Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Fund **100 - General Fund**									
Department **01 - Town Council**									
Division **00 - Non-Divisional**									
4130-000	Elected Salaries	10,500	10,500	10,500	10,500	10,500	10,500	-	10,500

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Council Chair	1	2,500	2,500
Initial Dept Head Budget	Councilors	4	2,000	8,000
	Initial Dept Head Budget Totals			10,500

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4220-000	FICA Benefits	651	527	651	651	651	651	-	651
4225-000	Medicare Benefits	152	123	152	152	152	152	-	152
4260-000	Workers' comp Benefits	19	17	19	20	20	18	(1)	18
4610-000	General expenses Supplies	777	3,729	777	777	777	777	-	777
Division **00 - Non-Divisional** Totals		12,099	14,896	12,099	12,100	12,100	12,098	(1)	12,098
Department **01 - Town Council** Totals		12,099	14,896	12,099	12,100	12,100	12,098	(1)	12,098

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **02 - Town Manager**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	235,522	299,952	326,768	331,162	331,162	331,162	4,394	331,162

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Admin Time	1	1,602	1,602
Initial Dept Head Budget	Executive Assistant	1	46,699	46,699
Initial Dept Head Budget	Asst. Town Manager / Pers. [	1	81,677	81,677
Initial Dept Head Budget	Administrative Support Coorc	1	83,306	83,306
Initial Dept Head Budget	Town Manager	1	117,878	117,878
	Initial Dept Head Budget Totals			331,162

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	-	891	-	-	-	-	-	-
4140-000	Overtime Salaries	6,000	2,402	6,000	6,000	6,000	6,000	-	6,000
4210-000	Health Ins Benefits	36,342	49,092	61,526	87,687	84,625	84,625	23,099	84,625
4215-000	Life Ins Benefits	4,442	4,752	6,523	6,872	6,391	6,391	(132)	6,391
4219-000	Dental Ins Benefits	2,907	3,199	4,745	5,248	5,356	5,356	611	5,356
4220-000	FICA Benefits	14,975	17,698	20,632	20,904	20,904	20,904	272	20,904
4225-000	Medicare Benefits	3,502	4,387	4,825	4,889	4,889	4,889	64	4,889
4230-000	Retirement Benefits	23,577	27,131	34,346	36,955	36,955	36,955	2,609	36,955
4260-000	Workers' comp Benefits	363	338	371	390	390	355	(16)	355
4330-000	MGMT services Services	86,890	34,120	38,890	38,890	28,890	31,390	(7,500)	38,890
4341-000	Telephone Services	1,750	1,281	1,750	-	-	-	(1,750)	1,750
4550-000	Printing Services	12,000	11,077	12,000	12,000	12,000	12,000	-	12,000
4560-000	Dues & subs Services	38,000	40,336	38,000	40,000	40,000	40,000	2,000	38,000
4570-000	Sem & workshops Services	3,000	445	3,000	1,500	1,500	1,500	(1,500)	3,000
4575-000	Travel & mileage Services	3,400	449	3,400	2,900	2,900	2,900	(500)	3,400
4620-000	Office supplies Supplies	1,575	998	1,575	1,575	1,575	1,575	-	1,575
4625-000	Postage Supplies	750	200	750	750	750	750	-	750
4670-000	Books & periodicals Supplies	250	46	250	250	250	250	-	250
Division **00 - Non-Divisional** Totals		475,245	498,792	565,351	597,972	584,537	587,002	21,651	596,252
Department **02 - Town Manager** Totals		475,245	498,792	565,351	597,972	584,537	587,002	21,651	596,252

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **04 - Budget Committee**									
Division **00 - Non-Divisional**									
4610-000	General expenses Supplies	1	-	1	1	1	1	-	1
Division **00 - Non-Divisional** Totals		1	-	1	1	1	1	-	1
Department **04 - Budget Committee** Totals		1	-	1	1	1	1	-	1

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **05 - Town Clerk/Tax Collector**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	161,746	207,589	221,872	227,151	227,151	204,969	(16,903)	204,969

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Deputy Town Clerk-Stipend	1	5,000	5,000
Initial Dept Head Budget	Deputy Tax Collector Stipend	1	5,000	5,000
Initial Dept Head Budget	Tax Collector	1	64,067	64,067
Initial Dept Head Budget	Clerk Assistants	3	51,028	153,084
	Initial Dept Head Budget Totals			227,151

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	72,502	49,655	31,680	31,270	31,270	31,270	(410)	31,270

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Checklist Assistants	1	1,350	1,350
Initial Dept Head Budget	Ballot Clerks	1	9,800	9,800
Initial Dept Head Budget	Clerk Assistant	1	20,120	20,120
	Initial Dept Head Budget Totals			31,270

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4130-000	Elected Salaries	51,014	35,870	59,100	65,640	65,640	65,640	6,540	65,640

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Moderator	1	1,500	1,500
Initial Dept Head Budget	Supervisors of the Checklist	3	4,466	13,398
Initial Dept Head Budget	Town Clerk	1	50,742	50,742
	Initial Dept Head Budget Totals			65,640

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	7,000	464	7,000	2,000	2,000	2,000	(5,000)	2,000
4210-000	Health Ins Benefits	55,819	45,369	39,125	70,068	67,648	84,625	45,500	84,625
4215-000	Life Ins Benefits	3,422	3,712	4,353	4,687	4,375	4,375	22	4,375
4219-000	Dental Ins Benefits	3,934	5,053	5,269	6,059	6,198	7,521	2,252	7,521
4220-000	FICA Benefits	17,302	17,233	18,794	20,216	20,216	20,216	1,422	20,216
4225-000	Medicare Benefits	4,047	4,030	4,395	4,728	4,728	4,728	333	4,728
4230-000	Retirement Benefits	18,951	23,767	26,045	33,138	33,138	33,138	7,093	33,138
4260-000	Workers' comp Benefits	450	418	460	483	483	440	(20)	440
4321-000	Redemptions Services	1,400	388	800	750	750	750	(50)	800
4330-000	MGMT services Services	15,697	31,598	15,897	18,380	18,380	18,380	2,483	15,897

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Misc.	1	3,000	3,000
Initial Dept Head Budget	Goulet (Mortgagee Research	1	3,300	3,300
Initial Dept Head Budget	Granite State Shuttle Service	260	13	3,380
Initial Dept Head Budget	Colonial (Tax shells and env,	1	4,200	4,200
Initial Dept Head Budget	Town and Country	1	4,500	4,500
	Initial Dept Head Budget Totals			18,380

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4341-000	Telephone Services	1,700	2,078	1,700	-	-	-	(1,700)	1,700
4560-000	Dues & subs Services	95	72	200	200	200	200	-	200
4570-000	Sem & workshops Services	2,500	1,413	2,500	3,500	3,500	3,500	1,000	2,500

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Initial Dept Head Budget	Workshops (Tax Coll and To	1	150	150
Initial Dept Head Budget	Town Clerk Certification	1	270	270
Initial Dept Head Budget	Misc.	1	530	530
Initial Dept Head Budget	Tax Collector Conference	1	600	600
Initial Dept Head Budget	Town Clerk Conference	1	700	700
Initial Dept Head Budget	NH Certified Public Supervisc	1	1,250	1,250
	Initial Dept Head Budget Totals			3,500

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4575-000	Travel & mileage Services	1,000	665	1,000	920	920	920	(80)	1,000
4620-000	Office supplies Supplies	9,000	8,879	11,150	11,150	11,150	11,150	-	11,150
4625-000	Postage Supplies	32,750	24,503	30,400	27,297	27,297	27,297	(3,103)	30,400

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Initial Dept Head Budget	Postage	1	11,297	11,297
Initial Dept Head Budget	Town and Country Postage	1	16,000	16,000
	Initial Dept Head Budget Totals			27,297

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4670-000	Books & periodicals Supplies	800	839	800	500	500	500	(300)	800
4750-000	Furniture & fixures Property	3,456	6,929	3,951	3,951	3,951	3,951	-	3,951
Division	**00 - Non-Divisional** Totals	464,585	470,523	486,491	532,088	529,495	525,570	39,079	527,320
Department	**05 - Town Clerk/Tax Collector** Totals	464,585	470,523	486,491	532,088	529,495	525,570	39,079	527,320

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **08 - Finance**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	339,263	402,299	403,297	368,807	368,807	348,205	(55,092)	348,205

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Non-Rep Admin Time	1	5,649	5,649
Initial Dept Head Budget	Accounts Payable Specialist	1	54,321	54,321
Initial Dept Head Budget	Payroll Specialist	1	54,321	54,321
Initial Dept Head Budget	Benefits Administrator	1	58,674	58,674
Initial Dept Head Budget	Sr. Accountant	1	64,399	64,399
Initial Dept Head Budget	Finance Director	1	131,443	131,443
	Initial Dept Head Budget Totals			368,807

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	43,307	28,195	-	-	-	-	-	-
4130-000	Elected Salaries	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Treasurer	1	2,500	2,500
	Initial Dept Head Budget Totals			2,500

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	1,000	119	1,000	1,000	1,000	1,000	-	1,000
4210-000	Health Ins Benefits	46,446	72,256	61,793	83,344	80,546	80,546	18,753	80,546
4215-000	Life Ins Benefits	6,370	5,800	6,681	7,675	7,152	7,152	471	7,152
4219-000	Dental Ins Benefits	3,057	2,729	3,057	5,901	6,015	6,015	2,958	6,015
4220-000	FICA Benefits	23,704	27,471	25,221	23,083	23,083	23,083	(2,138)	23,083
4225-000	Medicare Benefits	5,544	6,590	5,899	5,398	5,398	5,398	(501)	5,398
4230-000	Retirement Benefits	38,046	40,347	46,009	42,084	42,084	42,084	(3,925)	42,084
4260-000	Workers' comp Benefits	455	423	465	489	489	446	(19)	446
4301-000	Auditing services Services	42,300	40,500	44,000	41,500	41,500	41,500	(2,500)	41,500
4330-000	MGMT services Services	10,000	127,562	9,000	9,000	9,000	9,000	-	9,000
4340-000	Bank services Services	27,000	17,945	28,000	28,000	28,000	28,000	-	28,000
4341-000	Telephone Services	1,200	1,091	1,200	-	-	-	(1,200)	1,200
4390-000	Other professional Services	30,000	20,700	30,000	30,000	30,000	30,000	-	30,000
4560-000	Dues & subs Services	500	275	500	500	500	500	-	500
4570-000	Sem & workshops Services	3,000	815	3,000	2,800	2,800	2,800	(200)	3,000
4575-000	Travel & mileage Services	300	437	300	500	500	500	200	300
4620-000	Office supplies Supplies	4,000	2,899	4,000	3,500	3,500	3,500	(500)	4,000
4625-000	Postage Supplies	2,500	1,725	2,500	2,000	2,000	2,000	(500)	2,500
4670-000	Books & periodicals Supplies	100	-	100	100	100	100	-	100
4750-000	Furniture & fixures Property	-	-	-	1,000	1,000	1,000	1,000	-
Division **00 - Non-Divisional** Totals		630,592	802,678	678,522	659,181	655,974	635,329	(43,193)	636,529
Division **44 - Personnel Administration**									
4210-000	Health Ins Benefits	347,537	(763)	120,592	-	-	-	(120,592)	-
4220-000	FICA Benefits	-	145	-	-	-	-	-	-
4225-000	Medicare Benefits	-	111	-	-	-	-	-	-

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4240-000	Tuition reimbursement Benefits	20,600	19,145	30,600	21,500	21,500	21,500	(9,100)	21,500

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Local 1801	1	2,500	2,500
Initial Dept Head Budget	Non-Re Employees	1	3,000	3,000
Initial Dept Head Budget	LAES-Public Safety	1	8,000	8,000
Initial Dept Head Budget	LAEA-Town Employees	1	8,000	8,000
	Initial Dept Head Budget Totals			21,500

	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Division **44 - Personnel Administration** Totals	368,137	18,638	151,192	21,500	21,500	21,500	(129,692)	21,500
Department **08 - Finance** Totals	998,729	821,316	829,714	680,681	677,474	656,829	(172,885)	658,029

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **09 - Assessing**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	239,175	206,532	203,756	210,411	210,411	209,132	5,376	209,132

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Sick Cash Out	1	1,564	1,564
Initial Dept Head Budget	LEEA Vacation Cash Out	1	1,779	1,779
Initial Dept Head Budget	LEEA Admin Time	1	2,668	2,668
Initial Dept Head Budget	Assessment Technician	1	44,143	44,143
Initial Dept Head Budget	Assistant Assessor	1	67,780	67,780
Initial Dept Head Budget	Assessor	1	92,477	92,477
	Initial Dept Head Budget Totals			210,411

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	22,221	25,609	23,224	32,054	32,054	32,054	8,830	32,054

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Secretary / Receptionist	1	32,054	32,054
	Initial Dept Head Budget Totals			32,054

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	3,459	-	3,459	1,000	1,000	1,000	(2,459)	1,000
4210-000	Health Ins Benefits	66,500	52,688	50,782	53,881	51,991	51,991	1,209	51,991
4215-000	Life Ins Benefits	4,268	3,281	4,014	4,321	4,025	4,025	11	4,025
4219-000	Dental Ins Benefits	3,144	2,514	2,641	2,641	2,702	2,702	61	2,702
4220-000	FICA Benefits	16,420	15,314	14,287	15,095	15,095	15,095	808	15,095
4225-000	Medicare Benefits	3,840	3,582	3,341	3,530	3,530	3,530	189	3,530
4230-000	Retirement Benefits	27,140	25,342	23,577	24,058	24,058	24,058	481	24,058
4260-000	Workers' comp Benefits	4,898	4,561	5,017	5,270	5,270	4,803	(214)	4,803
4330-000	MGMT services Services	9,240	1,007	9,240	91,240	91,240	91,240	82,000	91,240
4341-000	Telephone Services	1,100	1,615	1,100	1,600	1,600	1,600	500	1,100
4490-000	Clothing allowance Services	160	67	160	160	160	160	-	160
4550-000	Printing Services	1,500	349	750	750	750	750	-	750
4560-000	Dues & subs Services	490	444	490	490	490	490	-	490
4570-000	Sem & workshops Services	2,300	2,419	3,300	3,300	3,300	3,300	-	3,300
4575-000	Travel & mileage Services	300	912	300	300	300	300	-	300
4620-000	Office supplies Supplies	435	1,242	435	535	535	535	100	435
4625-000	Postage Supplies	1,500	557	1,250	750	750	750	(500)	1,250
4630-000	Maint & repairs Supplies	100	-	100	-	-	-	(100)	100
Division **00 - Non-Divisional** Totals		408,190	348,034	351,223	451,386	449,261	447,515	96,292	447,515
Department **09 - Assessing** Totals		408,190	348,034	351,223	451,386	449,261	447,515	96,292	447,515

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **10 - Information Technology**									
Division **00 - Non-Divisional**									
4330-000	MGMT services Services	180,600	185,130	185,700	202,800	202,800	202,800	17,100	202,800

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	AVG (Police)	1	1,200	1,200
Initial Dept Head Budget	Barracuda	1	1,300	1,300
Initial Dept Head Budget	Faircom (Library)	1	1,400	1,400
Initial Dept Head Budget	Smart Phones	12	200	2,400
Initial Dept Head Budget	Assess Pro (Assessing)	1	2,900	2,900
Initial Dept Head Budget	VTH (Website)	1	3,300	3,300
Initial Dept Head Budget	Sonicwalls	1	4,500	4,500
Initial Dept Head Budget	APPGEO (Planning)	1	4,800	4,800
Initial Dept Head Budget	Avitar	1	5,600	5,600
Initial Dept Head Budget	Datto (Police)	1	6,800	6,800
Initial Dept Head Budget	SPOTS	1	6,900	6,900
Initial Dept Head Budget	Encode (Planning)	1	7,600	7,600
Initial Dept Head Budget	ESRI (Planning)	1	9,600	9,600
Initial Dept Head Budget	Patriot (Assessing)	1	9,800	9,800
Initial Dept Head Budget	Internet Access	12	900	10,800
Initial Dept Head Budget	Datto (Town Hall)	1	13,500	13,500
Initial Dept Head Budget	Clerkworks (Town Clerk)	1	13,700	13,700
Initial Dept Head Budget	Red Alert (Fire)	1	17,300	17,300
Initial Dept Head Budget	IMC (Police)	1	17,400	17,400
Initial Dept Head Budget	New World	1	62,000	62,000
	Initial Dept Head Budget Totals			202,800

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4332-000	Contracted services Services	120,540	116,190	120,540	171,300	171,300	171,300	50,760	171,300
4341-000	Telephone Services	1,500	583	1,500	-	-	-	(1,500)	1,500
4430-000	Repairs & maint Service	1,300	-	1,300	1,300	1,300	1,300	-	1,300
4560-000	Dues & subs Services	500	-	500	500	500	500	-	500
4570-000	Sem & workshops Services	1,220	-	1,220	1,200	1,200	1,200	(20)	1,200
4610-000	General expenses Supplies	33,000	49,008	33,000	33,000	33,000	33,000	-	33,000

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Toner	1	7,000	7,000
Initial Dept Head Budget	Computer Supplies	1	8,000	8,000
Initial Dept Head Budget	Paper	1	18,000	18,000
	Initial Dept Head Budget Totals			33,000

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4620-000	Office supplies Supplies	500	345	500	500	500	500	-	500
4670-000	Books & periodicals Supplies	100	-	100	100	100	100	-	100

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4740-000	Mach & equip Property	35,880	39,364	35,880	35,600	35,600	35,600	(280)	35,600

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Monitor Replacements	10	300	3,000
Initial Dept Head Budget	Sonicwall Replacements	2	1,800	3,600
Initial Dept Head Budget	Server Replacements	1	7,000	7,000
Initial Dept Head Budget	PC Replacements	20	1,100	22,000
	Initial Dept Head Budget Totals			35,600

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4750-000	Furniture & fixures Property	200	-	200	500	500	500	300	500
Division	**00 - Non-Divisional** Totals	375,340	390,621	380,440	446,800	446,800	446,800	66,360	448,300
Department	**10 - Information Technology** Totals	375,340	390,621	380,440	446,800	446,800	446,800	66,360	448,300

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **12 - Legal**									
Division **00 - Non-Divisional**									
4320-000	Legal general Services	165,000	137,640	165,000	174,500	174,500	174,500	9,500	174,500
4322-000	Collective bargaining Services	9,500	-	9,500	-	-	-	(9,500)	-
Division **00 - Non-Divisional** Totals		174,500	137,640	174,500	174,500	174,500	174,500	-	174,500
Department **12 - Legal** Totals		174,500	137,640	174,500	174,500	174,500	174,500	-	174,500

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **15 - General Government**									
Division **00 - Non-Divisional**									
4330-000	MGMT services Services	57,695	35,866	50,000	45,000	45,000	45,000	(5,000)	45,000
4341-000	Telephone Services	3,000	4,739	4,000	53,472	53,522	53,522	49,522	4,000
4360-000	Custodial Services	26,800	30,300	32,000	32,000	32,000	32,000	-	32,000
4410-000	Electric Services	41,500	48,795	44,000	44,000	44,000	44,000	-	44,000
4411-000	Heat & oil Services	11,000	8,933	9,500	9,500	9,500	9,500	-	9,500
4412-000	Water Services	7,000	7,057	8,000	8,000	8,000	8,000	-	8,000
4430-000	Repairs & maint Service	35,000	37,009	35,000	35,000	35,000	35,000	-	35,000
4440-000	Rental and leases Services	36,095	38,722	35,000	40,000	40,000	40,000	5,000	40,000
4491-000	Town common exp Services	2,500	5,636	5,000	6,000	6,000	6,000	1,000	6,000
4610-000	General expenses Supplies	6,500	7,616	7,500	7,500	7,500	7,500	-	7,500
4630-000	Maint & repairs Supplies	18,300	47,348	30,000	35,000	35,000	35,000	5,000	35,000
4635-000	Gasoline Supplies	216,900	122,586	198,290	193,290	193,290	193,290	(5,000)	193,290
4660-000	Vehicle repairs Supplies	3,400	2,936	4,400	3,400	3,400	3,400	(1,000)	3,400
4868-000	Regional trans initiative Other	26,397	25,828	26,397	26,397	26,397	26,397	-	26,397
Division **00 - Non-Divisional** Totals		492,087	423,370	489,087	538,559	538,609	538,609	49,522	489,087
Division **42 - Cultural Activities**									
4850-000	Old home day Other	5,150	5,150	5,150	5,150	12,650	10,150	5,000	5,150
4860-000	Morrison house Other	7,500	7,500	7,500	7,500	7,500	7,500	-	7,500
4861-000	Heritage comm exp Other	827	-	827	827	827	827	-	827
4864-000	Cultural affairs cmte Other	950	950	950	950	950	950	-	950
Division **42 - Cultural Activities** Totals		14,427	13,600	14,427	14,427	21,927	19,427	5,000	14,427
Department **15 - General Government** Totals		506,514	436,970	503,514	552,986	560,536	558,036	54,522	503,514

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **16 - Cemetery**									
Division **00 - Non-Divisional**									
4630-000	Maint & repairs Supplies	35,000	38,540	38,000	38,000	38,000	38,000	-	38,000
Division **00 - Non-Divisional** Totals		35,000	38,540	38,000	38,000	38,000	38,000	-	38,000
Department **16 - Cemetery** Totals		35,000	38,540	38,000	38,000	38,000	38,000	-	38,000

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **17 - Insurance**									
Division **00 - Non-Divisional**									
4250-000	Unemployment ins Benefits	13,000	7,848	11,000	11,000	11,000	11,000	-	11,000
4520-000	Property ins Services	187,840	186,047	202,792	205,308	205,308	188,934	(13,858)	188,934
4521-000	Ins deductible Services	5,000	3,000	5,000	5,000	5,000	5,000	-	5,000
Division **00 - Non-Divisional** Totals		205,840	196,895	218,792	221,308	221,308	204,934	(13,858)	204,934
Department **17 - Insurance** Totals		205,840	196,895	218,792	221,308	221,308	204,934	(13,858)	204,934

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department	**18 - Conservation**								
Division	**00 - Non-Divisional**								
4690-000	Other misc Supplies	3,300	2,906	3,350	3,350	3,350	3,350	-	3,350
Division	**00 - Non-Divisional** Totals	3,300	2,906	3,350	3,350	3,350	3,350	-	3,350
Department	**18 - Conservation** Totals	3,300	2,906	3,350	3,350	3,350	3,350	-	3,350

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **20 - Police**									
Division **01 - Administration**									
4110-000	Regular Salaries	886,109	939,947	1,001,288	1,027,031	1,027,031	932,031	(69,257)	932,031

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LEEA/LAEA Sick Cash Out1	1	9,958	9,958
Initial Dept Head Budget	LEEA/LAEA Vacation Cash C	1	14,722	14,722
Initial Dept Head Budget	LEEA/LAEA Admin Time	1	17,052	17,052
Initial Dept Head Budget	Administrative Secretary	1	49,824	49,824
Initial Dept Head Budget	Executive Secretary	1	56,554	56,554
Initial Dept Head Budget	Prosecutor - Open Position	1	75,942	75,942
Initial Dept Head Budget	Police Chief	1	127,684	127,684
Initial Dept Head Budget	Captain	2	103,175	206,350
Initial Dept Head Budget	Lieutenants	5	93,789	468,945
	Initial Dept Head Budget Totals			1,027,031

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	33,500	65,104	28,304	58,005	58,005	58,005	29,701	58,005
4150-000	Replacement coverage - Salaries	33,500	-	28,304	-	-	-	(28,304)	-
4120-000	Health Ins Benefits	227,288	280,918	256,521	225,755	234,715	234,715	(21,806)	234,715
4215-000	Life Ins Benefits	14,799	4,308	15,560	16,765	16,956	16,956	1,396	16,956
4219-000	Dental Ins Benefits	15,505	16,930	14,716	14,716	16,934	16,934	2,218	16,934
4220-000	FICA Benefits	11,383	10,855	11,632	11,304	11,304	11,304	(328)	11,304
4225-000	Medicare Benefits	12,362	12,319	13,882	15,733	15,733	15,733	1,851	15,733
4230-000	Retirement Benefits	223,505	234,400	276,916	286,418	286,418	286,418	9,502	286,418
4240-000	Tuition reimbursement Benefits	60,000	45,599	60,000	60,000	60,000	60,000	-	60,000
4260-000	Workers' comp Benefits	16,637	15,491	17,040	17,900	17,900	16,312	(728)	16,312
4330-000	MGMT services Services	5,000	13,807	5,000	5,000	5,000	5,000	-	5,000
4341-000	Telephone Services	40,900	45,952	40,900	28,900	28,900	28,900	(12,000)	40,900
4350-000	Medical services Services	-	7,275	-	-	-	-	-	-
4440-000	Rental and leases Services	9,000	19,071	9,000	42,082	42,082	42,082	33,082	9,000
4550-000	Printing Services	2,250	1,379	2,250	2,250	2,250	2,250	-	2,250
4560-000	Dues & subs Services	15,680	18,955	15,680	8,880	8,880	8,880	(6,800)	15,680
4570-000	Sem & workshops Services	-	1,221	-	-	-	-	-	-
4610-000	General expenses Supplies	10,000	41,681	10,000	10,000	10,000	10,000	-	10,000
4620-000	Office supplies Supplies	13,500	33,092	13,500	13,500	13,500	13,500	-	13,500
4625-000	Postage Supplies	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000
4680-000	Dept. expense Supplies	5,000	8,486	5,000	5,000	5,000	5,000	-	5,000
4740-000	Mach & equip Property	-	1,490	-	-	-	-	-	-
4750-000	Furniture & fixures Property	-	10,556	-	-	-	-	-	-
Division **01 - Administration** Totals		1,637,918	1,830,836	1,827,493	1,851,239	1,862,608	1,766,020	(61,473)	1,751,738

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
	Division **02 - Station**								
4110-000	Regular Salaries	52,342	45,541	53,118	53,920	53,920	53,920	802	53,920

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Maintenance Supervisor	1	53,920	53,920
	Initial Dept Head Budget Totals			53,920

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	-	4,122	-	-	-	-	-	-
4140-000	Overtime Salaries	8,735	6,380	6,290	6,445	6,445	6,445	155	6,445
4120-000	Health Ins Benefits	11,709	11,724	9,224	10,777	10,399	10,399	1,175	10,399
4215-000	Life Ins Benefits	1,156	949	1,092	1,162	1,085	1,085	(7)	1,085
4219-000	Dental Ins Benefits	545	545	545	545	558	558	13	558
4220-000	FICA Benefits	3,787	3,727	3,683	3,743	3,743	3,743	60	3,743
4225-000	Medicare Benefits	886	873	861	875	875	875	14	875
4230-000	Retirement Benefits	6,822	6,611	6,761	6,870	6,870	6,870	109	6,870
4260-000	Workers' comp Benefits	1,891	1,761	1,937	2,035	2,035	1,854	(83)	1,854
4290-000	Uniforms & cleaning Benefits	400	364	400	400	400	400	-	400
4360-000	Custodial Services	2,756	-	2,756	2,756	2,756	2,756	-	2,756
4410-000	Electric Services	54,000	57,426	54,000	54,000	54,000	54,000	-	54,000
4411-000	Heat & oil Services	45,000	44,353	45,000	45,000	45,000	45,000	-	45,000
4412-000	Water Services	5,200	5,130	5,200	5,200	5,200	5,200	-	5,200
4630-000	Maint & repairs Supplies	45,000	78,275	45,000	18,718	18,718	18,718	(26,282)	45,000
	Division **02 - Station** Totals	240,229	267,780	235,867	212,446	212,004	211,823	(24,044)	238,105
	Division **11 - Uniformed Officer Division**								
4110-000	Regular Salaries	2,568,998	2,295,214	2,751,369	2,811,326	2,811,326	2,811,326	59,957	2,811,326

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Local 3657 Sick Cash Out	1	3,300	3,315
Initial Dept Head Budget	Local 3657 Vacation Cash Ou	1	8,249	8,288
Initial Dept Head Budget	Shift Differentials	1	70,241	70,241
Initial Dept Head Budget	SRO	3	72,304	216,912
Initial Dept Head Budget	Patrol Officer - Open Position	4	57,525	230,100
Initial Dept Head Budget	Detectives	5	75,741	378,705
Initial Dept Head Budget	Sergeants	7	82,341	576,388
Initial Dept Head Budget	Patrol Officers	19	69,862	1,327,379
	Initial Dept Head Budget Totals			2,811,326

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	255,390	474,910	283,097	496,265	496,265	496,265	213,168	496,265
4150-000	Replacement coverage - Salaries	181,514	-	201,206	-	-	-	(201,206)	-
4193-000	Holiday Salaries	89,692	108,206	93,053	104,412	104,412	104,412	11,359	104,412
4210-000	Health Ins Benefits	858,861	607,697	1,018,817	828,087	798,668	798,668	(220,149)	798,668
4215-000	Life Ins Benefits	45,085	53,083	54,482	58,037	54,303	54,303	(179)	54,303
4219-000	Dental Ins Benefits	55,460	39,468	63,086	54,538	55,793	55,793	(7,293)	55,793
4225-000	Medicare Benefits	45,567	38,265	47,377	49,474	49,474	49,474	2,097	49,474
4230-000	Retirement Benefits	828,993	743,357	959,841	1,004,153	1,004,153	1,004,153	44,312	1,004,153
4260-000	Workers' comp Benefits	35,325	32,629	36,178	38,004	38,004	34,633	(1,545)	34,633
4290-000	Uniforms & cleaning Benefits	90,000	124,944	90,000	90,000	90,000	90,000	-	90,000
4331-000	Special investigations Services	6,500	9,117	6,500	6,500	6,500	6,500	-	6,500

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4440-000	Rental and leases Services	5,100	5,881	5,100	5,100	5,100	5,100	-	5,100
4611-000	K-9 supplies Supplies	2,935	3,294	2,935	2,935	2,935	2,935	-	2,935
4760-000	Imp Other than Building Other Property	-	51,743	-	-	-	-	-	-
	Division **11 - Uniformed Officer Division** Totals	5,069,420	4,587,605	5,613,041	5,548,831	5,516,933	5,513,562	(99,479)	5,513,562
	Division **12 - Support**								
4110-000	Regular Salaries	673,930	701,402	831,021	770,644	770,644	770,644	(60,377)	770,644

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Records Clerk/IT	1	56,392	56,392
Initial Dept Head Budget	Records Coordinator	1	60,139	60,139
Initial Dept Head Budget	Communications Supervisor	1	67,043	67,043
Initial Dept Head Budget	Training Coordinator	1	74,214	74,214
Initial Dept Head Budget	Patrol Officers	1	74,914	74,914
Initial Dept Head Budget	Records Clerks	2	56,392	112,784
Initial Dept Head Budget	Communicatins Operators	6	54,193	325,158
	Initial Dept Head Budget Totals			770,644

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	56,841	55,971	56,841	60,434	60,434	60,434	3,593	60,434

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Crossing Guards	5	5,828	29,140
Initial Dept Head Budget	Records Clerk	1	31,294	31,294
	Initial Dept Head Budget Totals			60,434

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	7,000	95,423	10,160	77,340	77,340	77,340	67,180	77,340
4150-000	Replacement coverage - Salaries	45,000	-	65,316	-	-	-	(65,316)	-
4193-000	Holiday Salaries	14,055	23,412	13,762	21,890	21,890	21,890	8,128	21,890
4210-000	Health Ins Benefits	215,803	236,362	315,124	279,636	242,354	267,229	(47,895)	267,229
4215-000	Life Ins Benefits	12,976	3,713	17,216	18,309	15,507	15,507	(1,709)	15,507
4219-000	Dental Ins Benefits	14,096	14,276	18,562	17,269	15,765	16,727	(1,835)	16,727
4220-000	FICA Benefits	44,534	43,074	45,574	48,433	48,433	48,433	2,859	48,433
4225-000	Medicare Benefits	11,554	12,087	14,815	13,489	13,489	13,489	(1,326)	13,489
4230-000	Retirement Benefits	94,602	113,064	157,677	125,909	125,909	125,909	(31,768)	125,909
4241-000	Training Benefits	25,000	52,355	25,000	25,000	25,000	25,000	-	25,000
4260-000	Workers' comp Benefits	9,138	8,508	9,359	9,832	9,832	8,960	(399)	8,960
4350-000	Medical services Services	2,500	-	2,500	2,500	2,500	2,500	-	2,500
4430-000	Repairs & maint Service	36,600	-	36,600	36,600	36,600	36,600	-	36,600
4570-000	Sem & workshops Services	5,000	-	5,000	5,000	5,000	5,000	-	5,000
4612-000	Crime prevention Supplies	2,000	-	2,000	2,000	2,000	2,000	-	2,000
4613-000	Safety program Supplies	-	112	-	-	-	-	-	-
4660-000	Vehicle repairs Supplies	4,000	46,985	4,000	4,000	4,000	4,000	-	4,000
4744-000	Capital leases Property	150,000	175,176	150,000	150,000	150,000	150,000	-	150,000
	Division **12 - Support** Totals	1,424,629	1,581,623	1,780,527	1,668,285	1,626,697	1,651,662	(128,865)	1,651,662

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Division **13 - Animal Control**									
4110-000	Regular Salaries	-	417	-	-	-	-	-	-
4120-000	Part-time Salaries	21,682	22,672	21,682	22,667	22,667	22,667	985	22,667

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Animal Control Officer	1	22,667	22,667
	Initial Dept Head Budget Totals			22,667

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4220-000	FICA Benefits	1,344	1,432	1,344	1,405	1,405	1,405	61	1,405
4225-000	Medicare Benefits	314	335	314	329	329	329	15	329
4260-000	Workers' comp Benefits	366	340	374	393	393	358	(16)	358
4610-000	General expenses Supplies	200	89	200	200	200	200	-	200
Division **13 - Animal Control** Totals		23,906	25,284	23,914	24,994	24,994	24,959	1,045	24,959
Department **20 - Police** Totals		8,396,102	8,293,128	9,480,842	9,305,795	9,243,236	9,168,026	(312,816)	9,180,026

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **23 - Fire**									
Division **01 - Administration**									
4110-000	Regular Salaries	506,143	495,739	523,348	552,234	552,234	635,915	112,567	635,915

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA/LEEA Vacation Cash C	1	2,436	2,436
Initial Dept Head Budget	Battalion Chief of Operations	1	5,000	5,000
Initial Dept Head Budget	LEEA/LAEA Admin Time	1	8,895	8,895
Initial Dept Head Budget	Executive Secretary	1	56,554	56,554
Initial Dept Head Budget	Fire Chief	1	126,685	126,685
Initial Dept Head Budget	Battalion Chiefs	4	88,166	352,664
	Initial Dept Head Budget Totals			552,234

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	6,825	16,163	6,825	98,456	98,456	68,456	61,631	68,456
4150-000	Replacement coverage - Salaries	80,000	106,597	88,369	-	-	-	(88,369)	-
4193-000	Holiday Salaries	15,694	17,296	15,741	13,661	13,661	19,179	3,438	19,179
4210-000	Health Ins Benefits	133,883	134,826	143,722	138,635	133,795	161,670	17,948	161,670
4215-000	Life Ins Benefits	8,714	3,643	9,037	10,291	9,461	10,900	1,863	10,900
4219-000	Dental Ins Benefits	9,318	8,399	9,318	9,318	9,512	11,392	2,074	11,392
4220-000	FICA Benefits	3,257	2,958	3,336	3,506	3,506	3,506	170	3,506
4225-000	Medicare Benefits	8,826	9,040	9,124	9,633	9,633	10,927	1,803	10,927
4230-000	Retirement Benefits	168,035	179,238	189,373	200,262	200,262	228,708	39,335	228,708
4241-000	Training Benefits	13,000	292	13,000	10,000	10,000	10,000	(3,000)	13,000
4260-000	Workers' comp Benefits	21,614	20,125	22,138	23,255	23,255	21,193	(945)	21,193
4341-000	Telephone Services	22,500	20,523	25,000	13,000	13,000	13,000	(12,000)	28,000
4440-000	Rental and leases Services	3,500	2,761	3,500	3,500	3,500	3,500	-	3,500
4490-000	Clothing allowance Services	4,500	4,692	4,500	5,600	5,600	5,600	1,100	5,600
4530-000	Public education Services	2,500	4,002	2,500	2,500	2,500	2,500	-	2,500
4531-000	Safety program Services	30,000	32,029	30,000	30,000	30,000	30,000	-	30,000
4550-000	Printing Services	450	1,690	450	450	450	450	-	450
4560-000	Dues & subs Services	300	239	300	300	300	300	-	300
4610-000	General expenses Supplies	2,000	1,008	2,000	2,000	2,000	2,000	-	2,000
4620-000	Office supplies Supplies	3,500	2,294	3,500	3,500	3,500	3,500	-	3,500
4625-000	Postage Supplies	600	231	600	600	600	600	-	600
4634-000	Hazardous materials Supplies	11,614	12,583	12,700	12,700	12,700	12,700	-	12,700
4660-000	Vehicle repairs Supplies	85,000	73,242	85,000	85,000	85,000	85,000	-	85,000
4690-000	Other misc Supplies	5,000	6,112	5,000	5,000	5,000	5,000	-	5,000

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4744-000	Capital leases Property	402,933	413,449	620,966	645,330	593,330	565,890	(55,076)	565,890

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Initial Dept Head Budget	Car 2	1	5,986	5,986
Initial Dept Head Budget	Defibrulators	1	27,440	27,440
Initial Dept Head Budget	Medic 2	1	32,414	32,414
Initial Dept Head Budget	Medic 1	1	37,788	37,788
Initial Dept Head Budget	Medic 3	1	40,801	40,801
Initial Dept Head Budget	Pierce Tanker	1	46,162	46,162
Initial Dept Head Budget	Engine 4	1	52,000	52,000
Initial Dept Head Budget	Pierce Pumper	1	61,162	61,162
Initial Dept Head Budget	Tower Refurbishment	1	63,266	63,266
Initial Dept Head Budget	Engine 1	1	87,748	87,748
Initial Dept Head Budget	Engine 2	1	88,286	88,286
Initial Dept Head Budget	Pierce Aerial	1	102,277	102,277
	Initial Dept Head Budget Totals			645,330

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
	Division **01 - Administration** Totals	1,549,706	1,569,167	1,829,347	1,878,731	1,821,255	1,911,886	82,539	1,929,886
	Division **02 - Station**								
4410-000	Electric Services	36,500	35,287	36,500	36,500	36,500	36,500	-	36,500
4411-000	Heat & oil Services	15,000	11,540	10,000	10,000	10,000	10,000	-	10,000
4412-000	Water Services	7,000	6,962	6,000	6,000	6,000	6,000	-	6,000
4430-000	Repairs & maint Service	16,500	19,408	18,500	24,700	24,700	24,700	6,200	23,200
4610-000	General expenses Supplies	11,500	9,400	13,500	15,000	15,000	15,000	1,500	13,500
4740-000	Mach & equip Property	2,000	-	1,000	1,000	1,000	1,000	-	1,000
	Division **02 - Station** Totals	88,500	82,597	85,500	93,200	93,200	93,200	7,700	90,200
	Division **22 - Fire Fighting**								
4110-000	Regular Salaries	2,460,854	2,453,623	2,506,641	2,546,024	2,546,024	2,477,204	(29,437)	2,477,204

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Initial Dept Head Budget	Local 3160 Vacation Cash Ou	1	8,368	8,368
Initial Dept Head Budget	Lieutenants	5	78,587	392,935
Initial Dept Head Budget	Lieutenant/Medics	7	72,639	508,473
Initial Dept Head Budget	Firefighters	14	53,259	745,626
Initial Dept Head Budget	Firefighter/Medics	14	63,616	890,624
	Initial Dept Head Budget Totals			2,546,024

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	20,000	7,477	20,000	20,000	20,000	20,000	-	20,000
4140-000	Overtime Salaries	165,383	52,559	165,383	606,725	606,725	606,725	441,342	606,725
4150-000	Replacement coverage - Salaries	369,094	438,470	421,242	-	-	-	(421,242)	-
4193-000	Holiday Salaries	121,029	87,494	121,282	125,489	125,489	122,086	804	122,086
4210-000	Health Ins Benefits	746,842	680,662	784,116	853,109	823,728	795,853	11,737	795,853
4215-000	Life Ins Benefits	42,225	42,544	45,738	51,954	48,216	46,930	1,192	46,930
4219-000	Dental Ins Benefits	55,407	49,757	56,197	53,611	54,811	52,931	(3,266)	52,931
4220-000	FICA Benefits	-	265	-	-	-	-	-	-
4225-000	Medicare Benefits	45,187	41,359	46,611	47,535	47,535	46,487	(124)	46,487
4230-000	Retirement Benefits	908,727	889,370	1,024,314	1,045,431	1,045,431	1,022,399	(1,915)	1,022,399
4240-000	Tuition reimbursement Benefits	-	-	-	15,000	15,000	15,000	15,000	15,000
4241-000	Training Benefits	52,000	34,688	52,000	50,000	50,000	50,000	(2,000)	52,000

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4260-000	Workers' comp Benefits	119,727	111,474	122,621	128,811	128,811	117,387	(5,234)	117,387
4290-000	Uniforms & cleaning Benefits	22,000	20,248	34,000	34,000	34,000	34,000	-	34,000
4330-000	MGMT services Services	30,000	33,882	35,000	35,000	35,000	35,000	-	35,000
4610-000	General expenses Supplies	23,000	24,661	25,000	25,000	25,000	25,000	-	25,000
4630-000	Maint & repairs Supplies	12,000	13,490	15,000	15,000	15,000	15,000	-	15,000
4660-000	Vehicle repairs Supplies	14,000	13,239	14,000	14,000	14,000	14,000	-	14,000
4680-000	Dept. expense Supplies	15,000	27,054	14,000	15,000	15,000	15,000	1,000	14,000
	Division **22 - Fire Fighting** Totals	5,222,475	5,022,195	5,503,145	5,681,689	5,649,770	5,511,002	7,857	5,512,002
	Division **23 - Fire Prevention**								
4110-000	Regular Salaries	84,962	83,638	86,961	92,759	92,759	92,759	5,798	92,759

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Sick Cash Out	1	1,718	1,718
Initial Dept Head Budget	LAEA Admin Time	1	1,718	1,718
Initial Dept Head Budget	Division Chief - Fire Preventic	1	89,323	89,323
	Initial Dept Head Budget Totals			92,759

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	-	4,177	-	-	-	-	-	-
4210-000	Health Ins Benefits	27,714	27,719	29,382	28,396	27,375	27,375	(2,007)	27,375
4215-000	Life Ins Benefits	1,450	1,342	1,504	1,659	1,518	1,518	14	1,518
4219-000	Dental Ins Benefits	1,838	1,838	1,838	1,838	1,881	1,881	43	1,881
4220-000	FICA Benefits	5,171	5,135	5,268	5,538	5,538	5,538	270	5,538
4225-000	Medicare Benefits	1,210	1,201	1,261	1,345	1,345	1,345	84	1,345
4230-000	Retirement Benefits	9,317	9,739	10,571	10,556	10,556	10,556	(15)	10,556
4241-000	Training Benefits	1,200	325	1,200	1,200	1,200	1,200	-	1,200
4260-000	Workers' comp Benefits	261	242	266	280	280	255	(11)	255
4490-000	Clothing allowance Services	800	800	800	800	800	800	-	800
4560-000	Dues & subs Services	2,000	1,830	2,000	2,000	2,000	2,000	-	2,000
4680-000	Dept. expense Supplies	8,500	6,217	8,500	8,500	11,000	11,000	2,500	8,500
	Division **23 - Fire Prevention** Totals	144,423	144,204	149,551	154,871	156,252	156,227	6,676	153,727
	Division **24 - Fire Communications**								
4110-000	Regular Salaries	202,956	209,675	257,105	260,760	260,760	260,760	3,655	260,760

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Shift Differentials	1	4,380	4,380
Initial Dept Head Budget	Telecommunicaions Operato	5	51,276	256,380
	Initial Dept Head Budget Totals			260,760

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	19,968	-	19,968	12,480	12,480	12,480	(7,488)	12,480

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Telecommunications Operatc	1	12,480	12,480
	Initial Dept Head Budget Totals			12,480

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	8,039	867	8,039	44,669	44,669	44,669	36,630	44,669
4150-000	Replacement coverage - Salaries	31,287	71,909	35,150	-	-	-	(35,150)	-
4193-000	Holiday Salaries	9,108	6,889	11,489	11,833	11,833	11,833	344	11,833
4210-000	Health Ins Benefits	75,956	75,970	112,861	91,620	88,444	88,444	(24,417)	88,444

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4215-000	Life Ins Benefits	3,734	3,466	5,035	5,532	5,164	5,164	129	5,164
4219-000	Dental Ins Benefits	4,766	4,765	6,604	5,311	5,433	5,433	(1,171)	5,433
4220-000	FICA Benefits	16,873	15,936	20,569	20,444	20,444	20,444	(125)	20,444
4225-000	Medicare Benefits	3,646	3,951	4,810	4,781	4,781	4,781	(29)	4,781
4230-000	Retirement Benefits	28,087	30,343	35,473	37,524	37,524	37,524	2,051	37,524
4241-000	Training Benefits	2,000	136	2,000	3,000	3,000	3,000	1,000	2,000
4260-000	Workers' comp Benefits	926	863	950	998	998	909	(41)	909
4490-000	Clothing allowance Services	2,500	1,488	3,700	4,000	4,000	4,000	300	4,000
4630-000	Maint & repairs Supplies	12,000	17,203	12,000	12,000	12,000	12,000	-	12,000
4740-000	Mach & equip Property	10,000	139,616	10,000	10,000	10,000	10,000	-	10,000
Division **24 - Fire Communications** Totals		431,846	583,079	545,753	524,952	521,530	521,441	(24,312)	520,441
Division **25 - Emergency Management**									
4614-000	Civil defense exp Supplies	2,000	81	1,000	1,000	1,000	1,000	-	1,000
Division **25 - Emergency Management** Totals		2,000	81	1,000	1,000	1,000	1,000	-	1,000
Department **23 - Fire** Totals		7,438,950	7,401,323	8,114,296	8,334,443	8,243,007	8,194,756	80,460	8,207,256

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **24 - Building**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	199,948	201,764	208,746	221,844	221,844	221,844	13,098	221,844

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LEEA Vacation/Sick Cash Ou	1	1,690	1,690
Initial Dept Head Budget	LAEA Vacation/Sick Cash Ou	1	2,414	2,414
Initial Dept Head Budget	Permit Technician	1	57,060	57,060
Initial Dept Head Budget	Assistant Building Inspector	1	72,825	72,825
Initial Dept Head Budget	Sr. Building Inspector	1	87,855	87,855
	Initial Dept Head Budget Totals			221,844

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	20,933	19,640	56,983	59,658	59,658	59,658	2,675	59,658

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Secretary/Receptionist	1	23,582	23,582
Initial Dept Head Budget	Code Enforcement Officer	1	36,076	36,076
	Initial Dept Head Budget Totals			59,658

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	7,000	7,796	7,000	7,000	7,000	7,000	-	7,000
4210-000	Health Ins Benefits	54,767	54,146	45,848	49,949	48,171	48,171	2,323	48,171
4215-000	Life Ins Benefits	3,708	3,274	3,803	4,560	4,243	4,243	440	4,243
4219-000	Dental Ins Benefits	3,410	2,885	3,410	3,159	3,225	3,225	(185)	3,225
4220-000	FICA Benefits	14,254	13,945	16,909	17,887	17,887	17,887	978	17,887
4225-000	Medicare Benefits	3,334	3,261	3,955	4,183	4,183	4,183	228	4,183
4230-000	Retirement Benefits	23,374	23,091	24,552	26,042	26,042	26,042	1,490	26,042
4260-000	Workers' comp Benefits	4,738	4,412	4,853	5,098	5,098	4,646	(207)	4,646
4330-000	MGMT services Services	4,000	1,544	4,000	3,500	3,500	3,500	(500)	4,000
4341-000	Telephone Services	2,500	1,825	2,500	1,700	1,700	1,700	(800)	2,500
4550-000	Printing Services	700	746	700	700	700	700	-	700
4560-000	Dues & subs Services	645	870	895	1,395	1,395	1,395	500	895
4570-000	Sem & workshops Services	3,400	630	3,400	3,400	3,400	3,400	-	3,400
4575-000	Travel & mileage Services	500	-	250	250	250	250	-	250
4580-000	Mosquito Control	37,000	35,000	37,000	37,000	37,000	37,000	-	37,000
4620-000	Office supplies Supplies	450	373	450	450	450	450	-	450
4625-000	Postage Supplies	500	468	500	500	500	500	-	500
Division **00 - Non-Divisional** Totals		385,161	375,669	425,754	448,275	446,246	445,794	20,040	446,594
Department **24 - Building** Totals		385,161	375,669	425,754	448,275	446,246	445,794	20,040	446,594

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **26 - Public Works**									
Division **01 - Administration**									
4110-000	Regular Salaries	929,495	917,422	1,036,743	1,073,686	1,073,686	1,040,872	4,129	1,040,872

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LEEA/LAEA Admin Time	1	5,587	5,587
Initial Dept Head Budget	LEEA/LAEA Sick/Vacation Ca	1	9,324	9,324
Initial Dept Head Budget	Administrative Assistant	1	62,322	62,322
Initial Dept Head Budget	Assistant Foreman	1	70,261	70,261
Initial Dept Head Budget	Foreman	1	76,241	76,241
Initial Dept Head Budget	Public Works Assistant Direc	1	100,485	100,485
Initial Dept Head Budget	Public Works Director	1	126,685	126,685
Initial Dept Head Budget	Equipment Operators	4	68,645	274,580
Initial Dept Head Budget	Truck Drivers	7	49,743	348,201
	Initial Dept Head Budget Totals			1,073,686

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	35,000	15,301	35,000	46,502	46,502	39,000	4,000	39,000

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Snowstorm Plow Operators	1	35,000	35,000
Initial Dept Head Budget	Secretary / Receptionist	1	11,502	11,502
	Initial Dept Head Budget Totals			46,502

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	152,738	133,015	157,353	174,690	174,690	170,690	13,337	170,690
4145-000	Snow overtime Salaries	115,000	157,176	115,920	140,000	140,000	140,000	24,080	140,000
4210-000	Health Ins Benefits	268,727	267,224	273,371	278,793	269,150	269,150	(4,221)	269,150
4215-000	Life Ins Benefits	18,017	15,122	18,174	21,439	19,875	19,875	1,701	19,875
4219-000	Dental Ins Benefits	15,560	15,559	19,193	18,051	18,433	18,433	(760)	18,433
4220-000	FICA Benefits	74,849	73,144	81,221	86,792	86,792	86,792	5,571	86,792
4225-000	Medicare Benefits	17,504	17,154	18,995	20,298	20,298	20,298	1,303	20,298
4230-000	Retirement Benefits	134,848	135,051	149,075	157,997	157,997	157,997	8,922	157,997
4241-000	Training Benefits	5,000	5,446	5,000	5,000	5,000	5,000	-	5,000
4260-000	Workers' comp Benefits	26,756	24,911	27,402	28,785	28,785	26,233	(1,169)	26,233
4311-000	Engineering Services	50,000	50,000	50,000	50,000	50,000	50,000	-	50,000
4330-000	MGMT services Services	60,000	60,000	60,000	60,000	60,000	60,000	-	60,000
4341-000	Telephone Services	7,000	5,394	7,000	2,500	2,500	2,500	(4,500)	7,000
4410-000	Electric Services	8,000	5,654	8,000	8,000	8,000	8,000	-	8,000
4440-000	Rental and leases Services	1,290	-	1,290	1,290	1,290	1,290	-	1,290
4490-000	Clothing allowance Services	13,000	12,499	13,000	13,000	13,000	15,200	2,200	15,200
4550-000	Printing Services	1,500	987	1,500	1,500	1,500	1,500	-	1,500
4560-000	Dues & subs Services	1,100	1,565	1,100	1,100	1,100	1,100	-	1,100
4575-000	Travel & mileage Services	500	389	500	500	500	500	-	500
4620-000	Office supplies Supplies	2,000	1,859	2,000	2,000	2,000	2,000	-	2,000
4625-000	Postage Supplies	350	227	350	350	350	350	-	350
4630-000	Maint & repairs Supplies	50,000	87,808	50,000	50,000	50,000	50,000	-	50,000
4635-000	Gasoline Supplies	90,000	53,758	90,000	90,000	90,000	90,000	-	90,000
4680-000	Dept. expense Supplies	27,000	25,741	27,000	27,000	27,000	27,000	-	27,000
4744-000	Capital leases property	-	-	-	-	-	-	-	-
Division **01 - Administration** Totals		2,105,234	2,082,407	2,249,187	2,359,273	2,348,448	2,303,780	54,593	2,308,280

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Division **31 - Highways and Streets**									
4395-000	Snow removal Services	35,000	51,108	35,000	35,000	35,000	35,000	-	35,000
4414-000	Hydrants Services	430,000	438,485	430,000	500,000	500,000	507,734	77,734	507,734
4415-000	Street lighting Service	40,000	36,115	40,000	40,000	40,000	40,000	-	40,000
4436-000	Road Maintenance Services	395,182	698,009	395,182	614,421	614,421	614,421	219,239	614,421
4438-000	Storm drain const Services	72,700	72,700	72,700	72,700	72,700	72,700	-	72,700
4695-000	Gravel Supplies	5,000	6,586	5,000	5,000	5,000	5,000	-	5,000
4696-000	Street signs Supplies	8,000	4,756	8,000	8,000	8,000	8,000	-	8,000
4697-000	Salt Supplies	220,000	199,346	220,000	220,000	220,000	220,000	-	220,000
4698-000	Sand Supplies	25,000	-	25,000	25,000	25,000	25,000	-	25,000
Division **31 - Highways and Streets** Totals		1,230,882	1,507,104	1,750,705	1,520,121	1,520,121	1,527,855	296,973	1,527,855
Department **26 - Public Works** Totals		3,336,116	3,589,512	3,480,069	3,879,394	3,868,569	3,831,635	351,566	3,836,135

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **27 - Solid Waste**									
Division **01 - Administration**									
4110-000	Regular Salaries	-	357	-	-	-	-	-	-
4120-000	Part-time Salaries	11,300	11,765	11,524	15,304	15,304	15,304	3,780	15,304

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Drop Off Center Assistant Att	1	6,152	6,152
Initial Dept Head Budget	Drop Off Center Attendant	1	9,152	9,152
	Initial Dept Head Budget Totals			15,304

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4210-000	Health Ins Benefits	-	-	(689)	-	-	-	689	-
4220-000	FICA Benefits	701	752	715	949	949	949	234	949
4225-000	Medicare Benefits	164	176	167	222	222	222	55	222
4260-000	Workers' comp Benefits	164	152	167	175	175	160	(7)	160
4335-000	Waste collection Services	1,470,000	1,223,087	1,437,851	1,437,846	1,437,846	1,437,846	(5)	1,437,846

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Fuel Adjustment Estimate - C	1	18,660	18,660
Initial Dept Head Budget	Carts	400	50	20,000
Initial Dept Head Budget	Household Haz Waste Collec	1	30,000	30,000
Initial Dept Head Budget	Drop Off Center	1	110,000	110,000
Initial Dept Head Budget	Curbside Waste Collection - (	1	588,284	588,284
Initial Dept Head Budget	Curbside Displ Cont (Est. 93(	9,300	72	670,902
	Initial Dept Head Budget Totals			1,437,846

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4336-000	Recycling Services	531,000	373,277	489,977	490,007	490,007	490,007	30	490,007

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Fuel Adjustment Est. - Contra	1	10,344	10,344
Initial Dept Head Budget	Curbside Collection Est. - Co	1	479,663	479,663
	Initial Dept Head Budget Totals			490,007

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4341-000	Telephone Services	700	675	700	700	-	-	(700)	700
4410-000	Electric Services	285	254	285	285	285	285	-	285
4550-000	Printing Services	1,500	1,797	1,500	1,500	1,500	1,500	-	1,500
4560-000	Dues & subs Services	2,360	2,289	2,360	2,360	2,360	2,360	-	2,360
4570-000	Sem & workshops Services	800	1,192	800	800	800	800	-	800
4575-000	Travel & mileage Services	250	259	250	250	250	250	-	250
4610-000	General expenses Supplies	270	334	270	270	270	270	-	270
4620-000	Office supplies Supplies	270	355	270	270	270	270	-	270
4625-000	Postage Supplies	425	211	425	425	425	425	-	425
4690-000	Other misc Supplies	110	36	110	110	110	110	-	110
Division **01 - Administration** Totals		2,020,299	1,616,968	1,946,682	1,951,473	1,950,773	1,950,758	4,076	1,951,458
Department **27 - Solid Waste** Totals		2,020,299	1,616,968	1,946,682	1,951,473	1,950,773	1,950,758	4,076	1,951,458

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
	Department **28 - General Assistance**								
	Division **00 - Non-Divisional**								
4830-000	Social service agencies Other	46,687	46,687	46,687	46,687	46,687	46,687	-	46,687
	Division **00 - Non-Divisional** Totals	46,687	46,687	46,687	46,687	46,687	46,687	-	46,687
	Division **41 - General Assistance**								
4332-000	Contracted services Services	55,000	55,000	55,000	55,000	55,000	55,000	-	55,000
4410-000	Electric Services	4,000	2,504	4,000	4,000	4,000	4,000	-	4,000
4690-000	Other misc Supplies	500	575	500	500	500	500	-	500
4693-000	Welfare rent Supplies	16,000	5,702	16,000	16,000	16,000	16,000	-	16,000
4694-000	Welfare medical Supplies	500	-	500	500	500	500	-	500
4699-000	Welfare Heat & Oil Supplies	2,000	-	2,000	2,000	2,000	2,000	-	2,000
	Division **41 - General Assistance** Totals	78,000	63,781	78,000	78,000	78,000	78,000	-	78,000
	Department **28 - General Assistance** Totals	124,687	110,468	124,687	124,687	124,687	124,687	-	124,687

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **29 - Cable**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	119,107	122,877	127,530	135,021	135,021	135,021	7,491	135,021

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Sick Cash Out	1	1,228	1,228
Initial Dept Head Budget	LEEA Vacation Cash Out	1	1,478	1,478
Initial Dept Head Budget	LEEA Admin Time	1	2,217	2,217
Initial Dept Head Budget	Training Coordinator	1	53,233	53,233
Initial Dept Head Budget	Director	1	76,865	76,865
	Initial Dept Head Budget Totals			135,021

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	5,000	2,685	5,000	4,160	4,160	4,160	(840)	4,160

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Control Room Operators	1	4,160	4,160
	Initial Dept Head Budget Totals			4,160

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	950	2,714	950	950	950	950	-	950
4210-000	Health Ins Benefits	32,132	32,056	31,045	32,329	31,195	31,195	150	31,195
4215-000	Life Ins Benefits	2,337	2,049	2,564	2,805	2,619	2,619	55	2,619
4219-000	Dental Ins Benefits	1,593	1,593	1,593	1,593	1,630	1,630	37	1,630
4220-000	FICA Benefits	7,444	7,566	7,966	8,688	8,688	8,688	722	8,688
4225-000	Medicare Benefits	1,742	1,770	1,863	2,032	2,032	2,032	169	2,032
4230-000	Retirement Benefits	13,428	13,823	14,618	15,474	15,474	15,474	856	15,474
4241-000	Training Benefits	7,000	6,250	7,000	7,000	7,000	7,000	-	7,000
4260-000	Workers' comp Benefits	195	181	199	209	209	191	(8)	191
4330-000	MGMT services Services	2,331	3,582	3,831	3,831	3,831	3,831	-	3,831
4341-000	Telephone Services	900	589	900	-	-	-	(900)	900
4355-000	Photo services Services	1,000	272	1,000	1,000	1,000	1,000	-	1,000
4360-000	Custodial Services	8,000	7,585	8,000	8,000	8,000	8,000	-	8,000
4410-000	Electric Services	9,800	6,851	9,800	9,800	9,800	9,800	-	9,800
4411-000	Heat & oil Services	4,000	3,981	4,000	4,000	4,000	4,000	-	4,000
4412-000	Water Services	900	727	900	900	900	900	-	900
4550-000	Printing Services	1,150	20	1,150	1,150	1,150	1,150	-	1,150
4560-000	Dues & subs Services	1,200	1,319	1,200	1,200	1,200	1,200	-	1,200
4575-000	Travel & mileage Services	500	2,173	500	500	500	500	-	500
4610-000	General expenses Supplies	3,500	675	3,500	3,500	3,500	3,500	-	3,500
4620-000	Office supplies Supplies	750	286	750	750	750	750	-	750
4625-000	Postage Supplies	100	-	100	100	100	100	-	100
4630-000	Maint & repairs Supplies	5,500	-	4,000	4,000	4,000	4,000	-	4,000
4670-000	Books & periodicals Supplies	100	-	100	100	100	100	-	100
4740-000	Mach & equip Property	53,980	55,539	53,980	53,980	53,980	53,980	-	53,980
4824-000	Programs Other	2,000	861	9,500	9,500	9,500	9,500	-	9,500
Division **00 - Non-Divisional** Totals		286,639	278,023	303,539	312,572	311,289	311,271	7,732	312,171
Department **29 - Cable** Totals		286,639	278,023	303,539	312,572	311,289	311,271	7,732	312,171

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **30 - Recreation**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	24,886	24,160	25,419	24,952	24,952	24,952	(467)	24,952

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Director	1	24,952	24,952
	Initial Dept Head Budget Totals			24,952

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	51,745	49,225	51,430	51,875	51,875	51,875	445	51,875

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Summer Recreation Program	7	2,393	16,751
Initial Dept Head Budget	Maintenance Services	2	17,562	35,124
	Initial Dept Head Budget Totals			51,875

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4220-000	FICA Benefits	4,752	4,344	4,765	4,763	4,763	4,763	(2)	4,763
4225-000	Medicare Benefits	1,112	1,016	1,115	1,114	1,114	1,114	(1)	1,114
4260-000	Workers' comp Benefits	1,165	1,086	1,194	1,255	1,255	1,143	(51)	1,143
4341-000	Telephone Services	450	478	450	-	-	-	(450)	450
4410-000	Electric Services	10,000	11,412	10,000	10,000	10,000	10,000	-	10,000
4412-000	Water Services	17,500	22,447	22,500	22,500	22,500	22,500	-	22,500
4560-000	Dues & subs Services	500	100	500	500	500	500	-	500
4575-000	Travel & mileage Services	2,400	-	400	400	400	400	-	400
4610-000	General expenses Supplies	20,015	22,575	20,015	20,015	20,015	20,015	-	20,015
4630-000	Maint & repairs Supplies	9,000	7,629	9,000	9,000	9,000	9,000	-	9,000
4740-000	Mach & equip Property	6,000	2,650	5,000	5,000	5,000	5,000	-	5,000
4821-000	Adult programs Other	600	93	600	600	600	600	-	600
4823-000	Summer programs Other	3,000	854	1,000	1,000	1,000	1,000	-	1,000
Division **00 - Non-Divisional** Totals		153,125	148,069	153,388	152,974	152,974	152,862	(526)	153,312
Department **30 - Recreation** Totals		153,125	148,069	153,388	152,974	152,974	152,862	(526)	153,312

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **31 - Library**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	532,958	529,448	546,674	560,297	560,297	566,007	19,333	566,007
4120-000	Part-time Salaries	241,427	242,598	285,181	295,356	295,356	293,068	7,887	293,068
4210-000	Health Ins Benefits	133,691	108,647	142,790	156,197	150,253	130,229	(12,561)	130,229
4215-000	Life Ins Benefits	10,254	8,604	10,973	12,031	11,227	11,164	191	11,164
4219-000	Dental Ins Benefits	8,038	5,281	8,038	8,828	9,010	8,496	458	8,496
4220-000	FICA Benefits	48,012	44,161	51,575	53,050	53,050	53,263	1,688	53,263
4225-000	Medicare Benefits	11,229	10,328	12,062	12,407	12,407	12,457	395	12,457
4230-000	Retirement Benefits	59,531	54,472	62,212	63,762	63,762	64,412	2,200	64,412
4240-000	Tuition reimbursement Benefits	4,770	-	4,770	4,770	4,770	4,770	-	4,770
4260-000	Workers' comp Benefits	1,105	1,030	1,133	1,190	1,190	1,084	(49)	1,084
4330-000	MGMT services Services	15,681	22,334	15,681	15,681	15,681	15,681	-	15,681
4341-000	Telephone Services	7,472	5,106	7,472	-	-	-	(7,472)	7,472
4360-000	Custodial Services	19,604	18,204	19,604	19,604	19,604	19,604	-	19,604
4410-000	Electric Services	41,383	39,045	41,383	41,383	41,383	41,383	-	41,383
4411-000	Heat & oil Services	22,707	15,996	22,707	22,707	22,707	22,707	-	22,707
4412-000	Water Services	4,100	4,123	4,100	4,100	4,100	4,100	-	4,100
4550-000	Printing Services	3,927	6,199	3,927	3,927	3,927	3,927	-	3,927
4560-000	Dues & subs Services	4,445	5,121	4,445	4,445	4,445	4,445	-	4,445
4570-000	Sem & workshops Services	2,500	527	2,500	2,500	2,500	2,500	-	2,500
4610-000	General expenses Supplies	14,603	17,776	14,603	14,603	14,603	14,603	-	14,603
4620-000	Office supplies Supplies	19,300	28,599	19,300	19,300	19,300	19,300	-	19,300
4625-000	Postage Supplies	2,320	2,505	2,320	2,320	2,320	2,320	-	2,320
4630-000	Maint & repairs Supplies	25,000	27,715	25,000	25,000	25,000	25,000	-	25,000
4670-000	Books & periodicals Supplies	95,000	112,476	95,000	95,000	95,000	95,000	-	95,000
4740-000	Mach & equip Property	-	5,274	-	-	-	-	-	-
4750-000	Furniture & fixures Property	-	1,088	-	-	-	-	-	-
Division **00 - Non-Divisional** Totals		1,329,057	1,316,657	1,403,450	1,438,458	1,431,892	1,415,520	12,070	1,422,992
Department **31 - Library** Totals		1,329,057	1,316,657	1,403,450	1,438,458	1,431,892	1,415,520	12,070	1,422,992

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **32 - Senior Affairs**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	37,619	39,819	44,669	46,900	46,900	46,900	2,231	46,900

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LEEA Admin Time	1	1,038	1,038
Initial Dept Head Budget	Director	1	45,862	45,862
	Initial Dept Head Budget Totals			46,900

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4220-000	FICA Benefits	2,333	2,449	2,770	2,908	2,908	2,908	138	2,908
4225-000	Medicare Benefits	546	573	648	680	680	680	32	680
4260-000	Workers' comp Benefits	58	54	59	62	62	57	(2)	57
4341-000	Telephone Services	1,000	104	600	-	-	-	(600)	600
4610-000	General expenses Supplies	1,500	1,507	1,500	1,300	1,300	1,300	(200)	1,300
4625-000	Postage Supplies	-	335	-	200	200	200	200	200
4820-000	Sr. affairs program Other	11,964	10,825	12,364	12,364	12,364	12,364	-	12,364
4870-000	Senior Transportation	-	-	35,000	35,000	35,000	35,000	-	35,000
Division **00 - Non-Divisional** Totals		55,020	55,667	97,610	99,414	99,414	99,409	1,799	100,009
Department **32 - Senior Affairs** Totals		55,020	55,667	97,610	99,414	99,414	99,409	1,799	100,009

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Department **33 - Community Development**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	237,838	236,454	243,391	227,687	227,687	225,414	(17,977)	225,414

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Admin Time	1	3,060	3,060
Initial Dept Head Budget	GIS Manager/Planner	1	65,495	65,495
Initial Dept Head Budget	Associate Planner	1	73,195	73,195
Initial Dept Head Budget	Town Planner	1	85,937	85,937
	Initial Dept Head Budget Totals			227,687

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	43,800	35,786	37,356	48,104	48,104	48,104	10,748	48,104

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Intern	1	7,000	7,000
Initial Dept Head Budget	Recording Secretary	1	9,360	9,360
Initial Dept Head Budget	Secretary	1	31,744	31,744
	Initial Dept Head Budget Totals			48,104

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	5,500	3,635	5,500	5,500	5,500	5,500	-	5,500
4210-000	Health Ins Benefits	63,800	56,680	45,848	59,292	57,250	57,250	11,402	57,250
4215-000	Life Ins Benefits	3,378	3,492	3,805	4,382	4,045	4,045	240	4,045
4219-000	Dental Ins Benefits	3,431	2,980	3,592	4,595	4,680	4,680	1,088	4,680
4220-000	FICA Benefits	19,022	16,095	17,747	17,440	17,440	17,440	(307)	17,440
4225-000	Medicare Benefits	4,449	3,764	4,151	4,079	4,079	4,079	(72)	4,079
4230-000	Retirement Benefits	29,425	26,640	28,324	26,537	26,537	26,537	(1,787)	26,537
4260-000	Workers' comp Benefits	487	452	498	523	523	476	(22)	476
4330-000	MGMT services Services	37,000	30,150	37,000	37,000	37,000	37,000	-	37,000
4341-000	Telephone Services	1,200	1,398	1,400	500	500	500	(900)	1,400
4550-000	Printing Services	4,800	3,469	4,800	4,800	4,800	4,800	-	4,800
4560-000	Dues & subs Services	1,645	1,332	1,645	1,645	1,645	1,645	-	1,645
4570-000	Sem & workshops Services	2,215	1,889	2,215	2,215	2,215	2,215	-	2,215
4575-000	Travel & mileage Services	2,740	834	2,540	2,540	2,540	2,540	-	2,540
4610-000	General expenses Supplies	-	97	-	-	-	-	-	-
4620-000	Office supplies Supplies	750	431	750	750	750	750	-	750
4625-000	Postage Supplies	5,700	9,167	5,700	5,700	5,700	5,700	-	5,700
4640-000	GIS Services & Supplies	10,000	16,477	10,000	10,000	10,000	10,000	-	10,000
4690-000	Other misc Supplies	750	1,018	750	750	750	750	-	750
4750-000	Furniture & fixures Property	-	385	-	-	-	-	-	-
Division **00 - Non-Divisional** Totals		477,930	452,626	457,012	464,039	461,745	459,425	2,413	460,325
Department **33 - Community Development** Totals		477,930	425,626	457,012	464,039	461,745	459,425	2,413	460,325

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
	Department **34 - Debt Service**								
	Division **51 - Debt Service - Principal**								
4980-000	Principal Other	1,720,000	1,720,000	1,950,129	1,730,800	1,730,800	1,610,800	(339,329)	1,610,800
	Division **51 - Debt Service - Principal** Totals	1,720,000	1,720,000	1,950,129	1,730,800	1,730,800	1,610,800	(339,329)	1,610,800
	Division **52 - Debt Service - Interest**								
4981-000	Interest Other	366,753	383,170	359,936	309,110	309,110	288,260	(71,676)	288,260
	Division **52 - Debt Service - Interest** Totals	366,753	383,170	359,936	309,110	309,110	288,260	(71,676)	288,260
	Department **34 - Debt Service** Totals	2,086,753	2,103,170	2,310,065	2,039,910	2,039,910	1,899,060	(411,005)	1,899,060
	Total General Fund Operating Budget	29,749,182	29,071,412	31,860,869	32,262,606	32,071,104	31,707,838	(153,031)	31,707,838

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
	Department **35 - Capital Outlay**						363,266	140,850	-
	Division **71 - Land**								
4710-008	Land - Other Property	-	-	361,000	-	-	95,000	(266,000)	
	Division **71 - Land** Totals	-	-	361,000	-	-	95,000	(266,000)	
	Division **73 - Buildings**								
4720-000	Buildings Property	350,000	350,000	-	-	100,000	189,900	189,900	
4720-007	Buildings Fire Facility	-	-	-	-	4,900,000	6,400,000	6,400,000	
4721-000	Buildings Fire Property	-	-	35,000	-	-	-	(35,000)	
	Division **73 - Buildings** Totals	350,000	350,000	35,000	-	5,000,000	6,589,900	6,554,900	
	Division **74 - Improvements other than Building**								
4730-000	Expendable Maint Trust Fund Property	210,000	210,000	180,000	200,000	180,000	180,000	-	
4730-006	Recreation Court Resurfacing Property	38,000	35,827	-	-	-	-	-	
4730-008	Roadway Maint Trust Fund Roadway Maint Trust Fund	650,000	650,000	650,000	650,761	650,000	650,000	-	
4733-000	Rail Trail Improvements			144,000				(144,000)	
4734-000	Water Main Improvements			230,000				(230,000)	
4760-000	Improvements other than Buildings			230,000		3,215,000	4,815,000	4,585,000	
	Division **74 - Improvements other than Building** Totals	898,000	895,827	1,434,000	850,761	4,045,000	5,645,000	4,211,000	
	Department **35 - Capital Outlay** Totals	1,248,000	1,245,827	1,830,000	850,761	9,045,000	12,329,900	10,499,900	
	Department **40 - TRA to SRF**								
	Division **00 - Non-Divisional**								
4905-011	Transfer to Special Revenue Fund Other	350,000	-	-	-	-	-	-	
4910-000	Trans to capital reserve fund Other	724,000	724,000	292,000	150,000	358,000	358,000	66,000	
	Division **00 - Non-Divisional** Totals	1,074,000	724,000	292,000	150,000	358,000	358,000	66,000	
	Department **40 - TRA to SRF** Totals	1,074,000	724,000	292,000	150,000	358,000	358,000	66,000	
	Total General Fund Budget	32,071,182	31,041,239	33,982,869	33,263,367	41,474,104	44,395,738	10,412,869	

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Fund **200 - Sewer**									
Department **50 - Sewer**									
Division **00 - Non-Divisional**									
4110-000	Regular Salaries	83,788	84,175	85,131	86,510	86,510	86,510	1,379	

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	LAEA Admin Time	1	1,602	1,602
Initial Dept Head Budget	LAEA Vacation Cash Out	1	1,602	1,602
Initial Dept Head Budget	Environmental Engineer	1	83,306	83,306
	Initial Dept Head Budget Totals			86,510

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4120-000	Part-time Salaries	-	-	-	11,502	11,502	11,502	11,502	

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Secretary / Receptionist	1	11,502	11,502
	Initial Dept Head Budget Totals			11,502

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4210-000	Health Ins Benefits	25,462	23,016	19,135	21,553	20,797	20,797	1,662	
4215-000	Life Ins Benefits	1,305	1,259	1,436	1,519	1,398	1,398	(38)	
4219-000	Dental Ins Benefits	1,048	1,048	1,048	1,048	1,072	1,072	24	
4220-000	FICA Benefits	5,195	4,902	5,278	6,077	6,077	6,077	799	
4225-000	Medicare Benefits	1,216	1,147	1,234	1,421	1,421	1,421	187	
4230-000	Retirement Benefits	9,360	9,198	9,509	9,845	9,845	9,845	336	
4260-000	Workers' comp Benefits	987	741	815	856	856	780	(35)	
4315-000	Usage Services	1,378,353	818,994	1,329,706	1,253,345	1,253,345	1,263,345	(66,361)	
4320-000	Legal general Services	5,000	-	5,000	5,000	5,000	5,000	-	
4330-000	MGMT services Services	370,000	301,013	380,000	470,000	470,000	470,000	90,000	
4341-000	Telephone Services	3,950	4,254	4,150	4,470	4,470	4,470	320	
4410-000	Electric Services	32,500	31,004	32,500	34,000	34,000	34,000	1,500	
4411-000	Heat & oil Services	12,000	7,051	12,000	12,000	12,000	12,000	-	
4412-000	Water Services	800	553	800	800	800	800	-	
4417-000	Water analysis Services	21,000	8,903	21,000	21,000	21,000	21,000	-	
4418-000	Pretreatment Services	35,000	17,513	35,000	35,000	35,000	35,000	-	
4430-000	Repairs & maint Service	207,475	299,387	206,400	246,400	246,400	246,400	40,000	
4550-000	Printing Services	950	217	950	950	950	950	-	
4570-000	Sem & workshops Services	1,600	1,780	1,600	1,600	1,600	1,600	-	
4575-000	Travel & mileage Services	250	110	250	250	250	250	-	
4620-000	Office supplies Supplies	950	292	950	950	950	950	-	
4625-000	Postage Supplies	2,700	1,237	2,700	2,700	2,700	2,700	-	
4660-000	Vehicle repairs Supplies	1,500	575	1,500	1,500	1,500	1,500	-	
4680-000	Dept. expense Supplies	3,450,000	708,553	2,400,000	3,100,000	3,100,000	3,100,000	700,000	
4690-000	Other misc Supplies	3,000	748	3,000	3,000	3,000	3,000	-	
4740-000	Mach & equip Property	336,000	193,800	365,900	361,242	361,242	361,242	(4,658)	
4901-000	Transfer to General Fund Other	320,000	232,217	320,000	230,000	230,000		(320,000)	
Division **00 - Non-Divisional** Totals		6,311,389	2,753,686	5,246,992	5,924,538	5,923,685	5,703,609	456,617	
Department **50 - Sewer** Totals		6,311,389	2,753,686	5,246,992	5,924,538	5,923,685	5,703,609	456,617	
Fund **200 - Sewer** Totals		6,311,389	2,753,686	5,246,992	5,924,538	5,923,685	5,703,609	456,617	

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Fund **220 - Police Outside Detail**									
Department **56 - Police Outside Detail**									
Division **11 - Uniformed Officer Division**									
4110-000	Regular Salaries	375,000	252,423	375,000	375,000	375,000	375,000	-	
4225-000	Medicare Benefits	5,439	3,475	5,439	5,439	5,439	5,439	-	
4230-000	Retirement Benefits	98,925	56,222	110,363	110,363	110,363	110,363	-	
4260-000	Workers' comp Benefits	15,314	14,094	15,504	16,286	16,286	14,842	(662)	
4660-000	Vehicle repairs supplies	-	-	-	-	-	10,000	10,000	
4745-000	Minor capital equipment	-				-	10,000	10,000	
Division **11 - Uniformed Officer Division** Totals		494,678	326,214	506,306	507,088	507,088	525,644	19,338	
Department **56 - Police Outside Detail** Totals		494,678	326,214	506,306	507,088	507,088	525,644	19,338	
Fund **220 - Police Outside Detail** Totals		494,678	326,214	506,306	507,088	507,088	525,644	19,338	

Town of Londonderry
Fiscal Year 2019 Expenditure Budget

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
Fund **230 - Police Airport Division**									
Department **57 - Police Airport Division**									
Division **11 - Uniformed Officer Division**									
4110-000	Regular Salaries	1,318,516	1,138,341	1,332,844	1,420,916	1,420,916	1,417,450	84,606	

Budget Transactions

Level	*Transaction*	*Number of Units*	*Cost Per Unit*	*Total Amount*
Initial Dept Head Budget	Shift Differentials	1	13,709	13,709
Initial Dept Head Budget	Holiday Pay	1	57,542	57,542
Initial Dept Head Budget	Patrol Officer - Open Position	1	62,821	62,821
Initial Dept Head Budget	Sergeant - Open Position	1	73,938	73,938
Initial Dept Head Budget	Captain	1	102,925	102,925
Initial Dept Head Budget	Sergeants	4	82,127	328,508
Initial Dept Head Budget	Patrol Officer	11	71,043	781,473
	Initial Dept Head Budget Totals			1,420,916

Account	Account Description	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2019 Initial Dept Head Budget	2019 Town Manager Budget	2019 Town Council Budget	Inc. / (Dec.)	Default
4140-000	Overtime Salaries	220,043	166,835	220,043	220,043	220,043	220,043	-	
4210-000	Health Ins Benefits	363,342	387,102	338,458	364,390	351,534	361,932	23,474	
4215-000	Life Ins Benefits	22,419	22,026	23,711	28,387	26,428	26,360	2,649	
4219-000	Dental Ins Benefits	20,583	25,060	19,291	23,220	23,742	24,256	4,965	
4225-000	Medicare Benefits	22,269	19,991	22,517	23,794	23,794	23,744	1,227	
4230-000	Retirement Benefits	405,141	363,342	457,014	482,933	482,933	481,915	24,901	
4241-000	Training Benefits	-	2,130	-	-	-	-	-	
4260-000	Workers' comp Benefits	25,192	21,714	23,885	25,002	25,002	22,785	(1,100)	
4330-000	MGMT services Services	4,800	982	4,800	4,800	4,800	4,800	-	
4520-000	Property ins Services	16,654	16,551	18,040	18,040	18,040	15,824	(2,216)	
4740-000	Mach & equip Property	-	10,648	-	-	-	-	-	
4901-000	Transfer to General Fund Other	95,000	97,274	95,000	95,000	95,000	95,000	-	
Division **11 - Uniformed Officer Division** Totals		2,513,959	2,271,995	2,555,603	2,706,525	2,692,232	2,694,109	138,506	
Department **57 - Police Airport Division** Totals		2,513,959	2,271,995	2,555,603	2,706,525	2,692,232	2,694,109	138,506	
Fund **230 - Police Airport Division** Totals		2,513,959	2,271,995	2,555,603	2,706,525	2,692,232	2,694,109	138,506	