TOWN OF LONDONDERRY, NEW HAMPSHIRE

Town Budget – Fiscal Year 2010
As approved at
Town Meeting
March 14, 2009

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 100	General Fund							
Revenue								
Department: 00	Non Departmental							
3110.001	Property Taxes Taxes	$59,028,751.00	$58,855,325.81	$61,317,770.00	$0.00	$0.00	$0.00	-100%
3110.002	Overlay Taxes	($270,983.00)	($207,263.20)	($279,859.00)	$0.00	$0.00	$0.00	-100%
3185.001	Yield tax Taxes	$2,122.00	$11,466.29	$2,185.00	$2,251.00	$10,000.00	$10,000.00	358%
3186.001	Payment in lieu of taxes Taxes	$551,828.00	$551,828.00	$551,828.00	$574,122.00	$574,122.00	$574,122.00	4%
3187.001	Excavation tax Taxes	$15,606.00	$9,264.16	$12,000.00	$12,240.00	$9,500.00	$9,500.00	-21%
3190.001	Interest and costs on late taxes Taxes	$255,000.00	$267,727.73	$225,000.00	$229,500.00	$250,000.00	$250,000.00	11%
3210.001	Business licenses Licenses and Permits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3210.004	UCC Filings & Cert. Licenses and Permits	$17,989.00	$10,966.35	$9,000.00	$13,546.00	$9,000.00	$9,000.00	0%
3220.001	Motor vehicle permit fees Licenses and Permits	$6,579,000.00	$6,023,615.89	$6,500,000.00	$6,144,088.00	$6,144,088.00	$6,144,088.00	-5%
3230.004	Building Permits - Mechanical License & Permits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3290.001	Dog licenses Licenses and Permits	$21,521.00	$13,236.75	$19,100.00	$15,080.00	$15,080.00	$15,080.00	-21%
3290.002	Marriage licenses Licenses and Permits	$3,972.00	$3,983.00	$3,500.00	$3,955.00	$3,955.00	$3,955.00	13%
3290.003	Reclamation fees Licenses and Permits	$15,844.00	$15,856.00	$16,320.00	$16,810.00	$16,810.00	$16,810.00	3%
3290.004	Other permits and fees Licenses and Permits	$4,275.00	$2,752.72	$6,300.00	$3,178.00	$3,178.00	$3,178.00	-50%
3351.001	Shared revenues Grants	$162,159.00	$295,785.00	$162,159.00	$295,785.00	$295,785.00	$0.00	-100%
3352.001	Meals and room tax Grants	$1,037,345.00	$1,037,344.50	$1,099,445.00	$954,924.00	$954,924.00	$954,924.00	-13%
3353.001	Highway block grant Grants	$477,561.00	$501,379.74	$500,461.00	$475,788.00	$475,788.00	$475,788.00	-5%
3354.001	Water pollution grant Grants	$71,795.00	$81,528.69	$67,823.00	$117,128.00	$117,128.00	$117,128.00	73%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
3359.001	Other state grants Grants	$82,205.00	$78,600.99	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
3501.001	Sale of town property Miscellaneous	$0.00	$1,994.00	$0.00	$0.00	$0.00	$0.00	0%
3502.001	Interest Investments Miscellaneous	$475,000.00	$599,574.18	$475,000.00	$400,000.00	$400,000.00	$400,000.00	-16%
3503.001	Insurance reimbursements Miscellaneous	$30,000.00	$61,535.51	$50,000.00	$32,000.00	$32,000.00	$32,000.00	-36%
3503.002	Rents from Use of Town Property Miscellaneous Revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3508.001	Grant and donations Miscellaneous	$0.00	$425,702.64	$0.00	$0.00	$1,167,000.00	$1,167,000.00	
3509.001	Town aid reimbursements Miscellaneous	$0.00	$15,525.15	$0.00	$0.00	$0.00	$0.00	0%
3509.002	Impact fees Miscellaneous	$50,000.00	$50,000.00	$136,941.00	$0.00	$263,000.00	$263,000.00	92%
3509.003	Clerk/Collector over (under) Miscellaneous	$0.00	$99.97	$0.00	$0.00	$0.00	$0.00	0%
3509.004	Other miscellaneous revenues Miscellaneous	$20,000.00	$38,964.77	$20,000.00	$20,000.00	$20,000.00	$53,540.00	168%
3509.005	E-Registration Fees Miscellaneous Revenue	$0.00	$830.50	$0.00	$0.00	$0.00	$0.00	0%
3509.006	Trade-in on M V & E Miscellaneous Revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3912.001	Transfer from special rev funds Transfers	$125,000.00	$195,984.54	$165,000.00	$165,000.00	$165,000.00	$165,000.00	0%
3912.002	Transfer from Sewer Fund Transfer	$339,500.00	$339,500.00	$332,565.00	$286,440.00	$300,000.00	$300,000.00	-10%
3912.003	Transfer from other SRF Transfer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3913.001	Transfer from cap project funds Transfers	$110,000.00	$248,078.58	$0.00	$0.00	$0.00	$0.00	0%
3913.002	Transfer from cap project funds Transfer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3913.003	Transfer from capital projects Transfer	$0.00	$0.00	$0.00	$497,348.00	$0.00	$0.00	0%
3916.001	Transfer from trust/agency funds Transfers	$17,500.00	$17,500.00	$17,500.00	$167,500.00	$17,500.00	$81,500.00	366%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
3934.001	Proceeds from long term bonding Other financing sources	$1,200,000.00	$1,200,000.00	$1,500,000.00	$7,325,000.00	$5,400,000.00	$1,000,000.00	-33%
3934.002	Proceeds from Capital Lease Other Financing	($738,410.00)	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3939.001	Use of fund balance Other financing sources	$0.00	$0.00	$0.00	$0.00	$871,500.00	$883,280.00	
3939.002	Budgetary Use of Fund Balance Other Financing	$1,476,820.00	$0.00	$1,115,759.00	$0.00	$0.00	$0.00	-100%
Department Total: Non Departmental		$71,161,400.00	$70,748,688.26	$74,100,797.00	$17,826,683.00	$17,590,358.00	$13,003,893.00	-82%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 14	Zoning							
3401.001	Zoning review Departmental revenue	$49,866.00	$51,630.11	$52,000.00	$53,040.00	$53,040.00	$53,040.00	2%
Department Total: Zoning		$49,866.00	$51,630.11	$52,000.00	$53,040.00	$53,040.00	$53,040.00	2%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 20	Police							
3402.001	COPS grant Departmental revenue	$60,000.00	$37,386.91	$0.00	$0.00	$0.00	$0.00	0%
3402.002	Police grants - miscellaneous Departmental revenue	$12,000.00	$80,832.90	$15,000.00	$13,000.00	$13,000.00	$13,000.00	-13%
3402.003	Police miscellaneous revenue Departmental revenue	$20,808.00	$18,951.12	$15,000.00	$15,300.00	$15,300.00	$15,300.00	2%
3402.004	Police report revenue Departmental revenue	$2,913.00	$1,830.50	$1,000.00	$1,020.00	$2,000.00	$2,000.00	100%
3402.005	Police pistol permits Departmental revenue	$2,185.00	$2,140.00	$2,000.00	$2,040.00	$2,040.00	$2,040.00	2%
3402.006	Police false alarms Departmental revenue	$8,843.00	$8,075.00	$7,000.00	$7,140.00	$8,000.00	$8,000.00	14%
3402.007	Police parking tickets Departmental revenue	$5,306.00	$2,580.00	$2,500.00	$2,550.00	$2,550.00	$2,550.00	2%
3402.008	Police court time Departmental revenue	$4,682.00	$26,974.45	$8,000.00	$8,160.00	$25,000.00	$25,000.00	213%
3402.009	Police testing fees Departmental revenue	$0.00	$1,375.00	$0.00	$1,000.00	$1,000.00	$1,000.00	
3402.010	Police gun storage fees Departmental revenue	$0.00	$1,745.00	$0.00	$0.00	$0.00	$0.00	0%
Department Total: Police		$116,737.00	$181,890.88	$50,500.00	$50,210.00	$68,890.00	$68,890.00	36%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 23	Fire							
3403.001	Ambulance revenue Departmental revenue	$364,140.00	$563,827.13	$380,000.00	$387,600.00	$387,600.00	$387,600.00	2%
3403.002	Fire permits Departmental revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3403.003	Fire grants - miscellaneous Departmental revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$227,520.00	
3403.004	Fire miscellaneous revenue Departmental revenue	$18,073.00	$43,720.49	$28,000.00	$21,500.00	$21,500.00	$21,500.00	-23%
Department Total: Fire		$382,213.00	$607,547.62	$408,000.00	$409,100.00	$409,100.00	$636,620.00	56%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 24	Building							
3230.001	Building permits Licenses and Permits	$220,000.00	$224,022.82	$0.00	$0.00	$0.00	$0.00	0%
3230.002	Miscellaneous Licenses and Permits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3230.003	Plan Reviews Licenses and Permits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3230.004	Building Permits - Mechanical License & Permits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3404.001	Building miscellaneous revenue Departmental revenue	$0.00	$0.00	$356,211.00	$356,211.00	$356,211.00	$356,211.00	0%
Department Total: Building		$220,000.00	$224,022.82	$356,211.00	$356,211.00	$356,211.00	$356,211.00	0%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 26	Public Works							
3401.004	Municipal Design Review Revenue Revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3405.001	Drop off center revenue Departmental revenue	$65,564.00	$69,503.00	$70,000.00	$72,100.00	$72,100.00	$72,100.00	3%
Department Total: Public Works		$65,564.00	$69,503.00	$70,000.00	$72,100.00	$72,100.00	$72,100.00	3%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 30	Recreation							
3406.001	Recreation revenue Departmental revenue	$6,000.00	$10,070.00	$6,000.00	$6,120.00	$8,500.00	$8,500.00	42%
Department Total: Recreation		$6,000.00	$10,070.00	$6,000.00	$6,120.00	$8,500.00	$8,500.00	42%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: General Fund		$72,001,780.00	$71,893,352.69	$75,043,508.00	$18,773,464.00	$18,558,199.00	$14,199,254.00	-81%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 200	Sewer							
Revenue								
Department: 50	Sewer							
3190.001	Interest and costs on late taxes Taxes	$0.00	$6,025.52	$0.00	$0.00	$0.00	$0.00	0%
3401.002	Use charge Departmental revenue	$1,781,117.00	$1,965,572.24	$2,056,212.00	$2,130,993.00	$2,142,053.00	$2,142,053.00	4%
3401.005	Waste Water Analysis Departmental revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3401.003	Miscellaneous Departmental revenue	$0.00	$64,873.00	$0.00	$0.00	$0.00	$0.00	0%
3510.001	Transfer from other Funds Transfer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3939.001	Use of fund balance Other financing sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Department Total: Sewer		$1,781,117.00	$2,036,470.76	$2,056,212.00	$2,130,993.00	$2,142,053.00	$2,142,053.00	4%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 51	Manchester Sewer							
3190.001	Interest and costs on late taxes Taxes	$0.00	$104.15	$0.00	$0.00	$0.00	$0.00	0%
3401.002	Use charge Departmental revenue	$0.00	$103,895.80	$0.00	$0.00	$0.00	$0.00	0%
Department Total: Manchester Sewer		$0.00	$103,999.95	$0.00	$0.00	$0.00	$0.00	+++

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 52	Derry Sewer							
3190.001	Interest and costs on late taxes Taxes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3401.002	Use charge Departmental revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Department Total: Derry Sewer		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Sewer		$1,781,117.00	$2,140,470.71	$2,056,212.00	$2,130,993.00	$2,142,053.00	$2,142,053.00	4%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 210 Cable								
Revenue								
Department: 55 Cable								
3509.004	Other miscellaneous revenues Miscellaneous	$305,411.00	$365,113.97	$265,930.00	$280,300.00	$276,193.00	$276,193.00	4%
Department Total: Cable		$305,411.00	$365,113.97	$265,930.00	$280,300.00	$276,193.00	$276,193.00	4%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Cable		$305,411.00	$365,113.97	$265,930.00	$280,300.00	$276,193.00	$276,193.00	4%

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 220	Police Outside Detail							
Revenue								
Department: 20	Police							
3401.003	Miscellaneous Departmental revenue	$434,839.00	$370,729.76	$434,839.00	$435,339.00	$435,339.00	$435,339.00	0%
3510.001	Transfer from other Funds Transfer	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
3939.001	Use of fund balance Other financing sources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Department Total: Police		$434,839.00	$370,729.76	$434,839.00	$435,339.00	$435,339.00	$435,339.00	0%

Revenue Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Police Outside Detail	$434,839.00	$370,729.76	$434,839.00	$435,339.00	$435,339.00	$435,339.00	0%

Town of Londonderry, NH

Revenue Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 230	Police Airport Division							
Revenue								
Department: 20	Police							
3401.003	Miscellaneous Departmental revenue	$2,391,780.00	$2,117,278.09	$2,381,523.00	$2,587,670.00	$2,587,670.00	$2,587,670.00	9%
Department Total: Police		$2,391,780.00	$2,117,278.09	$2,381,523.00	$2,587,670.00	$2,587,670.00	$2,587,670.00	9%

Revenue Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Police Airport Division	$2,391,780.00	$2,117,278.09	$2,381,523.00	$2,587,670.00	$2,587,670.00	$2,587,670.00	9%

Revenue Budget Worksheet Report

Net Grand Totals:	$76,914,927.00	$76,886,945.22	$80,182,012.00	$24,207,766.00	$23,999,454.00	$19,640,509.00	-76%

Expenditures

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 100	General Fund							
Expenses								
Department: 01	Town Council							
Division: 00	Non-Divisional							
4130.000	Elected Salaries	$10,500.00	$10,500.00	$10,500.00	$10,500.00	$10,500.00	$5.00	-100%
4220.000	FICA Benefits	$651.00	$651.00	$651.00	$651.00	$651.00	$0.00	-100%
4225.000	Medicare Benefits	$152.00	$152.25	$152.00	$152.00	$152.00	$0.00	-100%
4260.000	Workers' comp Benefits	$13.00	$15.65	$16.00	$17.00	$17.00	$20.00	25%
4610.000	General expenses Supplies	$3,475.00	$1,204.34	$2,000.00	$2,000.00	$1,500.00	$1,500.00	-25%
Division Total: Non-Divisional		$14,791.00	$12,523.24	$13,319.00	$13,320.00	$12,820.00	$1,525.00	-89%
Department Total: Town Council		$14,791.00	$12,523.24	$13,319.00	$13,320.00	$12,820.00	$1,525.00	-89%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 02	Town Manager							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$221,682.00	$232,927.16	$235,220.00	$240,875.00	$240,875.00	$235,597.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Administrative Support Specialist	1.00	61280.0000	$61,280.00
Town Council Budget	Executive Secretary	1.00	56553.0000	$56,553.00
Town Council Budget	Town Manager	1.00	123042.0000	$123,042.00
	Total Town Council Budget			$240,875.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4140.000	Overtime Salaries	$5,000.00	$7,253.15	$6,000.00	$6,000.00	$6,000.00	$6,000.00	0%
4210.000	Health Ins Benefits	$35,841.00	$36,595.46	$36,971.00	$38,123.00	$38,123.00	$34,448.00	-7%
4215.000	Life Ins Benefits	$3,914.00	$4,434.55	$4,021.00	$4,168.00	$4,168.00	$4,168.00	4%
4219.000	Dental Ins Benefits	$4,036.00	$3,290.40	$4,141.00	$5,217.00	$5,217.00	$5,217.00	26%
4220.000	FICA Benefits	$14,116.00	$13,635.37	$14,831.00	$15,306.00	$15,306.00	$15,306.00	3%
4225.000	Medicare Benefits	$3,301.00	$3,741.45	$3,468.00	$3,580.00	$3,580.00	$3,580.00	3%
4230.000	Retirement Benefits	$22,014.00	$22,721.84	$23,458.00	$24,657.00	$24,657.00	$24,657.00	5%
4240.000	Tuition reimbursement Benefits	$5,000.00	$2,931.00	$5,000.00	$0.00	$0.00	$0.00	-100%
4260.000	Workers' comp Benefits	$284.00	$339.05	$341.00	$372.00	$372.00	$508.00	49%
4330.000	MGMT services Services	$13,000.00	$12,839.68	$13,000.00	$13,000.00	$13,000.00	$13,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Memorial Donations; Consultants Exp; Mgmt Support Exp; Brochures	1.00	13000.0000	$13,000.00
	Total Town Council Budget			$13,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4341.000	Telephone Services	$2,285.00	$1,915.41	$2,285.00	$2,107.00	$2,107.00	$2,107.00	-8%
4550.000	Printing Services	$12,000.00	$9,758.14	$12,000.00	$11,000.00	$11,000.00	$11,000.00	-8%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Annual Report; Legal Notices				1.00	11000.0000	$11,000.00
		Total Town Council Budget						$11,000.00
4560.000	Dues & subs Services	$35,700.00	$35,446.92	$35,700.00	$35,700.00	$35,700.00	$35,700.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	LGC & SNH Planning Commission				1.00	35700.0000	$35,700.00
		Total Town Council Budget						$35,700.00
4570.000	Sem & workshops Services	$4,400.00	$2,327.00	$4,400.00	$5,000.00	$4,400.00	$4,400.00	0%
4575.000	Travel & mileage Services	$6,000.00	$3,872.75	$6,000.00	$6,000.00	$6,000.00	$6,000.00	0%
4620.000	Office supplies Supplies	$3,000.00	$1,633.27	$3,000.00	$2,500.00	$2,500.00	$2,500.00	-17%
4625.000	Postage Supplies	$1,800.00	$540.93	$1,800.00	$1,000.00	$1,000.00	$1,000.00	-44%
4670.000	Books & periodicals Supplies	$400.00	$133.50	$400.00	$400.00	$400.00	$400.00	0%
4690.000	Other misc Supplies	$350.00	$30.00	$350.00	$300.00	$300.00	$300.00	-14%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$394,123.00	$396,367.03	$412,386.00	$415,305.00	$414,705.00	$405,888.00	-2%
Department Total: Town Manager		$394,123.00	$396,367.03	$412,386.00	$415,305.00	$414,705.00	$405,888.00	-2%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 03	Moderator							
Division: 00	Non-Divisional							
4130.000	Elected Salaries	$300.00	$0.00	$300.00	$300.00	$300.00	$300.00	0%
Division Total: Non-Divisional		$300.00	$0.00	$300.00	$300.00	$300.00	$300.00	0%
Department Total: Moderator		$300.00	$0.00	$300.00	$300.00	$300.00	$300.00	0%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 04	Budget Committee							
Division: 00	Non-Divisional							
4610.000	General expenses Supplies	$100.00	$0.00	$50.00	$50.00	$50.00	$50.00	0%
Division Total: Non-Divisional		$100.00	$0.00	$50.00	$50.00	$50.00	$50.00	0%
Department Total: Budget Committee		$100.00	$0.00	$50.00	$50.00	$50.00	$50.00	0%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 05	Town Clerk/Tax Collector							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$165,142.00	$175,158.81	$171,318.00	$171,329.00	$171,329.00	$178,985.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Clerk Assistant	1.00	37128.0000	$37,128.00
Town Council Budget	Clerk Assistant	2.00	42702.0000	$85,404.00
Town Council Budget	Deputy Clerk/Collector	1.00	48797.0000	$48,797.00
	Total Town Council Budget			$171,329.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$16,682.00	$20,295.91	$21,349.00	$21,351.00	$21,351.00	$21,351.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	PT Clerk Assistant - 20 hours per week	1.00	21351.0000	$21,351.00
	Total Town Council Budget			$21,351.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4130.000	Elected Salaries	$76,137.00	$76,721.30	$78,287.00	$80,636.00	$80,636.00	$78,367.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Town Clerk/Tax Collector	1.00	80636.0000	$80,636.00
	Total Town Council Budget			$80,636.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$4,000.00	$2,198.41	$7,673.00	$6,247.00	$6,247.00	$6,247.00	-19%
4210.000	Health Ins Benefits	$68,910.00	$65,433.51	$66,796.00	$68,616.00	$68,616.00	$62,679.00	-6%
4215.000	Life Ins Benefits	$4,634.00	$4,714.94	$4,798.00	$4,905.00	$4,905.00	$4,905.00	2%
4219.000	Dental Ins Benefits	$6,315.00	$6,435.66	$6,479.00	$6,803.00	$6,803.00	$6,803.00	5%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4220.000	FICA Benefits	$15,582.00	$16,328.44	$17,273.00	$17,333.00	$17,333.00	$17,333.00	0%
4225.000	Medicare Benefits	$3,644.00	$3,818.64	$4,040.00	$4,054.00	$4,054.00	$4,054.00	0%
4230.000	Retirement Benefits	$22,890.00	$22,281.57	$22,133.00	$23,108.00	$23,108.00	$24,022.00	9%
4260.000	Workers' comp Benefits	$313.00	$373.78	$398.00	$434.00	$434.00	$594.00	49%
4321.000	Redemptions Services	$1,200.00	$1,244.59	$1,200.00	$1,400.00	$1,400.00	$1,400.00	17%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	redemptions/deeding/leining	1.00	1400.0000	$1,400.00
	Total Town Council Budget			$1,400.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4330.000	MGMT services Services	$22,000.00	$4,777.58	$22,000.00	$19,700.00	$19,700.00	$19,700.00	-10%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	bank deposit bags	1.00	120.0000	$120.00
Town Council Budget	business cards	1.00	100.0000	$100.00
Town Council Budget	check stock - e-reg	1.00	400.0000	$400.00
Town Council Budget	dog tags	1.00	1000.0000	$1,000.00
Town Council Budget	in house tax & sewer receipts	1.00	650.0000	$650.00
Town Council Budget	unifirst	1.00	280.0000	$280.00
Town Council Budget	vehicle registration - folding/stuffing/mailing min.	12.00	375.0000	$4,500.00
Town Council Budget	deeding	1.00	1350.0000	$1,350.00
Town Council Budget	dog post cards	1.00	900.0000	$900.00
Town Council Budget	lien search	1.00	5200.0000	$5,200.00
Town Council Budget	tax bill & sewer bill paper	1.00	1700.0000	$1,700.00
Town Council Budget	tax bill envelopes/inside with po box	1.00	1600.0000	$1,600.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	tax bills - folding/stuffing/mailing				1.00	1900.0000	$1,900.00
		Total Town Council Budget						$19,700.00
4341.000	Telephone Services	$2,250.00	$2,157.49	$2,000.00	$2,500.00	$2,100.00	$2,100.00	5%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	telephone				1.00	2500.0000	$2,500.00
		Total Town Council Budget						$2,500.00
4560.000	Dues & subs Services	$90.00	$92.41	$75.00	$85.00	$85.00	$85.00	13%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	ne town clerks dues				1.00	25.0000	$25.00
	Town Council Budget	nh tax association dues				1.00	30.0000	$30.00
	Town Council Budget	nh town clerks dues				1.00	30.0000	$30.00
		Total Town Council Budget						$85.00
4570.000	Sem & workshops Services	$1,650.00	$1,000.00	$1,145.00	$1,450.00	$1,145.00	$1,145.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	town clerk reional workshop registration				1.00	40.0000	$40.00
	Town Council Budget	tax collectors regional workshop registration				1.00	40.0000	$40.00
	Town Council Budget	town clerk conference (Red Jacket)				1.00	580.0000	$580.00
	Town Council Budget	town clerk conference registration fee				1.00	55.0000	$55.00
	Town Council Budget	town clerk regional workshop				1.00	40.0000	$40.00
	Town Council Budget	tax collectors conference (Balsam)				1.00	600.0000	$600.00
	Town Council Budget	tax collectors conference registration fee				1.00	55.0000	$55.00

Expense Budget Worksheet Report

Account Number	Description		2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	tax collectors regional workshop					1.00	40.0000	$40.00
		Total Town Council Budget							$1,450.00
4575.000	Travel & mileage Services		$500.00	$495.17	$517.00	$630.00	$630.00	$630.00	22%
	Budget Transations:								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	tax collectors conference					1.00	220.0000	$220.00
	Town Council Budget	tax collectors regional conference					1.00	60.0000	$60.00
	Town Council Budget	town clerk conference					1.00	150.0000	$150.00
	Town Council Budget	town clerk workshop - concord					1.00	40.0000	$40.00
	Town Council Budget	user group meetings					1.00	60.0000	$60.00
	Town Council Budget	clerks training/certification					1.00	100.0000	$100.00
		Total Town Council Budget							$630.00
4620.000	Office supplies Supplies		$5,300.00	$3,808.33	$6,200.00	$6,200.00	$6,200.00	$6,200.00	0%
	Budget Transations:								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	mic-r-ink					1.00	200.0000	$200.00
	Town Council Budget	office supplies					1.00	6000.0000	$6,000.00
		Total Town Council Budget							$6,200.00
4625.000	Postage Supplies		$28,015.00	$16,149.13	$28,786.00	$27,300.00	$27,300.00	$27,300.00	-5%
	Budget Transations:								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	certified/registered/insured for election memory cards					1.00	15.0000	$15.00
	Town Council Budget	dog license					1.00	990.0000	$990.00
	Town Council Budget	general postage					1.00	6000.0000	$6,000.00

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	sewer bills				1.00	2465.0000	$2,465.00
	Town Council Budget	tax bill mailing				1.00	8480.0000	$8,480.00
	Town Council Budget	absentee ballots - town election				1.00	150.0000	$150.00
	Town Council Budget	car registration renewal in-house e-reg				1.00	1800.0000	$1,800.00
	Town Council Budget	car registration renewal mailing				1.00	7400.0000	$7,400.00
		Total Town Council Budget						$27,300.00
4670.000	Books & periodicals Supplies	$1,500.00	$810.45	$950.00	$900.00	$900.00	$900.00	-5%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	blue book - price digest				1.00	250.0000	$250.00
	Town Council Budget	lexis nexis updates				1.00	650.0000	$650.00
		Total Town Council Budget						$900.00
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$446,754.00	$424,296.12	$463,417.00	$464,981.00	$464,276.00	$464,800.00	0%
Division: 43 Voter Registration								
4120.000	Part-time Salaries	$3,978.00	$3,939.80	$5,420.00	$1,660.00	$1,660.00	$1,660.00	-69%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Town Meeting - Tuesday				1.00	1445.0000	$1,445.00
	Town Council Budget	Town Meeting - Saturday				1.00	215.0000	$215.00
		Total Town Council Budget						$1,660.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 06	Checklist							
Division: 00	Non-Divisional							
4120.000	Part-time Salaries	$1,584.00	$3,307.22	$1,638.00	$90.00	$90.00	$90.00	-95%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	March 2010 Town/School Elections				10.00	9.0000	$90.00
		Total Town Council Budget						$90.00
4130.000	Elected Salaries	$8,000.00	$11,836.83	$9,381.00	$6,996.00	$6,996.00	$6,996.00	-25%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Elections and Meetings				1.00	1452.0000	$1,452.00
	Town Council Budget	Office Work				1.00	5148.0000	$5,148.00
	Town Council Budget	Sessions				1.00	396.0000	$396.00
		Total Town Council Budget						$6,996.00
4220.000	FICA Benefits	$812.00	$863.45	$683.00	$440.00	$440.00	$440.00	-36%
4225.000	Medicare Benefits	$190.00	$201.93	$160.00	$103.00	$103.00	$103.00	-36%
4260.000	Workers' comp Benefits	$8.00	$9.47	$9.00	$10.00	$10.00	$13.00	44%
4550.000	Printing Services	$350.00	$0.00	$100.00	$475.00	$475.00	$475.00	375%
4620.000	Office supplies Supplies	$350.00	$235.85	$100.00	$100.00	$100.00	$100.00	0%
4625.000	Postage Supplies	$230.00	$125.87	$200.00	$400.00	$400.00	$400.00	100%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$75.00	$75.00	$75.00	
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	File cabinet				1.00	75.0000	$75.00

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Total Town Council Budget							$75.00
Division Total: Non-Divisional		$11,524.00	$16,580.62	$12,271.00	$8,689.00	$8,689.00	$8,692.00	-29%
Department Total: Checklist		$11,524.00	$16,580.62	$12,271.00	$8,689.00	$8,689.00	$8,692.00	-29%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 08	Finance							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$300,551.00	$330,004.15	$337,125.00	$343,485.00	$355,985.00	$350,855.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Assistant Town Manager - Fin & Admin	1.00	122493.0000	$122,493.00
Town Council Budget	Human Resource Manager	1.00	75054.0000	$75,054.00
Town Council Budget	Payroll Clerk	1.00	45469.0000	$45,469.00
Town Council Budget	Town Accountant	1.00	67500.0000	$67,500.00
Town Council Budget	Accounts Payable Clerk	1.00	45469.0000	$45,469.00
	Total Town Council Budget			$355,985.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$2,000.00	$1,673.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
4130.000	Elected Salaries	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$4,000.00	$12.73	$6,836.00	$7,400.00	$7,400.00	$7,400.00	8%
4210.000	Health Ins Benefits	$40,547.00	$38,026.17	$37,400.00	$35,938.00	$35,938.00	$20,718.00	-45%
4215.000	Life Ins Benefits	$5,353.00	$6,281.06	$6,052.00	$6,182.00	$6,182.00	$6,182.00	2%
4219.000	Dental Ins Benefits	$3,928.00	$2,691.66	$4,030.00	$5,617.00	$5,617.00	$5,617.00	39%
4220.000	FICA Benefits	$18,816.00	$19,696.99	$21,455.00	$21,754.00	$22,529.00	$22,529.00	5%
4225.000	Medicare Benefits	$4,401.00	$4,966.93	$5,018.00	$5,088.00	$5,269.00	$5,269.00	5%
4230.000	Retirement Benefits	$27,706.00	$30,188.02	$30,558.00	$31,895.00	$33,439.00	$33,896.00	11%
4240.000	Tuition reimbursement Benefits	$4,000.00	$5,794.00	$4,000.00	$3,000.00	$3,000.00	$3,000.00	-25%
4260.000	Workers' comp Benefits	$374.00	$446.71	$499.00	$544.00	$544.00	$690.00	38%
4241.000	Training Benefits	$1,000.00	$0.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4301.000	Auditing services Services	$42,000.00	$52,650.00	$42,000.00	$45,000.00	$45,000.00	$45,000.00	7%
4330.000	MGMT services Services	$1,720.00	$1,613.03	$220.00	$500.00	$500.00	$500.00	127%
4340.000	Bank services Services	$32,000.00	$47,994.22	$31,500.00	$49,000.00	$37,000.00	$37,000.00	17%
4341.000	Telephone Services	$2,200.00	$2,367.47	$2,200.00	$2,500.00	$2,500.00	$2,500.00	14%
4390.000	Other professional Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4560.000	Dues & subs Services	$500.00	$494.00	$500.00	$500.00	$500.00	$500.00	0%
4570.000	Sem & workshops Services	$3,500.00	$2,380.70	$2,500.00	$2,400.00	$2,400.00	$2,400.00	-4%
4575.000	Travel & mileage Services	$400.00	$316.42	$400.00	$400.00	$400.00	$400.00	0%
4620.000	Office supplies Supplies	$5,000.00	$3,934.44	$4,000.00	$4,000.00	$4,000.00	$4,000.00	0%
4625.000	Postage Supplies	$1,500.00	$2,435.58	$1,500.00	$2,500.00	$2,500.00	$2,500.00	67%
4670.000	Books & periodicals Supplies	$300.00	$422.74	$300.00	$300.00	$300.00	$300.00	0%
4690.000	Other misc Supplies	$100.00	$0.00	$100.00	$100.00	$100.00	$100.00	0%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$504,396.00	$556,890.02	$543,693.00	$573,603.00	$576,603.00	$556,856.00	2%
Division: 44	Personnel Administration							
4210.000	Health Ins Benefits	$214,089.00	$214,089.00	$0.00	$0.00	$0.00	$82,604.00	
4240.000	Tuition reimbursement Benefits	$0.00	$0.00	$0.00	$12,500.00	$12,500.00	$12,500.00	

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	AFSCME 1801	1.00	2500.0000	$2,500.00
Town Council Budget	LAEA	1.00	5000.0000	$5,000.00
Town Council Budget	LEEA	1.00	5000.0000	$5,000.00
	Total Town Council Budget			$12,500.00

Division Total: Personnel Administration	$214,089.00	$214,089.00	$0.00	$12,500.00	$12,500.00	$95,104.00	+++

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department Total: Finance	$718,485.00	$770,979.02	$543,693.00	$586,103.00	$589,103.00	$651,960.00	20%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 09	Assessing							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$231,427.00	$234,053.84	$236,734.00	$241,362.00	$241,362.00	$242,726.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Assistant Assessor	1.00	57015.0000	$57,015.00
Town Council Budget	Secretary	1.00	45469.0000	$45,469.00
Town Council Budget	Appraiser	1.00	45900.0000	$45,900.00
Town Council Budget	Assessor	1.00	92978.0000	$92,978.00
	Total Town Council Budget			$241,362.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$15,241.00	$15,241.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$5,000.00	$787.66	$5,193.00	$3,341.00	$3,341.00	$3,341.00	-36%
4210.000	Health Ins Benefits	$54,999.00	$52,703.76	$56,489.00	$67,431.00	$67,431.00	$63,860.00	13%
4215.000	Life Ins Benefits	$4,285.00	$4,350.21	$4,337.00	$4,472.00	$4,472.00	$4,472.00	3%
4219.000	Dental Ins Benefits	$5,146.00	$5,080.06	$5,279.00	$5,543.00	$5,543.00	$5,543.00	5%
4220.000	FICA Benefits	$14,541.00	$14,165.69	$14,826.00	$15,172.00	$15,172.00	$15,172.00	2%
4225.000	Medicare Benefits	$3,545.00	$3,312.85	$3,682.00	$3,548.00	$3,548.00	$3,548.00	-4%
4230.000	Retirement Benefits	$21,327.00	$20,596.05	$21,319.00	$18,003.00	$18,003.00	$18,231.00	-14%
4260.000	Workers' comp Benefits	$5,652.00	$6,749.45	$6,573.00	$7,165.00	$7,165.00	$7,474.00	14%
4330.000	MGMT services Services	$9,000.00	$9,000.00	$9,000.00	$10,000.00	$10,000.00	$10,000.00	11%

Comment:

Level	Comment
Initial Dept Head Budget	This will be used for appraisals for court, for an update to our Utilities & cost to mail update notices

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Court Appraisal				1.00	4000.0000	$4,000.00
	Town Council Budget	Mailing of Update Notices				1.00	1500.0000	$1,500.00
	Town Council Budget	Utilities update				1.00	4500.0000	$4,500.00
		Total Town Council Budget						$10,000.00
4341.000	Telephone Services	$2,200.00	$1,912.27	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		This line item is level funded				
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Level Funded				1.00	2000.0000	$2,000.00
		Total Town Council Budget						$2,000.00
4490.000	Clothing allowance Services	$160.00	$99.99	$160.00	$160.00	$160.00	$160.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		This is a contractual item.				
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Clothing/Shoes/ Contractual				1.00	160.0000	$160.00
		Total Town Council Budget						$160.00
4550.000	Printing Services	$3,000.00	$1,912.36	$2,500.00	$1,500.00	$1,500.00	$1,500.00	-40%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Printer Cartridges for the 4SI, abatements forms, Misc				

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Budget Transations:							

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Door Hangers, Abatement forms, Printer Cartridges	1.00	1500.0000	$1,500.00
	Total Town Council Budget			$1,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4560.000	Dues & subs Services	$1,040.00	$640.00	$1,040.00	$865.00	$865.00	$865.00	-17%

Comment:

Level	Comment
Initial Dept Head Budget	Marshall Swift Cost Manual $340 IAAO Subscriptions NHAAO Subscriptions NRAAO

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	NHAAO	4.00	25.0000	$100.00
Town Council Budget	NRAAO	3.00	25.0000	$75.00
Town Council Budget	IAAO	2.00	175.0000	$350.00
Town Council Budget	Marshall Swift	1.00	340.0000	$340.00
	Total Town Council Budget			$865.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4570.000	Sem & workshops Services	$3,400.00	$3,563.75	$3,400.00	$3,400.00	$3,400.00	$3,400.00	0%

Comment:

Level	Comment
Initial Dept Head Budget	IAAO Conference Workshops NHMA Conference NRAAO Conference

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	IAAO Conference	1.00	1200.0000	$1,200.00
Town Council Budget	NHMA	3.00	100.0000	$300.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	NRAAO				2.00	700.0000	$1,400.00
	Town Council Budget	Workshops				2.00	250.0000	$500.00
		Total Town Council Budget						$3,400.00
4575.000	Travel & mileage Services	$600.00	$633.11	$1,000.00	$1,175.00	$1,000.00	$1,000.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Level Funded				
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Increase due to gas prices				1.00	1175.0000	$1,175.00
		Total Town Council Budget						$1,175.00
4620.000	Office supplies Supplies	$1,000.00	$537.06	$800.00	$800.00	$800.00	$800.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Level Funded				
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Level Funded				1.00	800.0000	$800.00
		Total Town Council Budget						$800.00
4625.000	Postage Supplies	$2,000.00	$1,017.03	$2,565.00	$3,265.00	$3,265.00	$3,265.00	27%
	Comment:	Level		Comment				
		Initial Dept Head Budget		This line item is level Funded. If the TC would like notices to be sent for an 09 update, this line needs to be increased by $700. This is calculated with actual pieces used in 08, incumbering remaining in 09 & sending notices in 09.				
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Increased by 700 for mailing of update notices in 09				1.00	3265.0000	$3,265.00
		Total Town Council Budget						$3,265.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4630.000	Maint & repairs Supplies	$165.00	$0.00	$100.00	$100.00	$100.00	$100.00	0%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$383,728.00	$376,356.14	$376,997.00	$389,302.00	$389,127.00	$387,457.00	3%
Department Total: Assessing		$383,728.00	$376,356.14	$376,997.00	$389,302.00	$389,127.00	$387,457.00	3%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 10	Information Technology							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$88,353.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4120.000	Part-time Salaries	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4210.000	Health Ins Benefits	$15,812.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4215.000	Life Ins Benefits	$1,139.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4219.000	Dental Ins Benefits	$1,614.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4220.000	FICA Benefits	$7,521.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4225.000	Medicare Benefits	$1,759.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4230.000	Retirement Benefits	$10,603.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4240.000	Tuition reimbursement Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4260.000	Workers' comp Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4241.000	Training Benefits	$4,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4330.000	MGMT services Services	$78,331.00	$348,311.73	$103,025.00	$108,255.00	$108,255.00	$108,255.00	5%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Blackberry Fees	1.00	6000.0000	$6,000.00
Town Council Budget	Support - SurfControl (IT)	1.00	1000.0000	$1,000.00
Town Council Budget	Support - Faircom (Library)	1.00	900.0000	$900.00
Town Council Budget	Support - GWI (IT)	1.00	500.0000	$500.00
Town Council Budget	Support - IMC (Police)	1.00	12575.0000	$12,575.00
Town Council Budget	Support - New World	1.00	36400.0000	$36,400.00

Expense Budget Worksheet Report

Account Number	Description		2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Toner					1.00	6000.0000	$6,000.00
	Total Town Council Budget								$28,300.00
4620.000	Office supplies Supplies		$1,500.00	$0.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
4630.000	Maint & repairs Supplies		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4670.000	Books & periodicals Supplies		$0.00	$0.00	$200.00	$200.00	$200.00	$200.00	0%
4740.000	Mach & equip Property		$51,800.00	$31,571.21	$38,654.00	$52,025.00	$52,025.00	$52,025.00	35%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Computer Replacement (PD)	9.00	850.0000	$7,650.00
Town Council Budget	Computer Replacement (Planning)	2.00	689.0000	$1,378.00
Town Council Budget	Computers Replacement (FD)	4.00	660.0000	$2,640.00
Town Council Budget	Laptop Docking Station (FD) Vehicles	8.00	500.0000	$4,000.00
Town Council Budget	Computer Replacement (Cable)	1.00	689.0000	$689.00
Town Council Budget	Computer Replacement (Fin)	2.00	689.0000	$1,378.00
Town Council Budget	Computer Replacement (IT)	1.00	689.0000	$689.00
Town Council Budget	Computer Replacement (Library)	4.00	689.0000	$2,756.00
Town Council Budget	Server Replacement Building Apps	1.00	3800.0000	$3,800.00
Town Council Budget	Station Status Screens (FD)	2.00	500.0000	$1,000.00
Town Council Budget	Computer Replacement (PW)	1.00	689.0000	$689.00
Town Council Budget	Computer Replacement (TC)	1.00	689.0000	$689.00
Town Council Budget	Computer Replacement (TM)	1.00	689.0000	$689.00
Town Council Budget	Computer Replacement Laptops (PD)	2.00	800.0000	$1,600.00
Town Council Budget	Microsoft Office Upgrade	10.00	400.0000	$4,000.00
Town Council Budget	Monitors 17" (PD)	3.00	200.0000	$600.00

Expense Budget Worksheet Report

Account Number	Description		2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Monitors 19" (PD)					2.00	225.0000	$450.00
	Town Council Budget	Network Head End Switch - Cisco					1.00	3500.0000	$3,500.00
	Town Council Budget	Battery Back-ups (PD)					6.00	75.0000	$450.00
	Town Council Budget	Computer New Laptop (FD) Vehicles					8.00	1500.0000	$12,000.00
	Town Council Budget	Computer Replacement (Access)					1.00	689.0000	$689.00
	Town Council Budget	Computer Replacement (Build)					1.00	689.0000	$689.00
	Total Town Council Budget								$52,025.00
4750.000	Furniture & fixures Property		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional			$436,692.00	$451,723.10	$347,131.00	$352,580.00	$335,580.00	$335,580.00	-3%
Department Total: Information Technology			$436,692.00	$451,723.10	$347,131.00	$352,580.00	$335,580.00	$335,580.00	-3%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 14	Zoning							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$22,294.47	$23,154.52	$23,121.00	$23,125.00	$23,125.00	$23,807.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Secretary - Shared with General Government	1.00	23125.0000	$23,125.00
	Total Town Council Budget			$23,125.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$1,500.00	$867.34	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
4210.000	Health Ins Benefits	$2,904.50	$2,893.30	$3,222.00	$3,322.00	$3,322.00	$3,002.00	-7%
4215.000	Life Ins Benefits	$822.00	$400.52	$430.00	$434.00	$434.00	$434.00	1%
4219.000	Dental Ins Benefits	$257.00	$261.73	$263.00	$277.00	$277.00	$277.00	5%
4220.000	FICA Benefits	$1,683.94	$1,460.18	$1,542.00	$1,542.00	$1,542.00	$1,542.00	0%
4225.000	Medicare Benefits	$320.00	$341.61	$361.00	$361.00	$361.00	$361.00	0%
4230.000	Retirement Benefits	$1,927.00	$2,099.54	$2,174.00	$2,261.00	$2,261.00	$2,375.00	9%
4260.000	Workers' comp Benefits	$26.00	$31.05	$33.00	$36.00	$36.00	$47.00	42%
4341.000	Telephone Services	$350.00	$150.25	$350.00	$200.00	$200.00	$200.00	-43%
4550.000	Printing Services	$1,700.00	$1,464.00	$1,700.00	$1,700.00	$1,700.00	$1,700.00	0%
4560.000	Dues & subs Services	$100.00	$125.00	$100.00	$125.00	$125.00	$125.00	25%
4570.000	Sem & workshops Services	$145.00	$0.00	$145.00	$145.00	$145.00	$145.00	0%
4575.000	Travel & mileage Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4610.000	General expenses Supplies	$585.00	$630.92	$585.00	$600.00	$600.00	$600.00	3%
4620.000	Office supplies Supplies	$450.00	$352.55	$450.00	$450.00	$450.00	$450.00	0%
4625.000	Postage Supplies	$3,500.00	$2,258.34	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4630.000	Maint & repairs Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$38,564.91	$36,490.85	$39,476.00	$39,578.00	$39,578.00	$40,065.00	1%
Department Total: Zoning		$38,564.91	$36,490.85	$39,476.00	$39,578.00	$39,578.00	$40,065.00	1%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 15	General Government							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$22,294.47	$24,547.15	$23,121.00	$23,124.00	$23,124.00	$23,806.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Secretary - Shared with Zoning Department	1.00	23124.0000	$23,124.00
	Total Town Council Budget			$23,124.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$2,000.00	$2,021.77	$2,000.00	$1,500.00	$1,500.00	$1,500.00	-25%
4210.000	Health Ins Benefits	$2,904.50	$3,414.03	$3,222.00	$3,322.00	$3,322.00	$1,761.00	-45%
4215.000	Life Ins Benefits	$822.00	$472.98	$430.00	$434.00	$434.00	$434.00	1%
4219.000	Dental Ins Benefits	$257.00	$261.50	$263.00	$277.00	$277.00	$277.00	5%
4220.000	FICA Benefits	$1,714.95	$1,622.45	$1,542.00	$1,542.00	$1,542.00	$1,542.00	0%
4225.000	Medicare Benefits	$327.00	$435.36	$361.00	$361.00	$361.00	$361.00	0%
4230.000	Retirement Benefits	$1,971.00	$2,184.22	$2,174.00	$2,261.00	$2,261.00	$2,375.00	9%
4260.000	Workers' comp Benefits	$26.00	$31.05	$33.00	$36.00	$36.00	$131.00	297%
4330.000	MGMT services Services	$66,000.00	$48,577.41	$66,000.00	$63,000.00	$63,000.00	$56,700.00	-14%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Portable Toilets Morrison House&Town Common	1.00	2700.0000	$2,700.00
Town Council Budget	Storage Legal & Financial Records	1.00	2200.0000	$2,200.00
Town Council Budget	Auburn Road Maintenance	1.00	7100.0000	$7,100.00
Town Council Budget	Grounds Maintenance	1.00	50000.0000	$50,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Misc Items -AlarmMonitoring/Signs/Sewer Fees				1.00	1000.0000	$1,000.00
		Total Town Council Budget						$63,000.00
4341.000	Telephone Services	$4,000.00	$5,268.39	$4,000.00	$5,300.00	$5,300.00	$5,300.00	33%
4360.000	Custodial Services	$29,000.00	$26,451.02	$29,000.00	$28,000.00	$28,000.00	$28,000.00	-3%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Cleaning Services				1.00	22000.0000	$22,000.00
	Town Council Budget	Floors Strip & Wax				1.00	1500.0000	$1,500.00
	Town Council Budget	Rug Cleaning				1.00	500.0000	$500.00
	Town Council Budget	Supplies				1.00	4000.0000	$4,000.00
		Total Town Council Budget						$28,000.00
4440.000	Rental and leases Services	$51,374.00	$42,485.30	$45,429.00	$49,890.00	$49,890.00	$49,890.00	10%
4410.000	Electric Services	$42,000.00	$40,972.08	$40,000.00	$45,070.00	$45,070.00	$45,070.00	13%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Anticipate 10% increase forecast per PSNH				1.00	45069.2900	$45,069.29
		Total Town Council Budget						$45,069.29
4411.000	Heat & oil Services	$15,000.00	$10,103.22	$13,500.00	$13,500.00	$13,500.00	$13,500.00	0%
4412.000	Water Services	$6,000.00	$6,190.88	$7,000.00	$7,000.00	$7,000.00	$17,000.00	143%
4430.000	Repairs & maint Service	$88,000.00	$46,155.35	$48,250.00	$48,600.00	$38,600.00	$38,600.00	-20%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Environmental Monitoring - Auburn Road				1.00	18900.0000	$18,900.00
	Town Council Budget	Environmental Monitoring - Enterprise & Central Fire				1.00	5600.0000	$5,600.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Environmental Monitoring - Sanborn Road				1.00	5500.0000	$5,500.00
	Town Council Budget	Environtmental Monitoring - Town Garage				1.00	8600.0000	$8,600.00
	Total Town Council Budget							$38,600.00
4441.000	Condo fees Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4490.000	Clothing allowance Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4491.000	Town common exp Services	$2,500.00	$1,953.15	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
4610.000	General expenses Supplies	$6,500.00	$3,794.12	$5,625.00	$5,500.00	$5,500.00	$5,500.00	-2%
4625.000	Postage Supplies	$0.00	($2,857.30)	$0.00	$0.00	$0.00	$0.00	0%
4630.000	Maint & repairs Supplies	$12,000.00	$11,570.51	$11,700.00	$11,700.00	$11,700.00	$11,700.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Service Contracts & Misc Repairs/Maintenance	1.00	11700.0000	$11,700.00
Total Town Council Budget				$11,700.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4635.000	Gasoline Supplies	$123,500.00	$191,901.20	$139,000.00	$192,000.00	$192,000.00	$112,500.00	-19%
4660.000	Vehicle repairs Supplies	$2,000.00	$2,453.86	$2,000.00	$2,400.00	$2,400.00	$2,400.00	20%
4866.000	Environ testing Other	$4,500.00	$190.64	$4,000.00	$4,000.00	$4,000.00	$4,000.00	0%
4867.000	Performing arts Other	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00	0%
4868.000	Regional trans initiative Other	$13,500.00	$11,900.00	$21,270.00	$27,797.00	$27,797.00	$27,797.00	31%
4905.001	Transfer to Special Revenue Fund Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$498,190.92	$482,200.34	$472,420.00	$539,114.00	$529,114.00	$452,644.00	-4%
Division: 42	Cultural Activities							
4850.000	Old home day Other	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	0%
4860.000	Morrison house Other	$8,500.00	$8,500.00	$8,500.00	$8,500.00	$8,500.00	$8,500.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4861.000	Heritage comm exp Other	$1,000.00	$383.00	$870.00	$870.00	$870.00	$870.00	0%
4862.000	Elder affairs Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4864.000	Cultural affairs cmte Other	$1,250.00	$1,250.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
4865.000	Exchange cmte Other	$500.00	$912.22	$250.00	$250.00	$250.00	$250.00	0%
Division Total: Cultural Activities		$18,250.00	$18,045.22	$17,620.00	$17,620.00	$17,620.00	$17,620.00	0%
Department Total: General Government		$516,440.92	$500,245.56	$490,040.00	$556,734.00	$546,734.00	$470,264.00	-4%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 16	Cemetery							
Division: 00	Non-Divisional							
4630.000	Maint & repairs Supplies	$34,945.00	$32,624.97	$34,945.00	$34,945.00	$34,945.00	$34,945.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Fall Clean Up	1.00	2995.0000	$2,995.00
Town Council Budget	Mowing	1.00	24500.0000	$24,500.00
Town Council Budget	Pruning	1.00	1150.0000	$1,150.00
Town Council Budget	Spring Clean Up	1.00	1300.0000	$1,300.00
Town Council Budget	Repairs & other improvements	1.00	2500.0000	$2,500.00
Town Council Budget	Sexton - burial/lot sales/monument setting	1.00	2500.0000	$2,500.00
	Total Town Council Budget			$34,945.00

	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Non-Divisional	$34,945.00	$32,624.97	$34,945.00	$34,945.00	$34,945.00	$34,945.00	0%
Department Total: Cemetery	$34,945.00	$32,624.97	$34,945.00	$34,945.00	$34,945.00	$34,945.00	0%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 17	Insurance							
Division: 00	Non-Divisional							
4250.000	Unemployment ins Benefits	$1,000.00	$4,159.25	$1,000.00	$1,000.00	$6,500.00	$6,500.00	550%
4520.000	Property ins Services	$159,830.00	$167,927.72	$156,750.00	$183,042.00	$179,542.00	$191,542.00	22%
4521.000	Ins deductible Services	$6,000.00	$2,896.57	$6,000.00	$6,000.00	$0.00	$0.00	-100%
Division Total: Non-Divisional		$166,830.00	$174,983.54	$163,750.00	$190,042.00	$186,042.00	$198,042.00	21%
Department Total: Insurance		$166,830.00	$174,983.54	$163,750.00	$190,042.00	$186,042.00	$198,042.00	21%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 18	Conservation							
Division: 00	Non-Divisional							
4690.000	Other misc Supplies	$8,000.00	$1,737.44	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%
Division Total: Non-Divisional		$8,000.00	$1,737.44	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%
Department Total: Conservation		$8,000.00	$1,737.44	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 20	Police							
Division: 01	Administration							
4110.000	Regular Salaries	$769,647.00	$804,922.52	$786,149.00	$790,857.00	$775,830.00	$775,830.00	-1%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Chief	1.00	93132.0000	$93,132.00
Town Council Budget	Exec. Secretary	1.00	44290.0000	$44,290.00
Town Council Budget	Lieutenant	5.00	71223.0000	$356,115.00
Town Council Budget	prosecutor	1.00	80961.0000	$80,961.00
Town Council Budget	Adm. Secretary	1.00	35693.0000	$35,693.00
Town Council Budget	Captain	2.00	81583.0000	$163,166.00
	Total Town Council Budget			$773,357.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$731.85	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$37,000.00	$54,429.91	$37,000.00	$37,000.00	$37,000.00	$37,000.00	0%
4210.000	Health Ins Benefits	$164,378.00	$118,660.25	$162,861.00	$170,099.00	$170,099.00	$154,839.00	-5%
4215.000	Life Ins Benefits	$13,769.00	$5,017.70	$13,574.00	$13,690.00	$13,690.00	$13,690.00	1%
4219.000	Dental Ins Benefits	$15,789.00	$11,422.03	$15,527.00	$16,531.00	$16,531.00	$16,531.00	6%
4220.000	FICA Benefits	$10,096.00	$10,930.63	$10,430.00	$10,321.00	$10,321.00	$10,321.00	-1%
4225.000	Medicare Benefits	$6,451.00	$6,503.78	$5,565.00	$6,674.00	$6,420.00	$6,420.00	15%
4230.000	Retirement Benefits	$89,657.00	$95,111.37	$94,884.00	$98,757.00	$96,538.00	$96,538.00	2%
4240.000	Tuition reimbursement Benefits	$25,000.00	$26,602.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	AFSCME Contractual incentive	1.00	25000.0000	$25,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
		Total Town Council Budget						$25,000.00
4260.000	Workers' comp Benefits	$6,296.00	$7,518.51	$9,135.00	$9,957.00	$9,957.00	$11,841.00	30%
4330.000	MGMT services Services	$6,000.00	$22,035.47	$6,000.00	$7,000.00	$6,500.00	$6,500.00	8%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Admin. Costs, Testing, Ads				1.00	6500.0000	$6,500.00
		Total Town Council Budget						$6,500.00
4341.000	Telephone Services	$40,816.00	$39,349.17	$40,816.00	$40,824.00	$40,824.00	$40,824.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Contractual Maint. Agreement				1.00	3416.0000	$3,416.00
	Town Council Budget	In House System				1.00	25000.0000	$25,000.00
	Town Council Budget	Mobile Phones				10.00	520.0000	$5,200.00
	Town Council Budget	Satelite Radio LIne				1.00	4700.0000	$4,700.00
	Town Council Budget	SOU Pagers				12.00	209.0000	$2,508.00
		Total Town Council Budget						$40,824.00
4350.000	Medical services Services	$1,750.00	$4,208.75	$1,750.00	$4,000.00	$2,500.00	$2,500.00	43%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	medical supplies, hep-V vacinations				1.00	4000.0000	$4,000.00
		Total Town Council Budget						$4,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4440.000	Rental and leases Services	$12,500.00	$10,989.53	$12,500.00	$12,500.00	$12,500.00	$12,500.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Call Recording Contract	1.00	4557.0000	$4,557.00
Town Council Budget	Copiers	1.00	5610.0000	$5,610.00
Town Council Budget	Postage Machine Contract	1.00	2333.0000	$2,333.00
	Total Town Council Budget			$12,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4550.000	Printing Services	$2,250.00	$2,096.84	$2,250.00	$2,250.00	$2,250.00	$2,250.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Police Forms	1.00	2250.0000	$2,250.00
	Total Town Council Budget			$2,250.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4560.000	Dues & subs Services	$5,357.00	$5,214.95	$7,857.00	$13,697.00	$11,197.00	$11,197.00	43%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Dues IACP, APCO, NESPIN, IALEFI, NASRO, Polygragh Asso., HLS	1.00	3357.0000	$3,357.00
Town Council Budget	Southern NH SOU Dues	1.00	5000.0000	$5,000.00
Town Council Budget	CALEA	1.00	5340.0000	$5,340.00
	Total Town Council Budget			$13,697.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4570.000	Sem & workshops Services	$9,840.00	$12,542.34	$9,840.00	$10,740.00	$10,740.00	$10,740.00	9%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	IALEFI, SRO, DV, CALEA Assm't, MPLI Supervisor's Training	1.00	10740.0000	$10,740.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Total Town Council Budget							$10,740.00
4575.000	Travel & mileage Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4610.000	General expenses Supplies	$8,000.00	$6,254.49	$8,000.00	$11,000.00	$8,000.00	$8,000.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Flares, Battery Replacement				1.00	11000.0000	$11,000.00
	Total Town Council Budget							$11,000.00
4620.000	Office supplies Supplies	$9,000.00	$15,093.59	$9,000.00	$15,000.00	$12,000.00	$12,000.00	33%
4625.000	Postage Supplies	$3,500.00	$3,474.88	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Postage Costs				1.00	3500.0000	$3,500.00
	Total Town Council Budget							$3,500.00
4630.000	Maint & repairs Supplies	$2,000.00	$384.80	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Minor Repair on Eq. e.g. Radar Repair				1.00	2000.0000	$2,000.00
	Total Town Council Budget							$2,000.00
4680.000	Dept. expense Supplies	$5,000.00	$1,461.10	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
4740.000	Mach & equip Property	$0.00	$79,745.95	$0.00	$0.00	$0.00	$0.00	0%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Administration		$1,244,096.00	$1,344,702.41	$1,268,638.00	$1,306,397.00	$1,278,397.00	$1,265,021.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division: 02	Station							
4110.000	Regular Salaries	$44,023.00	$59,654.65	$45,140.00	$45,136.00	$45,136.00	$46,490.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	custodian	1.00	45136.0000	$45,136.00
	Total Town Council Budget			$45,136.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$2,000.00	$2,539.56	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
4210.000	Health Ins Benefits	$6,637.00	$9,312.02	$6,444.00	$13,289.00	$13,289.00	$12,008.00	86%
4215.000	Life Ins Benefits	$816.00	$865.89	$859.00	$867.00	$867.00	$867.00	1%
4219.000	Dental Ins Benefits	$513.00	$789.72	$527.00	$1,033.00	$1,033.00	$1,033.00	96%
4220.000	FICA Benefits	$2,639.00	$2,919.47	$2,923.00	$2,923.00	$2,923.00	$2,923.00	0%
4225.000	Medicare Benefits	$617.00	$873.01	$684.00	$684.00	$684.00	$684.00	0%
4230.000	Retirement Benefits	$4,385.00	$5,854.88	$4,120.00	$4,285.00	$4,285.00	$4,512.00	10%
4260.000	Workers' comp Benefits	$799.00	$954.37	$1,023.00	$1,115.00	$1,115.00	$1,468.00	43%
4290.000	Uniforms & cleaning Benefits	$350.00	$0.00	$350.00	$350.00	$350.00	$350.00	0%
4360.000	Custodial Services	$11,000.00	$11,522.71	$11,000.00	$11,000.00	$11,000.00	$11,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Weekend & Vacation Coverage	1.00	11000.0000	$11,000.00
	Total Town Council Budget			$11,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4410.000	Electric Services	$60,000.00	$59,574.75	$60,000.00	$67,416.00	$67,416.00	$67,416.00	12%
4411.000	Heat & oil Services	$35,000.00	$36,760.68	$35,000.00	$38,598.00	$38,598.00	$38,598.00	10%
4412.000	Water Services	$7,100.00	$577.88	$7,100.00	$7,100.00	$7,100.00	$7,100.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4630.000	Maint & repairs Supplies	$28,000.00	$32,122.04	$28,000.00	$32,500.00	$28,000.00	$28,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Bldg. Maintenance & Custodial Supplies	1.00	14550.0000	$14,550.00
Town Council Budget	Elevator Service Contract	1.00	500.0000	$500.00
Town Council Budget	Fire System Service Contract	1.00	2500.0000	$2,500.00
Town Council Budget	Generator Service. Contract	1.00	1250.0000	$1,250.00
Town Council Budget	HVAC Service Contract	1.00	3500.0000	$3,500.00
Town Council Budget	Security System Service Contract	1.00	7200.0000	$7,200.00
Town Council Budget	UPS System Service	1.00	3000.0000	$3,000.00
	Total Town Council Budget			$32,500.00

	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Station	$203,879.00	$224,321.63	$205,170.00	$228,296.00	$223,796.00	$224,449.00	9%

Division: 11 Uniformed Officer Division

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4110.000	Regular Salaries	$2,289,546.00	$2,141,229.92	$2,307,956.00	$2,421,752.00	$2,421,752.00	$2,421,752.00	5%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Sergeants	7.00	70260.0000	$491,820.00
Town Council Budget	Telecom operator	6.00	48244.0000	$289,464.00
Town Council Budget	Telecom supervisor	1.00	57341.0000	$57,341.00
Town Council Budget	contractual shift differential	1.00	33120.0000	$33,120.00
Town Council Budget	Detective	2.00	64793.0000	$129,586.00
Town Council Budget	patrol officers	16.00	59268.0000	$948,288.00
Town Council Budget	patrol officers	5.00	61638.0000	$308,190.00
Town Council Budget	patrol officers	2.00	53752.0000	$107,504.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	patrol officers				1.00	56439.0000	$56,439.00
		Total Town Council Budget						$2,421,752.00
4120.000	Part-time Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$350,509.00	$482,434.77	$350,509.00	$395,509.00	$390,509.00	$374,384.00	7%
4193.000	Holiday Salaries	$70,000.00	$0.00	$70,000.00	$70,000.00	$70,000.00	$70,000.00	0%
4210.000	Health Ins Benefits	$586,130.00	$531,938.90	$499,505.00	$575,578.00	$575,578.00	$484,210.00	-3%
4215.000	Life Ins Benefits	$43,347.00	$50,790.37	$43,215.00	$45,447.00	$45,447.00	$45,447.00	5%
4219.000	Dental Ins Benefits	$50,238.00	$45,273.69	$45,021.00	$55,599.00	$55,599.00	$55,599.00	23%
4220.000	FICA Benefits	$18,772.00	$24,420.41	$17,748.00	$18,281.00	$18,281.00	$18,281.00	3%
4225.000	Medicare Benefits	$37,054.00	$36,837.79	$37,646.00	$36,262.00	$36,262.00	$36,262.00	-4%
4230.000	Retirement Benefits	$325,518.00	$332,517.76	$301,818.00	$315,427.00	$315,427.00	$315,427.00	5%
4260.000	Workers' comp Benefits	$24,716.00	$17,614.00	$29,052.00	$31,666.00	$31,666.00	$44,500.00	53%
4241.000	Training Benefits	$24,000.00	$35,095.71	$24,000.00	$27,000.00	$27,000.00	$27,000.00	13%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	firearms training (ammunition)	1.00	17000.0000	$17,000.00
Town Council Budget	peridicals mv-crim code	1.00	6000.0000	$6,000.00
Town Council Budget	training materials	1.00	4000.0000	$4,000.00
	Total Town Council Budget			$27,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4290.000	Uniforms & cleaning Benefits	$53,500.00	$59,503.62	$53,500.00	$66,000.00	$61,000.00	$61,000.00	14%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	web gear o/c spray/ tazer	1.00	4500.0000	$4,500.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	replacement				10.00	800.0000	$8,000.00
	Town Council Budget	replacement hire uniforms				5.00	2500.0000	$12,500.00
	Town Council Budget	uniforms contractual				1.00	41000.0000	$41,000.00
		Total Town Council Budget						$66,000.00
4331.000	Special investigations Services	$6,500.00	$5,150.61	$6,500.00	$6,500.00	$6,500.00	$6,500.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Evidence Materials, Film Processing				1.00	6500.0000	$6,500.00
		Total Town Council Budget						$6,500.00
4440.000	Rental and leases Services	$8,200.00	$4,694.25	$8,200.00	$8,200.00	$8,200.00	$8,200.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Motorcycle Lease				1.00	3200.0000	$3,200.00
	Town Council Budget	NH SPOTS				1.00	5000.0000	$5,000.00
		Total Town Council Budget						$8,200.00
4611.000	K-9 supplies Supplies	$2,500.00	$915.93	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Police K-9 Equipment & Food				1.00	2500.0000	$2,500.00
		Total Town Council Budget						$2,500.00
4660.000	Vehicle repairs Supplies	$24,000.00	$18,607.76	$24,000.00	$18,600.00	$18,600.00	$18,600.00	-23%
	Budget Transations:							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Town Council Budget	Vehicle Maintenance & Repair				1.00	18600.0000	$18,600.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Total Town Council Budget							$18,600.00
4740.000	Mach & equip Property	$0.00	$13,359.50	$0.00	$0.00	$0.00	$0.00	0%
4744.000	Capital leases Property	$123,429.00	$123,525.11	$123,429.00	$123,429.00	$123,429.00	$123,429.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Cruiser Lease Program, 1st Yr., 3 Yr. Program Level Funded	1.00	123429.0000	$123,429.00
	Total Town Council Budget			$123,429.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4760.000	Other Improvements Property	$10,000.00	$18,783.15	$10,000.00	$19,000.00	$14,000.00	$14,000.00	40%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Vehicle Equipment, Lights, Light Bars	1.00	19000.0000	$19,000.00
	Total Town Council Budget			$19,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Uniformed Officer Division		$4,047,959.00	$3,942,693.25	$3,954,599.00	$4,236,750.00	$4,221,750.00	$4,127,091.00	4%

Division: 12 Support

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4110.000	Regular Salaries	$522,332.00	$509,874.49	$556,911.00	$514,207.00	$514,207.00	$514,207.00	-8%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Community Policing/DARE	0.00	0.0100	$0.00
Town Council Budget	Detective/Juvenile off.	1.00	64793.0000	$64,793.00
Town Council Budget	Patrol officers	4.00	62388.0000	$249,552.00
Town Council Budget	Records Clerk	3.00	47507.0000	$142,521.00
Town Council Budget	Records Supervisor	1.00	57341.0000	$57,341.00
	Total Town Council Budget			$514,207.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$37,695.00	$34,280.40	$37,695.00	$37,695.00	$37,695.00	$37,695.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Crossing Guards	1.00	37695.0000	$37,695.00
	Total Town Council Budget			$37,695.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$15,675.00	$36,269.91	$15,675.00	$20,500.00	$20,500.00	$20,500.00	31%
4210.000	Health Ins Benefits	$98,661.00	$92,823.54	$128,468.00	$113,429.00	$113,429.00	$103,313.00	-20%
4215.000	Life Ins Benefits	$9,072.00	$6,997.09	$10,636.00	$9,881.00	$9,881.00	$9,881.00	-7%
4219.000	Dental Ins Benefits	$9,763.00	$8,313.63	$13,932.00	$12,410.00	$12,410.00	$12,410.00	-11%
4220.000	FICA Benefits	$8,631.00	$8,202.87	$9,553.00	$10,108.00	$10,108.00	$10,108.00	6%
4225.000	Medicare Benefits	$5,362.00	$6,476.61	$7,441.00	$7,749.00	$7,749.00	$7,749.00	4%
4230.000	Retirement Benefits	$58,308.00	$62,754.24	$70,589.00	$80,259.00	$80,259.00	$80,259.00	14%
4260.000	Workers' comp Benefits	$5,005.00	$5,976.71	$5,968.00	$6,505.00	$6,505.00	$6,505.00	9%
4612.000	Crime prevention Supplies	$5,500.00	$738.75	$5,500.00	$5,500.00	$5,500.00	$5,500.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Community Policing Program	1.00	5500.0000	$5,500.00
	Total Town Council Budget			$5,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4613.000	Safety program Supplies	$8,000.00	$997.27	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Police/School Drug Resistance & Health Program	1.00	8000.0000	$8,000.00
	Total Town Council Budget			$8,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4660.000	Vehicle repairs Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Support		$784,004.00	$773,705.51	$870,368.00	$826,243.00	$826,243.00	$816,127.00	-6%
Division: 13	Animal Control							
4110.000	Regular Salaries	$44,346.00	$36,101.60	$48,975.00	$0.00	$0.00	$0.00	-100%
4120.000	Part-time Salaries	$0.00	$25,036.00	$0.00	$58,864.00	$58,864.00	$58,864.00	

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	animal control officer	2.00	29432.0000	$58,864.00
	Total Town Council Budget			$58,864.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4140.000	Overtime Salaries	$1,900.00	$0.00	$1,900.00	$1,900.00	$1,900.00	$1,900.00	0%
4210.000	Health Ins Benefits	$13,274.00	$13,380.88	$13,693.00	$0.00	$0.00	$0.00	-100%
4215.000	Life Ins Benefits	$892.00	$510.67	$985.00	$0.00	$0.00	$0.00	-100%
4219.000	Dental Ins Benefits	$958.00	$976.83	$983.00	$0.00	$0.00	$0.00	-100%
4220.000	FICA Benefits	$2,991.00	$2,097.44	$3,278.00	$3,650.00	$3,650.00	$3,650.00	11%
4225.000	Medicare Benefits	$699.00	$490.47	$767.00	$854.00	$854.00	$854.00	11%
4230.000	Retirement Benefits	$4,217.00	$3,862.56	$4,621.00	$0.00	$0.00	$0.00	-100%
4260.000	Workers' comp Benefits	$296.00	$353.48	$374.00	$683.00	$683.00	$839.00	124%
4241.000	Training Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4290.000	Uniforms & cleaning Benefits	$350.00	$0.00	$350.00	$0.00	$0.00	$0.00	-100%
4440.000	Rental and leases Services	$1,000.00	$649.71	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Kennel Food, Canine Medical Supplies	1.00	1000.0000	$1,000.00
	Total Town Council Budget			$1,000.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4570.000	Sem & workshops Services	$400.00	$0.00	$400.00	$0.00	$0.00	$0.00	-100%
4610.000	General expenses Supplies	$400.00	$26.99	$400.00	$400.00	$400.00	$400.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Kennel Equipment & Supples	1.00	400.0000	$400.00
	Total Town Council Budget			$400.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4620.000	Office supplies Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4630.000	Maint & repairs Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4660.000	Vehicle repairs Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Animal Control		$71,723.00	$83,486.63	$77,726.00	$67,351.00	$67,351.00	$67,507.00	-13%
Department Total: Police		$6,351,661.00	$6,368,909.43	$6,376,501.00	$6,665,037.00	$6,617,537.00	$6,500,195.00	2%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 23	Fire							
Division: 01	Administration							
4110.000	Regular Salaries	$413,960.00	$449,895.93	$421,392.00	$428,671.00	$428,671.00	$428,671.00	2%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Captain	3.00	70057.0000	$210,171.00
Town Council Budget	Captain	1.00	69607.0000	$69,607.00
Town Council Budget	Chief	1.00	104817.0000	$104,817.00
Town Council Budget	Executive Assistant	1.00	44076.0000	$44,076.00
	Total Town Council Budget			$428,671.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$56,000.00	$70,579.79	$56,000.00	$76,850.00	$70,000.00	$70,000.00	25%
4193.000	Holiday Salaries	$8,800.00	$0.00	$8,800.00	$8,800.00	$8,800.00	$8,800.00	0%
4210.000	Health Ins Benefits	$101,272.00	$74,977.86	$106,821.00	$90,929.00	$90,929.00	$86,335.00	-19%
4215.000	Life Ins Benefits	$7,351.00	$4,449.91	$7,397.00	$7,401.00	$7,401.00	$7,401.00	0%
4219.000	Dental Ins Benefits	$8,878.00	$5,803.81	$9,109.00	$8,858.00	$8,858.00	$8,858.00	-3%
4220.000	FICA Benefits	$2,652.00	$2,780.73	$2,653.00	$2,733.00	$2,733.00	$2,733.00	3%
4225.000	Medicare Benefits	$3,498.00	$4,243.32	$5,138.00	$4,751.00	$4,751.00	$4,751.00	-8%
4230.000	Retirement Benefits	$73,972.00	$75,402.70	$77,684.00	$78,068.00	$78,068.00	$78,068.00	0%
4260.000	Workers' comp Benefits	$5,717.00	$6,827.05	$10,604.00	$11,558.00	$11,558.00	$15,387.00	45%
4241.000	Training Benefits	$1,000.00	$502.24	$1,000.00	$1,200.00	$1,200.00	$1,200.00	20%
4341.000	Telephone Services	$22,000.00	$28,484.89	$22,908.00	$28,485.00	$28,485.00	$28,485.00	24%
4440.000	Rental and leases Services	$3,600.00	$3,624.00	$3,600.00	$3,624.00	$3,624.00	$3,624.00	1%
4490.000	Clothing allowance Services	$2,800.00	$3,039.78	$2,800.00	$2,800.00	$2,800.00	$2,800.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4531.000	Safety program Services	$27,000.00	$30,640.40	$34,747.00	$45,119.00	$40,000.00	$40,000.00	15%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Continue Firefighter Protective Clothing Replacement	1.00	45119.0000	$45,119.00
	Total Town Council Budget			$45,119.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4530.000	Public education Services	$5,000.00	$4,564.80	$4,000.00	$5,000.00	$5,000.00	$5,000.00	25%
4550.000	Printing Services	$750.00	$14,325.31	$750.00	$750.00	$750.00	$750.00	0%
4560.000	Dues & subs Services	$400.00	$237.00	$400.00	$400.00	$400.00	$400.00	0%
4575.000	Travel & mileage Services	$0.00	$1,410.34	$0.00	$1,000.00	$1,000.00	$1,000.00	
4610.000	General expenses Supplies	$600.00	$912.61	$600.00	$800.00	$800.00	$800.00	33%
4620.000	Office supplies Supplies	$5,000.00	$3,198.21	$4,500.00	$5,000.00	$5,000.00	$5,000.00	11%
4625.000	Postage Supplies	$600.00	$326.61	$600.00	$600.00	$600.00	$600.00	0%
4634.000	Hazardous materials Supplies	$6,500.00	$7,168.00	$6,500.00	$8,000.00	$8,000.00	$8,000.00	23%
4660.000	Vehicle repairs Supplies	$67,997.00	$70,992.16	$65,000.00	$75,883.00	$70,000.00	$70,000.00	8%
4690.000	Other misc Supplies	$7,000.00	$6,443.72	$7,000.00	$8,000.00	$8,000.00	$8,000.00	14%
4744.000	Capital leases Property	$29,500.00	$29,480.63	$26,000.00	$29,500.00	$29,500.00	$29,500.00	13%
Division Total: Administration		$861,847.00	$900,311.80	$886,003.00	$934,780.00	$916,928.00	$916,163.00	3%
Division: 02 Station								
4410.000	Electric Services	$23,221.00	$27,509.91	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
4411.000	Heat & oil Services	$10,500.00	$14,053.79	$16,000.00	$16,000.00	$16,000.00	$16,000.00	0%
4412.000	Water Services	$2,500.00	$4,376.92	$1,300.00	$4,500.00	$4,500.00	$4,500.00	246%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4430.000	Repairs & maint Service	$13,000.00	$14,795.70	$13,000.00	$16,500.00	$16,500.00	$16,500.00	27%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Misc. repairs	1.00	5500.0000	$5,500.00
Town Council Budget	Service contracts for mechanical services	1.00	8200.0000	$8,200.00
Town Council Budget	Service Contracts for New Station	1.00	2800.0000	$2,800.00
	Total Town Council Budget			$16,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4610.000	General expenses Supplies	$13,000.00	$8,839.60	$13,000.00	$14,500.00	$14,500.00	$14,500.00	12%
4740.000	Mach & equip Property	$0.00	$0.00	$0.00	$4,500.00	$4,500.00	$4,500.00	

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Replacement of appliances	1.00	4500.0000	$4,500.00
	Total Town Council Budget			$4,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Station		$62,221.00	$69,575.92	$73,300.00	$86,000.00	$86,000.00	$86,000.00	17%

Division: 21 Ambulance

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4110.000	Regular Salaries	$180,031.00	$187,706.31	$177,431.00	$173,312.00	$173,312.00	$173,312.00	-2%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Firefighter/Paramedic	1.00	55458.0000	$55,458.00
Town Council Budget	Firefighter/Paramedic	1.00	58977.0000	$58,977.00
Town Council Budget	Firefighter/Paramedic	1.00	58877.0000	$58,877.00
	Total Town Council Budget			$173,312.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$22,000.00	$33,872.56	$32,000.00	$44,097.00	$35,000.00	$35,000.00	9%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4193.000	Holiday Salaries	$10,108.00	$0.00	$10,209.00	$11,000.00	$11,000.00	$11,000.00	8%
4210.000	Health Ins Benefits	$33,518.00	$34,424.47	$34,575.00	$15,789.00	$15,789.00	$14,508.00	-58%
4215.000	Life Ins Benefits	$1,295.00	$1,211.40	$1,295.00	$3,042.00	$3,042.00	$3,042.00	135%
4219.000	Dental Ins Benefits	$2,935.00	$2,168.43	$3,011.00	$1,976.00	$1,976.00	$1,976.00	-34%
4220.000	FICA Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4225.000	Medicare Benefits	$3,152.00	$3,295.58	$3,114.00	$3,152.00	$3,152.00	$3,152.00	1%
4230.000	Retirement Benefits	$34,602.00	$36,865.29	$34,188.00	$34,894.00	$34,894.00	$34,894.00	2%
4240.000	Tuition reimbursement Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4260.000	Workers' comp Benefits	$4,492.00	$5,364.24	$5,105.00	$5,564.00	$5,564.00	$6,405.00	25%
4241.000	Training Benefits	$14,000.00	$12,324.88	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	EmsContactual Training	1.00	12000.0000	$12,000.00
Town Council Budget	Firefighters to Parmedic School	2.00	8000.0000	$16,000.00
Town Council Budget	Miscellaneous Training and Supplies	1.00	2000.0000	$2,000.00
	Total Town Council Budget			$30,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4330.000	MGMT services Services	$35,000.00	$37,610.77	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%
4341.000	Telephone Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4490.000	Clothing allowance Services	$1,500.00	$569.94	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
4575.000	Travel & mileage Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4610.000	General expenses Supplies	$24,000.00	$25,440.91	$24,000.00	$24,000.00	$24,000.00	$24,000.00	0%
4620.000	Office supplies Supplies	$2,100.00	$1,026.68	$1,900.00	$1,900.00	$1,900.00	$1,900.00	0%
4630.000	Maint & repairs Supplies	$9,000.00	$7,646.56	$9,000.00	$10,000.00	$10,000.00	$10,000.00	11%
4660.000	Vehicle repairs Supplies	$5,000.00	$5,094.49	$7,500.00	$9,000.00	$9,000.00	$9,000.00	20%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4744.000	Capital leases Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Ambulance		$382,733.00	$394,622.51	$409,828.00	$404,226.00	$395,129.00	$394,689.00	-4%
Division: 22 Fire Fighting								
4110.000	Regular Salaries	$1,835,787.00	$1,956,718.77	$1,844,912.00	$1,874,868.00	$1,874,868.00	$1,874,868.00	2%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Firefighter	19.00	52013.0000	$988,247.00
Town Council Budget	Firefighter/Paramedic	2.00	46847.0000	$93,694.00
Town Council Budget	Lieutenant	3.00	62322.0000	$186,966.00
Town Council Budget	Lieutenant/Paramedic	9.00	67329.0000	$605,961.00
	Total Town Council Budget			$1,874,868.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$13,500.00	$3,187.76	$10,000.00	$20,000.00	$20,000.00	$20,000.00	100%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Call Firefighters	1.00	20000.0000	$20,000.00
	Total Town Council Budget			$20,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$267,760.00	$270,661.34	$423,680.00	$516,338.00	$441,338.00	$425,213.00	0%
4193.000	Holiday Salaries	$105,913.00	$0.00	$106,437.00	$92,713.00	$92,713.00	$92,713.00	-13%
4210.000	Health Ins Benefits	$433,786.00	$406,312.42	$382,330.00	$393,929.00	$393,929.00	$359,278.00	-6%
4215.000	Life Ins Benefits	$13,886.00	$14,512.27	$13,994.00	$33,253.00	$33,253.00	$33,253.00	138%
4219.000	Dental Ins Benefits	$40,637.00	$37,250.24	$39,771.00	$44,523.00	$44,523.00	$44,523.00	12%
4220.000	FICA Benefits	$1,240.00	$1,998.03	$1,240.00	$1,240.00	$1,240.00	$1,240.00	0%
4225.000	Medicare Benefits	$28,041.00	$28,363.37	$29,755.00	$31,927.00	$31,927.00	$31,927.00	7%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4230.000	Retirement Benefits	$352,107.00	$360,336.10	$383,984.00	$383,789.00	$383,789.00	$383,789.00	0%
4260.000	Workers' comp Benefits	$48,570.00	$58,000.39	$53,393.00	$58,198.00	$58,198.00	$73,536.00	38%
4241.000	Training Benefits	$18,000.00	$14,078.66	$8,000.00	$14,000.00	$10,000.00	$10,000.00	25%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Misc. other training classes	1.00	6000.0000	$6,000.00
Town Council Budget	Recertification training in Confined Space Rescue	1.00	2500.0000	$2,500.00
Town Council Budget	Trench Rescue Class	1.00	5500.0000	$5,500.00
	Total Town Council Budget			$14,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4290.000	Uniforms & cleaning Benefits	$18,500.00	$19,268.71	$18,500.00	$18,500.00	$18,500.00	$18,500.00	0%
4680.000	Dept. expense Supplies	$49,000.00	$54,354.31	$40,550.00	$45,000.00	$43,000.00	$43,000.00	6%
4740.000	Mach & equip Property	$0.00	$0.00	$0.00	$0.00	$0.00	$252,800.00	
Division Total: Fire Fighting		$3,226,727.00	$3,225,042.37	$3,356,546.00	$3,528,278.00	$3,447,278.00	$3,664,640.00	9%

Division: 23 Fire Prevention

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4110.000	Regular Salaries	$116,478.00	$113,657.13	$122,497.00	$127,872.00	$127,872.00	$127,872.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Inspector	1.00	56596.0000	$56,596.00
Town Council Budget	Marshal	1.00	71276.0000	$71,276.00
	Total Town Council Budget			$127,872.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4140.000	Overtime Salaries	$12,500.00	$11,350.17	$12,500.00	$12,500.00	$12,500.00	$12,500.00	0%
4193.000	Holiday Salaries	$2,000.00	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
4210.000	Health Ins Benefits	$35,841.00	$34,020.72	$33,708.00	$34,759.00	$34,759.00	$31,408.00	-7%
4215.000	Life Ins Benefits	$1,659.00	$1,595.53	$943.00	$2,268.00	$2,268.00	$2,268.00	141%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4219.000	Dental Ins Benefits	$3,228.00	$3,462.89	$3,312.00	$3,478.00	$3,478.00	$3,478.00	5%
4220.000	FICA Benefits	$2,962.00	$3,547.63	$3,151.00	$3,509.00	$3,509.00	$3,509.00	11%
4225.000	Medicare Benefits	$693.00	$1,734.58	$1,730.00	$1,854.00	$1,854.00	$1,854.00	7%
4230.000	Retirement Benefits	$17,421.00	$15,683.78	$13,720.00	$18,592.00	$18,592.00	$18,592.00	36%
4260.000	Workers' comp Benefits	$1,612.00	$1,925.03	$185.00	$202.00	$202.00	$202.00	9%
4241.000	Training Benefits	$1,000.00	$503.57	$1,000.00	$1,200.00	$1,200.00	$1,200.00	20%
4490.000	Clothing allowance Services	$900.00	$902.29	$900.00	$900.00	$900.00	$900.00	0%
4560.000	Dues & subs Services	$1,200.00	$1,109.95	$0.00	$1,200.00	$1,200.00	$1,200.00	
4680.000	Dept. expense Supplies	$3,000.00	($3,111.55)	$3,000.00	$3,000.00	$3,000.00	$3,000.00	0%
Division Total: Fire Prevention		$200,494.00	$186,381.72	$198,646.00	$213,334.00	$213,334.00	$209,983.00	6%
Division: 24	Fire Communications							
4110.000	Regular Salaries	$152,368.00	$168,068.31	$189,478.00	$182,908.00	$182,908.00	$182,908.00	-3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Telecommunication Operators	4.00	45727.0000	$182,908.00
	Total Town Council Budget			$182,908.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$15,000.00	$15,766.56	$15,000.00	$13,000.00	$13,000.00	$13,000.00	-13%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$22,144.00	$19,526.67	$22,144.00	$31,882.00	$25,882.00	$25,882.00	17%
4193.000	Holiday Salaries	$7,033.00	$0.00	$7,338.00	$7,400.00	$7,400.00	$7,400.00	1%
4210.000	Health Ins Benefits	$39,375.00	$44,961.65	$36,529.00	$43,617.00	$43,617.00	$39,966.00	9%
4215.000	Life Ins Benefits	$1,377.00	$1,368.45	$1,439.00	$4,083.00	$4,083.00	$4,083.00	184%
4219.000	Dental Ins Benefits	$3,448.00	$3,038.16	$3,538.00	$4,194.00	$4,194.00	$4,194.00	19%
4220.000	FICA Benefits	$12,062.00	$12,775.27	$12,492.00	$14,123.00	$14,123.00	$14,123.00	13%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4225.000	Medicare Benefits	$2,821.00	$2,987.77	$2,921.00	$3,303.00	$3,303.00	$3,303.00	13%
4230.000	Retirement Benefits	$15,867.00	$17,239.40	$18,790.00	$19,525.00	$19,525.00	$19,525.00	4%
4260.000	Workers' comp Benefits	$297.00	$354.73	$275.00	$300.00	$300.00	$659.00	140%
4241.000	Training Benefits	$2,000.00	$833.38	$2,000.00	$2,500.00	$2,500.00	$2,500.00	25%
4490.000	Clothing allowance Services	$3,750.00	$1,217.01	$3,750.00	$3,750.00	$3,750.00	$3,750.00	0%
4630.000	Maint & repairs Supplies	$20,000.00	$18,780.03	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
4740.000	Mach & equip Property	$25,000.00	$19,785.93	$21,500.00	$22,000.00	$22,000.00	$22,000.00	2%
Division Total: Fire Communications		$322,542.00	$326,703.32	$357,194.00	$372,585.00	$366,585.00	$363,293.00	2%
Division: 25	Emergency Management							
4614.000	Civil defense exp Supplies	$500.00	$0.00	$500.00	$2,500.00	$2,500.00	$2,500.00	400%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Items for Shelter Operations and Alert Team	1.00	2500.0000	$2,500.00
Total Town Council Budget				$2,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4615.000	Forest fire exp Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4690.000	Other misc Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Emergency Management		$500.00	$0.00	$500.00	$2,500.00	$2,500.00	$2,500.00	400%
Department Total: Fire		$5,057,064.00	$5,102,637.64	$5,282,017.00	$5,541,703.00	$5,427,754.00	$5,637,268.00	7%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 24	Building							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$231,074.06	$259,453.35	$238,446.00	$208,978.00	$208,978.00	$164,731.00	-31%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Assistant Building Inspector	1.00	54404.0000	$54,404.00
Town Council Budget	Senior Building Inspector	1.00	62453.0000	$62,453.00
Town Council Budget	Code Enforcement Officer	1.00	0.0100	$0.01
Town Council Budget	Secretary	1.00	46509.0000	$46,509.00
	Total Town Council Budget			$163,366.01

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$529.60	$0.00	$0.00	$0.00	$0.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$5,707.00	$813.61	$5,649.00	$3,000.00	$3,000.00	$3,000.00	-47%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Adminstrative Staff	30.00	21.8600	$655.80
Town Council Budget	Building Official Call Back	4.00	87.0300	$348.12
Town Council Budget	Senior Building Inspector ZBA attendance	36.00	43.5100	$1,566.36
	Total Town Council Budget			$2,570.28

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4210.000	Health Ins Benefits	$41,656.00	$32,825.47	$37,467.00	$37,120.00	$37,120.00	$28,180.00	-25%
4215.000	Life Ins Benefits	$4,296.00	$3,906.59	$4,360.00	$4,033.00	$4,033.00	$3,138.00	-28%
4219.000	Dental Ins Benefits	$2,875.00	$1,628.05	$2,950.00	$3,098.00	$3,098.00	$2,582.00	-12%
4220.000	FICA Benefits	$13,567.11	$16,654.33	$14,919.00	$13,050.00	$13,050.00	$10,198.00	-32%
4225.000	Medicare Benefits	$3,321.00	$3,894.91	$3,489.00	$3,052.00	$3,052.00	$2,725.00	-22%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4230.000	Retirement Benefits	$20,419.00	$18,540.79	$21,600.00	$19,132.00	$19,132.00	$19,360.00	-10%
4240.000	Tuition reimbursement Benefits	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	-100%
4260.000	Workers' comp Benefits	$5,555.00	$6,633.64	$6,585.00	$7,178.00	$7,178.00	$6,203.00	-6%
4241.000	Training Benefits	$500.00	$530.00	$0.00	$0.00	$0.00	$0.00	0%
4330.000	MGMT services Services	$7,000.00	$768.00	$7,000.00	$52,804.00	$7,000.00	$7,000.00	0%

Comment:

Level	Comment
Initial Dept Head Budget	This line is reserved for review of building plans for large scale development and other building related review, research and code development

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Mosquito Control Program- Larviciding	1.00	30040.0000	$30,040.00
Town Council Budget	Mosquito Control Program- State Permit	1.00	600.0000	$600.00
Town Council Budget	Architectural/Engineering and Plan Review	1.00	7000.0000	$7,000.00
Town Council Budget	Mosquito Control Program Anticipated 10% increase	1.00	4164.0000	$4,164.00
Town Council Budget	Mosquito Control Program- Adulticiding	1.00	6000.0000	$6,000.00
Town Council Budget	Mosquito Control Program- Surveillance	1.00	5000.0000	$5,000.00
	Total Town Council Budget			$52,804.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4341.000	Telephone Services	$3,450.00	$3,421.32	$3,800.00	$3,500.00	$3,500.00	$3,500.00	-8%
4490.000	Clothing allowance Services	$240.00	$52.94	$240.00	$200.00	$200.00	$200.00	-17%
4550.000	Printing Services	$1,620.00	$1,258.65	$1,750.00	$1,620.00	$1,620.00	$1,620.00	-7%
4560.000	Dues & subs Services	$540.00	$335.00	$555.00	$345.00	$345.00	$345.00	-38%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	International Code Council	1.00	100.0000	$100.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	International Code Council				1.00	35.0000	$35.00
	Town Council Budget	NH Bldg Officials Assoc.				2.00	100.0000	$200.00
	Town Council Budget	NH Health Officers Assoc.				1.00	10.0000	$10.00
	Total Town Council Budget							$345.00
4570.000	Sem & workshops Services	$3,515.00	$3,514.30	$3,915.00	$3,515.00	$3,515.00	$3,515.00	-10%

Comment: Level — Comment

Initial Dept Head Budget — This line was overspent because travel to conferences was taken out of this line instead of the Workshops and Seminar line. The bottom line budget was not overspent.

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4575.000	Travel & mileage Services	$500.00	$1,957.43	$500.00	$500.00	$500.00	$500.00	0%
4620.000	Office supplies Supplies	$1,336.00	$1,097.32	$1,336.00	$1,200.00	$1,200.00	$1,200.00	-10%
4625.000	Postage Supplies	$500.00	$733.31	$650.00	$740.00	$740.00	$740.00	14%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$348,671.17	$358,548.61	$356,211.00	$363,065.00	$317,261.00	$258,737.00	-27%
Department Total: Building		$348,671.17	$358,548.61	$356,211.00	$363,065.00	$317,261.00	$258,737.00	-27%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 26	Public Works							
Division: 01	Administration							
4110.000	Regular Salaries	$784,938.00	$854,307.98	$838,518.00	$842,485.00	$842,485.00	$867,105.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Mechanic Operator	2.00	54559.0000	$109,118.00
Town Council Budget	Public Works Director	1.00	110132.0000	$110,132.00
Town Council Budget	Truck Driver/Laborer	4.00	49257.0000	$197,028.00
Town Council Budget	Equipment Operator	3.00	57574.0000	$172,722.00
Town Council Budget	Foreman	1.00	63981.0000	$63,981.00
Town Council Budget	Administrative Assistant	1.00	49038.0000	$49,038.00
Town Council Budget	Assistant Foreman	1.00	59883.0000	$59,883.00
Town Council Budget	Assistant Public Works Director	1.00	80583.0000	$80,583.00
	Total Town Council Budget			$842,485.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$40,631.00	$32,768.54	$10,000.00	$0.00	$10,000.00	$10,000.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$94,678.00	$114,925.75	$100,000.00	$90,000.00	$105,000.00	$100,000.00	0%
4145.000	Snow overtime Salaries	$67,500.00	$140,914.31	$75,000.00	$115,000.00	$80,000.00	$75,000.00	0%
4210.000	Health Ins Benefits	$162,733.00	$150,608.97	$147,420.00	$150,693.00	$150,693.00	$136,771.00	-7%
4215.000	Life Ins Benefits	$12,851.00	$14,868.68	$13,475.00	$13,581.00	$13,581.00	$13,581.00	1%
4219.000	Dental Ins Benefits	$16,708.00	$16,561.91	$17,060.00	$16,350.00	$16,350.00	$16,350.00	-4%
4220.000	FICA Benefits	$58,067.00	$68,435.90	$62,874.00	$65,049.00	$65,049.00	$65,049.00	3%
4225.000	Medicare Benefits	$13,580.00	$16,202.89	$14,705.00	$15,213.00	$15,213.00	$15,213.00	3%
4230.000	Retirement Benefits	$92,995.00	$98,906.23	$92,331.00	$95,371.00	$95,371.00	$98,397.00	7%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4260.000	Workers' comp Benefits	$23,555.00	$28,128.52	$30,083.00	$32,790.00	$32,790.00	$33,308.00	11%
4241.000	Training Benefits	$5,000.00	$4,112.92	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
4311.000	Engineering Services	$70,000.00	($3,940.47)	$70,000.00	$70,000.00	$60,000.00	$60,000.00	-14%
4330.000	MGMT services Services	$88,000.00	$16,159.23	$86,500.00	$88,000.00	$88,000.00	$88,000.00	2%
4341.000	Telephone Services	$5,000.00	$6,696.61	$6,500.00	$7,000.00	$7,000.00	$7,000.00	8%
4440.000	Rental and leases Services	$1,290.00	$0.00	$1,290.00	$1,290.00	$1,290.00	$1,290.00	0%
4410.000	Electric Services	$2,400.00	$2,909.33	$2,400.00	$3,500.00	$3,500.00	$3,500.00	46%
4430.000	Repairs & maint Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4490.000	Clothing allowance Services	$7,500.00	$7,750.83	$7,700.00	$8,000.00	$8,000.00	$8,000.00	4%
4550.000	Printing Services	$1,500.00	$698.66	$1,300.00	$1,500.00	$1,500.00	$1,500.00	15%
4560.000	Dues & subs Services	$1,100.00	$957.50	$1,100.00	$1,100.00	$1,100.00	$1,100.00	0%
4575.000	Travel & mileage Services	$500.00	$967.40	$500.00	$500.00	$500.00	$500.00	0%
4620.000	Office supplies Supplies	$2,000.00	$2,045.14	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
4625.000	Postage Supplies	$350.00	$283.69	$350.00	$350.00	$350.00	$350.00	0%
4630.000	Maint & repairs Supplies	$32,000.00	$35,101.39	$32,000.00	$32,000.00	$32,000.00	$32,000.00	0%
4635.000	Gasoline Supplies	$54,500.00	$80,476.66	$54,500.00	$85,000.00	$75,000.00	$42,527.00	-22%
4680.000	Dept. expense Supplies	$18,000.00	$30,113.54	$21,000.00	$30,000.00	$30,000.00	$30,000.00	43%
4740.000	Mach & equip Property	$125,000.00	$95,738.36	$0.00	$0.00	$0.00	$0.00	0%
4744.000	Capital leases Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4750.000	Furniture & fixures Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Administration		$1,782,376.00	$1,816,700.47	$1,693,606.00	$1,771,772.00	$1,741,772.00	$1,713,541.00	1%
Division: 31	Highways and Streets							
4395.000	Snow removal Services	$75,000.00	$57,513.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
4414.000	Hydrants Services	$324,667.00	$358,584.88	$373,380.00	$450,000.00	$450,000.00	$450,000.00	21%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4415.000	Street lighting Service	$33,500.00	$38,846.21	$30,500.00	$45,000.00	$40,000.00	$40,000.00	31%
4435.000	Paving & recon Services	$40,000.00	$10,572.20	$40,000.00	$40,000.00	$40,000.00	$40,000.00	0%
4436.000	Cleaning & maint Services	$500,000.00	$512,143.47	$500,000.00	$500,000.00	$500,000.00	$500,000.00	0%
4437.000	Storm drains Services	$92,905.00	$71,509.66	$92,905.00	$92,905.00	$92,905.00	$92,905.00	0%
4438.000	Storm drain const Services	$0.00	$475.74	$0.00	$0.00	$0.00	$0.00	0%
4695.000	Gravel Supplies	$12,000.00	$0.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	0%
4696.000	Street signs Supplies	$8,000.00	$856.31	$8,000.00	$8,000.00	$8,000.00	$18,000.00	125%
4697.000	Salt Supplies	$165,434.00	$222,096.77	$165,434.00	$270,000.00	$235,000.00	$230,000.00	39%
4698.000	Sand Supplies	$20,000.00	$0.00	$20,000.00	$35,000.00	$35,000.00	$35,000.00	75%
Division Total: Highways and Streets		$1,271,506.00	$1,272,598.24	$1,317,219.00	$1,527,905.00	$1,487,905.00	$1,492,905.00	13%
Department Total: Public Works		$3,053,882.00	$3,089,298.71	$3,010,825.00	$3,299,677.00	$3,229,677.00	$3,206,446.00	6%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 27	Solid Waste							
Division: 01	Administration							
4110.000	Regular Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4120.000	Part-time Salaries	$11,500.00	$6,136.13	$11,500.00	$11,500.00	$11,500.00	$11,500.00	0%
4210.000	Health Ins Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4215.000	Life Ins Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4219.000	Dental Ins Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4220.000	FICA Benefits	$713.00	$380.52	$713.00	$713.00	$713.00	$713.00	0%
4225.000	Medicare Benefits	$167.00	$88.94	$167.00	$167.00	$167.00	$167.00	0%
4230.000	Retirement Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4260.000	Workers' comp Benefits	$357.00	$426.35	$307.00	$335.00	$335.00	$443.00	44%
4335.000	Waste collection Services	$1,679,699.00	$1,556,195.14	$1,735,140.00	$1,745,020.00	$1,715,020.00	$1,452,020.00	-16%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Curbside Collection	1.00	700000.0000	$700,000.00
Town Council Budget	Curbside Disposal (Estimated Tons 11,091)	1.00	915020.0000	$915,020.00
Town Council Budget	Drop Off Center	1.00	105000.0000	$105,000.00
Town Council Budget	Household Hazardous Waste Collection	1.00	25000.0000	$25,000.00
	Total Town Council Budget			$1,745,020.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4336.000	Recycling Services	$341,600.00	$341,314.05	$355,230.00	$369,350.00	$369,350.00	$369,350.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Curbside Collection	1.00	364350.0000	$364,350.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Recycle Bins				1.00	5000.0000	$5,000.00
		Total Town Council Budget						$369,350.00
4341.000	Telephone Services	$1,300.00	$1,366.66	$1,300.00	$1,500.00	$1,500.00	$1,500.00	15%
4410.000	Electric Services	$140.00	$154.96	$140.00	$185.00	$185.00	$185.00	32%
4550.000	Printing Services	$3,635.00	$3,784.69	$3,635.00	$3,800.00	$3,800.00	$0.00	-100%
4560.000	Dues & subs Services	$110.00	$100.00	$110.00	$110.00	$110.00	$110.00	0%
4570.000	Sem & workshops Services	$500.00	$839.80	$500.00	$800.00	$800.00	$800.00	60%
4575.000	Travel & mileage Services	$250.00	$148.14	$250.00	$250.00	$250.00	$250.00	0%
4610.000	General expenses Supplies	$270.00	$178.70	$270.00	$270.00	$270.00	$270.00	0%
4620.000	Office supplies Supplies	$270.00	$245.53	$270.00	$270.00	$270.00	$270.00	0%
4625.000	Postage Supplies	$2,175.00	$1,865.94	$2,175.00	$2,175.00	$2,175.00	$1,975.00	-9%
4690.000	Other misc Supplies	$110.00	$77.70	$110.00	$110.00	$110.00	$110.00	0%
Division Total: Administration		$2,042,796.00	$1,913,303.25	$2,111,817.00	$2,136,555.00	$2,106,555.00	$1,839,663.00	-13%
Department Total: Solid Waste		$2,042,796.00	$1,913,303.25	$2,111,817.00	$2,136,555.00	$2,106,555.00	$1,839,663.00	-13%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 28	General Assistance							
Division: 00	Non-Divisional							
4830.000	Social service agencies Other	$81,000.00	$78,800.00	$81,000.00	$81,336.00	$81,336.00	$81,336.00	0%
4831.000	Meals on wheels Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4832.000	Caring Friends of Londonderry Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4833.000	Lamprey Health Care Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4834.000	Rockingham County CAP Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4835.000	Family Connection of So NH Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4836.000	Retired Senior Volunteers Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4837.000	Vistiting Nurse Association Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4838.000	Derry Caregivers Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4839.000	Child & Family Services Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4840.000	Salem Reg Trans Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4841.000	Community Health Services Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4842.000	Big Brother/Big Sister Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4843.000	Upper Room Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$81,000.00	$78,800.00	$81,000.00	$81,336.00	$81,336.00	$81,336.00	0%
Division: 41	General Assistance							
4110.000	Regular Salaries	$5,408.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4210.000	Health Ins Benefits	$14,277.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4215.000	Life Ins Benefits	$894.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4219.000	Dental Ins Benefits	$958.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4220.000	FICA Benefits	$2,753.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4225.000	Medicare Benefits	$644.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4230.000	Retirement Benefits	$3,881.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4260.000	Workers' comp Benefits	$56.00	$11.34	$0.00	$0.00	$0.00	$0.00	0%
4332.000	Contracted services Services	$0.00	$0.00	$32,932.00	$35,000.00	$35,000.00	$35,000.00	6%
4410.000	Electric Services	$8,000.00	$2,011.91	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
4690.000	Other misc Supplies	$2,500.00	$31,250.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
4691.000	Welfare utilities Supplies	$0.00	$550.24	$0.00	$0.00	$0.00	$0.00	0%
4692.000	Welfare food vouchers Supplies	$1,000.00	$210.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
4693.000	Welfare rent Supplies	$59,680.00	$34,633.10	$62,000.00	$62,000.00	$62,000.00	$62,000.00	0%
4694.000	Welfare medical Supplies	$8,000.00	$1,774.65	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
4699.000	Welfare Heat & Oil Supplies	$8,000.00	$1,258.30	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
Division Total: General Assistance		$116,051.00	$71,699.54	$122,432.00	$124,500.00	$124,500.00	$124,500.00	2%
Department Total: General Assistance		$197,051.00	$150,499.54	$203,432.00	$205,836.00	$205,836.00	$205,836.00	1%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 29	Family Mediation							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$22,502.00	$20,730.61	$23,222.00	$23,919.00	$23,919.00	$23,919.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Director	1.00	23919.0000	$23,919.00
	Total Town Council Budget			$23,919.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4220.000	FICA Benefits	$1,404.00	$1,285.31	$1,440.00	$1,483.00	$1,483.00	$1,483.00	3%
4225.000	Medicare Benefits	$317.00	$300.59	$337.00	$347.00	$347.00	$347.00	3%
4260.000	Workers' comp Benefits	$27.00	$32.34	$34.00	$37.00	$37.00	$49.00	44%
4341.000	Telephone Services	$0.00	$2.84	$0.00	$0.00	$0.00	$0.00	0%
4390.000	Other professional Services	$1,200.00	$710.11	$1,200.00	$1,200.00	$1,200.00	$1,200.00	0%
4550.000	Printing Services	$100.00	$44.00	$100.00	$100.00	$100.00	$100.00	0%
4560.000	Dues & subs Services	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	0%
4570.000	Sem & workshops Services	$450.00	$385.89	$450.00	$450.00	$450.00	$450.00	0%
4575.000	Travel & mileage Services	$160.00	$0.00	$160.00	$160.00	$160.00	$160.00	0%
4620.000	Office supplies Supplies	$120.00	$0.00	$120.00	$120.00	$120.00	$120.00	0%
4625.000	Postage Supplies	$30.00	$0.00	$30.00	$30.00	$30.00	$30.00	0%
Division Total: Non-Divisional		$26,345.00	$23,526.69	$27,128.00	$27,881.00	$27,881.00	$27,893.00	3%
Department Total: Family Mediation		$26,345.00	$23,526.69	$27,128.00	$27,881.00	$27,881.00	$27,893.00	3%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 30	Recreation							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$22,502.00	$21,783.48	$23,222.00	$23,919.00	$23,919.00	$23,919.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Director	1.00	23919.0000	$23,919.00
	Total Town Council Budget			$23,919.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$56,516.00	$53,005.50	$63,164.00	$63,181.00	$63,181.00	$63,181.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Maintenance Program	1.00	34376.0000	$34,376.00
Town Council Budget	Summer Program	1.00	28805.0000	$28,805.00
	Total Town Council Budget			$63,181.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4140.000	Overtime Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4220.000	FICA Benefits	$5,218.00	$4,540.74	$5,356.00	$5,400.00	$5,400.00	$5,400.00	1%
4225.000	Medicare Benefits	$1,209.00	$1,084.45	$1,253.00	$1,263.00	$1,263.00	$1,263.00	1%
4230.000	Retirement Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4260.000	Workers' comp Benefits	$1,038.00	$1,239.46	$1,917.00	$2,090.00	$2,090.00	$2,764.00	44%
4341.000	Telephone Services	$450.00	$446.72	$450.00	$450.00	$450.00	$450.00	0%
4410.000	Electric Services	$6,500.00	$10,979.28	$6,500.00	$12,000.00	$12,000.00	$12,000.00	85%
4412.000	Water Services	$13,500.00	$18,710.88	$13,000.00	$13,500.00	$13,500.00	$13,500.00	4%
4550.000	Printing Services	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4560.000	Dues & subs Services	$750.00	$60.00	$500.00	$500.00	$500.00	$500.00	0%
4575.000	Travel & mileage Services	$1,300.00	$2,019.55	$1,300.00	$2,400.00	$2,400.00	$2,400.00	85%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4610.000	General expenses Supplies	$309.00	$16,893.70	$309.00	$20,440.00	$10,440.00	$10,440.00	3,279%
4620.000	Office supplies Supplies	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4625.000	Postage Supplies	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4630.000	Maint & repairs Supplies	$0.00	$2,077.35	$5,000.00	$4,000.00	$4,000.00	$4,000.00	-20%
4740.000	Mach & equip Property	$2,500.00	$53.13	$2,500.00	$1,000.00	$1,000.00	$1,000.00	-60%
4821.000	Adult programs Other	$150.00	$243.56	$150.00	$600.00	$600.00	$600.00	300%
4822.000	Youth programs Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4823.000	Summer programs Other	$3,000.00	$1,017.65	$3,000.00	$3,000.00	$3,000.00	$3,000.00	0%
Division Total: Non-Divisional		$115,642.00	$134,155.45	$127,621.00	$153,743.00	$143,743.00	$144,417.00	13%
Department Total: Recreation		$115,642.00	$134,155.45	$127,621.00	$153,743.00	$143,743.00	$144,417.00	13%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 31	Library							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$470,228.00	$475,415.84	$497,141.00	$528,746.00	$528,746.00	$528,746.00	6%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Library Technician	1.00	40379.0000	$40,379.00
Town Council Budget	Senior Librarian - Children Services	1.00	51310.0000	$51,310.00
Town Council Budget	Assistant Director - Head of Circulation	1.00	62952.0000	$62,952.00
Town Council Budget	Senior Librarian - Public Services	1.00	47957.0000	$47,957.00
Town Council Budget	Senior Librarian - Reference	1.00	46314.0000	$46,314.00
Town Council Budget	Senior Librarian - Technical Services	1.00	42035.0000	$42,035.00
Town Council Budget	Assistant Director - Head of Reference	1.00	62851.0000	$62,851.00
Town Council Budget	Director	1.00	96611.0000	$96,611.00
Town Council Budget	Library Technician	1.00	37958.0000	$37,958.00
Town Council Budget	Library Technician	1.00	40379.0000	$40,379.00
	Total Town Council Budget			$528,746.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$186,626.00	$159,855.70	$178,562.00	$194,658.00	$194,658.00	$194,658.00	9%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Library Page	1.00	7370.0000	$7,370.00
Town Council Budget	Library Technician	1.00	28265.0000	$28,265.00
Town Council Budget	Library Technician	1.00	26290.0000	$26,290.00
Town Council Budget	Library Technician	1.00	24304.0000	$24,304.00
Town Council Budget	Library Technician	1.00	28265.0000	$28,265.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Library Page				1.00	6996.0000	$6,996.00
	Town Council Budget	Executive Assistant				1.00	7055.0000	$7,055.00
	Town Council Budget	Library Assistant				1.00	24090.0000	$24,090.00
	Town Council Budget	Library Assistant				1.00	20125.0000	$20,125.00
	Town Council Budget	Library Assistant				1.00	21898.0000	$21,898.00
	Total Town Council Budget							$194,658.00
4140.000	Overtime Salaries	$0.00	$6,223.29	$0.00	$0.00	$0.00	$0.00	0%
4210.000	Health Ins Benefits	$117,901.00	$90,168.81	$111,945.00	$102,224.00	$102,224.00	$95,058.00	-15%
4215.000	Life Ins Benefits	$9,195.00	$8,496.64	$9,490.00	$10,114.00	$10,114.00	$10,114.00	7%
4219.000	Dental Ins Benefits	$9,622.00	$6,604.03	$9,956.00	$9,621.00	$9,621.00	$9,621.00	-3%
4220.000	FICA Benefits	$41,801.00	$37,669.74	$41,738.00	$44,851.00	$44,851.00	$44,851.00	7%
4225.000	Medicare Benefits	$9,776.00	$8,809.90	$9,761.00	$10,489.00	$10,489.00	$10,489.00	7%
4230.000	Retirement Benefits	$41,098.00	$40,144.79	$43,838.00	$48,063.00	$48,063.00	$48,063.00	10%
4240.000	Tuition reimbursement Benefits	$4,500.00	$0.00	$4,500.00	$0.00	$0.00	$0.00	-100%
4260.000	Workers' comp Benefits	$556.00	$722.96	$986.00	$1,075.00	$1,075.00	$2,364.00	140%
4320.000	Legal general Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4330.000	MGMT services Services	$14,400.00	$18,991.25	$15,386.00	$19,000.00	$19,000.00	$7,000.00	-55%
4341.000	Telephone Services	$8,000.00	$6,343.45	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
4360.000	Custodial Services	$18,615.00	$18,144.00	$18,615.00	$18,615.00	$18,615.00	$18,615.00	0%
4395.000	Snow removal Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4410.000	Electric Services	$47,500.00	$37,019.33	$41,000.00	$41,000.00	$41,000.00	$41,000.00	0%
4411.000	Heat & oil Services	$35,000.00	$20,685.46	$24,000.00	$26,892.00	$26,892.00	$26,892.00	12%
4412.000	Water Services	$3,400.00	$3,228.22	$3,400.00	$3,400.00	$3,400.00	$3,400.00	0%
4550.000	Printing Services	$3,400.00	$4,993.41	$4,100.00	$5,000.00	$5,000.00	$5,000.00	22%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4560.000	Dues & subs Services	$4,035.00	$4,040.00	$4,085.00	$4,390.00	$4,390.00	$4,390.00	7%
4570.000	Sem & workshops Services	$3,453.00	$1,327.71	$2,368.00	$4,625.00	$2,500.00	$2,500.00	6%
4575.000	Travel & mileage Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4610.000	General expenses Supplies	$20,918.00	$20,808.77	$20,918.00	$20,918.00	$20,918.00	$20,918.00	0%
4620.000	Office supplies Supplies	$24,035.00	$17,296.50	$16,035.00	$17,300.00	$17,300.00	$17,300.00	8%
4625.000	Postage Supplies	$2,200.00	$1,860.73	$2,200.00	$2,200.00	$2,200.00	$2,200.00	0%
4630.000	Maint & repairs Supplies	$25,000.00	$28,032.92	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
4670.000	Books & periodicals Supplies	$110,000.00	$150,446.99	$110,000.00	$110,000.00	$110,000.00	$110,000.00	0%
4740.000	Mach & equip Property	$650.00	$5,586.58	$0.00	$0.00	$0.00	$0.00	0%
4750.000	Furniture & fixures Property	$0.00	$7,020.32	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$1,211,909.00	$1,179,937.34	$1,203,024.00	$1,256,181.00	$1,254,056.00	$1,236,179.00	3%
Department Total: Library		$1,211,909.00	$1,179,937.34	$1,203,024.00	$1,256,181.00	$1,254,056.00	$1,236,179.00	3%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 32	Senior Affairs							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$44,961.00	$35,623.02	$45,873.00	$40,655.00	$40,655.00	$40,655.00	-11%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Director	1.00	40655.0000	$40,655.00
	Total Town Council Budget			$40,655.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$0.00	$5,760.66	$0.00	$0.00	$0.00	$0.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4210.000	Health Ins Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4215.000	Life Ins Benefits	$446.00	$0.00	$446.00	$751.00	$751.00	$751.00	68%
4219.000	Dental Ins Benefits	$1,210.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4220.000	FICA Benefits	$2,803.00	$2,603.41	$2,844.00	$2,521.00	$2,521.00	$2,521.00	-11%
4225.000	Medicare Benefits	$637.00	$587.85	$665.00	$589.00	$589.00	$589.00	-11%
4260.000	Workers' comp Benefits	$137.00	$172.42	$296.00	$323.00	$323.00	$427.00	44%
4341.000	Telephone Services	$0.00	$0.00	$0.00	$600.00	$600.00	$600.00	
4610.000	General expenses Supplies	$1,474.00	$857.14	$1,474.00	$1,555.00	$1,555.00	$1,555.00	5%
4820.000	Sr. affairs program Other	$6,936.00	$5,611.09	$6,936.00	$7,100.00	$7,100.00	$7,100.00	2%
Division Total: Non-Divisional		$58,604.00	$51,215.59	$58,534.00	$54,094.00	$54,094.00	$54,198.00	-7%
Department Total: Senior Affairs		$58,604.00	$51,215.59	$58,534.00	$54,094.00	$54,094.00	$54,198.00	-7%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 33	Community Development							
Division: 00	Non-Divisional							
4110.000	Regular Salaries	$251,072.00	$268,072.74	$259,169.00	$268,701.00	$268,701.00	$270,065.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	GIS Manager	1.00	58633.0000	$58,633.00
Town Council Budget	Town Planner	1.00	61280.0000	$61,280.00
Town Council Budget	Administrative Assistant	1.00	45469.0000	$45,469.00
Town Council Budget	Community Development Director	1.00	103319.0000	$103,319.00
Total Town Council Budget				$268,701.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$10,000.00	$2,320.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	0%
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$11,080.00	$4,409.65	$10,333.00	$8,866.00	$8,866.00	$8,866.00	-14%
4210.000	Health Ins Benefits	$53,410.00	$53,578.60	$54,813.00	$62,749.00	$62,749.00	$56,700.00	3%
4215.000	Life Ins Benefits	$4,614.00	$4,891.85	$4,701.00	$4,819.00	$4,819.00	$4,819.00	3%
4219.000	Dental Ins Benefits	$4,700.00	$4,786.20	$4,823.00	$5,543.00	$5,543.00	$5,543.00	15%
4220.000	FICA Benefits	$16,500.00	$16,327.00	$17,140.00	$17,209.00	$17,209.00	$17,209.00	0%
4225.000	Medicare Benefits	$3,859.00	$3,818.41	$4,008.00	$4,025.00	$4,025.00	$4,025.00	0%
4230.000	Retirement Benefits	$23,472.00	$23,586.89	$23,952.00	$25,231.00	$25,231.00	$25,459.00	6%
4260.000	Workers' comp Benefits	$330.00	$394.10	$394.00	$429.00	$429.00	$586.00	49%
4241.000	Training Benefits	$850.00	$733.47	$500.00	$500.00	$500.00	$500.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4330.000	MGMT services Services	$22,500.00	$22,020.31	$20,000.00	$41,500.00	$26,500.00	$26,500.00	33%

Comment:

Level	Comment
Initial Dept Head Budget	Last year the dept. spent: $12,500- Small Area Master Plan UNH Survey $ 2,000- Small Area Master Plan match with the $15,000 CTAP Funds $5,000 - NorthEastern Univ. study Proposed budget $20,000 - Professional Services $10,000- Econ. Dev. Marketing & Promotion $ 5,000 - Assistance for the development of impact fee reimbursement program $ 1,500- Economic Development website Hosting & Maintenance fee $ 5,000 TIF P

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Assistance in developing TIF Plan	1.00	5000.0000	$5,000.00
Town Council Budget	Development of impact fee reimbursement program	1.00	5000.0000	$5,000.00
Town Council Budget	Economic Marketing & Promotion	1.00	10000.0000	$10,000.00
Town Council Budget	Management Services	1.00	20000.0000	$20,000.00
Town Council Budget	Website hosting and Maintenance fee	1.00	1500.0000	$1,500.00
	Total Town Council Budget			$41,500.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4341.000	Telephone Services	$1,200.00	$1,396.59	$1,300.00	$1,400.00	$1,400.00	$1,400.00	8%
4550.000	Printing Services	$7,000.00	$7,396.65	$7,000.00	$7,440.00	$7,440.00	$7,440.00	6%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Derry News	12.00	270.0000	$3,240.00
Town Council Budget	Londonderry Times	12.00	300.0000	$3,600.00
Town Council Budget	Rockingham Registry of Deed	12.00	50.0000	$600.00
	Total Town Council Budget			$7,440.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4560.000	Dues & subs Services	$2,000.00	$1,347.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%
4570.000	Sem & workshops Services	$5,100.00	$5,373.83	$5,100.00	$7,100.00	$6,875.00	$6,875.00	35%

Comment:

Level	Comment
Initial Dept Head Budget	Added an additonal $1,000 to attend the annual International Economic Development Conference and $1,000 to attend a trade show

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Added an additonal $1,000 to attend the annual International Eco	1.00	7100.0000	$7,100.00
	Total Town Council Budget			$7,100.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4575.000	Travel & mileage Services	$500.00	$186.92	$580.00	$300.00	$300.00	$300.00	-48%
4610.000	General expenses Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4620.000	Office supplies Supplies	$2,000.00	$1,157.05	$2,000.00	$1,500.00	$1,500.00	$1,500.00	-25%
4625.000	Postage Supplies	$4,000.00	$6,813.70	$6,500.00	$7,400.00	$7,400.00	$7,400.00	14%

Comment:

Level	Comment
Initial Dept Head Budget	It was noted last year when this line was reduced that the Planning Board has additional mailing responsibilities. Coupled with the fact the cost of postage increased last year resulted in this line being overspent. Staff has adjusted the line to account for the additional responsibilities and cost increase. Also, staff called the post office and they stated that another rate increase is due by Spring 09.

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	It was noted last year when this line was reduced that the Plann	1.00	7400.0000	$7,400.00
	Total Town Council Budget			$7,400.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4630.000	Maint & repairs Supplies	$90.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4690.000	Other misc Supplies	$1,800.00	$1,802.70	$1,600.00	$1,800.00	$1,800.00	$1,800.00	13%
4750.000	Furniture & fixures Property	$150.00	$150.00	$150.00	$150.00	$150.00	$150.00	0%
4890.000	Grant exp Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Expense Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Non-Divisional	$426,227.00	$430,563.66	$432,063.00	$474,662.00	$459,437.00	$455,137.00	5%
Department Total: Community Development	$426,227.00	$430,563.66	$432,063.00	$474,662.00	$459,437.00	$455,137.00	5%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 34	Debt Service							
Division: 00	Non-Divisional							
4980.000	Principle Other	$0.00	$0.00	$2,109,000.00	$2,065,000.00	$2,065,000.00	$2,065,000.00	-2%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Mammoth Road Sewer (2001)	1.00	120000.0000	$120,000.00
Town Council Budget	Multi (Open Space, PD, TH, PDA) (2003)	1.00	685000.0000	$685,000.00
Town Council Budget	Water, Sewer and Public Imp (1991)	1.00	95000.0000	$95,000.00
Town Council Budget	Multi (Open Space, Traffic Light, West Road) (2002)	1.00	165000.0000	$165,000.00
Town Council Budget	Open Space (2004)	1.00	100000.0000	$100,000.00
Town Council Budget	Open Space (2005) Open Space/So Fire (2006)	1.00	225000.0000	$225,000.00
Town Council Budget	Refunding Issue (2003)	1.00	405000.0000	$405,000.00
Town Council Budget	Roadway Improvements (2007)	1.00	120000.0000	$120,000.00
Town Council Budget	Roadway Improvements (2008)	1.00	150000.0000	$150,000.00
	Total Town Council Budget			$2,065,000.00

		2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Non-Divisional		$0.00	$0.00	$2,109,000.00	$2,065,000.00	$2,065,000.00	$2,065,000.00	-2%
Division: 51	Debt Service - Principal							
4980.000	Principle Other	$2,075,000.00	$2,075,000.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Debt Service - Principal		$2,075,000.00	$2,075,000.00	$0.00	$0.00	$0.00	$0.00	+++
Division: 52	Debt Service - Interest							
4981.000	Interest Other	$826,303.00	$828,251.25	$761,686.00	$790,712.00	$790,712.00	$790,712.00	4%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Refunding Issue (2003)	1.00	56983.0000	$56,983.00

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
	Town Council Budget	Roadway Improvements (2007)				1.00	34500.0000	$34,500.00
	Town Council Budget	Roadway Improvements (2008)				1.00	60000.0000	$60,000.00
	Town Council Budget	Water, Sewer Public Imp (1991)				1.00	4180.0000	$4,180.00
	Town Council Budget	Mammoth Road Sewer (2001)				1.00	67260.0000	$67,260.00
	Town Council Budget	Multi (Open Space, PD, TH. PDA) (2003)				1.00	374584.0000	$374,584.00
	Town Council Budget	Multi (Open Space, Traffic Light, West Rd) (2002)				1.00	21405.0000	$21,405.00
	Town Council Budget	Open Space (2004)				1.00	18500.0000	$18,500.00
	Town Council Budget	Open Space (2005) Open Space/So Fire (2006)				1.00	153300.0000	$153,300.00
	Total Town Council Budget							$790,712.00
4981.001	Interest on Tans Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4981.002	Other Debt Services Bans Int. Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Debt Service - Interest		$826,303.00	$828,251.25	$761,686.00	$790,712.00	$790,712.00	$790,712.00	4%
Department Total: Debt Service		$2,901,303.00	$2,903,251.25	$2,870,686.00	$2,855,712.00	$2,855,712.00	$2,855,712.00	-1%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 35	Capital Outlay							
Division: 71	Land							
4710.000	Land - Property Property	$0.00	$0.00	$0.00	$2,078,000.00	$2,078,000.00	$0.00	0%
4710.001	Land - West Road - 3 Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.002	Land - West Road - 1 Property	$0.00	$0.00	$0.00	$1,925,000.00	$1,750,000.00	$1,750,000.00	

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Route 28/Page Road Intersection	1.00	1925000.0000	$1,925,000.00
	Total Town Council Budget			$1,925,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4710.003	Land - West Road - 2 Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.004	Land - Pop Warner Fields Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.005	Land - Skate Board Park Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.006	Land - Tennis Courts Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.007	Land - Development Rights Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4710.008	Land - Other Property	$1,251,000.00	$1,251,000.00	$1,557,500.00	$1,558,000.00	$1,558,000.00	$1,048,000.00	-33%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Costs on Bond	1.00	28000.0000	$28,000.00
Town Council Budget	Interest on Bond	1.00	20000.0000	$20,000.00
Town Council Budget	Roadway Improvement Bond	1.00	1000000.0000	$1,000,000.00
	Total Town Council Budget			$1,048,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4711.000	Land & imp - other Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Division Total: Land		$1,251,000.00	$1,251,000.00	$1,557,500.00	$5,561,000.00	$5,386,000.00	$2,798,000.00	80%
Division: 72	Machinery, Vehicles & Equipment							
4740.000	Mach & equip Property	$187,410.00	$187,390.00	$0.00	$0.00	$0.00	$0.00	0%
4740.001	Mach & Equip Prior Yr Misc Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.002	Mach & Equip PD Generator Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.003	Mach & Equip Defibulator Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.004	Mach & Equip West Road Equipment Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.005	Mach & Equip Other Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.006	Mach & Equip Town Hall Vehicles Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.007	Mach & Equip Police Vehicles Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.008	Mach & Equip PD Digital Radio Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.009	Mach & Equip Air Quality Monitor Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4740.010	Mach & Equip Ambulance Property	$0.00	$158,880.00	$0.00	$142,348.00	$0.00	$0.00	0%
4740.011	Mach & Equip Dump Truck Property	$0.00	$0.00	$0.00	$195,000.00	$0.00	$0.00	0%
4741.000	Mach & Equip Fire Property	$0.00	$0.00	$0.00	$160,000.00	$0.00	$0.00	0%
Division Total: Machinery, Vehicles & Equipment		$187,410.00	$346,270.00	$0.00	$497,348.00	$0.00	$0.00	+++
Division: 73	Buildings							
4720.000	Buildings Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.001	Buildings Police A&E Svcs Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.002	Buildings Police Facility Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4720.003	Buildings Rec Facility Study Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.004	Buildings Town Hall Reconstructi Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.005	Buildings Other Property	$0.00	$0.00	$100,000.00	$0.00	$160,000.00	$0.00	-100%
4720.006	Buildings Fire Storage Shed Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.007	Buildings Fire Facility Property	$0.00	$0.00	$0.00	$1,975,500.00	$1,975,500.00	$0.00	0%
4720.008	Buildings Morrison House Property	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	0%
4720.009	Buildings Parmenter Barn Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4720.010	Buildings Drop off Center Property	$0.00	$0.00	$0.00	$150,000.00	$0.00	$0.00	0%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Garage Improvements	1.00	150000.0000	$150,000.00
	Total Town Council Budget			$150,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4720.011	Buildings Cable Studio Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4721.000	Buildings Fire Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Buildings		$100,000.00	$100,000.00	$100,000.00	$2,125,500.00	$2,135,500.00	$0.00	-100%
Division: 74	Improvements other than Building							
4730.000	Other Imp - Exp Maint Trust Property	$205,000.00	$205,000.00	$205,000.00	$205,000.00	$205,000.00	$100,000.00	-51%
4730.001	Other Imp - Mammoth Sewer Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4730.002	Other Imp - Red Alert Property	$115,000.00	$115,000.00	$758,000.00	$0.00	$0.00	$0.00	-100%
4730.003	Other Imp - GIS System Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4730.004	Other Imp - Town Hall Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4730.005	Other Imp - Litchfield Light Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4730.006	Other Imp - Airport Interchange Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4730.007	Other Imp - Master Plan Update Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4732.000	Imp other Than building GIS Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4760.000	Other Improvements Property	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Improvements other than Building		$320,000.00	$320,000.00	$963,000.00	$205,000.00	$205,000.00	$100,000.00	-90%
Department Total: Capital Outlay		$1,858,410.00	$2,017,270.00	$2,620,500.00	$8,388,848.00	$7,726,500.00	$2,898,000.00	11%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 40	TRA to SRF							
Division: 00	Non-Divisional							
4905.001	Transfer to Special Revenue Fund Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4905.002	Transfer to Capital Project Fund Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4905.003	Transfer to Trust & Agency Fund Other	$0.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	-100%
4905.004	Transfer Expendable Trust Fund Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4905.011	Transfer to Special Revenue Fund Other	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4905.012	Transfer to Capital Project Fund Other	$0.00	$0.00	$0.00	$0.00	$325,000.00	$225,000.00	

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Ambulance	1.00	45000.0000	$45,000.00
Town Council Budget	Fire Trucks	1.00	160000.0000	$160,000.00
Town Council Budget	Highway Equipment	1.00	40000.0000	$40,000.00
Town Council Budget	Highway Trucks	1.00	80000.0000	$80,000.00
Total Town Council Budget				$325,000.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4910.000	Trans to capital reserve fund Other	$130,000.00	$130,000.00	$432,200.00	$0.00	$0.00	$0.00	-100%
Division Total: Non-Divisional		$130,000.00	$130,000.00	$477,200.00	$0.00	$325,000.00	$225,000.00	-53%
Department Total: TRA to SRF		$130,000.00	$130,000.00	$477,200.00	$0.00	$325,000.00	$225,000.00	-53%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 45	Taxes Paid							
Division: 61	County							
4801.000	Taxes paid to county Other	$2,891,049.00	$2,891,049.00	$2,951,217.00	$0.00	$0.00	$0.00	-100%
Division Total: County		$2,891,049.00	$2,891,049.00	$2,951,217.00	$0.00	$0.00	$0.00	-100%
Division: 62	School							
4802.000	Taxes paid to school Other	$42,187,315.00	$42,187,315.00	$44,035,613.00	$0.00	$0.00	$0.00	-100%
Division Total: School		$42,187,315.00	$42,187,315.00	$44,035,613.00	$0.00	$0.00	$0.00	-100%
Department Total: Taxes Paid		$45,078,364.00	$45,078,364.00	$46,986,830.00	$0.00	$0.00	$0.00	-100%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4411.000	Heat & oil Services	$5,500.00	$5,101.61	$5,500.00	$6,500.00	$6,500.00	$6,500.00	18%
4412.000	Water Services	$750.00	$343.09	$750.00	$750.00	$750.00	$750.00	0%
4415.000	Street lighting Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4417.000	Water analysis Services	$18,000.00	$12,277.00	$18,000.00	$20,000.00	$20,000.00	$20,000.00	11%
4418.000	Pretreatment Services	$31,000.00	$24,750.00	$31,000.00	$35,000.00	$35,000.00	$35,000.00	13%
4430.000	Repairs & maint Service	$135,000.00	$52,215.22	$135,000.00	$140,000.00	$140,000.00	$140,000.00	4%
4550.000	Printing Services	$950.00	$484.33	$950.00	$950.00	$950.00	$950.00	0%
4570.000	Sem & workshops Services	$1,500.00	$750.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
4575.000	Travel & mileage Services	$250.00	$134.07	$250.00	$250.00	$250.00	$250.00	0%
4620.000	Office supplies Supplies	$700.00	$760.59	$700.00	$700.00	$700.00	$700.00	0%
4625.000	Postage Supplies	$900.00	$183.79	$900.00	$900.00	$900.00	$900.00	0%
4660.000	Vehicle repairs Supplies	$500.00	$78.85	$500.00	$500.00	$500.00	$500.00	0%
4680.000	Dept. expense Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4690.000	Other misc Supplies	$3,000.00	$202.38	$3,000.00	$3,000.00	$3,000.00	$3,000.00	0%
4740.000	Mach & equip Property	$384,000.00	$354,468.41	$384,000.00	$384,000.00	$384,000.00	$384,000.00	0%
4901.000	Transfer to General Fund Other	$332,565.00	$334,791.00	$332,565.00	$286,440.00	$300,000.00	$300,000.00	-10%
Division Total: Non-Divisional		$1,779,446.00	$1,823,552.47	$2,056,212.00	$2,130,993.00	$2,142,053.00	$2,142,053.00	4%
Department Total: Sewer		$1,779,446.00	$1,823,552.47	$2,056,212.00	$2,130,993.00	$2,142,053.00	$2,142,053.00	4%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Department: 52	Derry Sewer							
Division: 00	Non-Divisional							
4690.000	Other misc Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++
Department Total: Derry Sewer		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++

Expense Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Sewer	($1,779,446.00)	($1,823,552.47)	($2,056,212.00)	($2,130,993.00)	($2,142,053.00)	($2,142,053.00)	4%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 210 Cable								
Expenses								
Department: 55 Cable								
Division: 00 Non-Divisional								
4110.000	Regular Salaries	$130,183.00	$136,917.85	$137,958.00	$142,225.00	$142,225.00	$142,225.00	3%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Assistant Director	1.00	42571.0000	$42,571.00
Town Council Budget	Director	1.00	62339.0000	$62,339.00
Town Council Budget	Training Coordinator	1.00	37315.0000	$37,315.00
Total Town Council Budget				$142,225.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4120.000	Part-time Salaries	$5,000.00	$4,216.98	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%

Comment:

Level	Comment
Initial Dept Head Budget	I want to add the volunteer coordinator to this line. 20 hours per week at $10 an hour for an annual cost of $10,400 (no benefits) I think the position would belong in 1801. Please advise. Thanks.

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4135.000	Additional personnel Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4140.000	Overtime Salaries	$2,648.00	$513.88	$2,811.00	$3,273.00	$3,273.00	$3,273.00	16%
4210.000	Health Ins Benefits	$25,488.00	$19,743.77	$20,102.00	$20,425.00	$20,425.00	$20,425.00	2%
4215.000	Life Ins Benefits	$2,953.00	$2,585.39	$2,683.00	$2,838.00	$2,838.00	$2,838.00	6%
4219.000	Dental Ins Benefits	$1,330.00	$1,046.46	$1,317.00	$1,383.00	$1,383.00	$1,383.00	5%
4220.000	FICA Benefits	$8,443.00	$8,326.48	$8,878.00	$8,926.00	$8,926.00	$8,926.00	1%
4225.000	Medicare Benefits	$1,974.00	$1,947.40	$2,077.00	$2,087.00	$2,087.00	$2,087.00	0%
4230.000	Retirement Benefits	$11,735.00	$11,990.61	$12,500.00	$13,086.00	$13,086.00	$13,086.00	5%
4260.000	Workers' comp Benefits	$164.00	$195.85	$199.00	$217.00	$217.00	$217.00	9%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4241.000	Training Benefits	$6,500.00	$4,595.50	$6,500.00	$7,000.00	$7,000.00	$7,000.00	8%
	Comment:	Level		Comment				
		Initial Dept Head Budget		With new technology every few months it is imperative that we stay ahead of the curve so that we can train our volunteers and fully utilize the new equipment.				
4320.000	Legal general Services	$5,000.00	$2,465.50	$5,000.00	$1,000.00	$1,000.00	$1,000.00	-80%
	Comment:	Level		Comment				
		Initial Dept Head Budget		We should not need much in the way of legal services in the '09-'10 budget since negotiations will hopefully be concluded before then.				
4330.000	MGMT services Services	$2,405.00	$1,465.43	$2,405.00	$2,400.00	$2,400.00	$2,400.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		this is level funded - catchall for security, fire safety checks, cable box,web hosting, tech support, etc.				
4341.000	Telephone Services	$1,100.00	$974.66	$1,100.00	$1,100.00	$1,100.00	$1,100.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				
4355.000	Photo services Services	$5,000.00	$5,342.32	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				
4360.000	Custodial Services	$6,200.00	$10,607.00	$6,200.00	$10,607.00	$6,500.00	$6,500.00	5%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Increase reflects actuals from 07-08. does not include any raise in rates				
4410.000	Electric Services	$6,700.00	$8,239.70	$6,700.00	$8,953.00	$8,953.00	$8,953.00	34%
	Comment:	Level		Comment				
		Initial Dept Head Budget		This is the number I get using the formula that Dave provided inhis memo.				
4411.000	Heat & oil Services	$4,200.00	$3,078.20	$4,200.00	$4,200.00	$4,200.00	$4,200.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4412.000	Water Services	$750.00	$830.62	$750.00	$830.00	$830.00	$830.00	11%
	Comment:	Level		Comment				
		Initial Dept Head Budget		reflects actual cost in last budget				
4550.000	Printing Services	$1,150.00	$105.00	$1,150.00	$1,150.00	$1,150.00	$1,150.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded - plans for new logo and signage included plus related updating of other materials (ie brochure)				
4560.000	Dues & subs Services	$1,200.00	$799.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				
4575.000	Travel & mileage Services	$500.00	$266.65	$500.00	$500.00	$500.00	$500.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded despite increase in mileage rates.				
4610.000	General expenses Supplies	$1,000.00	$1,542.53	$1,000.00	$1,500.00	$1,500.00	$1,500.00	50%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Increased to reflect actual expenditures in 08-09				
4620.000	Office supplies Supplies	$3,500.00	$3,208.26	$3,500.00	$3,500.00	$3,500.00	$3,500.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		Level funded				
4625.000	Postage Supplies	$500.00	$455.04	$500.00	$500.00	$500.00	$500.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				
4630.000	Maint & repairs Supplies	$4,600.00	$567.91	$4,600.00	$4,600.00	$4,600.00	$4,600.00	0%
	Comment:	Level		Comment				
		Initial Dept Head Budget		level funded				
4670.000	Books & periodicals Supplies	$100.00	$566.44	$100.00	$100.00	$100.00	$100.00	0%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4740.000	Mach & equip Property	$62,410.00	$63,600.76	$20,000.00	$24,700.00	$24,700.00	$24,700.00	24%

Comment:

Level	Comment
Initial Dept Head Budget	See detailed list Items required to continue to remain current.

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Camera	1.00	8000.0000	$8,000.00
Town Council Budget	Digital still camera	1.00	200.0000	$200.00
Town Council Budget	Digital TVs	3.00	500.0000	$1,500.00
Town Council Budget	Editing Room upgrades	2.00	5000.0000	$10,000.00
Town Council Budget	tv mounts	3.00	200.0000	$600.00
Town Council Budget	Mini camcorders	2.00	750.0000	$1,500.00
Town Council Budget	misc software upgrades	1.00	2000.0000	$2,000.00
Town Council Budget	tripods	3.00	300.0000	$900.00
	Total Town Council Budget			$24,700.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4824.000	Programs Other	$2,000.00	$1,272.79	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%

Comment:

Level	Comment
Initial Dept Head Budget	level funded

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4901.000	Transfer to General Fund Other	$0.00	$678.00	$0.00	$0.00	$0.00	$0.00	0%
Division Total: Non-Divisional		$304,733.00	$298,145.98	$265,930.00	$280,300.00	$276,193.00	$276,193.00	4%
Department Total: Cable		$304,733.00	$298,145.98	$265,930.00	$280,300.00	$276,193.00	$276,193.00	4%

Town of Londonderry, NH

Expense Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Police Outside Detail	($434,839.00)	($379,802.43)	($434,839.00)	($435,339.00)	($435,339.00)	($435,339.00)	0%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund: 230	Police Airport Division							
Expenses								
Department: 57	Police Airport Division							
Division: 11	Uniformed Officer Division							
4110.000	Regular Salaries	$1,401,505.00	$1,332,721.14	$1,449,683.00	$1,565,475.00	$1,565,475.00	$1,565,475.00	8%

Budget Transations:

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Town Council Budget	Captain	1.00	80583.0000	$80,583.00
Town Council Budget	Patrolman	19.00	59268.0000	$1,126,092.00
Town Council Budget	Sergeant	5.00	71760.0000	$358,800.00
	Total Town Council Budget			$1,565,475.00

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4140.000	Overtime Salaries	$232,090.00	$243,509.35	$232,090.00	$234,822.00	$234,822.00	$234,822.00	1%
4210.000	Health Ins Benefits	$303,547.00	$223,236.40	$227,513.00	$220,081.00	$220,081.00	$220,081.00	-3%
4215.000	Life Ins Benefits	$25,430.00	$22,753.88	$27,835.00	$29,235.00	$29,235.00	$29,235.00	5%
4219.000	Dental Ins Benefits	$30,414.00	$19,626.62	$20,860.00	$20,102.00	$20,102.00	$20,102.00	-4%
4220.000	FICA Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4225.000	Medicare Benefits	$22,171.00	$21,648.89	$23,609.00	$25,154.00	$25,154.00	$25,154.00	7%
4230.000	Retirement Benefits	$196,668.00	$163,764.96	$201,996.00	$230,181.00	$230,181.00	$230,181.00	14%
4260.000	Workers' comp Benefits	$15,775.00	$30,765.48	$20,587.00	$22,440.00	$22,440.00	$22,440.00	9%
4241.000	Training Benefits	$0.00	$245.00	$0.00	$15,240.00	$15,240.00	$15,240.00	
4290.000	Uniforms & cleaning Benefits	$15,000.00	$6,700.31	$21,000.00	$26,200.00	$26,200.00	$26,200.00	25%
4330.000	MGMT services Services	$4,800.00	$250.00	$4,800.00	$4,800.00	$4,800.00	$4,800.00	0%
4341.000	Telephone Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0%
4520.000	Property ins Services	$0.00	$0.00	$26,550.00	$28,940.00	$28,940.00	$28,940.00	9%

Expense Budget Worksheet Report

Account Number	Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
4740.000	Mach & equip Property	$0.00	$67.98	$0.00	$0.00	$0.00	$0.00	0%
4901.000	Transfer to General Fund Other	$125,000.00	$19,380.00	$125,000.00	$165,000.00	$165,000.00	$165,000.00	32%
Division Total: Uniformed Officer Division		$2,372,400.00	$2,084,670.01	$2,381,523.00	$2,587,670.00	$2,587,670.00	$2,587,670.00	9%
Department Total: Police Airport Division		$2,372,400.00	$2,084,670.01	$2,381,523.00	$2,587,670.00	$2,587,670.00	$2,587,670.00	9%

Expense Budget Worksheet Report

Account Number Description	2008 Amended Budget	2008 Actual Amount	2009 Amended Budget	2010 Initial Dept Head Budget	2010 Town Manager Budget	2010 Town Council Budget	Percent Change
Fund Total: Police Airport Division	($2,372,400.00)	($2,084,670.01)	($2,381,523.00)	($2,587,670.00)	($2,587,670.00)	($2,587,670.00)	9%