.00	\$ (6,747.00)	\$ -
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - profess		\$ 112,500.00	\$ 119,262.08	\$ 117,000.00	\$ 113,603.12	\$ 120,700.00	\$ 124,698.01	\$ 101,545.00	\$ 93,250.00	\$ 93,250.00	\$ 91,750.00	\$ 101,545.00	\$ (8,295.00)	\$ (9,795.00)
<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
Account Classification Total: PS other - Purchased services - other		\$ 1,416.87	\$ 3,800.00	\$ 1,673.04	\$ 3,800.00	\$ 5,100.00	\$ 3,158.18	\$ 5,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	\$ 5,000.00	\$ 1,200.00	\$ 1,200.00
<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)
Account Classification Total: Supplies - Supplies		\$ 5,600.00	\$ 3,243.41	\$ 5,600.00	\$ 4,579.69	\$ 5,600.00	\$ 6,136.27	\$ 4,975.00	\$ 8,350.00	\$ 8,350.00	\$ 8,350.00	\$ 4,975.00	\$ 3,375.00	\$ 3,375.00
<i>Property - Property</i>														
08-00	4750-000 Furniture & fixtures Property	\$ 1,000.00	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 1,000.00	\$ 562.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 690,614.00	\$ 647,647.00	\$ 647,647.00	\$ 646,147.00	\$ 651,367.00	\$ (42,967.00)	\$ (5,220.00)
Division: 44 - Personnel Administration														
<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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ (21,500.00)	\$ -
Division Total: 44 - Personnel Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ (21,500.00)	\$ -
Department Total: 08 - Finance		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 646,147.00	\$ 651,367.00	\$ (64,467.00)	\$ (5,220.00)
EXPENSES Total		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 646,147.00	\$ 651,367.00	\$ (64,467.00)	\$ (5,220.00)
Fund EXPENSE Total: 100 - General Fund		\$ 594,065.87	\$ 576,124.72	\$ 587,460.04	\$ 598,799.05	\$ 677,082.00	\$ 670,131.34	\$ 712,114.00	\$ 647,647.00	\$ 647,647.00	\$ 646,147.00	\$ 651,367.00	\$ (64,467.00)	\$ (5,220.00)



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
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 09 - Assessing														
Division: 00 - Non-Divisional														
<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	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 251,272.00	\$ 263,363.05	\$ 279,363.00	\$ 276,359.14	\$ 281,117.00	\$ 236,031.60	\$ 291,117.00	\$ 304,442.00	\$ 304,442.00	\$ 304,442.00	\$ 303,942.00	\$ 13,325.00	\$ 500.00
<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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 58,238.00	\$ 50,077.41	\$ 68,146.00	\$ 45,642.46	\$ 70,810.00	\$ 41,940.63	\$ 70,628.00	\$ 73,643.00	\$ 73,643.00	\$ 73,643.00	\$ 73,541.00	\$ 3,015.00	\$ 102.00
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professic		\$ 92,100.00	\$ 76,942.00	\$ 82,100.00	\$ 57,551.60	\$ 82,100.00	\$ 84,793.82	\$ 78,250.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 78,250.00	\$ (1,250.00)	\$ (1,250.00)
<i>PS property - Purchased services - property services</i>														
09-00	4490-000 Clothing allowance Services	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - prop		\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 1,250.00	\$ 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	\$ 2,000.00	\$ 1,140.00	\$ 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	\$ 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
Account Classification Total: PS other - Purchased services - other		\$ 5,040.00	\$ 6,384.93	\$ 5,040.00	\$ 8,561.66	\$ 5,040.00	\$ 5,238.81	\$ 6,340.00	\$ 7,350.00	\$ 7,350.00	\$ 7,100.00	\$ 6,340.00	\$ 1,010.00	\$ 760.00
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,785.00	\$ 2,505.60	\$ 1,785.00	\$ 5,050.00	\$ 1,785.00	\$ 2,546.76	\$ 1,935.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 1,935.00	\$ 465.00	\$ 465.00
Division Total: 00 - Non-Divisional		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,585.00	\$ 464,008.00	\$ 16,565.00	\$ 577.00
Department Total: 09 - Assessing		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,585.00	\$ 464,008.00	\$ 16,565.00	\$ 577.00
EXPENSES Total		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,585.00	\$ 464,008.00	\$ 16,565.00	\$ 577.00
Fund EXPENSE Total: 100 - General Fund		\$ 408,635.00	\$ 399,272.99	\$ 436,434.00	\$ 393,164.86	\$ 440,852.00	\$ 370,551.62	\$ 448,270.00	\$ 464,835.00	\$ 464,835.00	\$ 464,585.00	\$ 464,008.00	\$ 16,565.00	\$ 577.00



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
Fund: 100 - General Fund														
EXPENSES														
Department: 10 - Information Technology														
Division: 00 - Non-Divisional														
<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
Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,048.00	\$ 57,048.00	\$ 51,644.00	\$ -	\$ 51,644.00	\$ 51,644.00
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -
Account Classification Total: Property - Property		\$ 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
Division Total: 00 - Non-Divisional		\$ 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
Department Total: 10 - Information Technology		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 12 - Legal														
Division: 00 - Non-Divisional														
<i>PS Salaries - Personnel services - salaries</i>														
12-00	4110-000 Regular Salaries	\$ 111,431.00	\$ -	\$ 80,496.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 111,431.00	\$ -	\$ 80,496.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 25,639.00	\$ -	\$ 18,329.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 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	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
12-00	4560-000 Dues & subs Services	\$ 4,992.00	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Classification Total: PS other - Purchased services - other</i>		\$ 4,992.00	\$ 252.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
Department Total: 12 - Legal		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
EXPENSES Total		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 192,062.00	\$ 267,260.47	\$ 198,825.00	\$ 332,331.86	\$ 200,000.00	\$ 332,618.70	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -



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	
Fund: 100 - General Fund															
EXPENSES															
Department: 15 - General Government															
Division: 00 - Non-Divisional															
<i>PS prof - Purchased services - professional & technical</i>															
15-00	4330-000	MGMT services Services	\$ 45,000.00	\$ 50,729.35	\$ 46,171.00	\$ 58,516.40	\$ 46,171.00	\$ 47,442.04	\$ 52,514.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 52,514.00	\$ 1,486.00	\$ 1,486.00
15-00	4341-000	Telephone Services	\$ 58,669.00	\$ 70,110.04	\$ 64,616.00	\$ 84,149.71	\$ 64,616.00	\$ 64,243.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00	4360-000	Custodial Services	\$ 32,000.00	\$ 29,280.63	\$ 32,000.00	\$ 24,599.60	\$ 32,000.00	\$ 36,040.00	\$ 31,250.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 32,000.00	\$ 3,250.00	\$ 2,500.00
15-00	4440-000	Rental and leases Services	\$ 40,000.00	\$ 33,230.73	\$ 20,000.00	\$ 23,626.73	\$ 20,000.00	\$ 27,175.33	\$ 20,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,289.00	\$ 2,500.00	\$ 211.00
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 175,669.00	\$ 183,350.75	\$ 162,787.00	\$ 190,892.44	\$ 162,787.00	\$ 174,900.46	\$ 103,764.00	\$ 111,000.00	\$ 111,000.00	\$ 111,000.00	\$ 106,803.00	\$ 7,236.00	\$ 4,197.00
<i>PS property - Purchased services - property services</i>															
15-00	4410-000	Electric Services	\$ 49,000.00	\$ 39,462.23	\$ 54,000.00	\$ 42,710.77	\$ 54,000.00	\$ 44,409.39	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -
15-00	4411-000	Heat & oil Services	\$ 15,500.00	\$ 9,070.17	\$ 20,000.00	\$ 10,596.87	\$ 20,000.00	\$ 8,360.44	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 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
Account Classification Total: PS property - Purchased services - property services			\$ 111,000.00	\$ 105,005.61	\$ 90,500.00	\$ 72,414.28	\$ 91,000.00	\$ 76,727.55	\$ 96,450.00	\$ 103,944.00	\$ 103,944.00	\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 251,690.00	\$ 329,628.23	\$ 253,190.00	\$ 291,656.17	\$ 253,790.00	\$ 302,343.30	\$ 297,025.00	\$ 298,500.00	\$ 298,500.00	\$ 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)
Account Classification Total: Property - Property			\$ -	\$ -	\$ 2,600.00	\$ 6,597.05	\$ 2,600.00	\$ 3,596.13	\$ 4,775.00	\$ 5,000.00	\$ 5,000.00	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects			\$ 27,188.00	\$ 27,187.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 565,547.00	\$ 645,172.47	\$ 509,077.00	\$ 561,559.94	\$ 510,177.00	\$ 557,567.44	\$ 502,014.00	\$ 518,444.00	\$ 518,444.00	\$ 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	
Division: 42 - Cultural Activities															
<i>Other - Other objects</i>															
15-42	4850-000	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
15-42	4851-000	Fireworks/Anniversary Celebrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
15-42	4860-000	Morrison house Other	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 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	\$ 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	\$ 60,477.00	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00
Division Total: 42 - Cultural Activities			\$ 28,477.00	\$ 20,150.00	\$ 28,477.00	\$ 27,730.00	\$ 28,477.00	\$ 27,650.00	\$ 53,477.00	\$ 60,477.00	\$ 60,477.00	\$ 60,477.00	\$ 53,477.00	\$ 7,000.00	\$ 7,000.00
Department Total: 15 - General Government			\$ 594,024.00	\$ 665,322.47	\$ 537,554.00	\$ 589,289.94	\$ 538,654.00	\$ 585,217.44	\$ 555,491.00	\$ 578,921.00	\$ 578,921.00	\$ 564,530.00	\$ 558,530.00	\$ 9,039.00	\$ 6,000.00
EXPENSES Total			\$ 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
Fund EXPENSE	Total: 100 - General Fund		\$ 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	
Fund: 100 - General Fund															
<i>EXPENSES</i>															
Department: 16 - Cemetery															
Division: 00 - Non-Divisional															
<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	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 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	\$ -	\$ -
Department Total: 16 - Cemetery			\$ 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>EXPENSES Total</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	\$ -	\$ -
<i>Fund EXPENSE Total: 100 - General Fund</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	\$ -	\$ -



**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 Budget	2027 Town Council Proposed Budget	2027 Default Budget	Change from Prior Year (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 17 - Insurance														
Division: 00 - Non-Divisional														
<i>PS Benefits - Personnel services - benefits</i>														
17-00	4210-000	\$ 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	\$ 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	\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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	\$ 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	\$ 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)
Account Classification Total: PS other - Purchased services - other		\$ 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)
Division Total: 00 - Non-Divisional		\$ 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)
Department Total: 17 - Insurance		\$ 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)
EXPENSES Total		\$ 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)
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 18 - Conservation														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 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	\$ -	\$ -
Department Total: 18 - Conservation		\$ 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	\$ -	\$ -
<i>Fund EXPENSE Total: 100 - General Fund</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	\$ -	\$ -



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

Account Number	Account Description	2026 Approved Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund								
EXPENSES								
Department: 20 - Police								
Division: 01	Administration	\$ 2,713,546.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 174,426.00	\$ -
Division: 02	Station	\$ 362,645.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 14,046.00	\$ -
Division: 10	Information Technology	\$ 410,159.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 9,101.00	\$ -
Division: 11	Uniformed Officer	\$ 6,663,256.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 139,968.00	\$ -
Division: 12	Support	\$ 1,864,445.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ (27,415.00)	\$ -
Division: 13	Animal Control	\$ 42,259.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 1,020.00	\$ -
Police Department Total:		\$ 12,056,310.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 311,146.00	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
20-01	4110-000 Regular Salaries	\$ 1,289,314.00	\$ 1,288,939.45	\$ 1,335,900.00	\$ 1,385,689.46	\$ 1,498,476.00	\$ 1,566,517.74	\$ 1,790,115.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 1,907,330.00	\$ 117,215.00	\$ -
20-01	4120-000 Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4140-000 Overtime Salaries	\$ 99,850.00	\$ 90,970.99	\$ 99,913.00	\$ 76,074.29	\$ 94,058.00	\$ 86,043.65	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ 105,090.00	\$ -	\$ -
20-01	4151-000 Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ 12,398.00	\$ 17,182.91	\$ 4,536.00	\$ 6,261.00	\$ 6,261.00	\$ 6,261.00	\$ 6,261.00	\$ 1,725.00	\$ -
20-01	4151-001 Legally Mandated Training - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,983.00	\$ 26,665.00	\$ 26,665.00	\$ 26,665.00	\$ 26,665.00	\$ 9,682.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,389,164.00	\$ 1,379,910.44	\$ 1,435,813.00	\$ 1,461,763.75	\$ 1,604,932.00	\$ 1,669,744.30	\$ 1,916,724.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 2,045,346.00	\$ 128,622.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-01	4215-000 STD, LTD, & Life Benefits	\$ 81,467.00	\$ 51,015.31	\$ 88,620.00	\$ 59,392.20	\$ 84,569.00	\$ 46,491.81	\$ 42,671.00	\$ 51,925.00	\$ 51,925.00	\$ 51,925.00	\$ 51,925.00	\$ 9,254.00	\$ -
20-01	4220-000 FICA Benefits	\$ 12,758.00	\$ 13,733.95	\$ 13,369.00	\$ 13,154.73	\$ 21,008.00	\$ 21,092.29	\$ 27,358.00	\$ 29,147.00	\$ 29,147.00	\$ 29,147.00	\$ 29,147.00	\$ 1,789.00	\$ -
20-01	4225-000 Medicare Benefits	\$ 20,143.00	\$ 20,514.23	\$ 20,820.00	\$ 20,661.93	\$ 23,272.00	\$ 23,905.65	\$ 27,794.00	\$ 29,658.00	\$ 29,658.00	\$ 29,658.00	\$ 29,658.00	\$ 1,864.00	\$ -
20-01	4230-000 Retirement Benefits	\$ 429,865.00	\$ 439,917.04	\$ 410,850.00	\$ 403,223.11	\$ 441,879.00	\$ 453,659.15	\$ 515,576.00	\$ 547,474.00	\$ 547,474.00	\$ 547,474.00	\$ 547,474.00	\$ 31,898.00	\$ -
20-01	4240-000 Tuition reimbursement Benefits	\$ 60,000.00	\$ 13,869.65	\$ 60,000.00	\$ 17,994.00	\$ 60,000.00	\$ 5,232.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
20-01	4260-000 Workers' comp Benefits	\$ 20,547.00	\$ 21,097.67	\$ 21,761.00	\$ 23,187.08	\$ 25,984.00	\$ 25,984.16	\$ 30,701.00	\$ 30,244.00	\$ 30,244.00	\$ 30,244.00	\$ 30,244.00	\$ (457.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 624,780.00	\$ 560,147.85	\$ 615,420.00	\$ 537,613.05	\$ 656,712.00	\$ 576,365.06	\$ 704,100.00	\$ 748,448.00	\$ 748,448.00	\$ 748,448.00	\$ 748,448.00	\$ 44,348.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-01	4290-000 Uniforms & cleaning Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4323-000 Legal & Professional Standards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
20-01	4330-000 MGMT services Services	\$ 5,000.00	\$ 26,745.79	\$ 7,500.00	\$ 25,005.18	\$ 7,500.00	\$ 22,177.83	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
20-01	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4350-000 Medical services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4440-000 Rental and leases Services	\$ 3,000.00	\$ 1,215.63	\$ 3,000.00	\$ 10,853.90	\$ 3,000.00	\$ 6,948.63	\$ 3,000.00	\$ 4,456.00	\$ 4,456.00	\$ 4,456.00	\$ 4,456.00	\$ 1,456.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 8,000.00	\$ 27,961.42	\$ 10,500.00	\$ 35,859.08	\$ 10,500.00	\$ 29,126.46	\$ 42,677.00	\$ 44,133.00	\$ 44,133.00	\$ 44,133.00	\$ 44,133.00	\$ 1,456.00	\$ -
<i>PS other - Purchased services - other</i>														
20-01	4550-000 Printing Services	\$ 3,081.66	\$ 2,250.00	\$ 8,780.71	\$ 2,250.00	\$ 2,250.00	\$ 3,917.23	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
20-01	4560-000 Dues & subs Services	\$ 26,197.99	\$ 8,880.00	\$ 20,270.00	\$ 19,295.00	\$ 19,295.00	\$ 18,699.25	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ 19,295.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 29,279.65	\$ 11,130.00	\$ 29,050.71	\$ 21,545.00	\$ 21,545.00	\$ 22,616.48	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ 21,545.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-01	4610-000 General expenses Supplies	\$ 9,000.00	\$ 3,034.21	\$ 9,000.00	\$ 15,190.84	\$ 9,000.00	\$ 13,544.81	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
20-01	4620-000 Office supplies Supplies	\$ 13,500.00	\$ 7,355.96	\$ 13,500.00	\$ 13,581.34	\$ 13,500.00	\$ 6,769.54	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
20-01	4625-000 Postage Supplies	\$ 2,000.00	\$ 3,055.46	\$ 2,000.00	\$ 3,107.51	\$ 2,000.00	\$ 4,275.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-01	4680-000 Dept. expense Supplies	\$ 4,000.00	\$ 379.60	\$ 4,000.00	\$ 4,222.56	\$ 4,000.00	\$ 4,905.82	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 28,500.00	\$ 13,825.23	\$ 28,500.00	\$ 36,102.25	\$ 28,500.00	\$ 29,495.20	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ -	\$ -
<i>Property - Property</i>														
20-01	4740-000 Mach & equip Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-01	4750-000 Furniture & fixtures Property	\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 2,846.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,079,723.65	\$ 1,995,821.23	\$ 2,119,283.71	\$ 2,092,883.13	\$ 2,322,189.00	\$ 2,327,347.50	\$ 2,713,546.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 2,887,972.00	\$ 174,426.00	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 02 - Station														
<i>PS Salaries - Personnel services - salaries</i>														
20-02	4110-000 Regular Salaries	\$ 66,165.00	\$ 66,922.97	\$ 71,012.00	\$ 71,136.67	\$ 76,191.00	\$ 72,176.80	\$ 81,752.00	\$ 88,380.00	\$ 88,380.00	\$ 88,380.00	\$ 88,380.00	\$ 6,628.00	\$ -
20-02	4120-000 Part-time Salaries	\$ 30,664.00	\$ 32,137.57	\$ 32,623.00	\$ 32,654.09	\$ 34,707.00	\$ 36,718.56	\$ 36,808.00	\$ 42,573.00	\$ 42,573.00	\$ 42,573.00	\$ 42,573.00	\$ 5,765.00	\$ -
20-02	4140-000 Overtime Salaries	\$ 500.00	\$ 10,091.76	\$ 541.00	\$ 8,961.79	\$ 2,618.00	\$ 3,928.59	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ 8,354.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 23,041.00	\$ 24,868.44	\$ 24,124.00	\$ 26,203.33	\$ 30,707.00	\$ 27,633.03	\$ 30,331.00	\$ 31,984.00	\$ 31,984.00	\$ 31,984.00	\$ 31,984.00	\$ 1,653.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-02	4290-000 Uniforms & cleaning Benefits	\$ 400.00	\$ 400.00	\$ 400.00	\$ 168.29	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
20-02	4360-000 Custodial Services	\$ 2,756.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - 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	\$ -	\$ -
Division Total: 02 - Station		\$ 246,444.00	\$ 351,931.27	\$ 333,700.00	\$ 328,228.82	\$ 349,623.00	\$ 360,821.89	\$ 362,645.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 376,691.00	\$ 14,046.00	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 10 - Information Technology														
<i>PS Salaries - Personnel services - salaries</i>														
20-10	4110-000 Regular Salaries	\$ 97,986.00	\$ 98,186.80	\$ 102,589.00	\$ 102,236.23	\$ 105,665.00	\$ 106,010.72	\$ 116,567.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 7,560.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 97,986.00	\$ 98,186.80	\$ 102,589.00	\$ 102,236.23	\$ 105,665.00	\$ 106,010.72	\$ 116,567.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 124,127.00	\$ 7,560.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-10	4220-000 FICA Benefits	\$ 6,075.00	\$ 5,942.21	\$ 6,361.00	\$ 5,950.36	\$ 6,552.00	\$ 6,131.58	\$ 7,228.00	\$ 7,696.00	\$ 7,696.00	\$ 7,696.00	\$ 7,696.00	\$ 468.00	\$ -
20-10	4225-000 Medicare Benefits	\$ 1,421.00	\$ 1,389.71	\$ 1,488.00	\$ 1,391.61	\$ 1,533.00	\$ 1,434.00	\$ 1,691.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 109.00	\$ -
20-10	4230-000 Retirement Benefits	\$ 13,777.00	\$ 13,743.05	\$ 13,881.00	\$ 13,826.31	\$ 14,297.00	\$ 14,284.65	\$ 14,863.00	\$ 15,827.00	\$ 15,827.00	\$ 15,827.00	\$ 15,827.00	\$ 964.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 21,273.00	\$ 21,074.97	\$ 21,730.00	\$ 21,168.28	\$ 22,382.00	\$ 21,850.23	\$ 23,782.00	\$ 25,323.00	\$ 25,323.00	\$ 25,323.00	\$ 25,323.00	\$ 1,541.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-10	4330-000 MGMT services Services	\$ 55,000.00	\$ 86,321.01	\$ 55,000.00	\$ 105,449.13	\$ 196,670.00	\$ 242,066.47	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ -	\$ -
20-10	4341-000 Telephone Services	\$ 28,900.00	\$ 46,537.30	\$ 28,900.00	\$ 65,847.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-10	4440-000 Rental and leases Services	\$ 39,082.00	\$ 7,729.49	\$ 44,182.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 122,982.00	\$ 140,587.80	\$ 128,082.00	\$ 171,296.81	\$ 196,670.00	\$ 242,066.47	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ 242,310.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>														
20-10	4430-000 Repairs & maint Service	\$ 1,000.00	\$ 701.54	\$ 1,000.00	\$ 1,589.58	\$ 1,000.00	\$ 2,158.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 1,000.00	\$ 701.54	\$ 1,000.00	\$ 1,589.58	\$ 1,000.00	\$ 2,158.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-10	4610-000 General expenses Supplies	\$ 800.00	\$ 16,178.62	\$ 800.00	\$ 9,368.93	\$ 7,000.00	\$ 11,119.97	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
20-10	4620-000 Office supplies Supplies	\$ 100.00	\$ 4,000.70	\$ 100.00	\$ 4,465.76	\$ 100.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 900.00	\$ 20,179.32	\$ 900.00	\$ 13,834.69	\$ 7,100.00	\$ 11,119.97	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>Property - Property</i>														
20-10	4740-000 Mach & equip Property	\$ 100.00	\$ 21,578.78	\$ 100.00	\$ 23,925.40	\$ 100.00	\$ 60,630.17	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 100.00	\$ 21,578.78	\$ 100.00	\$ 23,925.40	\$ 100.00	\$ 60,630.17	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
Division Total: 10 - Information Technology		\$ 244,241.00	\$ 302,309.21	\$ 254,401.00	\$ 334,050.99	\$ 332,917.00	\$ 443,836.27	\$ 410,159.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 419,260.00	\$ 9,101.00	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 100 - General Fund															
EXPENSES															
Department: 20 - Police															
Division: 11 - Uniformed Officer Division															
<i>PS Salaries - Personnel services - salaries</i>															
20-11	4110-000	Regular Salaries	\$ 3,154,295.00	\$ 2,800,739.07	\$ 3,331,495.00	\$ 2,969,734.06	\$ 3,592,074.00	\$ 3,322,320.61	\$ 3,724,628.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 3,813,304.00	\$ 88,676.00	\$ -
20-11	4120-000	Part-time Salaries	\$ 33,270.00	\$ 40,179.44	\$ 35,545.00	\$ 41,648.03	\$ 38,816.00	\$ 29,564.87	\$ 38,445.00	\$ 37,253.00	\$ 37,253.00	\$ 37,253.00	\$ 37,253.00	\$ (1,192.00)	\$ -
20-11	4140-000	Overtime Salaries	\$ 546,826.00	\$ 728,805.75	\$ 574,364.00	\$ 668,809.91	\$ 613,582.00	\$ 669,684.86	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ 844,784.00	\$ -	\$ -
20-11	4151-000	Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ 41,307.00	\$ 55,261.92	\$ 15,681.00	\$ 16,042.00	\$ 16,042.00	\$ 16,042.00	\$ 16,042.00	\$ 361.00	\$ -
20-11	4151-001	Legally Mandated Training - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,603.00	\$ 120,312.00	\$ 120,312.00	\$ 120,312.00	\$ 120,312.00	\$ 2,709.00	\$ -
20-11	4193-000	Holiday Salaries	\$ 119,320.00	\$ 88,036.49	\$ 142,885.00	\$ 115,229.05	\$ 163,480.00	\$ 136,703.93	\$ 168,532.00	\$ 185,117.00	\$ 185,117.00	\$ 185,117.00	\$ 185,117.00	\$ 16,585.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 3,853,711.00	\$ 3,657,760.75	\$ 4,084,289.00	\$ 3,795,421.05	\$ 4,449,259.00	\$ 4,213,536.19	\$ 4,909,673.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 5,016,812.00	\$ 107,139.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>															
20-11	4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ (30.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4220-000	FICA Benefits	\$ 2,062.00	\$ 2,759.69	\$ 2,326.00	\$ -	\$ 2,407.00	\$ -	\$ 2,384.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 59.00	\$ -
20-11	4225-000	Medicare Benefits	\$ 55,834.00	\$ 52,463.80	\$ 58,660.00	\$ 53,143.13	\$ 64,362.00	\$ 59,105.37	\$ 71,242.00	\$ 72,744.00	\$ 72,744.00	\$ 72,744.00	\$ 72,744.00	\$ 1,502.00	\$ -
20-11	4230-000	Retirement Benefits	\$ 1,293,311.00	\$ 1,243,442.77	\$ 1,257,559.00	\$ 1,152,789.90	\$ 1,376,287.00	\$ 1,294,588.78	\$ 1,508,270.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 1,540,509.00	\$ 32,239.00	\$ -
20-11	4260-000	Workers' comp Benefits	\$ 43,628.00	\$ 42,175.24	\$ 46,204.00	\$ 49,092.62	\$ 55,172.00	\$ 55,171.74	\$ 65,187.00	\$ 64,216.00	\$ 64,216.00	\$ 64,216.00	\$ 64,216.00	\$ (971.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 1,394,835.00	\$ 1,340,841.50	\$ 1,364,749.00	\$ 1,254,995.65	\$ 1,498,228.00	\$ 1,408,865.89	\$ 1,647,083.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 1,679,912.00	\$ 32,829.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>															
20-11	4290-000	Uniforms & cleaning Benefits	\$ 90,000.00	\$ 126,170.96	\$ 90,000.00	\$ 106,960.80	\$ 90,000.00	\$ 98,249.94	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
20-11	4331-000	Special investigations Services	\$ 6,500.00	\$ 11,079.60	\$ 6,500.00	\$ 22,078.51	\$ 6,500.00	\$ 11,114.26	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
20-11	4440-000	Rental and leases Services	\$ 5,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & techn			\$ 101,600.00	\$ 137,250.56	\$ 96,500.00	\$ 129,039.31	\$ 96,500.00	\$ 109,364.20	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ 96,500.00	\$ -	\$ -
<i>Supplies - Supplies</i>															
20-11	4611-000	K-9 supplies Supplies	\$ 2,935.00	\$ 6,859.84	\$ 2,935.00	\$ 4,995.90	\$ 2,935.00	\$ 13,122.99	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
20-11	4660-000	Vehicle repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,825.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 2,935.00	\$ 6,859.84	\$ 2,935.00	\$ 4,995.90	\$ 2,935.00	\$ 17,947.99	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
<i>Property - Property</i>															
20-11	4740-000	Mach & equip Property	\$ 32,177.00	\$ -	\$ 32,177.00	\$ -	\$ 32,177.00	\$ 235,640.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4760-000	Imp Other than Building Other Property	\$ -	\$ -	\$ -	\$ 21,435.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ 32,177.00	\$ -	\$ 32,177.00	\$ -	\$ 32,177.00	\$ 235,640.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division			\$ 5,385,258.00	\$ 5,142,712.65	\$ 5,580,650.00	\$ 5,184,451.91	\$ 6,079,099.00	\$ 5,985,354.52	\$ 6,663,256.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 6,803,224.00	\$ 139,968.00	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 20 - Police														
Division: 12 - Support														
<i>PS Salaries - Personnel services - salaries</i>														
20-12	4110-000 Regular Salaries	\$ 605,177.00	\$ 576,188.19	\$ 601,574.00	\$ 581,559.09	\$ 632,468.00	\$ 573,343.40	\$ 597,152.00	\$ 608,749.00	\$ 608,749.00	\$ 608,749.00	\$ 608,749.00	\$ 11,597.00	\$ -
20-12	4120-000 Part-time Salaries	\$ 148,125.00	\$ 96,536.67	\$ 149,663.00	\$ 110,627.68	\$ 187,989.00	\$ 103,777.60	\$ 195,397.00	\$ 202,482.00	\$ 202,482.00	\$ 202,482.00	\$ 202,482.00	\$ 7,085.00	\$ -
20-12	4140-000 Overtime Salaries	\$ 80,497.00	\$ 162,664.89	\$ 94,225.00	\$ 128,939.11	\$ 112,542.00	\$ 72,740.75	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ 112,542.00	\$ -	\$ -
20-12	4151-000 Contractually Mandated Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,545.00	\$ 2,545.00	\$ 2,545.00	\$ 2,545.00	\$ 61.00	\$ -
20-12	4193-000 Holiday Salaries	\$ 32,026.00	\$ 14,420.01	\$ 33,373.00	\$ 18,708.88	\$ 42,012.00	\$ 22,678.61	\$ 40,840.00	\$ 41,839.00	\$ 41,839.00	\$ 41,839.00	\$ 41,839.00	\$ 999.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 865,825.00	\$ 849,809.76	\$ 878,835.00	\$ 839,834.76	\$ 975,011.00	\$ 772,540.36	\$ 948,415.00	\$ 968,157.00	\$ 968,157.00	\$ 968,157.00	\$ 968,157.00	\$ 19,742.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>														
20-12	4220-000 FICA Benefits	\$ 53,682.00	\$ 47,559.91	\$ 54,384.00	\$ 42,958.10	\$ 60,451.00	\$ 40,742.68	\$ 58,971.00	\$ 60,191.00	\$ 60,191.00	\$ 60,191.00	\$ 60,191.00	\$ 1,220.00	\$ -
20-12	4225-000 Medicare Benefits	\$ 12,555.00	\$ 11,878.10	\$ 12,723.00	\$ 11,541.31	\$ 14,138.00	\$ 11,277.03	\$ 13,792.00	\$ 14,077.00	\$ 14,077.00	\$ 14,077.00	\$ 14,077.00	\$ 285.00	\$ -
20-12	4230-000 Retirement Benefits	\$ 124,121.00	\$ 110,679.93	\$ 97,797.00	\$ 100,849.50	\$ 105,823.00	\$ 92,117.44	\$ 95,716.00	\$ 97,305.00	\$ 97,305.00	\$ 97,305.00	\$ 97,305.00	\$ 1,589.00	\$ -
20-12	4260-000 Workers' comp Benefits	\$ 11,289.00	\$ 10,759.88	\$ 11,956.00	\$ 12,741.42	\$ 14,278.00	\$ 14,278.43	\$ 16,870.00	\$ 16,619.00	\$ 16,619.00	\$ 16,619.00	\$ 16,619.00	\$ (251.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 201,647.00	\$ 180,877.82	\$ 176,860.00	\$ 168,090.33	\$ 194,690.00	\$ 158,415.58	\$ 185,349.00	\$ 188,192.00	\$ 188,192.00	\$ 188,192.00	\$ 188,192.00	\$ 2,843.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-12	4241-000 Training Benefits	\$ 40,000.00	\$ 123,694.72	\$ 40,000.00	\$ 186,228.10	\$ 40,000.00	\$ 87,415.42	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ 143,500.00	\$ -	\$ -
20-12	4290-000 Uniforms & cleaning Benefits	\$ -	\$ 1,624.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4350-000 Medical services Services	\$ 2,500.00	\$ 6,089.75	\$ 2,500.00	\$ 1,455.00	\$ 2,500.00	\$ 1,330.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & techn		\$ 42,500.00	\$ 131,409.17	\$ 42,500.00	\$ 187,683.10	\$ 42,500.00	\$ 88,745.42	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>														
20-12	4430-000 Repairs & maint Service	\$ 36,600.00	\$ 36,486.80	\$ 4,000.00	\$ 6,700.00	\$ 4,000.00	\$ 101.48	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property 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	\$ -	\$ -
<i>PS other - Purchased services - other</i>														
20-12	4570-000 Sem & workshops Services	\$ 5,000.00	\$ 268.65	\$ 500.00	\$ 5,404.35	\$ 500.00	\$ 1,072.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 5,000.00	\$ 268.65	\$ 500.00	\$ 5,404.35	\$ 500.00	\$ 1,072.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-12	4612-000 Crime prevention Supplies	\$ 2,000.00	\$ 1,714.96	\$ 2,000.00	\$ 881.64	\$ 2,000.00	\$ 352.76	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-12	4613-000 Safety program Supplies	\$ -	\$ 722.08	\$ -	\$ -	\$ -	\$ 198.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4660-000 Vehicle repairs Supplies	\$ 4,000.00	\$ 51,312.04	\$ 60,000.00	\$ 54,648.83	\$ 60,000.00	\$ 68,432.75	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 6,000.00	\$ 53,749.08	\$ 62,000.00	\$ 55,530.47	\$ 62,000.00	\$ 68,984.23	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ -	\$ -
<i>Property - Property</i>														
20-12	4744-000 Capital leases Property	\$ 150,000.00	\$ 129,625.85	\$ 150,000.00	\$ 211,267.35	\$ 150,000.00	\$ 150,000.00	\$ 518,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ (50,000.00)	\$ -
Account Classification Total: Property - Property		\$ 150,000.00	\$ 129,625.85	\$ 150,000.00	\$ 211,267.35	\$ 150,000.00	\$ 150,000.00	\$ 518,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ 468,181.00	\$ (50,000.00)	\$ -
Division Total: 12 - Support		\$ 1,307,572.00	\$ 1,382,227.13	\$ 1,314,695.00	\$ 1,474,510.36	\$ 1,428,701.00	\$ 1,239,859.07	\$ 1,864,445.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ 1,837,030.00	\$ (27,415.00)	\$ -



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

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Department Budget	2027 Town Manager Budget	2027 Town Council Request Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 20 - Police														
Division: 13 - Animal Control														
<i>PS Salaries - Personnel services - salaries</i>														
20-13	4110-000 Regular Salaries		\$ -										\$ -	\$ -
20-13	4120-000 Part-time Salaries	\$ 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	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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 FICA Benefits	\$ 2,063.00	\$ 2,205.92	\$ 2,338.00	\$ 2,008.45	\$ 2,407.00	\$ 2,310.54	\$ 2,384.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 2,443.00	\$ 59.00	\$ -
20-13	4225-000 Medicare Benefits	\$ 483.00	\$ 515.90	\$ 548.00	\$ 469.71	\$ 563.00	\$ 540.38	\$ 558.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 572.00	\$ 14.00	\$ -
20-13	4260-000 Workers' comp Benefits	\$ 449.00	\$ 428.52	\$ 476.00	\$ 507.29	\$ 568.00	\$ 568.48	\$ 672.00	\$ 662.00	\$ 662.00	\$ 662.00	\$ 662.00	\$ (10.00)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 2,995.00	\$ 3,150.34	\$ 3,362.00	\$ 2,985.45	\$ 3,538.00	\$ 3,419.40	\$ 3,614.00	\$ 3,677.00	\$ 3,677.00	\$ 3,677.00	\$ 3,677.00	\$ 63.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>														
20-13	4570-000 Sem & workshops Services	\$ -	\$ 40.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ 40.00	\$ -	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>														
20-13	4610-000 General expenses Supplies	\$ 200.00	\$ 576.36	\$ 200.00	\$ 303.15	\$ 200.00	\$ 18.78	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 200.00	\$ 576.36	\$ 200.00	\$ 303.15	\$ 200.00	\$ 18.78	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Division Total: 13 - Animal Control		\$ 38,385.00	\$ 45,097.78	\$ 39,277.00	\$ 41,278.77	\$ 42,554.00	\$ 46,732.86	\$ 42,259.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 43,279.00	\$ 1,020.00	\$ -
Department Total: 20 - Police		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 311,146.00	\$ -
EXPENSES Total		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 311,146.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 9,301,623.65	\$ 9,220,099.27	\$ 9,642,006.71	\$ 9,455,403.98	\$ 10,555,083.00	\$ 10,403,952.11	\$ 12,056,310.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 12,367,456.00	\$ 311,146.00	\$ -



**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
Fund: 100 - General Fund								
EXPENSES								
Department: 23 - Fire								
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	\$ -	\$ -
Fire Department Total:		\$ 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
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
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 01 - Administration														
<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	\$ -
Account Classification Total: PS Salaries - Personnel services - sa		\$ 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)	\$ -
Account Classification Total: PS Benefits - Personnel services - be		\$ 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 & 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)
Account Classification Total: PS prof - Purchased services - prof		\$ 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)
Account Classification Total: PS property - Purchased services - p		\$ 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
Account Classification Total: PS other - Purchased services - othe		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 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	\$ -	\$ -
Division Total: 01 - Administration		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 02 - Station														
<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 - p</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	\$ -	\$ -
Division Total: 02 - Station		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 22 - Fire Fighting														
<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	\$ -
Account Classification Total: PS Salaries - Personnel services - sa		\$ 3,650,989.00	\$ 3,714,154.29	\$ 3,703,795.00	\$ 3,796,729.00	\$ 4,167,183.00	\$ 3,940,007.33	\$ 4,892,009.00	\$ 5,014,841.00	\$ 5,014,841.00	\$ 4,982,169.00	\$ 4,981,686.00	\$ 90,160.00	\$ 483.00
<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)	\$ -
Account Classification Total: PS Benefits - Personnel services - be		\$ 1,414,912.00	\$ 1,415,589.35	\$ 1,344,573.00	\$ 1,370,827.45	\$ 1,512,786.00	\$ 1,433,750.13	\$ 1,728,298.00	\$ 1,762,595.00	\$ 1,762,595.00	\$ 1,752,450.00	\$ 1,752,450.00	\$ 24,152.00	\$ -
<i>PS prof - Purchased services - professional & 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
Account Classification Total: PS prof - Purchased services - prof:		\$ 127,800.00	\$ 153,904.75	\$ 159,400.00	\$ 128,594.62	\$ 182,600.00	\$ 189,643.55	\$ 184,100.00	\$ 225,500.00	\$ 225,500.00	\$ 225,500.00	\$ 184,100.00	\$ 41,400.00	\$ 41,400.00
<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
Account Classification Total: Supplies - Supplies		\$ 75,000.00	\$ 119,951.91	\$ 86,200.00	\$ 194,457.83	\$ 86,200.00	\$ 155,407.34	\$ 103,200.00	\$ 141,200.00	\$ 141,200.00	\$ 141,200.00	\$ 103,200.00	\$ 38,000.00	\$ 38,000.00
Division Total: 22 - Fire Fighting		\$ 5,268,701.00	\$ 5,403,600.30	\$ 5,293,968.00	\$ 5,490,608.90	\$ 5,948,769.00	\$ 5,718,808.35	\$ 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



**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
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 23 - Fire Prevention														
<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 - sa</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 - be</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 & 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 - profe</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 - p</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 - othe</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)
Division Total: 23 - Fire Prevention		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 24 - Fire Communications														
<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	\$ 12,312.00	\$ 10,680.00	\$ 12,212.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ 12,336.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - sa		\$ 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	\$ -	\$ -
Account Classification Total: PS Benefits - Personnel services - be		\$ 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 & 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	\$ -
Account Classification Total: PS prof - Purchased services - prof:		\$ 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	\$ -	\$ -
Account Classification Total: PS property - Purchased services - p		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - 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	\$ -	\$ -
<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
Account Classification Total: Property - 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
Division Total: 24 - Fire Communications		\$ 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
Division: 25 - Emergency Management														
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - 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	\$ -	\$ -
Division Total: 25 - Emergency Management		\$ 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	\$ -	\$ -
Department Total: 23 - Fire		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 24 - Building														
Division: 00 - Non-Divisional														
<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)
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & 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	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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)
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 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)
Department Total: 24 - Building		\$ 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)
EXPENSES Total		\$ 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)
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
<i>EXPENSES</i>														
Department: 26 - Public Works														
Division: 01 - Administration														
<i>PS Salaries - Personnel services - salaries</i>														
26-01	4110-000 Regular Salaries	\$ 1,190,113.00	\$ 1,064,322.04	\$ 1,225,569.00	\$ 1,027,209.93	\$ 1,262,806.00	\$ 1,082,171.77	\$ 1,296,251.00	\$ 1,538,496.00	\$ 1,538,496.00	\$ 1,538,496.00	\$ 1,507,660.00	\$ 242,245.00	\$ 30,836.00
26-01	4120-000 Part-time Salaries	\$ 54,325.00	\$ 37,927.56	\$ 63,890.00	\$ 33,685.19	\$ 69,839.00	\$ 30,352.34	\$ 69,839.00	\$ 49,920.00	\$ 49,920.00	\$ 49,920.00	\$ 74,589.00	\$ (19,919.00)	\$ (24,669.00)
26-01	4140-000 Overtime Salaries	\$ 179,785.00	\$ 200,536.67	\$ 185,326.00	\$ 155,268.05	\$ 188,720.00	\$ 156,608.04	\$ 190,160.00	\$ 217,038.00	\$ 217,038.00	\$ 217,038.00	\$ 217,038.00	\$ 26,878.00	\$ -
26-01	4145-000 Snow overtime Salaries	\$ 157,027.00	\$ 151,109.40	\$ 157,027.00	\$ 106,529.58	\$ 157,027.00	\$ 104,841.11	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries		\$ 1,581,250.00	\$ 1,453,895.67	\$ 1,631,812.00	\$ 1,322,692.75	\$ 1,678,392.00	\$ 1,373,973.26	\$ 1,713,277.00	\$ 1,962,481.00	\$ 1,962,481.00	\$ 1,962,481.00	\$ 1,956,314.00	\$ 249,204.00	\$ 6,167.00
<i>PS Benefits - Personnel services - benefits</i>														
26-01	4215-000 STD, LTD, & Life Benefits	\$ 14,863.00	\$ 12,161.71	\$ 16,471.00	\$ 13,253.77	\$ 14,954.00	\$ 9,998.59	\$ 9,000.00	\$ 12,292.00	\$ 12,292.00	\$ 12,292.00	\$ 11,989.00	\$ 3,292.00	\$ 303.00
26-01	4220-000 FICA Benefits	\$ 88,303.00	\$ 87,385.17	\$ 91,518.00	\$ 81,132.28	\$ 94,325.00	\$ 81,388.09	\$ 96,490.00	\$ 121,674.00	\$ 121,674.00	\$ 121,674.00	\$ 121,292.00	\$ 25,184.00	\$ 382.00
26-01	4225-000 Medicare Benefits	\$ 20,652.00	\$ 20,437.03	\$ 21,385.00	\$ 18,974.63	\$ 22,060.00	\$ 19,034.43	\$ 22,568.00	\$ 28,456.00	\$ 28,456.00	\$ 28,456.00	\$ 28,367.00	\$ 5,888.00	\$ 89.00
26-01	4230-000 Retirement Benefits	\$ 198,094.00	\$ 196,247.91	\$ 196,973.00	\$ 175,718.86	\$ 196,392.00	\$ 174,543.73	\$ 189,520.00	\$ 243,852.00	\$ 243,852.00	\$ 243,852.00	\$ 239,920.00	\$ 54,332.00	\$ 3,932.00
26-01	4260-000 Workers' comp Benefits	\$ 33,047.00	\$ 31,500.79	\$ 34,995.00	\$ 37,287.44	\$ 41,785.00	\$ 41,785.45	\$ 49,371.00	\$ 48,635.00	\$ 48,635.00	\$ 48,635.00	\$ 48,635.00	\$ (736.00)	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 354,959.00	\$ 347,732.61	\$ 361,342.00	\$ 326,366.98	\$ 369,516.00	\$ 326,750.29	\$ 366,949.00	\$ 454,909.00	\$ 454,909.00	\$ 454,909.00	\$ 450,203.00	\$ 87,960.00	\$ 4,706.00
<i>PS prof - Purchased services - professional & technical</i>														
26-01	4241-000 Training Benefits	\$ 5,000.00	\$ 5,565.00	\$ 5,000.00	\$ 720.00	\$ 5,000.00	\$ 235.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26-01	4241-001 CDL Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
26-01	4311-000 Engineering Services	\$ 50,000.00	\$ 69,874.10	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ 96,290.00	\$ -	\$ -
26-01	4330-000 MGMT services Services	\$ 60,000.00	\$ 105,215.00	\$ 90,000.00	\$ 152,398.00	\$ 130,000.00	\$ 130,250.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -
26-01	4333-000 Work Zone Safety - Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ -	\$ -
26-01	4341-000 Telephone Services	\$ 2,500.00	\$ 1,232.27	\$ 2,500.00	\$ 1,309.55	\$ 2,500.00	\$ 1,333.56	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	\$ (500.00)
26-01	4440-000 Rental and leases Services	\$ 1,290.00	\$ 385.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 118,790.00	\$ 182,272.30	\$ 193,790.00	\$ 250,717.55	\$ 233,790.00	\$ 228,108.56	\$ 305,790.00	\$ 305,290.00	\$ 305,290.00	\$ 305,290.00	\$ 305,790.00	\$ (500.00)	\$ (500.00)
<i>PS property - Purchased services - property services</i>														
26-01	4410-000 Electric Services	\$ 8,000.00	\$ 10,273.97	\$ 8,800.00	\$ 12,047.25	\$ 8,800.00	\$ 9,927.46	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ 10,950.00	\$ -	\$ -
26-01	4490-000 Clothing allowance Services	\$ 15,200.00	\$ 14,121.23	\$ 15,200.00	\$ 12,384.27	\$ 15,200.00	\$ 12,134.81	\$ 15,200.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	\$ 15,200.00	\$ 200.00	\$ 200.00
Classification Total: PS property - Purchased services - property services		\$ 23,200.00	\$ 24,395.20	\$ 24,000.00	\$ 24,431.52	\$ 24,000.00	\$ 22,062.27	\$ 26,150.00	\$ 26,350.00	\$ 26,350.00	\$ 26,350.00	\$ 26,150.00	\$ 200.00	\$ 200.00
<i>PS other - Purchased services - other</i>														
26-01	4550-000 Printing Services	\$ 1,500.00	\$ 1,800.57	\$ 1,500.00	\$ 2,036.00	\$ 1,500.00	\$ 3,640.80	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
26-01	4560-000 Dues & subs Services	\$ 1,100.00	\$ 966.25	\$ 1,100.00	\$ 536.00	\$ 1,100.00	\$ 601.00	\$ 1,100.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,550.00	\$ 3,900.00	\$ 450.00
26-01	4575-000 Travel & mileage Services	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Classification Total: PS other - Purchased services - other		\$ 3,100.00	\$ 2,766.82	\$ 3,100.00	\$ 2,572.00	\$ 3,100.00	\$ 4,241.80	\$ 3,100.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 6,550.00	\$ 5,400.00	\$ 1,950.00
<i>Supplies - Supplies</i>														
26-01	4620-000 Office supplies Supplies	\$ 2,000.00	\$ 1,577.31	\$ 2,000.00	\$ 2,223.15	\$ 2,000.00	\$ 3,791.71	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
26-01	4625-000 Postage Supplies	\$ 350.00	\$ 210.41	\$ 350.00	\$ 315.36	\$ 350.00	\$ 476.28	\$ 350.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 350.00	\$ 125.00	\$ 125.00
26-01	4630-000 Maint & repairs Supplies	\$ 50,000.00	\$ 112,478.13	\$ 100,000.00	\$ 84,040.59	\$ 100,000.00	\$ 138,586.50	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
26-01	4635-000 Gasoline Supplies	\$ 90,000.00	\$ 105,610.21	\$ 90,000.00	\$ 63,533.70	\$ 90,000.00	\$ 84,327.75	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
26-01	4680-000 Dept. expense Supplies	\$ 27,000.00	\$ 54,460.13	\$ 27,000.00	\$ 32,584.24	\$ 27,000.00	\$ 30,294.12	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 169,350.00	\$ 274,336.19	\$ 219,350.00	\$ 182,697.04	\$ 219,350.00	\$ 257,476.36	\$ 223,350.00	\$ 225,475.00	\$ 225,475.00	\$ 225,475.00	\$ 223,350.00	\$ 2,125.00	\$ 2,125.00
<i>Property - Property</i>														
26-01	4740-000 Mach & equip Property						\$ 15,619.50		\$ 57,465.00	\$ 47,465.00	\$ 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	\$ -	\$ -
Account Classification Total: Property - Property		\$ 183,797.00	\$ 183,797.00	\$ 301,674.00	\$ 254,883.89	\$ 391,674.00	\$ 379,735.88	\$ 462,281.00	\$ 519,746.00	\$ 509,746.00	\$ 480,846.00	\$ 462,281.00	\$ 18,565.00	\$ 18,565.00
Division Total: 01 - Administration		\$ 2,434,446.00	\$ 2,469,195.79	\$ 2,735,068.00	\$ 2,364,361.73	\$ 2,919,822.00	\$ 2,592,348.42	\$ 3,100,897.00	\$ 3,502,751.00	\$ 3,492,751.00	\$ 3,463,851.00	\$ 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
Division: 31 - Highways and Streets														
<i>PS prof - Purchased services - professional & technical</i>														
26-31	4395-000 Snow removal Services	\$ 35,000.00	\$ 1,495.00	\$ 35,000.00	\$ 69,345.00	\$ 35,000.00	\$ 87,365.00	\$ 50,000.00	\$ 83,925.00	\$ 83,925.00	\$ 83,925.00	\$ 50,000.00	\$ 33,925.00	\$ 33,925.00
Total: PS prof - Purchased services - professional & technical		\$ 35,000.00	\$ 1,495.00	\$ 35,000.00	\$ 69,345.00	\$ 35,000.00	\$ 87,365.00	\$ 50,000.00	\$ 83,925.00	\$ 83,925.00	\$ 83,925.00	\$ 50,000.00	\$ 33,925.00	\$ 33,925.00
<i>PS property - Purchased services - property services</i>														
26-31	4414-000 Hydrants Services	\$ 541,000.00	\$ 474,063.33	\$ 541,000.00	\$ 547,096.89	\$ 541,000.00	\$ 590,621.36	\$ 660,716.00	\$ 692,000.00	\$ 692,000.00	\$ 692,000.00	\$ 692,000.00	\$ 31,284.00	\$ -
26-31	4415-000 Street lighting Service	\$ 40,000.00	\$ 24,865.07	\$ 25,000.00	\$ 21,524.06	\$ 25,000.00	\$ 21,633.35	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
26-31	4436-000 Road Maintenance Services	\$ 1,792,523.00	\$ 1,793,363.94	\$ 1,226,773.00	\$ 1,227,670.32	\$ 1,000,000.00	\$ 1,022,896.06	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
26-31	4438-000 Storm drain const Services	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ -	\$ -
ion Total: PS property - Purchased services - property services		\$ 2,446,223.00	\$ 2,364,992.34	\$ 1,865,473.00	\$ 1,868,991.27	\$ 1,638,700.00	\$ 1,707,850.77	\$ 1,758,416.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 1,789,700.00	\$ 31,284.00	\$ -
<i>Supplies - Supplies</i>														
26-31	4695-000 Gravel Supplies	\$ 5,000.00	\$ 4,950.90	\$ 5,000.00	\$ 7,601.44	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
26-31	4696-000 Street signs Supplies	\$ 8,000.00	\$ 11,552.21	\$ 8,000.00	\$ 13,177.34	\$ 10,000.00	\$ 12,242.87	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
26-31	4697-000 Salt Supplies	\$ 240,000.00	\$ 241,403.59	\$ 290,000.00	\$ 200,709.50	\$ 290,000.00	\$ 306,749.88	\$ 290,000.00	\$ 290,772.00	\$ 290,772.00	\$ 290,772.00	\$ 290,000.00	\$ 772.00	\$ 772.00
26-31	4698-000 Sand Supplies	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,205.94	\$ 37,500.00	\$ 37,518.00	\$ 37,518.00	\$ 37,518.00	\$ 37,500.00	\$ 18.00	\$ 18.00
Account Classification Total: Supplies - Supplies		\$ 278,000.00	\$ 257,906.70	\$ 328,000.00	\$ 246,488.28	\$ 335,000.00	\$ 354,198.69	\$ 344,500.00	\$ 345,290.00	\$ 345,290.00	\$ 345,290.00	\$ 344,500.00	\$ 790.00	\$ 790.00
Division Total: 31 - Highways and Streets		\$ 2,759,223.00	\$ 2,624,394.04	\$ 2,228,473.00	\$ 2,184,824.55	\$ 2,008,700.00	\$ 2,149,414.46	\$ 2,152,916.00	\$ 2,218,915.00	\$ 2,218,915.00	\$ 2,218,915.00	\$ 2,184,200.00	\$ 65,999.00	\$ 34,715.00
Department Total: 26 - Public Works		\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,682,766.00	\$ 5,614,838.00	\$ 428,953.00	\$ 67,928.00
EXPENSES Total		\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,682,766.00	\$ 5,614,838.00	\$ 428,953.00	\$ 67,928.00
Fund EXPENSE	Total: 100 - General Fund	\$ 5,193,669.00	\$ 5,093,589.83	\$ 4,963,541.00	\$ 4,549,186.28	\$ 4,928,522.00	\$ 4,741,762.88	\$ 5,253,813.00	\$ 5,721,666.00	\$ 5,711,666.00	\$ 5,682,766.00	\$ 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	
Fund: 100 - General Fund															
EXPENSES															
Department: 27 - Solid Waste															
Division: 01 - Administration															
<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>services - 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>services - 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 & 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>tonal & 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>property 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	\$ 800.00	\$ 800.00	\$ (360.00)	\$ (360.00)
27-01	4575-000	Travel & mileage Services	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 150.00	\$ 250.00	\$ (100.00)	\$ (100.00)	
<i>nd 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 mise 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
Division Total: 01 - Administration			\$ 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)
Department Total: 27 - Solid Waste			\$ 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)
EXPENSES Total			\$ 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)
00 - General Fund			\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 28 - General Assistance														
Division: 00 - Non-Divisional														
<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	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 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	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 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	\$ -	\$ -
Division: 41 - General Assistance														
<i>PS prof - Purchased services - professional & 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	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 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	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 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	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 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	\$ -	\$ -
ral Assistance		\$ 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	\$ -
ral Assistance		\$ 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	\$ -
EXPENSES Total		\$ 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	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 29 - Cable														
Division: 00 - Non-Divisional														
<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)
Classification Total: PS Salaries - Personnel services - salaries		\$ 154,174.00	\$ 155,393.03	\$ 157,050.00	\$ 150,128.28	\$ 160,382.00	\$ 164,754.72	\$ 176,101.00	\$ 189,460.00	\$ 189,460.00	\$ 189,460.00	\$ 190,410.00	\$ 13,359.00	\$ (950.00)
<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)	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 35,066.00	\$ 34,393.76	\$ 35,066.00	\$ 34,393.76	\$ 35,557.00	\$ 35,950.18	\$ 37,066.00	\$ 40,048.00	\$ 40,048.00	\$ 40,048.00	\$ 40,243.00	\$ 2,982.00	\$ (195.00)
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 20,331.00	\$ 11,924.65	\$ 20,331.00	\$ 17,132.13	\$ 20,331.00	\$ 20,947.82	\$ 20,331.00	\$ 16,100.00	\$ 13,000.00	\$ 13,000.00	\$ 20,331.00	\$ (7,331.00)	\$ (7,331.00)
<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
Classification Total: PS property - Purchased services - property services		\$ 14,700.00	\$ 11,681.30	\$ 14,700.00	\$ 11,713.48	\$ 13,700.00	\$ 11,283.43	\$ 13,800.00	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ 13,800.00	\$ 4,700.00	\$ 4,700.00
<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
Classification Total: PS other - Purchased services - other		\$ 3,350.00	\$ 3,298.66	\$ 3,350.00	\$ 5,295.11	\$ 4,850.00	\$ 5,303.64	\$ 4,850.00	\$ 15,504.00	\$ 15,504.00	\$ 15,504.00	\$ 5,284.00	\$ 10,654.00	\$ 10,220.00
<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)
Account Classification Total: Supplies - Supplies		\$ 7,450.00	\$ 2,383.76	\$ 7,450.00	\$ 2,051.51	\$ 7,450.00	\$ 3,841.97	\$ 7,450.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 7,450.00	\$ (2,650.00)	\$ (2,650.00)
<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	\$ -	\$ -
Account Classification Total: Property - 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	\$ -	\$ -
<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)
Account Classification Total: Other - Other objects		\$ 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)
Division Total: 00 - Non-Divisional		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
Department Total: 29 - Cable		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)
EXPENSES Total		\$ 298,551.00	\$ 248,758.07	\$ 262,447.00	\$ 239,276.29	\$ 266,270.00	\$ 264,653.13	\$ 280,598.00	\$ 301,412.00	\$ 298,312.00	\$ 298,312.00	\$ 298,518.00	\$ 17,714.00	\$ (206.00)



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
Fund: 100 - General Fund														
EXPENSES														
Department: 30 - Recreation														
Division: 00 - Non-Divisional														
<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)
Division Total: 00 - Non-Divisional		\$ 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
Department Total: 30 - Recreation		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 31 - Library														
Division: 00 - Non-Divisional														
<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	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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)	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & 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
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ 23,131.00	\$ 16,680.00	\$ (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
Account Classification Total: PS property - Purchased services - property services		\$ 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
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 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
Department Total: 31 - Library		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 32 - Senior Affairs														
Division: 00 - Non-Divisional														
<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
Division Total: 00 - Non-Divisional		\$ 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)
Department Total: 32 - Senior Affairs		\$ 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)
EXPENSES Total		\$ 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)
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund														
EXPENSES														
Department: 33 - Community Development														
Division: 00 - Non-Divisional														
<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 & 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 & 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	\$ 2,021.00	\$ 2,021.00	\$ 2,021.00	\$ 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
Division Total: 00 - Non-Divisional		\$ 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
Department Total: 33 - Community Development		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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
Fund: 100 - General Fund									
<i>EXPENSES</i>									
Department: 34 - Debt Service									
Division: 51 - Debt Service - Principal									
<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)	\$ -
Division Total: 51 - Debt Service - Principal		\$ 1,555,800.00	\$ 1,550,800.00	\$ 985,800.00	\$ 980,800.00	\$ 865,000.00	\$ 865,000.00	\$ (115,800.00)	\$ -
Division: 52 - Debt Service - Interest									
<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)	\$ -
Division Total: 52 - Debt Service - Interest		\$ 398,702.16	\$ 336,051.80	\$ 382,677.00	\$ 348,750.00	\$ 314,714.00	\$ 314,714.00	\$ (34,036.00)	\$ -
Department Total: 34 - Debt Service		\$ 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)	\$ -
EXPENSES Total		\$ 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)	\$ -
Fund EXPENSE	Total: 100 - General Fund	\$ 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
Fund: 100 - General Fund						
<i>EXPENSES</i>						
Department: 35 - Capital Outlay						
Division: 71 - Land						
<i>Property - Property</i>						
35-71	4710-000 Land - Property Property	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 71 - Land		\$ -	\$ -	\$ -	\$ -	\$ -
Division: 73 - Buildings						
<i>Property - Property</i>						
35-73	4720-000 Buildings Property	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
Division Total: 73 - Buildings		\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00
Division: 74 - Improvements other than Building						
<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	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
Division Total: 74 - Improvements other than Building		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 850,000.00
Department Total: 35 - Capital Outlay		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 3,350,000.00
<i>EXPENSES Total</i>		\$ 1,328,966.00	\$ 507,131.32	\$ 852,752.54	\$ 850,000.00	\$ 3,350,000.00



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
REVENUES										
Department: 50 - Sewer										
<i>Taxes - Taxes</i>										
50	3190-001 Interest and costs on late taxes Taxes		\$ 3,442.27	\$ -	\$ 6,630.08	\$ -	\$ 9,718.95	\$ 5,234.00	\$ 3,500.00	\$ (1,734.00)
<i>Account Classification Total: Taxes - Taxes</i>			\$ 3,442.27	\$ -	\$ 6,630.08	\$ -	\$ 9,718.95	\$ 5,234.00	\$ 3,500.00	\$ (1,734.00)
<i>Chs Svc - Charges for Services</i>										
50	3401-002 Use charge Departmental revenue	\$ 2,500,000.00	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,429,945.60	\$ 2,723,000.00	\$ 3,523,963.77	\$ 2,746,445.00	\$ 2,943,813.00	\$ 197,368.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,500,000.00	\$ 2,942,123.89	\$ 2,600,000.00	\$ 2,429,945.60	\$ 2,723,000.00	\$ 3,523,963.77	\$ 2,746,445.00	\$ 2,943,813.00	\$ 197,368.00
<i>Misc - Miscellaneous Revenues</i>										
50	3401-003 Miscellaneous Departmental revenue	\$ -	\$ 314,792.00	\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ -	\$ 314,792.00	\$ -	\$ -	\$ -	\$ 764.00	\$ -	\$ -	\$ -
<i>Misc - Miscellaneous Revenues</i>										
50	3800-000 Capital Contributions	\$ -	\$ -	\$ -	\$ 452,110.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ -	\$ -	\$ -	\$ 452,110.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other - Other Financing Sources</i>										
50	3939-001 Use of fund balance Other financing sources	\$ 349,912.00	\$ -	\$ 463,340.00	\$ -	\$ 3,063,347.00	\$ -	\$ 3,116,410.00	\$ 4,625,049.00	\$ 1,508,639.00
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 349,912.00	\$ -	\$ 463,340.00	\$ -	\$ 3,063,347.00	\$ -	\$ 3,116,410.00	\$ 4,625,049.00	\$ 1,508,639.00
Department Total: 50 - Sewer		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
REVENUES Total		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
EXPENSES										
Department: 50 - Sewer										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
50-00	4110-000 Regular Salaries	\$ 104,727.00	\$ 104,252.23	\$ 105,014.00	\$ 105,583.25	\$ 113,155.00	\$ 114,953.93	\$ 113,155.00	\$ 149,877.00	\$ 36,722.00
50-00	4120-000 Part-time Salaries	\$ 15,325.00	\$ 18,105.84	\$ 18,962.00	\$ 19,184.73	\$ 19,919.00	\$ 15,899.81	\$ 19,919.00	\$ -	\$ (19,919.00)
50-00	4140-000 Overtime Salaries	\$ -	\$ 16.28	\$ -	\$ 89.72	\$ -	\$ 144.89	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 120,052.00	\$ 122,374.35	\$ 123,976.00	\$ 124,857.70	\$ 133,074.00	\$ 130,998.63	\$ 133,074.00	\$ 149,877.00	\$ 16,803.00
<i>PS Benefits - Personnel services - benefits</i>										
50-00	4210-000 Health Ins Benefits	\$ 23,991.00	\$ 23,990.80	\$ 27,092.00	\$ 24,920.22	\$ 31,626.00	\$ 15,626.56	\$ 17,269.00	\$ 42,087.00	\$ 24,818.00
50-00	4215-000 STD, LTD, & Life Benefits	\$ 1,064.00	\$ 958.07	\$ 1,260.00	\$ 1,088.55	\$ 1,260.00	\$ 775.20	\$ 684.00	\$ 998.00	\$ 314.00
50-00	4219-000 Dental Ins Benefits	\$ 1,123.00	\$ 1,122.16	\$ 1,140.00	\$ 1,044.64	\$ 1,193.00	\$ 620.36	\$ 652.00	\$ 1,827.00	\$ 1,175.00
50-00	4220-000 FICA Benefits	\$ 7,444.00	\$ 7,256.63	\$ 7,687.00	\$ 7,475.48	\$ 8,251.00	\$ 8,048.40	\$ 8,251.00	\$ 9,293.00	\$ 1,042.00
50-00	4225-000 Medicare Benefits	\$ 1,741.00	\$ 1,696.93	\$ 1,798.00	\$ 1,748.17	\$ 1,930.00	\$ 1,882.16	\$ 1,930.00	\$ 2,174.00	\$ 244.00
50-00	4230-000 Retirement Benefits	\$ 14,725.00	\$ 14,326.43	\$ 14,209.00	\$ 14,005.27	\$ 15,310.00	\$ 14,584.50	\$ 14,427.00	\$ 19,110.00	\$ 4,683.00
50-00	4260-000 Workers' comp Benefits	\$ 980.00	\$ 935.23	\$ 1,040.00	\$ 1,107.14	\$ 1,241.00	\$ 1,240.70	\$ 1,466.00	\$ 1,444.00	\$ (22.00)
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 51,068.00	\$ 50,286.25	\$ 54,226.00	\$ 51,389.47	\$ 60,811.00	\$ 42,777.88	\$ 44,679.00	\$ 76,933.00	\$ 32,254.00
<i>PS prof - Purchased services - professional & technical</i>										
50-00	4315-000 Usage Services	\$ 1,303,059.00	\$ 1,124,184.77	\$ 1,400,621.00	\$ 1,235,520.26	\$ 1,532,296.00	\$ 1,293,478.83	\$ 1,618,188.00	\$ 1,561,992.00	\$ (56,196.00)
50-00	4320-000 Legal general Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
50-00	4330-000 MGMT services Services	\$ 437,000.00	\$ 310,847.79	\$ 490,000.00	\$ 241,935.43	\$ 440,000.00	\$ 159,870.91	\$ 440,000.00	\$ 165,000.00	\$ (275,000.00)
50-00	4341-000 Telephone Services	\$ 4,200.00	\$ 596.98	\$ 600.00	\$ 506.03	\$ 700.00	\$ 506.86	\$ 700.00	\$ 700.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 1,749,259.00	\$ 1,435,629.54	\$ 1,896,221.00	\$ 1,477,961.72	\$ 1,977,996.00	\$ 1,453,856.60	\$ 2,063,888.00	\$ 1,732,692.00	\$ (331,196.00)
<i>PS property - Purchased services - property services</i>										
50-00	4410-000 Electric Services	\$ 34,000.00	\$ 35,482.48	\$ 51,000.00	\$ 37,411.98	\$ 51,000.00	\$ 37,432.24	\$ 45,000.00	\$ 45,000.00	\$ -
50-00	4411-000 Heat & oil Services	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 950.84	\$ -	\$ 1,000.00	\$ 1,000.00
50-00	4412-000 Water Services	\$ 1,250.00	\$ 894.46	\$ 1,250.00	\$ 370.86	\$ 1,250.00	\$ 383.80	\$ 1,250.00	\$ 1,250.00	\$ -
50-00	4417-000 Water analysis Services	\$ 21,000.00	\$ 4,887.00	\$ 23,000.00	\$ 14,895.38	\$ 23,000.00	\$ 16,381.90	\$ 23,000.00	\$ 23,000.00	\$ -
50-00	4418-000 Pretreatment Services	\$ 35,000.00	\$ 20,623.75	\$ 35,000.00	\$ 18,375.00	\$ 35,000.00	\$ 23,328.80	\$ 35,000.00	\$ 35,000.00	\$ -
50-00	4430-000 Repairs & maint Service	\$ 246,400.00	\$ 310,344.84	\$ 248,970.00	\$ 170,811.43	\$ 248,970.00	\$ 194,869.61	\$ 261,450.00	\$ 264,360.00	\$ 2,910.00
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 349,650.00	\$ 372,232.53	\$ 359,220.00	\$ 241,864.65	\$ 359,220.00	\$ 273,347.19	\$ 365,700.00	\$ 369,610.00	\$ 3,910.00



Town of Londonderry, New Hampshire

Sewer Enterprise Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Sewer Enterprise Fund Budget	Change in Budget (27-26)
Fund: 200 - Sewer										
<i>PS other - Purchased services - other</i>										
50-00	4550-000	\$ 950.00	\$ -	\$ 950.00	\$ -	\$ 950.00	\$ 636.90	\$ 950.00	\$ 950.00	\$ -
50-00	4570-000	\$ 3,000.00	\$ 995.00	\$ 3,000.00	\$ 515.00	\$ 3,000.00	\$ 2,440.77	\$ 3,000.00	\$ 3,000.00	\$ -
50-00	4575-000	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 4,200.00	\$ 995.00	\$ 4,200.00	\$ 515.00	\$ 4,200.00	\$ 3,077.67	\$ 4,200.00	\$ 4,200.00	\$ -
<i>Supplies - Supplies</i>										
50-00	4620-000	\$ 950.00	\$ 309.66	\$ 950.00	\$ 579.68	\$ 950.00	\$ 602.46	\$ 950.00	\$ 950.00	\$ -
50-00	4625-000	\$ 2,700.00	\$ 66.00	\$ 2,700.00	\$ 3.07	\$ 2,700.00	\$ 1,715.01	\$ 2,700.00	\$ 2,700.00	\$ -
50-00	4660-000	\$ 500.00	\$ 287.64	\$ 500.00	\$ 130.90	\$ 1,000.00	\$ 1,636.31	\$ 1,000.00	\$ 1,000.00	\$ -
50-00	4680-000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000.00	\$ -	\$ 2,600,000.00	\$ 4,576,000.00	\$ 1,976,000.00
50-00	4690-000	\$ 3,000.00	\$ 28.77	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 254.94	\$ 3,000.00	\$ 3,000.00	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 7,150.00	\$ 692.07	\$ 7,150.00	\$ 713.65	\$ 2,607,650.00	\$ 4,208.72	\$ 2,607,650.00	\$ 4,583,650.00	\$ 1,976,000.00
<i>Property - Property</i>										
50-00	4740-000	\$ 475,847.00	\$ 401,336.16	\$ 518,561.00	\$ 473,733.90	\$ 543,610.00	\$ 343,399.37	\$ 549,112.00	\$ 555,614.00	\$ 6,502.00
<i>Account Classification Total: Property - Property</i>		\$ 475,847.00	\$ 401,336.16	\$ 518,561.00	\$ 473,733.90	\$ 543,610.00	\$ 343,399.37	\$ 549,112.00	\$ 555,614.00	\$ 6,502.00
<i>Other - Other objects</i>										
50-00	4901-000	\$ 92,686.00	\$ 90,001.44	\$ 99,786.00	\$ 91,658.42	\$ 99,786.00	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 92,686.00	\$ 90,001.44	\$ 99,786.00	\$ 91,658.42	\$ 99,786.00	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00	\$ -
Division Total: 00 - Non-Divisional		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Department Total: 50 - Sewer		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
EXPENSES Total		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund REVENUE Total: 200 - Sewer		\$ 2,849,912.00	\$ 3,260,358.16	\$ 3,063,340.00	\$ 2,888,685.68	\$ 5,786,347.00	\$ 3,534,446.72	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund EXPENSE Total: 200 - Sewer		\$ 2,849,912.00	\$ 2,473,547.34	\$ 3,063,340.00	\$ 2,462,694.51	\$ 5,786,347.00	\$ 2,351,536.30	\$ 5,868,089.00	\$ 7,572,362.00	\$ 1,704,273.00
Fund Total: 200 - Sewer		\$ -	\$ 786,810.82	\$ -	\$ 425,991.17	\$ -	\$ 1,182,910.42	\$ -	\$ -	\$ -



Town of Londonderry, New Hampshire Police Outside Detail Revolving Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2027 Police Outside Detail Revolving Fund Budget	Change in Budget (27-26)
Fund: 220 - Police Outside Detail							
REVENUES							
Department: 20 - Police							
<i>Misc - Miscellaneous Revenues</i>							
3401-003	Miscellaneous Departmental revenue	\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Department Total: 20 - Police		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
REVENUES Total		\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
EXPENSES							
Department: 56 - Police Outside Detail							
Division: 11 - Uniformed Officer Division							
<i>PS Salaries - Personnel services - salaries</i>							
4110-000	Regular Salaries	\$ 318,196.37	\$ 279,049.06	\$ 373,370.35	\$ 385,000.00	\$ 385,000.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 318,196.37	\$ 279,049.06	\$ 373,370.35	\$ 385,000.00	\$ 385,000.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>							
4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ 4,575.50	\$ 3,978.58	\$ 5,037.64	\$ 5,583.00	\$ 5,583.00	\$ -
4230-000	Retirement Benefits	\$ 28,456.13	\$ 14,229.68	\$ 19,873.35	\$ 119,158.00	\$ 119,158.00	\$ -
4260-000	Workers' comp Benefits	\$ 17,766.32	\$ 21,039.44	\$ 23,577.46	\$ 27,859.00	\$ 27,444.00	\$ (415.00)
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 50,797.95	\$ 39,247.70	\$ 48,488.45	\$ 152,600.00	\$ 152,185.00	\$ (415.00)
<i>Property - Property</i>							
4745-000	Minor capital equip Property	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Department Total: 56 - Police Outside Detail		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
EXPENSES Total		\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund REVENUE	Total: 220 - Police Outside Detail	\$ 384,503.50	\$ 339,774.33	\$ 442,432.00	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund EXPENSE	Total: 220 - Police Outside Detail	\$ 368,994.32	\$ 318,296.76	\$ 421,858.80	\$ 567,600.00	\$ 567,185.00	\$ (415.00)
Fund Total: 220 - Police Outside Detail		\$ 15,509.18	\$ 21,477.57	\$ 20,573.20	\$ -	\$ -	\$ -



Town of Londonderry, New Hampshire Police Airport Revolving Fund Fiscal Year 2027 Budget

Account Number	Account Description	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2025 Budget	2025 Actuals	2026 Budget	2027 Proposed Budget	2027 Default Budget	Change in Budget (27-26)	Over/(Under) Default	
Fund: 230 - Police Airport Division													
REVENUES													
Department: 20 - Police													
<i>Misc - Miscellaneous Revenues</i>													
20	3401-003	Miscellaneous Departmental revenue	\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
<i>Total: Misc - Miscellaneous Revenues</i>			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
Department Total: 20 - Police			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
REVENUES Total			\$ 2,826,129.00	\$ 2,519,182.68	\$ 2,817,307.00	\$ 2,584,725.70	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
EXPENSES													
Department: 57 - Police Airport Division													
Division: 11 - Uniformed Officer Division													
<i>PS Salaries - Personnel services - salaries</i>													
57-11	4110-000	Regular Salaries	\$ 1,468,442.00	\$ 1,177,200.26	\$ 1,460,954.00	\$ 1,228,574.39	\$ 1,572,906.00	\$ 1,263,858.17	\$ 1,649,404.00	\$ 1,700,218.00	\$ 1,700,218.00	\$ 50,814.00	\$ -
57-11	4140-000	Overtime Salaries	\$ 220,000.00	\$ 266,474.12	\$ 220,000.00	\$ 248,763.95	\$ 227,700.00	\$ 260,780.55	\$ 235,670.00	\$ 235,670.00	\$ 235,670.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 1,688,442.00	\$ 1,443,674.38	\$ 1,680,954.00	\$ 1,477,338.34	\$ 1,800,606.00	\$ 1,524,638.72	\$ 1,885,074.00	\$ 1,935,888.00	\$ 1,935,888.00	\$ 50,814.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>													
57-11	4210-000	Health Ins Benefits	\$ 445,951.00	\$ 400,161.36	\$ 412,859.00	\$ 432,906.74	\$ 497,740.00	\$ 503,093.34	\$ 546,726.00	\$ 568,888.00	\$ 596,418.00	\$ 22,162.00	\$ (27,530.00)
57-11	4215-000	STD, LTD, & Life Benefits	\$ 18,684.00	\$ 17,165.03	\$ 16,741.00	\$ 18,261.12	\$ 16,086.00	\$ 17,881.08	\$ 11,581.00	\$ 12,478.00	\$ 12,478.00	\$ 897.00	\$ -
57-11	4219-000	Dental Ins Benefits	\$ 25,568.00	\$ 24,621.11	\$ 23,002.00	\$ 23,216.74	\$ 24,041.00	\$ 24,786.76	\$ 24,753.00	\$ 26,942.00	\$ 28,257.00	\$ 2,189.00	\$ (1,315.00)
57-11	4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4225-000	Medicare Benefits	\$ 21,293.00	\$ 20,580.42	\$ 24,444.00	\$ 21,216.63	\$ 26,146.00	\$ 22,538.50	\$ 27,334.00	\$ 28,071.00	\$ 28,071.00	\$ 737.00	\$ -
57-11	4230-000	Retirement Benefits	\$ 497,509.00	\$ 480,876.97	\$ 527,303.00	\$ 480,272.99	\$ 564,016.00	\$ 486,118.38	\$ 583,431.00	\$ 599,158.00	\$ 599,158.00	\$ 15,727.00	\$ -
57-11	4260-000	Workers' comp Benefits	\$ 25,764.00	\$ 16,324.94	\$ 24,586.00	\$ 20,591.59	\$ 22,829.00	\$ 22,829.10	\$ 27,425.00	\$ 44,452.00	\$ 44,452.00	\$ 17,027.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 1,034,769.00	\$ 959,729.83	\$ 1,028,935.00	\$ 996,465.81	\$ 1,150,858.00	\$ 1,077,247.16	\$ 1,221,250.00	\$ 1,279,989.00	\$ 1,308,834.00	\$ 58,739.00	\$ (28,845.00)
<i>PS prof - Purchased services - professional & technical</i>													
57-11	4241-000	Training Benefits	\$ -	\$ 795.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4290-000	Uniforms & cleaning Benefits	\$ -	\$ 78.83	\$ -	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57-11	4330-000	MGMT services Services	\$ 4,800.00	\$ 1,436.28	\$ 4,800.00	\$ 450.00	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>			\$ 4,800.00	\$ 2,310.11	\$ 4,800.00	\$ 470.00	\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>													
57-11	4520-000	Property ins Services	\$ 17,618.00	\$ 15,619.59	\$ 17,618.00	\$ 16,426.12	\$ 17,247.00	\$ 17,104.10	\$ 17,457.00	\$ 23,407.00	\$ 23,407.00	\$ 5,950.00	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>			\$ 17,618.00	\$ 15,619.59	\$ 17,618.00	\$ 16,426.12	\$ 17,247.00	\$ 17,104.10	\$ 17,457.00	\$ 23,407.00	\$ 23,407.00	\$ 5,950.00	\$ -
<i>Property - Property</i>													
57-11	4740-000	Mach & equip Property	\$ -	\$ 7,742.28	\$ -	\$ 13,118.75	\$ -	\$ 9,255.38	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
<i>Account Classification Total: Property - Property</i>			\$ -	\$ 7,742.28	\$ -	\$ 13,118.75	\$ -	\$ 9,255.38	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
<i>Other - Other objects</i>													
57-11	4901-000	Transfer to General Fund Other	\$ 80,500.00	\$ 78,136.79	\$ 85,000.00	\$ 80,906.48	\$ 90,000.00	\$ 82,991.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>			\$ 80,500.00	\$ 78,136.79	\$ 85,000.00	\$ 80,906.48	\$ 90,000.00	\$ 82,991.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division			\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
Department Total: 57 - Police Airport Division			\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)
EXPENSES Total			\$ 2,826,129.00	\$ 2,507,212.98	\$ 2,817,307.00	\$ 2,584,725.50	\$ 3,063,511.00	\$ 2,711,236.82	\$ 3,218,581.00	\$ 3,344,084.00	\$ 3,362,929.00	\$ 125,503.00	\$ (18,845.00)

Town of Londonderry, New Hampshire

Recreation Revolving Fund

Fiscal Year 2027 Budget

Account Number	Account Description	2027 Proposed Budget
Fund: 315 - Recreation		
REVENUES		
Department: 30 - Recreation		
<i>Misc - Miscellaneous Revenues</i>		
30	3406-002 Youth Progam Revenue	\$ 70,000.00
30	3406-003 Adult Program Revenue	\$ 12,000.00
<i>Total: Misc - Miscellaneous Revenues</i>		\$ 82,000.00
Department Total: 30 - Recreation		\$ 82,000.00
REVENUES Total		\$ 82,000.00
EXPENSES		
Department: 30 - Recreation		
Division: 00 - Non-Divisional		
<i>PS Salaries - Personnel services - salaries</i>		
30-00	4120-000 Part Time Salaries	\$ 50,000.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 50,000.00
<i>PS Benefits - Personnel services - benefits</i>		
30-00	4220-000 FICA Benefits	\$ 3,100.00
30-00	4225-000 Medicare Benefits	\$ 725.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 3,825.00
<i>PS prof - Purchased services - professional & technical</i>		
30-00	4340-000 Bank Services	\$ 5,000.00
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 5,000.00
<i>Supplies - Supplies</i>		
30-00	4610-000 General Expenses	\$ 3,000.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 3,000.00
<i>Other - Other objects</i>		
30-00	4821-000 Adult Progam Other	\$ -
30-00	4822-000 Youth Program Other	\$ 20,175.00
30-00	4823-000 Summer Program Other	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 20,175.00
Division Total: 00 - Non-Divisional		\$ 82,000.00
Department Total: 30 - Recreation		\$ 82,000.00
EXPENSES Total		\$ 82,000.00