

Fiscal Year 2023 Tax Rate Calculations - Municipal

Approximately \$50,000 in appropriations is equal to \$0.01 on the tax rate

ART. #		FY 2023	Tax Rate
1	Election of Officers		
2	Operating Budget:		
	General Fund Appropriations	\$ 36,146,770	
	Sewer Enterprise Fund Appropriations	\$ 2,849,912	
	Less: Revenues for the General Fund (Various Sources)	\$ (15,021,793)	
	Less: Revenues for the Sewer Enterprise Fund	\$ (2,849,912)	
	NET TO BE RAISED:	21,124,977	\$ 4.099
3	Expendable Maintenance Trust Fund	\$ 180,000	
	Less: UFB	\$ (90,000)	
	NET TO BE RAISED:	\$ 90,000	\$ 0.017
4	Roadway Maintenance Trust Fund	\$ 650,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 650,000	\$ 0.126
5	Study Potential Changes to Public Water	\$ 100,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 100,000	\$ 0.019
6	Capital Reserve Funding - Fire Dept. Equipment	\$ 100,000	
	Less: UFB	\$ (50,000)	
	NET TO BE RAISED:	\$ 50,000	\$ 0.010
7	Capital Reserve Funding - Pillsbury Cemetery Expansion	\$ 75,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 75,000	\$ 0.015
8	Establish an Information Technology Capital Reserve	\$ 100,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 100,000	\$ 0.019
9	Establish a Recreation Revolving Fund	\$ 1,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 1,000	\$0.00
10	Ratify IAFF 3160 Union Contract	\$ 86,623	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 86,623	\$ 0.017
11	Authorization for Special Meeting on Cost Items	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
12	Dissolve Eco Park Capital Reserve Fund	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -

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ART. #		FY 2023	Tax Rate
13	Capital Reserve Funding - Master Plan	\$ 32,800	
	Less: UFB	\$ (32,800)	
	NET TO BE RAISED:	\$ -	\$ -
14	Capital Reserve Funding - Cable Equipment	\$ 32,500	
	Less: Revenue from PEG Access Capital Funding	\$ (32,500)	
	NET TO BE RAISED:	\$ -	\$ -
15	School District Lease Agreement	\$ 310,000	
	Less: UFB	\$ (310,000)	
	NET TO BE RAISED:	\$ -	\$ -
16	Restore Former School District Office Site	\$ 150,000	
	Less: UFB	\$ (150,000)	
	NET TO BE RAISED:	\$ -	\$ -
17	35 Gilcrest Real Estate Transaction	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
18	35 Gilcrest Real Estate Transaction (Conservation)	\$ 750,000	
	Less: Consideration Paid from W/A #17 & Release of Conservation/Open Space Restriction	\$ (750,000)	
	NET TO BE RAISED:	\$ -	\$ -
19	Town-Wide Speed Limit	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
20	Pickleball Engineering Work	\$ 6,000	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 6,000	\$ 0.001
21	Transaction of Other Business	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
	ADD-ONS:		
	Net Overlay to be Raised:	\$ 171,000	\$ 0.033
	Council Resolution 2019-11 Tax Payer Relief Act	\$ (200,000)	\$ (0.039)
	Veterans' Exemptions: (MS-1)	\$ 643,500	\$ 0.125
	2023 Municipal Tax Rate (Projected)	\$ 22,898,100.00	\$ 4.442
	Total Not Recommended:	\$ -	\$ -
	Net Town Council Recommended:	\$ 22,898,100.00	\$ 4.443
	ASSESSED VALUATION		
	2021 Assessed Valuation Per MS-1	\$ 5,092,317,821	
	2022 - Anticipated Assessed Valuation (1.5% increase)	\$ 5,154,000,000	



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

			2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/ (Under) Default
Fund: 100 - General Fund							
Operating Budget Category							
General Government	Department: 01 - Town Council	\$	12,104.00	\$ 13,102.00	\$ 12,102.00	\$ (2.00)	\$ 1,000.00
General Government	Department: 02 - Town Manager	\$	573,856.00	\$ 462,636.00	\$ 462,636.00	\$ (111,220.00)	\$ -
General Government	Department: 04 - Budget Committee	\$	1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
General Government	Department: 05 - Town Clerk/Tax Collector	\$	485,141.00	\$ 517,112.00	\$ 517,112.00	\$ 31,971.00	\$ -
General Government	Department: 08 - Finance	\$	614,561.00	\$ 617,949.00	\$ 617,949.00	\$ 3,388.00	\$ -
General Government	Department: 09 - Assessing	\$	404,823.00	\$ 408,635.00	\$ 408,635.00	\$ 3,812.00	\$ -
General Government	Department: 10 - Information Technology	\$	491,024.00	\$ 544,559.00	\$ 514,559.00	\$ 53,535.00	\$ 30,000.00
General Government	Department: 12 - Legal	\$	174,500.00	\$ 192,062.00	\$ 303,915.00	\$ 17,562.00	\$ (111,853.00)
General Government	Department: 15 - General Government	\$	567,474.00	\$ 594,024.00	\$ 567,474.00	\$ 26,550.00	\$ 26,550.00
General Government	Department: 16 - Cemetery	\$	38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
General Government	Department: 17 - Insurance	\$	4,255,726.00	\$ 4,103,677.00	\$ 4,173,332.00	\$ (152,049.00)	\$ (69,655.00)
Conservation & Development	Department: 18 - Conservation	\$	3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -
Public Safety	Department: 20 - Police	\$	9,073,135.00	\$ 9,283,474.00	\$ 9,258,474.00	\$ 210,339.00	\$ 25,000.00
Public Safety	Department: 23 - Fire	\$	7,891,366.00	\$ 7,940,946.00	\$ 7,934,946.00	\$ 49,580.00	\$ 6,000.00
Public Safety	Department: 24 - Building	\$	440,633.00	\$ 420,517.00	\$ 420,517.00	\$ (20,116.00)	\$ -
Highway & Street	Department: 26 - Public Works	\$	4,177,926.00	\$ 4,265,567.00	\$ 4,245,567.00	\$ 87,641.00	\$ 20,000.00
Highway & Street	Department: 27 - Solid Waste	\$	2,231,215.00	\$ 2,306,312.00	\$ 2,306,312.00	\$ 75,097.00	\$ -
Health & Welfare	Department: 28 - General Assistance	\$	144,500.00	\$ 136,250.00	\$ 136,250.00	\$ (8,250.00)	\$ -
Culture & Recreation	Department: 29 - Cable	\$	298,643.00	\$ 298,551.00	\$ 298,551.00	\$ (92.00)	\$ -
Culture & Recreation	Department: 30 - Recreation	\$	173,946.00	\$ 177,864.00	\$ 177,864.00	\$ 3,918.00	\$ -
Culture & Recreation	Department: 31 - Library	\$	1,308,499.00	\$ 1,316,808.00	\$ 1,316,808.00	\$ 8,309.00	\$ -
Culture & Recreation	Department: 32 - Senior Affairs	\$	86,752.00	\$ 87,852.00	\$ 87,852.00	\$ 1,100.00	\$ -
Conservation & Development	Department: 33 - Community Development	\$	448,074.00	\$ 462,448.00	\$ 462,448.00	\$ 14,374.00	\$ -
Debt Service	Department: 34 - Debt Service	\$	2,266,855.00	\$ 1,955,074.00	\$ 1,955,074.00	\$ (311,781.00)	\$ -
Fund: 100 - General Fund Totals without Capital Improvements:		\$	36,162,104.00	\$ 36,146,770.00	\$ 36,219,728.00	\$ (16,334.00)	\$ (72,958.00)



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Revenue Budget

Account Number	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (22-21)
Fund: 100 - General Fund									
REVENUES									
Department: 00 - Non Departmental									
<i>Taxes - Taxes</i>									
3120-001	Land Use Change Tax	\$ 393,900.60	\$ 291,384.00	\$ -	\$ 20,700.00	\$ -	\$ -	\$ -	\$ -
3185-001	Yield tax Taxes	\$ 33,787.24	\$ 4,764.81	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 5,000.00	\$ 5,000.00	\$ -
3186-001	Payment in lieu of taxes Taxes	\$ 659,485.23	\$ 672,674.93	\$ 686,128.43	\$ 699,851.00	\$ 713,848.02	\$ 728,126.00	\$ 742,668.00	\$ 14,542.00
3187-001	Excavation tax Taxes	\$ 21,251.42	\$ 12,882.12	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 10,000.00	\$ 10,000.00	\$ -
3190-001	Interest and costs on late taxes Taxes	\$ 203,812.92	\$ 213,156.72	\$ 205,381.60	\$ 108,736.99	\$ 192,144.29	\$ 175,000.00	\$ 175,000.00	\$ -
Account Classification Total: Taxes - Taxes		\$ 1,312,237.41	\$ 1,194,862.58	\$ 908,851.43	\$ 845,708.99	\$ 923,612.65	\$ 918,126.00	\$ 932,668.00	\$ 14,542.00
<i>Lic & Perm - Licenses and Permits</i>									
3210-004	UCC Filings & Cert. Licenses and Permits	\$ 8,542.86	\$ 5,932.90	\$ 6,360.50	\$ 8,007.50	\$ 7,717.00	\$ 6,000.00	\$ 6,000.00	\$ -
3220-001	Motor vehicle permit fees Licenses and Permits	\$ 8,004,085.26	\$ 8,506,071.26	\$ 9,251,031.55	\$ 9,033,605.81	\$ 9,203,948.53	\$ 8,950,000.00	\$ 8,950,000.00	\$ -
3240-001	Boat Registrations	\$ -	\$ 4,839.83	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 7,500.00	\$ 7,500.00	\$ -
3290-001	Dog licenses Licenses and Permits	\$ 21,366.00	\$ 32,901.25	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 23,000.00	\$ 23,000.00	\$ -
3290-002	Marriage licenses Licenses and Permits	\$ 7,302.00	\$ 7,836.00	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 7,000.00	\$ 7,000.00	\$ -
3290-003	Reclamation fees Licenses and Permits	\$ 16,840.00	\$ 17,092.50	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 16,500.00	\$ 16,500.00	\$ -
3290-004	Other permits and fees Licenses and Permits	\$ 788.49	\$ 1,045.52	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 750.00	\$ 750.00	\$ -
3290-006	Marriage Ceremonies	\$ 1,200.00	\$ 2,200.00	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 2,000.00	\$ 2,000.00	\$ -
Account Classification Total: Lic & Perm - Licenses and Permits		\$ 8,060,124.61	\$ 8,577,919.26	\$ 9,318,324.74	\$ 9,096,215.67	\$ 9,274,450.93	\$ 9,012,750.00	\$ 9,012,750.00	\$ -
<i>Intgovtl - Intergovernmental Grants</i>									
3351-001	Shared revenues Grants	\$ -	\$ -	\$ -	\$ -	\$ 259,518.36	\$ -	\$ -	\$ -
3352-001	Meals and room tax Grants	\$ 1,287,101.01	\$ 1,307,290.67	\$ 1,315,386.65	\$ 1,319,941.23	\$ 1,329,130.70	\$ 1,958,923.00	\$ 1,958,923.00	\$ -
3353-001	Highway block grant Grants	\$ 591,589.52	\$ 1,133,893.92	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 609,468.00	\$ 609,468.00	\$ -
3354-001	Water pollution grant Grants	\$ 40,196.00	\$ 38,792.00	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ (32,756.00) *1
3359-001	Other state grants Grants	\$ 4,393.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Intgovtl - Intergovernmental Grants		\$ 1,923,279.53	\$ 2,479,976.59	\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,601,147.00	\$ 2,568,391.00	\$ (32,756.00)
<i>Misc - Miscellaneous Revenues</i>									
3501-001	Sale of town property Miscellaneous	\$ 1,784.79	\$ 920,850.03	\$ 5,180.70	\$ -	\$ -	\$ -	\$ -	\$ -
3502-001	Interest Investments Miscellaneous	\$ 88,342.94	\$ 243,800.21	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 60,000.00	\$ 60,000.00	\$ -
3503-001	Insurance reimbursements Miscellaneous	\$ -	\$ -	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 50,000.00	\$ 50,000.00	\$ -
3503-003	Solar Farm Revenue	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3509-001	Town aid reimbursements Miscellaneous	\$ 122.82	\$ -	\$ (2.00)	\$ (51.00)	\$ -	\$ -	\$ -	\$ -
3509-003	Clerk/Collector over (under) Miscellaneous	\$ 10.00	\$ 54.00	\$ 55.00	\$ 12.14	\$ 315.62	\$ -	\$ -	\$ -
3509-004	Other miscellaneous revenues Miscellaneous	\$ 65,528.48	\$ 135,758.87	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 50,000.00	\$ 51,000.00	\$ 1,000.00
3509-005	E-Registration Fees Miscellaneous Revenue	\$ 3,229.85	\$ 3,756.00	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 3,000.00	\$ 3,000.00	\$ -
Account Classification Total: Misc - Miscellaneous Revenues		\$ 159,018.88	\$ 1,306,719.11	\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 163,000.00	\$ 164,000.00	\$ 1,000.00
<i>Interfunds - Interfund Operating Transfers In</i>									
3912-001	Transfer from special rev funds Transfers	\$ 97,273.75	\$ 93,512.25	\$ 93,448.15	\$ -	\$ -	\$ -	\$ -	\$ -
3912-002	Transfer from Sewer Fund Transfer	\$ 232,217.00	\$ 235,249.00	\$ 220,000.00	\$ 89,596.00	\$ 225,581.52	\$ 215,686.00	\$ 92,686.00	\$ (123,000.00) *2
3914-001	Transfer from Airport Revolving Fund	\$ -	\$ -	\$ -	\$ 88,961.25	\$ 71,620.60	\$ 70,000.00	\$ 85,000.00	\$ 15,000.00 *3
3916-001	Transfer from trust/agency funds Transfers	\$ 299,681.88	\$ 230,069.91	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -
Account Classification Total: Interfunds - Interfund Operating Transfers In		\$ 629,172.63	\$ 558,831.16	\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 303,186.00	\$ 195,186.00	\$ (108,000.00)
<i>Other - Other Financing Sources</i>									
3934-001	Proceeds from long term bonding Other financing sources	\$ -	\$ 75,766.67	\$ 568,117.00	\$ -	\$ -	\$ -	\$ -	\$ -
3939-002	Budgetary Use of Fund Balance Other Financing	\$ -	\$ -	\$ -	\$ 146,524.00	\$ 105,398.00	\$ 535,398.00	\$ 105,398.00	\$ (430,000.00) *4
Account Classification Total: Other - Other Financing Sources		\$ -	\$ 75,766.67	\$ 568,117.00	\$ 146,524.00	\$ 105,398.00	\$ 535,398.00	\$ 105,398.00	\$ (430,000.00)
Department Total: 00 - Non Departmental		\$ 12,083,833.06	\$ 14,194,075.37	\$ 14,254,535.17	\$ 13,374,120.71	\$ 13,955,904.65	\$ 13,533,607.00	\$ 12,978,393.00	\$ (555,214.00)



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Revenue Budget

Account Number	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (22-21)
Department: 14 - Zoning									
<i>Chs Svc - Charges for Services</i>									
3401-001	Zoning review Departmental revenue	\$ 59,773.39	\$ 41,957.25	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 40,000.00	\$ 40,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 59,773.39	\$ 41,957.25	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 40,000.00	\$ 40,000.00	\$ -
Department Total: 14 - Zoning		\$ 59,773.39	\$ 41,957.25	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 40,000.00	\$ 40,000.00	\$ -
Department: 15 - General Government									
<i>Misc - Miscellaneous Revenues</i>									
3409-001	General Government Miscellaneous	\$ -	\$ -	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 82,500.00	\$ 82,500.00	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ -	\$ -	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 82,500.00	\$ 82,500.00	\$ -
Department Total: 15 - General Government		\$ -	\$ -	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 82,500.00	\$ 82,500.00	\$ -
Department: 20 - Police									
<i>Chs Svc - Charges for Services</i>									
3402-001	COPS grant Departmental revenue	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3402-002	Police grants - miscellaneous Departmental revenue	\$ 5,626.60	\$ 20,713.16	\$ 31,947.72	\$ 51,307.10	\$ 22,426.01	\$ 5,000.00	\$ 5,000.00	\$ -
3402-003	Police miscellaneous revenue Departmental revenue	\$ 6,365.00	\$ 440.00	\$ 1,100.00	\$ 78,433.94	\$ 39,030.00	\$ 6,000.00	\$ 6,000.00	\$ -
3402-004	Police report revenue Departmental revenue	\$ 1,954.00	\$ 3,714.00	\$ 3,120.00	\$ 2,966.00	\$ 2,399.00	\$ 2,000.00	\$ 2,000.00	\$ -
3402-005	Police pistol permits Departmental revenue	\$ 4,430.00	\$ 1,500.00	\$ 1,390.00	\$ 1,670.00	\$ 2,460.00	\$ 3,000.00	\$ 3,000.00	\$ -
3402-006	Police false alarms Departmental revenue	\$ 5,450.00	\$ 4,875.00	\$ -	\$ 6,475.00	\$ 2,825.00	\$ 4,000.00	\$ 4,000.00	\$ -
3402-007	Police parking tickets Departmental revenue	\$ 1,320.00	\$ 1,325.00	\$ 790.00	\$ 450.00	\$ 635.00	\$ 1,200.00	\$ 1,200.00	\$ -
3402-008	Police court time Departmental revenue	\$ 9,212.76	\$ 4,909.98	\$ 2,360.05	\$ 854.31	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -
3402-009	Police testing fees Departmental revenue	\$ 2,060.00	\$ 1,143.00	\$ -	\$ 702.00	\$ 1,503.00	\$ 2,000.00	\$ 2,000.00	\$ -
3402-010	Police gun storage fees Departmental revenue	\$ 1,385.00	\$ 410.00	\$ 3,165.00	\$ 835.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 37,803.36	\$ 289,030.14	\$ 43,872.77	\$ 143,693.35	\$ 71,278.01	\$ 31,700.00	\$ 31,700.00	\$ -
Department Total: 20 - Police		\$ 37,803.36	\$ 289,030.14	\$ 43,872.77	\$ 143,693.35	\$ 71,278.01	\$ 31,700.00	\$ 31,700.00	\$ -
Department: 23 - Fire									
<i>Chs Svc - Charges for Services</i>									
3403-001	Ambulance revenue Departmental revenue	\$ 406,771.68	\$ 659,245.50	\$ 933,798.66	\$ 684,004.77	\$ 627,148.12	\$ 625,000.00	\$ 625,000.00	\$ -
3403-002	Fire permits Departmental revenue	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ -	\$ -	\$ -
3403-003	Fire grants - miscellaneous Departmental revenue	\$ -	\$ -	\$ 32,083.42	\$ 254,365.53	\$ 187,420.05	\$ 112,786.00	\$ -	\$ (112,786.00) *5
3403-004	Fire miscellaneous revenue Departmental revenue	\$ 103,016.16	\$ 23,098.00	\$ 37,506.00	\$ 23,637.00	\$ 21,994.50	\$ 30,000.00	\$ 30,000.00	\$ -
3403-005	Fire Department-Dispatch Services	\$ 50,000.00	\$ 85,375.00	\$ 72,750.00	\$ 182,620.50	\$ 134,550.50	\$ 129,000.00	\$ 157,000.00	\$ 28,000.00 *6
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 559,787.84	\$ 767,718.50	\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 896,786.00	\$ 812,000.00	\$ (84,786.00)
Department Total: 23 - Fire		\$ 559,787.84	\$ 767,718.50	\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 896,786.00	\$ 812,000.00	\$ (84,786.00)
Department: 24 - Building									
<i>Chs Svc - Charges for Services</i>									
3404-001	Building miscellaneous revenue Departmental revenue	\$ 636,878.00	\$ 304,424.00	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 450,000.00	\$ 450,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 636,878.00	\$ 304,424.00	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 450,000.00	\$ 450,000.00	\$ -
Department Total: 24 - Building		\$ 636,878.00	\$ 304,424.00	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 450,000.00	\$ 450,000.00	\$ -
Department: 26 - Public Works									
<i>Chs Svc - Charges for Services</i>									
3405-001	Drop off center revenue Departmental revenue	\$ 88,888.16	\$ 117,244.72	\$ 131,050.00	\$ 113,955.83	\$ 141,829.84	\$ 100,000.00	\$ 100,000.00	\$ -
3405-002	Waste container revenue -Departmental revenue	\$ 19,002.88	\$ 19,202.50	\$ 24,003.50	\$ 21,902.25	\$ 35,131.75	\$ 20,000.00	\$ 20,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 107,891.04	\$ 136,447.22	\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 120,000.00	\$ 120,000.00	\$ -
Department Total: 26 - Public Works		\$ 107,891.04	\$ 136,447.22	\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 120,000.00	\$ 120,000.00	\$ -
Department: 29 - Cable									
<i>Misc - Miscellaneous Revenues</i>									
3408-001	Cable Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ 504,736.09	\$ 500,000.00	\$ 500,000.00	\$ -
3509-004	Other miscellaneous revenues Miscellaneous	\$ 524,624.42	\$ 525,941.73	\$ 508,702.52	\$ 504,310.01	\$ 32,500.00	\$ 32,500.00	\$ -	\$ (32,500.00) *7
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 524,624.42	\$ 525,941.73	\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 532,500.00	\$ 500,000.00	\$ (32,500.00)
Department Total: 29 - Cable		\$ 524,624.42	\$ 525,941.73	\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 532,500.00	\$ 500,000.00	\$ (32,500.00)



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Revenue Budget

Account Number	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (22-21)
Department: 30 - Recreation									
<i>Chs Svc - Charges for Services</i>									
3406-001	Recreation revenue Departmental revenue	\$ 4,990.00	\$ 5,250.00	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 5,000.00	\$ 5,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 4,990.00	\$ 5,250.00	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 5,000.00	\$ 5,000.00	\$ -
Department Total: 30 - Recreation		\$ 4,990.00	\$ 5,250.00	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 5,000.00	\$ 5,000.00	\$ -
Department: 32 - Senior Affairs									
<i>Chs Svc - Charges for Services</i>									
3407-001	Senior Affairs revenue	\$ 2,505.90	\$ 2,074.00	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,200.00	\$ 2,200.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,505.90	\$ 2,074.00	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,200.00	\$ 2,200.00	\$ -
Department Total: 32 - Senior Affairs		\$ 2,505.90	\$ 2,074.00	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,200.00	\$ 2,200.00	\$ -
REVENUES Total		\$ 14,018,087.01	\$ 16,266,918.21	\$ 16,661,827.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 15,694,293.00	\$ 15,021,793.00	\$ (672,500.00)
Fund REVENUE Total: 100 - General Fund		\$ 14,018,087.01	\$ 16,266,918.21	\$ 16,661,827.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 15,694,293.00	\$ 15,021,793.00	\$ (672,500.00)

*1 - Final Mammoth Road Sewer Bond Payment took place in FY 22 so the State no longer owes an obligation

*2 - Final Mammoth Road Sewer Bond Payment took place in FY 22 so the Sewer will no longer be refunding the Town for making the payment

*3 - It is anticipated that the airport will be adding additional officers to return to staffing levels pre-pandemic

*4 - Revenue in prior year came from UFB Funded Warrant Articles

*5 - SAFER grant funding stops March 1, 2022

*6 - Fire Department now provides dispatch services to the Town of Candia

*7 - Revenue in prior year came from Comcast Funding for Cable CRF (W/A), will be on warrant again this year.



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 01 - Town Council									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4130-000	Elected Salaries	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ - *
at Classification Total: PS Salaries - Personnel services - salaries		\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ -	\$ -
4225-000	Medicare Benefits	\$ 152.25	\$ 152.25	\$ 152.25	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	\$ -
4260-000	Workers' comp Benefits	\$ 18.16	\$ 18.24	\$ 17.68	\$ 23.00	\$ 21.00	\$ 21.00	\$ (2.00)	\$ -
at Classification Total: PS Benefits - Personnel services - benefits		\$ 821.41	\$ 821.49	\$ 820.93	\$ 827.00	\$ 825.00	\$ 825.00	\$ (2.00)	\$ -
<i>Supplies - Supplies</i>									
4330-000	MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
4610-000	General expenses Supplies	\$ 3,627.75	\$ 2,843.70	\$ 2,623.19	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 3,627.75	\$ 2,843.70	\$ 2,623.19	\$ 777.00	\$ 1,777.00	\$ 777.00	\$ -	\$ 1,000.00
Division Total: 00 - Non-Divisional		\$ 14,949.16	\$ 14,165.19	\$ 13,944.12	\$ 12,104.00	\$ 13,102.00	\$ 12,102.00	\$ (2.00)	\$ 1,000.00
Department Total: 01 - Town Council		\$ 14,949.16	\$ 14,165.19	\$ 13,944.12	\$ 12,104.00	\$ 13,102.00	\$ 12,102.00	\$ (2.00)	\$ 1,000.00

**Breakout of Personnel Salaries*

Transactions	Number of Units	Cost Per	Total
Town Councilor	4	\$ 2,000.00	\$ 8,000.00
Town Councilor Chair	1	\$ 2,500.00	\$ 2,500.00
		Total Cost:	\$ 10,500.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 02 - Town Manager									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 334,745.31	\$ 361,074.13	\$ 380,332.70	\$ 384,969.00	\$ 290,520.00	\$ 290,520.00	\$ (94,449.00)	\$ - *
4120-000	Part-time Salaries	\$ -	\$ -	\$ 127.50	\$ -	\$ -	\$ -	\$ -	\$ -
4140-000	Overtime Salaries	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 334,745.31	\$ 361,074.13	\$ 380,460.20	\$ 390,969.00	\$ 296,520.00	\$ 296,520.00	\$ (94,449.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 102,920.80	\$ 92,229.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 6,237.56	\$ 6,176.36	\$ 5,110.14	\$ 4,401.00	\$ 3,618.00	\$ 3,618.00	\$ (783.00)	\$ -
4219-000	Dental Ins Benefits	\$ 6,105.06	\$ 6,867.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 19,605.72	\$ 21,628.08	\$ 23,675.90	\$ 24,240.00	\$ 18,385.00	\$ 18,385.00	\$ (5,855.00)	\$ -
4225-000	Medicare Benefits	\$ 4,585.23	\$ 5,058.18	\$ 5,537.11	\$ 5,670.00	\$ 4,300.00	\$ 4,300.00	\$ (1,370.00)	\$ -
4230-000	Retirement Benefits	\$ 37,862.44	\$ 39,656.75	\$ 41,992.90	\$ 51,594.00	\$ 42,816.00	\$ 42,816.00	\$ (8,778.00)	\$ -
4260-000	Workers' comp Benefits	\$ 352.79	\$ 354.32	\$ 343.47	\$ 431.00	\$ 446.00	\$ 446.00	\$ 15.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 177,669.60	\$ 171,970.33	\$ 76,659.52	\$ 86,336.00	\$ 69,565.00	\$ 69,565.00	\$ (16,771.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ 28,742.75	\$ 74,681.19	\$ 33,855.70	\$ 20,390.00	\$ 20,390.00	\$ 20,390.00	\$ -	\$ -
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 28,742.75	\$ 74,681.19	\$ 33,855.70	\$ 20,390.00	\$ 20,390.00	\$ 20,390.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 9,980.72	\$ 8,801.07	\$ 6,310.48	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 45,122.87	\$ 45,239.00	\$ 46,926.50	\$ 57,186.00	\$ 57,186.00	\$ 57,186.00	\$ -	\$ - ~
4570-000	Sem & workshops Services	\$ 2,203.77	\$ 554.37	\$ (663.00)	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 75.40	\$ 325.33	\$ 35.60	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 57,382.76	\$ 54,919.77	\$ 52,609.58	\$ 73,586.00	\$ 73,586.00	\$ 73,586.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 843.89	\$ 1,043.74	\$ 1,443.34	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 446.26	\$ 830.95	\$ 821.36	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
4690-000	Other misc Supplies	\$ 7.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,297.19	\$ 1,874.69	\$ 2,264.70	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 599,837.61	\$ 664,520.11	\$ 545,849.70	\$ 573,856.00	\$ 462,636.00	\$ 462,636.00	\$ (111,220.00)	\$ -
Department Total: 02 - Town Manager		\$ 599,837.61	\$ 664,520.11	\$ 545,849.70	\$ 573,856.00	\$ 462,636.00	\$ 462,636.00	\$ (111,220.00)	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Assistant Town Manager	1	\$ 107,453.00	\$ 107,453.00
Executive Assistant	1	\$ 55,936.00	\$ 55,936.00
Town Manager	1	\$ 127,132.00	\$ 127,132.00
Total Cost:		\$	\$ 290,521.00

~Breakout of Dues & subs services			
Transactions	Number of Units	Cost Per	Total
Greater Derry/Londonderry Chamber of Commerce	1	199.00	199.00
Municipal Management Association of NH	1	100.00	100.00
NHMA	1	27,738.00	27,738.00
Rotary Club of Londonderry	1	133.00	133.00
Community Health Services - Healthy Londonderry Outreach	1	11,000.00	11,000.00
SNHPPC	1	17,756.00	17,756.00
Union Leader Subscription	1	245.00	245.00
Total Cost:		\$	\$ 57,186.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 04 - Budget Committee									
Division: 00 - Non-Divisional									
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Department Total: 04 - Budget Committee		\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 05 - Town Clerk/Tax Collector									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 229,023.90	\$ 227,221.14	\$ 224,196.19	\$ 223,911.00	\$ 213,289.00	\$ 213,289.00	\$ (10,622.00)	\$ - *
4120-000	Part-time Salaries	\$ 37,393.62	\$ 30,508.43	\$ 30,520.89	\$ 32,545.00	\$ 65,660.00	\$ 65,660.00	\$ 33,115.00	\$ - *
4130-000	Elected Salaries	\$ 55,808.87	\$ 64,006.63	\$ 61,889.76	\$ 63,193.00	\$ 71,764.00	\$ 71,764.00	\$ 8,571.00	\$ - *
4140-000	Overtime Salaries	\$ 1,357.31	\$ 2,411.11	\$ 1,058.99	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 323,583.70	\$ 324,147.31	\$ 317,665.83	\$ 321,249.00	\$ 352,313.00	\$ 352,313.00	\$ 31,064.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 67,572.60	\$ 82,415.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 3,971.25	\$ 4,571.12	\$ 3,445.52	\$ 2,832.00	\$ 2,855.00	\$ 2,855.00	\$ 23.00	\$ -
4219-000	Dental Ins Benefits	\$ 5,289.48	\$ 4,548.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 18,885.40	\$ 19,715.50	\$ 20,128.96	\$ 19,918.00	\$ 21,828.00	\$ 21,828.00	\$ 1,910.00	\$ -
4225-000	Medicare Benefits	\$ 4,416.78	\$ 4,613.55	\$ 4,704.94	\$ 4,659.00	\$ 5,105.00	\$ 5,105.00	\$ 446.00	\$ -
4230-000	Retirement Benefits	\$ 26,104.17	\$ 24,752.55	\$ 24,992.05	\$ 31,707.00	\$ 30,213.00	\$ 30,213.00	\$ (1,494.00)	\$ -
4260-000	Workers' comp Benefits	\$ 438.39	\$ 440.30	\$ 426.81	\$ 534.00	\$ 556.00	\$ 556.00	\$ 22.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 126,678.07	\$ 141,057.80	\$ 53,698.28	\$ 59,650.00	\$ 60,557.00	\$ 60,557.00	\$ 907.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4321-000	Redemptions Services	\$ 957.83	\$ 141.90	\$ 998.45	\$ 748.00	\$ 748.00	\$ 748.00	\$ -	\$ -
4330-000	MGMT services Services	\$ 35,688.46	\$ (6,421.16)	\$ 59,576.09	\$ 19,671.00	\$ 19,671.00	\$ 19,671.00	\$ -	\$ -
sification Total: PS prof - Purchased services - professional & technical		\$ 36,646.29	\$ (6,279.26)	\$ 60,574.54	\$ 20,419.00	\$ 20,419.00	\$ 20,419.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ 60.00	\$ 95.00	\$ 40.00	\$ 595.00	\$ 595.00	\$ 595.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 1,681.12	\$ 1,698.00	\$ -	\$ 1,285.00	\$ 1,285.00	\$ 1,285.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 874.49	\$ 740.39	\$ -	\$ 3,066.00	\$ 3,066.00	\$ 3,066.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 2,615.61	\$ 2,533.39	\$ 40.00	\$ 4,946.00	\$ 4,946.00	\$ 4,946.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 13,018.60	\$ 3,703.63	\$ 5,637.46	\$ 7,727.00	\$ 7,727.00	\$ 7,727.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 27,519.93	\$ 27,652.63	\$ 23,628.84	\$ 31,460.00	\$ 31,460.00	\$ 31,460.00	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ 781.97	\$ 497.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 41,320.50	\$ 31,853.26	\$ 29,266.30	\$ 39,287.00	\$ 39,287.00	\$ 39,287.00	\$ -	\$ -
<i>Property - Property</i>									
4750-000	Furniture & fixtures Property	\$ 198.52	\$ 3,269.41	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 198.52	\$ 3,269.41	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 531,042.69	\$ 496,581.91	\$ 461,244.95	\$ 447,151.00	\$ 479,122.00	\$ 479,122.00	\$ 31,971.00	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Division: 43 - Voter Registration									
<i>PS Salaries - Personnel services - salaries</i>									
4120-000	Part-time Salaries	\$ -	\$ 9,873.95	\$ 1,895.25	\$ 6,748.00	\$ 6,748.00	\$ 6,748.00	\$ -	\$ - *
4130-000	Elected Salaries	\$ -	\$ 380.75	\$ 5,383.47	\$ 16,252.00	\$ 16,252.00	\$ 16,252.00	\$ -	\$ - *
4140-000	Overtime Salaries	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ -	\$ 10,254.70	\$ 7,278.72	\$ 23,600.00	\$ 23,600.00	\$ 23,600.00	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ -	\$ 19.62	\$ 337.77	\$ 1,045.00	\$ 1,045.00	\$ 1,045.00	\$ -	\$ -
4225-000	Medicare Benefits	\$ -	\$ 4.59	\$ 78.99	\$ 245.00	\$ 245.00	\$ 245.00	\$ -	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ 24.21	\$ 416.76	\$ 1,290.00	\$ 1,290.00	\$ 1,290.00	\$ -	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ -	\$ 316.57	\$ 907.27	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -	\$ -
4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
sification Total: PS prof - Purchased services - professional & technical		\$ -	\$ 316.57	\$ 907.27	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ -	\$ 883.35	\$ 5,557.12	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
4625-000	Postage Supplies	\$ -	\$ 115.90	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ -	\$ 999.25	\$ 5,557.12	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ -	\$ 30,284.99	\$ 161.82	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 30,284.99	\$ 161.82	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 43 - Voter Registration		\$ -	\$ 41,879.72	\$ 14,321.69	\$ 37,990.00	\$ 37,990.00	\$ 37,990.00	\$ -	\$ -
Department Total: 05 - Town Clerk/Tax Collector									
		\$ 531,042.69	\$ 538,461.63	\$ 475,566.64	\$ 485,141.00	\$ 517,112.00	\$ 517,112.00	\$ 31,971.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Town Clerk	1	\$ 71,764.00	\$ 71,764.00
Total Town Clerk Elected Salaries Cost:			\$ 71,764.00
Election Ballot Clerks @ \$8.50 per hour	1	\$ 6,748.00	\$ 6,748.00
Total Voter Registration Part-Time Salaries Cost:			\$ 6,748.00
Moderator	1	\$ 1,500.00	\$ 1,500.00
Supervisor of the Checklist	2	\$ 4,890.00	\$ 9,780.00
Supervisory of the Checklist - Chair	1	\$ 4,972.00	\$ 4,972.00
Total Voter Registration Elected Salaries Cost:			\$ 16,252.00

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Clerk's Assistant	1	\$ 54,975.00	\$ 54,975.00
Clerk's Assistant	1	\$ 45,948.00	\$ 45,948.00
Clerk's Assistant	1	\$ 45,948.00	\$ 45,948.00
Deputy Tax Collector Stipend	1	\$ 5,013.00	\$ 5,013.00
Deputy Town Clerk Stipend	1	\$ 5,013.00	\$ 5,013.00
Tax Collector	1	\$ 56,392.00	\$ 56,392.00
Total Town Clerk Regular Salaries Cost:			\$ 213,289.00
Clerk's Assistant	1	\$ 31,232.00	\$ 31,232.00
Clerk's Assistant Part-Time	1	\$ 33,168.00	\$ 33,168.00
Intern	1	\$ 1,260.00	\$ 1,260.00
Total Town Clerk Part-Time Salaries Cost:			\$ 65,660.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 08 - Finance									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 400,437.19	\$ 335,056.61	\$ 357,852.06	\$ 379,304.00	\$ 381,898.00	\$ 381,898.00	\$ 2,594.00	\$ - *
4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4130-000	Elected Salaries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ - *
4140-000	Overtime Salaries	\$ 67.32	\$ 3,744.45	\$ 5,886.89	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 403,004.51	\$ 341,301.06	\$ 366,238.95	\$ 382,804.00	\$ 385,398.00	\$ 385,398.00	\$ 2,594.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 44,273.20	\$ 68,276.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 6,724.81	\$ 5,512.29	\$ 4,623.95	\$ 4,060.00	\$ 4,268.00	\$ 4,268.00	\$ 208.00	\$ -
4219-000	Dental Ins Benefits	\$ 6,059.37	\$ 6,040.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 24,605.36	\$ 20,598.04	\$ 22,839.34	\$ 23,734.00	\$ 23,895.00	\$ 23,895.00	\$ 161.00	\$ -
4225-000	Medicare Benefits	\$ 5,814.60	\$ 4,817.30	\$ 5,351.12	\$ 5,551.00	\$ 5,589.00	\$ 5,589.00	\$ 38.00	\$ -
4230-000	Retirement Benefits	\$ 43,960.47	\$ 33,100.39	\$ 34,883.45	\$ 53,471.00	\$ 53,836.00	\$ 53,836.00	\$ 365.00	\$ -
4260-000	Workers' comp Benefits	\$ 443.58	\$ 445.51	\$ 431.86	\$ 541.00	\$ 563.00	\$ 563.00	\$ 22.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 131,881.39	\$ 138,790.01	\$ 68,129.72	\$ 87,357.00	\$ 88,151.00	\$ 88,151.00	\$ 794.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4301-000	Auditing services Services	\$ 46,860.00	\$ 42,000.00	\$ 42,500.00	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ -	\$ - ~
4330-000	MGMT services Services	\$ 1,223.64	\$ 514.17	\$ 1,155.19	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
4340-000	Bank services Services	\$ 1,666.95	\$ 14,140.50	\$ 30,821.79	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ - ~
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4390-000	Other professional Services	\$ 20,487.50	\$ 21,345.00	\$ 10,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
ssification Total: PS prof - Purchased services - professional & technical		\$ 70,238.09	\$ 77,999.67	\$ 84,476.98	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ 490.00	\$ 340.00	\$ 325.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 3,061.94	\$ 175.00	\$ 204.97	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 760.13	\$ 84.83	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 4,312.07	\$ 599.83	\$ 529.97	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 3,084.79	\$ 3,212.34	\$ 1,893.29	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 1,566.98	\$ 1,318.50	\$ 1,122.51	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ 67.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
4690-000	Other misc Supplies	\$ 35.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 4,686.96	\$ 4,530.84	\$ 3,082.80	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ -	\$ -
<i>Property - Property</i>									
4750-000	Furniture & fixures Property	\$ 1,380.00	\$ -	\$ 649.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 1,380.00	\$ -	\$ 649.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 615,503.02	\$ 563,221.41	\$ 523,108.38	\$ 593,061.00	\$ 596,449.00	\$ 596,449.00	\$ 3,388.00	\$ -
Division: 44 - Personnel Administration									
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 500.00	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4240-000	Tuition reimbursement Benefits	\$ 6,776.00	\$ 12,500.00	\$ 11,083.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 7,276.00	\$ 12,500.10	\$ 11,083.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Division Total: 44 - Personnel Administration		\$ 7,276.00	\$ 12,500.10	\$ 11,083.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Department Total: 08 - Finance		\$ 622,779.02	\$ 575,721.51	\$ 534,191.38	\$ 614,561.00	\$ 617,949.00	\$ 617,949.00	\$ 3,388.00	\$ -

*Breakout of Personnel Salaries				
Transactions	Number of Units	Cost Per	Total	
Administrative Time	1	\$ 5,259.00	\$	5,259.00
Vacation Cash out	1	\$ 1,502.00	\$	1,502.00
Benefits Administrator	1	\$ 74,917.00	\$	74,917.00
Controller	1	\$ 78,072.00	\$	78,072.00
Director of Finance	1	\$ 105,585.00	\$	105,585.00
Accounts Payable Clerk	1	\$ 60,008.00	\$	60,008.00
Payroll Clerk	1	\$ 56,555.00	\$	56,555.00
Total Regular Salaries Cost:			\$	381,898.00
Treasurer	1	\$ 2,500.00	\$	2,500.00
Total Elected Salaries Cost:			\$	2,500.00

~Breakout Auditing Services & Banking Services				
Transactions	Number of Units	Cost Per	Total	
Financial Auditing Contract	1	\$ 42,500.00	\$	42,500.00
Single Audit for Federal Funds	1	\$ 3,000.00	\$	3,000.00
Total Auditing Services Cost:			\$	45,500.00
Citizens Bank - Banking Fees	1	\$ 28,000.00	\$	28,000.00
Total Banking Services Cost:			\$	28,000.00



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 09 - Assessing									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 200,024.82	\$ 211,309.39	\$ 244,381.73	\$ 212,607.00	\$ 213,375.00	\$ 213,375.00	\$ 768.00	\$ - *
4120-000	Part-time Salaries	\$ 31,157.51	\$ 23,521.30	\$ 31,972.51	\$ 34,562.00	\$ 36,897.00	\$ 36,897.00	\$ 2,335.00	\$ - *
4140-000	Overtime Salaries	\$ -	\$ 252.64	\$ 64.37	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries		\$ 231,182.33	\$ 235,083.33	\$ 276,418.61	\$ 248,169.00	\$ 251,272.00	\$ 251,272.00	\$ 3,103.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 67,233.87	\$ 56,175.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 4,001.83	\$ 3,900.22	\$ 1,871.06	\$ 2,684.00	\$ 2,821.00	\$ 2,821.00	\$ 137.00	\$ -
4219-000	Dental Ins Benefits	\$ 3,937.56	\$ 2,445.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 13,242.26	\$ 14,207.27	\$ 11,414.86	\$ 15,387.00	\$ 15,579.00	\$ 15,579.00	\$ 192.00	\$ -
4225-000	Medicare Benefits	\$ 3,096.98	\$ 3,322.65	\$ 2,669.59	\$ 3,599.00	\$ 3,644.00	\$ 3,644.00	\$ 45.00	\$ -
4230-000	Retirement Benefits	\$ 22,727.57	\$ 23,331.48	\$ 15,938.32	\$ 30,033.00	\$ 30,142.00	\$ 30,142.00	\$ 109.00	\$ -
4260-000	Workers' comp Benefits	\$ 4,783.37	\$ 4,804.23	\$ 4,657.05	\$ 5,826.00	\$ 6,052.00	\$ 6,052.00	\$ 226.00	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 119,023.44	\$ 108,187.01	\$ 36,550.88	\$ 57,529.00	\$ 58,238.00	\$ 58,238.00	\$ 709.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ -	\$ -	\$ 100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	\$ -
4330-000	MGMT services Services	\$ 190,301.50	\$ 82,425.00	\$ 98,799.25	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
4341-000	Telephone Services	\$ 1,459.26	\$ 66.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 191,760.76	\$ 82,491.27	\$ 98,899.25	\$ 92,100.00	\$ 92,100.00	\$ 92,100.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4490-000	Clothing allowance Services	\$ 156.00	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
ion Total: PS property - Purchased services - property services		\$ 156.00	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 33.00	\$ -	\$ 239.25	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 598.44	\$ 547.44	\$ 1,793.14	\$ 640.00	\$ 640.00	\$ 640.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 3,290.51	\$ 1,017.00	\$ -	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -
ount Classification Total: PS other - Purchased services - other		\$ 3,921.95	\$ 1,564.44	\$ 2,032.39	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 547.90	\$ 48.76	\$ 1,256.14	\$ 685.00	\$ 685.00	\$ 685.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 491.98	\$ 636.85	\$ 615.43	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 7.47	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,047.35	\$ 685.61	\$ 1,871.57	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	\$ -	\$ -
<i>Property - Property</i>									
4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 547,091.83	\$ 428,011.66	\$ 415,772.70	\$ 404,823.00	\$ 408,635.00	\$ 408,635.00	\$ 3,812.00	\$ -
Department Total: 09 - Assessing		\$ 547,091.83	\$ 428,011.66	\$ 415,772.70	\$ 404,823.00	\$ 408,635.00	\$ 408,635.00	\$ 3,812.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Assistant Assessor	1	\$ 65,021.00	\$ 65,021.00
Department Assistant	1	\$ 52,354.00	\$ 52,354.00
Town Assessor	1	\$ 96,000.00	\$ 96,000.00
Total Regular Salaries Cost:			\$ 213,375.00
Assessment Technician	1	\$ 36,897.00	\$ 36,897.00
Total Part-Time Salaries Cost:			\$ 36,897.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 10 - Information Technology									
Division: 00 - Non-Divisional									
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ 213,261.46	\$ 207,755.80	\$ 215,900.78	\$ 228,324.00	\$ 281,859.00	\$ 251,859.00	\$ 53,535.00	\$ 30,000.00 ~
4332-000	Contracted services Services	\$ 171,300.00	\$ 171,300.00	\$ 189,938.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ - ~
4341-000	Telephone Services	\$ -	\$ 151.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ation Total: PS prof - Purchased services - professional & technical		\$ 384,561.46	\$ 379,207.19	\$ 405,838.78	\$ 428,324.00	\$ 481,859.00	\$ 451,859.00	\$ 53,535.00	\$ 30,000.00
<i>PS property - Purchased services - property services</i>									
4430-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
ification Total: PS property - Purchased services - property services		\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 43,454.09	\$ 35,779.92	\$ 20,276.68	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ -	\$ -
4620-000	Office supplies Supplies	\$ 39.95	\$ 156.29	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ -	\$ 118.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 43,494.04	\$ 36,055.03	\$ 20,276.68	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 31,077.46	\$ 43,489.12	\$ 21,828.52	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00	\$ -	\$ -
4750-000	Furniture & fixures Property	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 31,077.46	\$ 43,489.12	\$ 21,828.52	\$ 26,100.00	\$ 26,100.00	\$ 26,100.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 459,132.96	\$ 458,751.34	\$ 447,943.98	\$ 491,024.00	\$ 544,559.00	\$ 514,559.00	\$ 53,535.00	\$ 30,000.00
Department Total: 10 - Information Technology		\$ 459,132.96	\$ 458,751.34	\$ 447,943.98	\$ 491,024.00	\$ 544,559.00	\$ 514,559.00	\$ 53,535.00	\$ 30,000.00

~Breakout MGMT Services & Contracted Services				
Transactions	Number of Units	Cost Per	Total	
APPGEO	1	\$	13,500.00	\$ 13,500.00
Bitdefender	1	\$	4,900.00	\$ 4,900.00
Avitar Assessing	1	\$	6,500.00	\$ 6,500.00
Avitar Tax	1	\$	2,700.00	\$ 2,700.00
Baracuda	1	\$	3,200.00	\$ 3,200.00
Civic Plus	1	\$	3,000.00	\$ 3,000.00
Clerkworks	1	\$	14,800.00	\$ 14,800.00
Unitrends Backups	1	\$	13,766.00	\$ 13,766.00
DocuSign	1	\$	4,500.00	\$ 4,500.00
Eagleview	1	\$	11,000.00	\$ 11,000.00
Encode	1	\$	8,000.00	\$ 8,000.00
ESRI	1	\$	6,500.00	\$ 6,500.00
Faircom (Library)	1	\$	1,400.00	\$ 1,400.00
Inforce	1	\$	2,000.00	\$ 2,000.00
Internet Access	12	\$	3,000.00	\$ 36,000.00
Increase in Cyber Sercurity	1	\$	30,000.00	\$ 30,000.00
Logmein	1	\$	5,000.00	\$ 5,000.00
New World Technology Support Costs	1	\$	66,547.00	\$ 66,547.00
Pictometry	1	\$	1,150.00	\$ 1,150.00
Red Alert (Fire)	1	\$	19,000.00	\$ 19,000.00
Smart Phones	12	\$	300.00	\$ 3,600.00
Sonicwalls	1	\$	10,800.00	\$ 10,800.00
Vision	1	\$	9,996.00	\$ 9,996.00
VMWare	1	\$	4,000.00	\$ 4,000.00
Total MGMT Services Cost:			\$	281,859.00
Local Networks LLC	1	\$	200,000.00	\$ 200,000.00
Total Contracted Services Cost:			\$	200,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 12 - Legal									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 111,431.00	\$ 101,137.00	\$ 111,431.00	\$ 10,294.00 *
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ -	\$ -	\$ -	\$ 111,431.00	\$ 101,137.00	\$ 111,431.00	\$ 10,294.00
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,446.00	\$ 1,328.00	\$ 1,446.00	\$ 118.00
4219-000	Dental Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ 6,909.00	\$ 6,271.00	\$ 6,909.00	\$ 638.00
4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,616.00	\$ 1,467.00	\$ 1,616.00	\$ 149.00
4230-000	Retirement Benefits	\$ -	\$ -	\$ -	\$ -	\$ 15,668.00	\$ 14,220.00	\$ 15,668.00	\$ 1,448.00
4260-000	Workers' comp Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ -	\$ -	\$ -	\$ 25,639.00	\$ 23,286.00	\$ 25,639.00	\$ 2,353.00
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4320-000	Legal general Services	\$ 149,050.27	\$ 151,366.49	\$ 329,350.54	\$ 174,500.00	\$ 50,000.00	\$ 174,500.00	\$ (124,500.00)	\$ (124,500.00)
4330-000	MGMT services Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 149,050.27	\$ 151,366.49	\$ 329,350.54	\$ 174,500.00	\$ 50,000.00	\$ 174,500.00	\$ (124,500.00)	\$ (124,500.00)
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ -	\$ -	\$ -	\$ -	\$ 4,992.00	\$ 4,992.00	\$ 4,992.00	\$ -
4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ -	\$ -	\$ -	\$ -	\$ 4,992.00	\$ 4,992.00	\$ 4,992.00	\$ -
Division Total: 00 - Non-Divisional		\$ 149,050.27	\$ 151,366.49	\$ 329,350.54	\$ 174,500.00	\$ 192,062.00	\$ 303,915.00	\$ 17,562.00	\$ (111,853.00)
Department Total: 12 - Legal		\$ 149,050.27	\$ 151,366.49	\$ 329,350.54	\$ 174,500.00	\$ 192,062.00	\$ 303,915.00	\$ 17,562.00	\$ (111,853.00)

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 3,124.00	\$ 3,124.00
Town Attorney	1	\$ 108,307.00	\$ 108,307.00
<i>Total Regular Salaries Cost:</i>			\$ 111,431.00



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 15 - General Government									
Division: 00 - Non-Divisional									
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ 38,103.76	\$ 53,665.75	\$ 304,687.07	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	\$ - ~
4341-000	Telephone Services	\$ 59,809.16	\$ 67,476.53	\$ 78,541.62	\$ 58,669.00	\$ 58,669.00	\$ 58,669.00	\$ -	\$ -
4360-000	Custodial Services	\$ 32,003.00	\$ 27,325.00	\$ 26,785.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -
4440-000	Rental and leases Services	\$ 41,009.97	\$ 33,100.90	\$ 16,370.15	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
ation Total: PS prof - Purchased services - professional & technical		\$ 170,925.89	\$ 181,568.18	\$ 426,383.84	\$ 175,669.00	\$ 175,669.00	\$ 175,669.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 36,332.50	\$ 37,122.42	\$ 32,795.40	\$ 44,000.00	\$ 49,000.00	\$ 44,000.00	\$ 5,000.00	\$ 5,000.00
4411-000	Heat & oil Services	\$ 10,714.30	\$ 8,652.51	\$ 9,743.45	\$ 9,500.00	\$ 15,500.00	\$ 9,500.00	\$ 6,000.00	\$ 6,000.00
4412-000	Water Services	\$ 7,292.87	\$ 6,560.79	\$ 10,922.57	\$ 8,000.00	\$ 9,500.00	\$ 8,000.00	\$ 1,500.00	\$ 1,500.00
4430-000	Repairs & maint Service	\$ 50,585.51	\$ 45,329.60	\$ 25,975.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
4491-000	Town common exp Services	\$ 5,375.36	\$ 7,244.86	\$ 2,245.99	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
ification Total: PS property - Purchased services - property services		\$ 110,300.54	\$ 104,910.18	\$ 81,682.41	\$ 98,500.00	\$ 111,000.00	\$ 98,500.00	\$ 12,500.00	\$ 12,500.00
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 9,259.66	\$ 7,955.41	\$ 7,309.47	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 44,511.25	\$ 77,856.10	\$ 80,761.60	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
4635-000	Gasoline Supplies	\$ 183,010.96	\$ 206,314.56	\$ 129,779.72	\$ 193,290.00	\$ 200,790.00	\$ 193,290.00	\$ 7,500.00	\$ 7,500.00
4660-000	Vehicle repairs Supplies	\$ 3,345.71	\$ 4,637.38	\$ 3,971.32	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 240,127.58	\$ 296,763.45	\$ 221,822.11	\$ 244,190.00	\$ 251,690.00	\$ 244,190.00	\$ 7,500.00	\$ 7,500.00
<i>Other - Other objects</i>									
4866-000	Environ testing Other	\$ 51,547.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4868-000	Regional trans initiative Other	\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ - *
Account Classification Total: Other - Other objects		\$ 77,943.06	\$ 26,396.00	\$ 26,396.00	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 599,297.07	\$ 609,637.81	\$ 756,284.36	\$ 545,547.00	\$ 565,547.00	\$ 545,547.00	\$ 20,000.00	\$ 20,000.00
Division: 42 - Cultural Activities									
<i>Other - Other objects</i>									
4850-000	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
4860-000	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
4861-000	Heritage comm exp Other	\$ -	\$ -	\$ -	\$ 827.00	\$ 827.00	\$ 827.00	\$ -	\$ -
4864-000	Cultural affairs cmte Other	\$ 950.00	\$ 950.00	\$ 3,450.00	\$ 3,450.00	\$ 10,000.00	\$ 3,450.00	\$ 6,550.00	\$ 6,550.00
Account Classification Total: Other - Other objects		\$ 18,600.00	\$ 18,600.00	\$ 21,100.00	\$ 21,927.00	\$ 28,477.00	\$ 21,927.00	\$ 6,550.00	\$ 6,550.00
Division Total: 42 - Cultural Activities		\$ 18,600.00	\$ 18,600.00	\$ 21,100.00	\$ 21,927.00	\$ 28,477.00	\$ 21,927.00	\$ 6,550.00	\$ 6,550.00
Department Total: 15 - General Government		\$ 617,897.07	\$ 628,237.81	\$ 777,384.36	\$ 567,474.00	\$ 594,024.00	\$ 567,474.00	\$ 26,550.00	\$ 26,550.00

~ Increase expenses in FY 21 is because of State Municipal Aid given to Town

*Breakout Regional Transportation initiative other			
Transactions	Number of Units	Cost Per	Total
CART	1	\$ 27,188.00	\$ 27,188.00



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 16 - Cemetery									
Division: 00 - Non-Divisional									
<i>Supplies - Supplies</i>									
4630-000	Maint & repairs Supplies	\$ 34,828.62	\$ 32,300.92	\$ 26,767.75	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 34,828.62	\$ 32,300.92	\$ 26,767.75	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 34,828.62	\$ 32,300.92	\$ 26,767.75	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
Department Total: 16 - Cemetery		\$ 34,828.62	\$ 32,300.92	\$ 26,767.75	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 17 - Insurance									
Division: 00 - Non-Divisional									
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ -	\$ -	\$ 3,410,393.17	\$ 3,810,857.00	\$ 3,659,365.00	\$ 3,723,711.00	\$ (151,492.00)	\$ (64,346.00) *
4219-000	Dental Ins Benefits	\$ -	\$ -	\$ 201,918.69	\$ 231,249.00	\$ 220,356.00	\$ 225,665.00	\$ (10,893.00)	\$ (5,309.00) ~
4250-000	Unemployment ins Benefits	\$ 2,309.00	\$ -	\$ -	\$ 4,835.00	\$ 4,981.00	\$ 4,981.00	\$ 146.00	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 2,309.00	\$ -	\$ 3,612,311.86	\$ 4,046,941.00	\$ 3,884,702.00	\$ 3,954,357.00	\$ (162,239.00)	\$ (69,655.00)
<i>PS other - Purchased services - other</i>									
4520-000	Property ins Services	\$ 188,786.76	\$ 179,150.41	\$ 196,673.87	\$ 203,785.00	\$ 213,975.00	\$ 213,975.00	\$ 10,190.00	\$ - ^
4521-000	Ins deductible Services	\$ 5,500.00	\$ 8,836.95	\$ 5,747.55	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Unit Classification Total: PS other - Purchased services - other		\$ 194,286.76	\$ 187,987.36	\$ 202,421.42	\$ 208,785.00	\$ 218,975.00	\$ 218,975.00	\$ 10,190.00	\$ -
Division Total: 00 - Non-Divisional		\$ 196,595.76	\$ 187,987.36	\$ 3,814,733.28	\$ 4,255,726.00	\$ 4,103,677.00	\$ 4,173,332.00	\$ (152,049.00)	\$ (69,655.00)
Department Total: 17 - Insurance		\$ 196,595.76	\$ 187,987.36	\$ 3,814,733.28	\$ 4,255,726.00	\$ 4,103,677.00	\$ 4,173,332.00	\$ (152,049.00)	\$ (69,655.00)

<i>*Breakout Health Insurance</i>			
Transactions	Number of Units	Cost Per	Total
1 Person Plans (43)	1	\$ 530,496.00	\$ 530,496.00
2 Person Plans (27)	1	\$ 659,917.00	\$ 659,917.00
Family Plans (72)	1	\$ 2,342,048.00	\$ 2,342,048.00
Open Positions (16)	1	\$ 459,351.00	\$ 459,351.00
Opt Outs (30)	1	\$ 113,504.00	\$ 113,504.00
Airport Portion	1	\$ (445,951.00)	\$ (445,951.00)
Total Health Insurance Cost:		\$	\$ 3,659,365.00

<i>~Breakout Dental Insurance</i>			
1 Person Plan (50)	1	\$ 29,170.00	\$ 29,170.00
2 Person Plan (32)	1	\$ 35,912.00	\$ 35,912.00
Family Plan (74)	1	\$ 145,691.00	\$ 145,691.00
Open Positions (16)	1	\$ 26,186.00	\$ 26,186.00
Opt Out (13)	1	\$ 8,965.00	\$ 8,965.00
Airport Portion	1	\$ (25,568.00)	\$ (25,568.00)
Total Dental Cost:		\$	\$ 220,356.00

<i>^Property Insurance Services</i>			
Primex Property Liability Insurance	1	\$ 213,975.00	\$ 213,975.00
Total Property Insurance Services Cost:		\$	\$ 213,975.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 18 - Conservation									
Division: 00 - Non-Divisional									
Supplies - Supplies									
4690-000	Other misc Supplies	\$ 3,342.94	\$ 1,839.60	\$ 3,284.25	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ - *
<i>Account Classification Total: Supplies - Supplies</i>		<i>\$ 3,342.94</i>	<i>\$ 1,839.60</i>	<i>\$ 3,284.25</i>	<i>\$ 3,350.00</i>	<i>\$ 3,350.00</i>	<i>\$ 3,350.00</i>	<i>\$ -</i>	<i>\$ -</i>
Division Total: 00 - Non-Divisional		\$ 3,342.94	\$ 1,839.60	\$ 3,284.25	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -
Department Total: 18 - Conservation		\$ 3,342.94	\$ 1,839.60	\$ 3,284.25	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -

* Other misc Supplies			
Transactions	Number of Units	Cost Per	Total
NH Association of Conservation Commissions	1	\$ 1,075.00	\$ 1,075.00
Rockingham County Conservation District	1	\$ 650.00	\$ 650.00



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Budget

Division	Division Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23- 22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department:	20 - Police								
Division: 01	Administration	\$ 2,030,806.10	\$ 2,245,454.61	\$ 1,855,328.83	\$ 2,078,982.00	\$ 2,061,574.00	\$ 2,131,556.00	\$ (17,408.00)	\$ (69,982.00)
Division: 02	Station	\$ 293,197.05	\$ 337,906.77	\$ 314,651.70	\$ 239,274.00	\$ 246,444.00	\$ 246,444.00	\$ 7,170.00	\$ -
Division: 10	Information Technology	\$ -	\$ -	\$ 155,738.99	\$ 144,524.00	\$ 244,241.00	\$ 149,259.00	\$ 99,717.00	\$ 94,982.00
Division: 11	Uniformed Officer	\$ 5,010,305.12	\$ 4,890,962.99	\$ 5,007,077.06	\$ 5,281,053.00	\$ 5,385,258.00	\$ 5,385,258.00	\$ 104,205.00	\$ -
Division: 12	Support	\$ 1,663,722.41	\$ 1,981,063.24	\$ 1,171,302.26	\$ 1,281,224.00	\$ 1,307,572.00	\$ 1,307,572.00	\$ 26,348.00	\$ -
Division: 13	Animal Control	\$ 26,054.58	\$ 18,477.88	\$ 43,796.67	\$ 48,078.00	\$ 38,385.00	\$ 38,385.00	\$ (9,693.00)	\$ -
Police Department Total:		\$ 9,024,085.26	\$ 9,473,865.49	\$ 8,547,895.51	\$ 9,073,135.00	\$ 9,283,474.00	\$ 9,258,474.00	\$ 210,339.00	\$ 25,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 01 - Administration									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 1,063,216.53	\$ 1,188,332.23	\$ 1,217,604.36	\$ 1,260,789.00	\$ 1,289,314.00	\$ 1,289,314.00	\$ 28,525.00	\$ - *
4120-000	Part-time Salaries	\$ -	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4140-000	Overtime Salaries	\$ 98,466.38	\$ 97,320.14	\$ 109,698.19	\$ 94,312.00	\$ 99,850.00	\$ 99,850.00	\$ 5,538.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,161,682.91	\$ 1,286,302.37	\$ 1,327,302.55	\$ 1,355,101.00	\$ 1,389,164.00	\$ 1,389,164.00	\$ 34,063.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 261,755.78	\$ 352,597.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 1,401.50	\$ -	\$ -	\$ 77,258.00	\$ 81,467.00	\$ 81,467.00	\$ 4,209.00	\$ -
4219-000	Dental Ins Benefits	\$ 17,283.16	\$ 19,713.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 11,005.59	\$ 12,682.89	\$ 13,527.53	\$ 13,442.00	\$ 12,758.00	\$ 12,758.00	\$ (684.00)	\$ -
4225-000	Medicare Benefits	\$ 14,938.58	\$ 17,651.63	\$ 18,913.83	\$ 19,649.00	\$ 20,143.00	\$ 20,143.00	\$ 494.00	\$ -
4230-000	Retirement Benefits	\$ 306,568.63	\$ 323,962.12	\$ 340,789.55	\$ 416,138.00	\$ 429,865.00	\$ 429,865.00	\$ 13,727.00	\$ -
4240-000	Tuition reimbursement Benefits	\$ 18,812.00	\$ 24,453.00	\$ 13,167.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
4260-000	Workers' comp Benefits	\$ 16,243.75	\$ 16,314.58	\$ 15,814.78	\$ 19,782.00	\$ 20,547.00	\$ 20,547.00	\$ 765.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 648,008.99	\$ 767,375.36	\$ 402,212.69	\$ 606,269.00	\$ 624,780.00	\$ 624,780.00	\$ 18,511.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4290-000	Uniforms & cleaning Benefits	\$ -	\$ 365.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4330-000	MGMT services Services	\$ 22,969.22	\$ 12,475.94	\$ 23,604.90	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
4341-000	Telephone Services	\$ 29,953.04	\$ 65,091.23	\$ 32,606.44	\$ 28,900.00	\$ -	\$ 28,900.00	\$ (28,900.00)	\$ (28,900.00)
4350-000	Medical services Services	\$ 4,861.00	\$ 5,356.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4440-000	Rental and leases Services	\$ 15,380.60	\$ 15,024.21	\$ 19,790.26	\$ 42,082.00	\$ 3,000.00	\$ 42,082.00	\$ (39,082.00)	\$ (39,082.00)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 73,163.86	\$ 98,313.78	\$ 76,001.60	\$ 75,982.00	\$ 8,000.00	\$ 75,982.00	\$ (67,982.00)	\$ (67,982.00)
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 4,156.17	\$ 4,655.30	\$ 5,166.01	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 39,065.59	\$ 25,823.00	\$ 17,518.41	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 3,609.12	\$ 738.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 46,830.88	\$ 31,216.60	\$ 22,684.42	\$ 11,130.00	\$ 11,130.00	\$ 11,130.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 5,999.61	\$ 9,380.07	\$ 8,033.94	\$ 10,000.00	\$ 9,000.00	\$ 10,000.00	\$ (1,000.00)	\$ (1,000.00)
4620-000	Office supplies Supplies	\$ 39,798.85	\$ 51,127.20	\$ 6,409.05	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 5,005.80	\$ 1,264.85	\$ 2,071.98	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4680-000	Dept. expense Supplies	\$ 1,269.20	\$ 455.43	\$ 676.20	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ (1,000.00)	\$ (1,000.00)
Account Classification Total: Supplies - Supplies		\$ 52,073.46	\$ 62,227.55	\$ 17,191.17	\$ 30,500.00	\$ 28,500.00	\$ 30,500.00	\$ (2,000.00)	\$ (2,000.00)
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ -	\$ 18.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ 9,936.40	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 18.95	\$ 9,936.40	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other - Other objects</i>									
4890-000	Grant exp Other	\$ 49,046.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 49,046.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,030,806.10	\$ 2,245,454.61	\$ 1,855,328.83	\$ 2,078,982.00	\$ 2,061,574.00	\$ 2,131,556.00	\$ (17,408.00)	\$ (69,982.00)

~ Life insurance was moved into a single division.

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Administrative Secretary	1	\$ 61,545.00	\$ 61,545.00
Administrative Time	1	\$ 8,570.00	\$ 8,570.00
Assistant Solicitor/Prosecutor	1	\$ 74,862.00	\$ 74,862.00
Captain	1	\$ 118,829.00	\$ 118,829.00
Captain	1	\$ 118,330.00	\$ 118,330.00
Executive Secretary	1	\$ 66,896.00	\$ 66,896.00
Lieutenant	3	\$ 111,163.00	\$ 333,489.00
Lieutenant	3	\$ 110,664.00	\$ 331,992.00
Police Chief	1	\$ 152,305.00	\$ 152,305.00
Vacation Cash Out	1	\$ 22,496.00	\$ 22,496.00
Total Regular Salaries Cost:			\$ 1,289,314.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 02 - Station									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 54,196.30	\$ 62,177.90	\$ 67,759.37	\$ 61,672.00	\$ 66,165.00	\$ 66,165.00	\$ 4,493.00	\$ - *
4120-000	Part-time Salaries	\$ 26,186.54	\$ 26,513.57	\$ 26,568.93	\$ 28,829.00	\$ 30,664.00	\$ 30,664.00	\$ 1,835.00	\$ - *
4140-000	Overtime Salaries	\$ -	\$ -	\$ 518.07	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ (500.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 80,382.84	\$ 88,691.47	\$ 94,846.37	\$ 91,501.00	\$ 97,329.00	\$ 97,329.00	\$ 5,828.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 3,024.32	\$ 2,500.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 364.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - ~
4219-000	Dental Ins Benefits	\$ -	\$ 1,096.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 5,170.73	\$ 5,598.49	\$ 6,088.83	\$ 5,674.00	\$ 6,035.00	\$ 6,035.00	\$ 361.00	\$ -
4225-000	Medicare Benefits	\$ 1,209.25	\$ 1,309.32	\$ 1,424.55	\$ 1,327.00	\$ 1,421.00	\$ 1,421.00	\$ 94.00	\$ -
4230-000	Retirement Benefits	\$ 6,110.63	\$ 6,600.69	\$ 7,185.58	\$ 8,812.00	\$ 9,473.00	\$ 9,473.00	\$ 661.00	\$ -
4260-000	Workers' comp Benefits	\$ 4,832.66	\$ 4,853.73	\$ 4,705.04	\$ 5,886.00	\$ 6,112.00	\$ 6,112.00	\$ 226.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 20,711.71	\$ 21,959.07	\$ 19,404.00	\$ 21,699.00	\$ 23,041.00	\$ 23,041.00	\$ 1,342.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4290-000	Uniforms & cleaning Benefits	\$ -	\$ 224.97	\$ 384.94	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
4360-000	Custodial Services	\$ -	\$ -	\$ -	\$ 2,756.00	\$ 2,756.00	\$ 2,756.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ 224.97	\$ 384.94	\$ 3,156.00	\$ 3,156.00	\$ 3,156.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 63,580.80	\$ 57,846.96	\$ 65,605.04	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -
4411-000	Heat & oil Services	\$ 33,842.92	\$ 29,469.68	\$ 30,110.24	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -
4412-000	Water Services	\$ 5,942.38	\$ 7,086.37	\$ 7,414.03	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 103,366.10	\$ 94,403.01	\$ 103,129.31	\$ 104,200.00	\$ 104,200.00	\$ 104,200.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4630-000	Maint & repairs Supplies	\$ 88,736.40	\$ 132,628.25	\$ 96,887.08	\$ 18,718.00	\$ 18,718.00	\$ 18,718.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 88,736.40	\$ 132,628.25	\$ 96,887.08	\$ 18,718.00	\$ 18,718.00	\$ 18,718.00	\$ -	\$ -
Division Total: 02 - Station		\$ 293,197.05	\$ 337,906.77	\$ 314,651.70	\$ 239,274.00	\$ 246,444.00	\$ 246,444.00	\$ 7,170.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Facilities Manager	1	\$ 66,165.00	\$ 66,165.00
Total Regular Salaries Cost:			\$ 66,165.00
Police Custodian	1	\$ 30,664.00	\$ 30,664.00
Total Part-Time Salaries Cost:			\$ 30,664.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 10 - Information Technology									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ -	\$ -	\$ 80,101.28	\$ 94,095.00	\$ 97,986.00	\$ 97,986.00	\$ 3,891.00	\$ - *
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ -	\$ 80,101.28	\$ 94,095.00	\$ 97,986.00	\$ 97,986.00	\$ 3,891.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - ~
4220-000	FICA Benefits	\$ -	\$ -	\$ 5,030.97	\$ 5,834.00	\$ 6,075.00	\$ 6,075.00	\$ 241.00	\$ -
4225-000	Medicare Benefits	\$ -	\$ -	\$ 1,176.60	\$ 1,365.00	\$ 1,421.00	\$ 1,421.00	\$ 56.00	\$ -
4230-000	Retirement Benefits	\$ -	\$ -	\$ 8,834.59	\$ 13,230.00	\$ 13,777.00	\$ 13,777.00	\$ 547.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ -	\$ 15,042.16	\$ 20,429.00	\$ 21,273.00	\$ 21,273.00	\$ 844.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ -	\$ -	\$ 3,850.00	\$ -	\$ -	\$ -	\$ -	\$ -
4330-000	MGMT services Services	\$ -	\$ -	\$ 30,189.77	\$ 30,000.00	\$ 55,000.00	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ 28,900.00	\$ -	\$ 28,900.00	\$ 28,900.00
4430-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ -	\$ 39,082.00	\$ -	\$ 39,082.00	\$ 39,082.00
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ -	\$ -	\$ 34,039.77	\$ 30,000.00	\$ 123,982.00	\$ 30,000.00	\$ 93,982.00	\$ 93,982.00
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ -	\$ -	\$ 13,912.22	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ 800.00
4620-000	Office supplies Supplies	\$ -	\$ -	\$ 4,785.79	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ -	\$ -	\$ 18,698.01	\$ -	\$ 900.00	\$ -	\$ 900.00	\$ 900.00
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ -	\$ -	\$ 7,857.77	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ 7,857.77	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
Division Total: 10 - Information Technology		\$ -	\$ -	\$ 155,738.99	\$ 144,524.00	\$ 244,241.00	\$ 149,259.00	\$ 99,717.00	\$ 94,982.00

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 1,849.00	\$ 1,849.00
Public Safety IT Coordinator	1	\$ 96,137.00	\$ 96,137.00
<i>Total Regular Salaries Cost:</i>		\$	\$ 97,986.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 11 - Uniformed Officer Division									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 2,544,077.90	\$ 2,550,642.34	\$ 2,696,088.31	\$ 3,125,655.00	\$ 3,154,295.00	\$ 3,154,295.00	\$ 28,640.00	\$ - *
4120-000	Part-time Salaries	\$ -	\$ 44,145.00	\$ 37,406.94	\$ 42,199.00	\$ 33,270.00	\$ 33,270.00	\$ (8,929.00)	\$ - *
4140-000	Overtime Salaries	\$ 425,563.39	\$ 475,804.02	\$ 661,974.07	\$ 512,736.00	\$ 546,826.00	\$ 546,826.00	\$ 34,090.00	\$ -
4193-000	Holiday Salaries	\$ 117,229.04	\$ -	\$ 130,782.21	\$ 98,719.00	\$ 119,320.00	\$ 119,320.00	\$ 20,601.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 3,086,870.33	\$ 3,070,591.36	\$ 3,526,251.53	\$ 3,779,309.00	\$ 3,853,711.00	\$ 3,853,711.00	\$ 74,402.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 663,098.99	\$ 619,033.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 76,809.98	\$ 76,472.69	\$ 67,336.67	\$ -	\$ -	\$ -	\$ -	\$ -
4219-000	Dental Ins Benefits	\$ 32,966.70	\$ 35,020.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ -	\$ 1,258.06	\$ 7,398.50	\$ 2,733.00	\$ 2,062.00	\$ 2,062.00	\$ (671.00)	\$ -
4225-000	Medicare Benefits	\$ 42,778.02	\$ 42,208.42	\$ 50,852.40	\$ 54,800.00	\$ 55,834.00	\$ 55,834.00	\$ 1,034.00	\$ -
4230-000	Retirement Benefits	\$ 907,519.33	\$ 823,789.01	\$ 991,535.02	\$ 1,265,495.00	\$ 1,293,311.00	\$ 1,293,311.00	\$ 27,816.00	\$ -
4260-000	Workers' comp Benefits	\$ 34,490.09	\$ 34,640.48	\$ 33,579.26	\$ 42,004.00	\$ 43,628.00	\$ 43,628.00	\$ 1,624.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 1,757,663.11	\$ 1,632,422.34	\$ 1,150,701.85	\$ 1,365,032.00	\$ 1,394,835.00	\$ 1,394,835.00	\$ 29,803.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 4,643.04	\$ 21,811.97	\$ 127.11	\$ -	\$ -	\$ -	\$ -	\$ -
4290-000	Uniforms & cleaning Benefits	\$ 114,438.43	\$ 112,929.67	\$ 125,390.71	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
4331-000	Special investigations Services	\$ 27,357.85	\$ 25,403.49	\$ 10,226.71	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
4440-000	Rental and leases Services	\$ 2,376.00	\$ 7,128.00	\$ 594.00	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 148,815.32	\$ 167,273.13	\$ 136,338.53	\$ 101,600.00	\$ 101,600.00	\$ 101,600.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4611-000	K-9 supplies Supplies	\$ 8,124.95	\$ 4,531.52	\$ 3,040.40	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
4660-000	Vehicle repairs Supplies	\$ 718.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 8,843.13	\$ 4,531.52	\$ 3,040.40	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ -	\$ 11,929.79	\$ -	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
4744-000	Capital leases Property	\$ 6,401.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4760-000	Imp Other than Building Other Property	\$ 1,711.33	\$ 4,214.85	\$ 190,744.75	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 8,113.23	\$ 16,144.64	\$ 190,744.75	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 5,010,305.12	\$ 4,890,962.99	\$ 5,007,077.06	\$ 5,281,053.00	\$ 5,385,258.00	\$ 5,385,258.00	\$ 104,205.00	\$ -

Transactions	*Breakout of Personnel Salaries		
	Number of Units	Cost Per	Total
Detective/Juvenile Officer	1	\$ 82,389.00	\$ 82,389.00
Detective/Juvenile Officer	2	\$ 83,991.00	\$ 167,982.00
Patrol Officers	7	\$ 68,328.00	\$ 478,296.00
Patrol Officers	5	\$ 71,760.00	\$ 358,800.00
Patrol Officers	9	\$ 75,359.00	\$ 678,231.00
Patrol Officers	4	\$ 77,564.00	\$ 310,256.00
Patrol Officers	2	\$ 78,292.00	\$ 156,584.00
School Resource Officer	1	\$ 75,359.00	\$ 75,359.00
School Resource Officer	1	\$ 76,836.00	\$ 76,836.00
School Resource Officer	1	\$ 77,564.00	\$ 77,564.00
School Resource Officer	1	\$ 92,910.00	\$ 92,910.00
Sergeants	6	\$ 89,336.00	\$ 536,016.00
Shift Differential	1	\$ 53,560.00	\$ 53,560.00
Sick Cash out	1	\$ 3,567.00	\$ 3,567.00
Vacation Cash Out	1	\$ 5,945.00	\$ 5,945.00
Total Regular Salaries Cost:			\$ 3,154,295.00
Conservation Ranger	1	\$ 33,270.00	\$ 33,270.00
Total Regular Salaries Cost:			\$ 33,270.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 12 - Support									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 716,462.71	\$ 875,739.17	\$ 471,099.25	\$ 597,833.00	\$ 605,177.00	\$ 605,177.00	\$ 7,344.00	\$ - *
4120-000	Part-time Salaries	\$ 97,144.15	\$ 142,462.54	\$ 105,675.34	\$ 156,157.00	\$ 148,125.00	\$ 148,125.00	\$ (8,032.00)	\$ - *
4140-000	Overtime Salaries	\$ 58,078.88	\$ 86,127.44	\$ 85,915.96	\$ 87,514.00	\$ 80,497.00	\$ 80,497.00	\$ (7,017.00)	\$ -
4193-000	Holiday Salaries	\$ 23,125.71	\$ -	\$ 26,545.47	\$ 22,129.00	\$ 32,026.00	\$ 32,026.00	\$ 9,897.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 894,811.45	\$ 1,104,329.15	\$ 689,236.02	\$ 863,633.00	\$ 865,825.00	\$ 865,825.00	\$ 2,192.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 222,718.05	\$ 299,924.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 1,509.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4219-000	Dental Ins Benefits	\$ 14,829.51	\$ 17,051.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 41,172.54	\$ 40,359.43	\$ 39,086.18	\$ 52,827.00	\$ 53,682.00	\$ 53,682.00	\$ 855.00	\$ -
4225-000	Medicare Benefits	\$ 12,035.28	\$ 14,097.91	\$ 9,674.83	\$ 12,523.00	\$ 12,555.00	\$ 12,555.00	\$ 32.00	\$ -
4230-000	Retirement Benefits	\$ 121,908.41	\$ 165,614.71	\$ 72,854.32	\$ 101,274.00	\$ 124,121.00	\$ 124,121.00	\$ 22,847.00	\$ -
4260-000	Workers' comp Benefits	\$ 8,923.43	\$ 8,962.34	\$ 8,687.78	\$ 10,867.00	\$ 11,289.00	\$ 11,289.00	\$ 422.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 423,096.84	\$ 546,010.86	\$ 130,303.11	\$ 177,491.00	\$ 201,647.00	\$ 201,647.00	\$ 24,156.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 59,583.90	\$ 77,273.12	\$ 99,133.11	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
4350-000	Medical services Services	\$ -	\$ -	\$ 5,446.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 59,583.90	\$ 77,273.12	\$ 104,579.11	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4430-000	Repairs & maint Service	\$ 689.10	\$ -	\$ -	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 689.10	\$ -	\$ -	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4570-000	Sem & workshops Services	\$ 806.75	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 806.75	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4612-000	Crime prevention Supplies	\$ 3,031.15	\$ 5,502.98	\$ 1,065.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
4613-000	Safety program Supplies	\$ 280.97	\$ 610.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4660-000	Vehicle repairs Supplies	\$ 88,241.72	\$ 48,756.13	\$ 58,268.66	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 91,553.84	\$ 54,869.34	\$ 59,333.66	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
<i>Property - Property</i>									
4744-000	Capital leases Property	\$ 193,180.53	\$ 198,580.77	\$ 187,850.36	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 193,180.53	\$ 198,580.77	\$ 187,850.36	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Division Total: 12 - Support		\$ 1,663,722.41	\$ 1,981,063.24	\$ 1,171,302.26	\$ 1,281,224.00	\$ 1,307,572.00	\$ 1,307,572.00	\$ 26,348.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Shift Differential	1	\$ 11,834.00	\$ 11,834.00
Telecommunications Operator/Records Clerk	1	\$ 51,813.00	\$ 51,813.00
Telecommunications Operator/Records Clerk	1	\$ 54,455.00	\$ 54,455.00
Telecommunications Operator/Records Clerk	3	\$ 58,968.00	\$ 176,904.00
Telecommunications Operator/Records Clerk	3	\$ 61,277.00	\$ 183,831.00
Telecommunications Operator/Records Clerk	1	\$ 62,775.00	\$ 62,775.00
Telecommunications Operator/Records Clerk	1	\$ 63,565.00	\$ 63,565.00
Total Regular Salaries Cost:			\$ 605,177.00
Crossing Guards	5	\$ 15,600.00	\$ 78,000.00
Telecommunications Operator/Records Clerk	1	\$ 36,855.00	\$ 36,855.00
Vehicle Technician	1	\$ 33,270.00	\$ 33,270.00
Total Part-Time Salaries Cost:			\$ 148,125.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 20 - Police									
Division: 13 - Animal Control									
<i>PS Salaries - Personnel services - salaries</i>									
4120-000	Part-time Salaries	\$ 23,602.87	\$ 16,410.98	\$ 40,453.20	\$ 44,072.00	\$ 35,190.00	\$ 35,190.00	\$ (8,882.00)	\$ - *
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 23,602.87	\$ 16,410.98	\$ 40,453.20	\$ 44,072.00	\$ 35,190.00	\$ 35,190.00	\$ (8,882.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ 1,460.08	\$ 1,069.78	\$ 2,143.22	\$ 2,733.00	\$ 2,063.00	\$ 2,063.00	\$ (670.00)	\$ -
4225-000	Medicare Benefits	\$ 341.47	\$ 250.19	\$ 502.31	\$ 639.00	\$ 483.00	\$ 483.00	\$ (156.00)	\$ -
4260-000	Workers' comp Benefits	\$ 355.38	\$ 356.93	\$ 346.00	\$ 434.00	\$ 449.00	\$ 449.00	\$ 15.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 2,156.93	\$ 1,676.90	\$ 2,991.53	\$ 3,806.00	\$ 2,995.00	\$ 2,995.00	\$ (811.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4290-000	Uniforms & cleaning Benefits	\$ 294.78	\$ 390.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 294.78	\$ 390.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ -	\$ -	\$ 351.94	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ -	\$ -	\$ 351.94	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Division Total: 13 - Animal Control		\$ 26,054.58	\$ 18,477.88	\$ 43,796.67	\$ 48,078.00	\$ 38,385.00	\$ 38,385.00	\$ (9,693.00)	\$ -

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Animal Control Officer	1	\$ 33,270.00	\$ 33,270.00
Holiday Pay for ACO	1	\$ 1,920.00	\$ 1,920.00
<i>Total Part-Time Salaries Cost:</i>		\$	\$ 35,190.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Division	Division Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23- 22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department:	23 - Fire								
Division: 01	Administration	\$ 1,951,679.72	\$ 2,087,638.69	\$ 1,814,903.00	\$ 1,932,352.00	\$ 1,965,878.00	\$ 1,965,878.00	\$ 33,526.00	\$ -
Division: 02	Station	\$ 131,932.72	\$ 574,283.53	\$ 153,403.34	\$ 139,870.00	\$ 139,870.00	\$ 139,870.00	\$ -	\$ -
Division: 22	Fire Fighting	\$ 5,282,798.11	\$ 5,861,101.45	\$ 5,006,412.32	\$ 5,186,639.00	\$ 5,154,936.00	\$ 5,153,936.00	\$ (31,703.00)	\$ 1,000.00
Division: 23	Fire Prevention	\$ 146,594.38	\$ 162,322.30	\$ 144,061.61	\$ 152,191.00	\$ 159,007.00	\$ 154,007.00	\$ 6,816.00	\$ 5,000.00
Division: 24	Fire Communications	\$ 662,660.12	\$ 530,401.69	\$ 387,639.87	\$ 479,314.00	\$ 520,255.00	\$ 520,255.00	\$ 40,941.00	\$ -
Division: 25	Emergency Management	\$ 449.00	\$ 16,258.48	\$ 7,008.95	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Fire Department Total:		\$ 8,176,114.05	\$ 9,232,006.14	\$ 7,513,429.09	\$ 7,891,366.00	\$ 7,940,946.00	\$ 7,934,946.00	\$ 49,580.00	\$ 6,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 01 - Administration									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 620,829.24	\$ 707,055.95	\$ 664,174.67	\$ 713,120.00	\$ 729,926.00	\$ 729,926.00	\$ 16,806.00	\$ - *
4140-000	Overtime Salaries	\$ 78,323.49	\$ 128,687.38	\$ 121,162.53	\$ 116,566.00	\$ 122,735.00	\$ 122,735.00	\$ 6,169.00	\$ -
4150-000	Replacement coverage - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4193-000	Holiday Salaries	\$ 24,562.86	\$ -	\$ 16,789.96	\$ 19,289.00	\$ 19,399.00	\$ 19,399.00	\$ 110.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 723,715.59	\$ 835,743.33	\$ 802,127.16	\$ 848,975.00	\$ 872,060.00	\$ 872,060.00	\$ 23,085.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 155,510.64	\$ 171,933.21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 1,480.88	\$ -	\$ -	\$ 45,664.00	\$ 47,503.00	\$ 47,503.00	\$ 1,839.00	\$ -
4219-000	Dental Ins Benefits	\$ 9,662.64	\$ 9,139.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 3,295.93	\$ 3,559.15	\$ 3,676.82	\$ 4,021.00	\$ 4,186.00	\$ 4,186.00	\$ 165.00	\$ -
4225-000	Medicare Benefits	\$ 10,207.94	\$ 11,701.99	\$ 11,673.62	\$ 12,311.00	\$ 12,645.00	\$ 12,645.00	\$ 334.00	\$ -
4230-000	Retirement Benefits	\$ 219,885.72	\$ 237,055.76	\$ 235,399.20	\$ 267,801.00	\$ 274,911.00	\$ 274,911.00	\$ 7,110.00	\$ -
4260-000	Workers' comp Benefits	\$ 21,104.95	\$ 21,196.97	\$ 20,545.07	\$ 25,701.00	\$ 26,694.00	\$ 26,694.00	\$ 993.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 421,148.70	\$ 454,587.06	\$ 271,294.71	\$ 355,498.00	\$ 365,939.00	\$ 365,939.00	\$ 10,441.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 6,368.00	\$ 4,500.00	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
4341-000	Telephone Services	\$ 14,560.18	\$ 15,705.08	\$ 15,304.12	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -
4440-000	Rental and leases Services	\$ 3,854.95	\$ 5,280.26	\$ 5,017.33	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 24,783.13	\$ 25,485.34	\$ 24,321.45	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4490-000	Clothing allowance Services	\$ 7,800.00	\$ -	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -
4531-000	Safety program Services	\$ 47,684.40	\$ 42,645.41	\$ 53,764.28	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 55,484.40	\$ 42,645.41	\$ 59,864.28	\$ 44,100.00	\$ 44,100.00	\$ 44,100.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4530-000	Public education Services	\$ 980.95	\$ 790.97	\$ 208.16	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
4550-000	Printing Services	\$ 1,461.74	\$ 655.87	\$ 1,212.26	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 464.00	\$ 315.00	\$ 560.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 2,906.69	\$ 1,761.84	\$ 1,980.42	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 10,441.61	\$ 3,016.48	\$ 1,287.18	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
4620-000	Office supplies Supplies	\$ 4,906.47	\$ 3,105.03	\$ 3,376.16	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 160.68	\$ 290.76	\$ 130.65	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
4634-000	Hazardous materials Supplies	\$ 13,221.11	\$ 13,826.88	\$ 13,801.97	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
4660-000	Vehicle repairs Supplies	\$ 63,946.25	\$ 94,246.09	\$ 101,772.75	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -
4690-000	Other misc Supplies	\$ 4,255.08	\$ 5,937.87	\$ 6,190.68	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 96,931.20	\$ 120,423.11	\$ 126,559.39	\$ 110,100.00	\$ 110,100.00	\$ 110,100.00	\$ -	\$ -
<i>Property - Property</i>									
4744-000	Capital leases Property	\$ 565,888.51	\$ 528,577.66	\$ 528,578.09	\$ 545,929.00	\$ 545,929.00	\$ 545,929.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 565,888.51	\$ 528,577.66	\$ 528,578.09	\$ 545,929.00	\$ 545,929.00	\$ 545,929.00	\$ -	\$ -
<i>Other - Other objects</i>									
4890-000	Grant exp Other	\$ 60,821.50	\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 60,821.50	\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration		\$ 1,951,679.72	\$ 2,087,638.69	\$ 1,814,903.00	\$ 1,932,352.00	\$ 1,965,878.00	\$ 1,965,878.00	\$ 33,526.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 6,098.00	\$ 6,098.00
Battalion Chief	1	\$ 102,833.00	\$ 102,833.00
Battalion Chief	1	\$ 101,251.00	\$ 101,251.00
Battalion Chief	1	\$ 96,091.00	\$ 96,091.00
Battalion Chief	1	\$ 89,716.00	\$ 89,716.00
Deputy Fire Chief	1	\$ 110,098.00	\$ 110,098.00
Executive Secretary	1	\$ 66,241.00	\$ 66,241.00
Fire Chief	1	\$ 144,055.00	\$ 144,055.00
Vacation Cash Out	1	\$ 13,543.00	\$ 13,543.00
Total Regular Salaries Cost:			\$ 729,926.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23- 22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 02 - Station									
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 42,210.05	\$ 49,070.28	\$ 66,150.04	\$ 55,850.00	\$ 55,850.00	\$ 55,850.00	\$ -	\$ -
4411-000	Heat & oil Services	\$ 11,927.47	\$ 8,588.12	\$ 13,868.74	\$ 31,320.00	\$ 31,320.00	\$ 31,320.00	\$ -	\$ -
4412-000	Water Services	\$ 9,159.10	\$ 10,142.08	\$ 13,768.03	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
4430-000	Repairs & maint Service	\$ 43,355.69	\$ 21,007.08	\$ 25,193.48	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00	\$ -	\$ -
Classification Total: PS property - Purchased services - property services		\$ 106,652.31	\$ 88,807.56	\$ 118,980.29	\$ 123,870.00	\$ 123,870.00	\$ 123,870.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 24,755.41	\$ 485,333.60	\$ 33,801.50	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 24,755.41	\$ 485,333.60	\$ 33,801.50	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 525.00	\$ 142.37	\$ 621.55	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 525.00	\$ 142.37	\$ 621.55	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 02 - Station		\$ 131,932.72	\$ 574,283.53	\$ 153,403.34	\$ 139,870.00	\$ 139,870.00	\$ 139,870.00	\$ -	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 22 - Fire Fighting									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 2,441,484.31	\$ 2,637,512.31	\$ 2,573,363.97	\$ 2,827,765.00	\$ 2,735,540.00	\$ 2,735,540.00	\$ (92,225.00)	\$ - *
4120-000	Part-time Salaries	\$ 6,090.15	\$ 5,663.40	\$ 3,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
4140-000	Overtime Salaries	\$ 516,884.74	\$ 817,980.85	\$ 786,313.39	\$ 612,456.00	\$ 676,177.00	\$ 676,177.00	\$ 63,721.00	\$ -
4150-000	Replacement coverage - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4193-000	Holiday Salaries	\$ 99,373.89	\$ -	\$ 116,946.93	\$ 138,288.00	\$ 134,650.00	\$ 134,650.00	\$ (3,638.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 3,063,833.09	\$ 3,461,156.56	\$ 3,480,124.29	\$ 3,598,509.00	\$ 3,566,367.00	\$ 3,566,367.00	\$ (32,142.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 760,181.84	\$ 849,119.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 58,091.64	\$ 60,806.48	\$ 50,028.53	\$ -	\$ -	\$ -	\$ -	\$ -
4219-000	Dental Ins Benefits	\$ 49,532.06	\$ 49,095.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 170.28	\$ 452.26	\$ 2,706.83	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ -	\$ -
4225-000	Medicare Benefits	\$ 42,254.13	\$ 50,426.26	\$ 51,191.53	\$ 52,179.00	\$ 51,713.00	\$ 51,713.00	\$ (466.00)	\$ -
4230-000	Retirement Benefits	\$ 983,403.75	\$ 1,064,038.53	\$ 1,052,421.27	\$ 1,180,544.00	\$ 1,169,947.00	\$ 1,169,947.00	\$ (10,597.00)	\$ -
4240-000	Tuition reimbursement Benefits	\$ 15,000.00	\$ 14,999.98	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
4260-000	Workers' comp Benefits	\$ 116,899.51	\$ 117,409.23	\$ 113,812.38	\$ 142,367.00	\$ 147,869.00	\$ 147,869.00	\$ 5,502.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 2,025,533.21	\$ 2,206,347.72	\$ 1,285,160.54	\$ 1,391,330.00	\$ 1,385,769.00	\$ 1,385,769.00	\$ (5,561.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 40,145.83	\$ 23,841.14	\$ 62,409.93	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
4290-000	Uniforms & cleaning Benefits	\$ 35,211.37	\$ 44,475.81	\$ 43,440.01	\$ 37,800.00	\$ 37,800.00	\$ 37,800.00	\$ -	\$ -
4330-000	MGMT services Services	\$ 35,110.38	\$ 37,800.04	\$ 38,126.36	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
ssification Total: PS prof - Purchased services - professional & technical		\$ 110,467.58	\$ 106,116.99	\$ 143,976.30	\$ 127,800.00	\$ 127,800.00	\$ 127,800.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 26,621.66	\$ 28,154.80	\$ 24,892.16	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 14,481.30	\$ 13,937.07	\$ 15,717.06	\$ 15,000.00	\$ 21,000.00	\$ 20,000.00	\$ 6,000.00	\$ 1,000.00
4660-000	Vehicle repairs Supplies	\$ 20,079.87	\$ 25,631.17	\$ 15,617.47	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
4680-000	Dept. expense Supplies	\$ 21,781.40	\$ 19,757.14	\$ 40,924.50	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 82,964.23	\$ 87,480.18	\$ 97,151.19	\$ 69,000.00	\$ 75,000.00	\$ 74,000.00	\$ 6,000.00	\$ 1,000.00
Division Total: 22 - Fire Fighting		\$ 5,282,798.11	\$ 5,861,101.45	\$ 5,006,412.32	\$ 5,186,639.00	\$ 5,154,936.00	\$ 5,153,936.00	\$ (31,703.00)	\$ 1,000.00

*Breakout of Personnel Salaries				
Transactions	Number of Units	Cost Per	Total	
FF/Medic	1	\$ 52,908.00	\$	52,908.00
FF/Medic	1	\$ 54,245.00	\$	54,245.00
FF/Medic	1	\$ 60,724.00	\$	60,724.00
FF/Medic	1	\$ 61,401.00	\$	61,401.00
FF/Medic	1	\$ 61,613.00	\$	61,613.00
FF/Medic	1	\$ 62,858.00	\$	62,858.00
FF/Medic	1	\$ 62,902.00	\$	62,902.00
FF/Medic	1	\$ 71,724.00	\$	71,724.00
FF/Medic	1	\$ 71,746.00	\$	71,746.00
FF/Medic	1	\$ 71,855.00	\$	71,855.00
FF/Medic	1	\$ 71,986.00	\$	71,986.00
Fire Lieutenant	1	\$ 70,899.00	\$	70,899.00
Fire Lieutenant	1	\$ 74,142.00	\$	74,142.00
Fire Lieutenant	1	\$ 78,772.00	\$	78,772.00
Firefighter	2	\$ 48,492.00	\$	96,984.00
Firefighter	2	\$ 48,252.00	\$	96,504.00
Firefighter	1	\$ 48,449.00	\$	48,449.00
Firefighter	1	\$ 50,043.00	\$	50,043.00
Firefighter	1	\$ 49,455.00	\$	49,455.00
Firefighter	1	\$ 50,679.00	\$	50,679.00
Firefighter	1	\$ 50,985.00	\$	50,985.00
Firefighter	1	\$ 51,182.00	\$	51,182.00
Firefighter	1	\$ 51,662.00	\$	51,662.00
Firefighter	1	\$ 52,779.00	\$	52,779.00
Firefighter	1	\$ 54,796.00	\$	54,796.00
Firefighter	1	\$ 56,041.00	\$	56,041.00
Firefighter	1	\$ 58,252.00	\$	58,252.00
Firefighter	1	\$ 59,198.00	\$	59,198.00
Firefighter	1	\$ 64,177.00	\$	64,177.00
Firefighter	1	\$ 64,395.00	\$	64,395.00
Firefighter	1	\$ 65,443.00	\$	65,443.00
Firefighter	1	\$ 65,575.00	\$	65,575.00
Lieutenant/Medic	1	\$ 71,828.00	\$	71,828.00
Lieutenant/Medic	1	\$ 72,264.00	\$	72,264.00
Lieutenant/Medic	1	\$ 75,125.00	\$	75,125.00
Lieutenant/Medic	1	\$ 74,745.00	\$	74,745.00
Lieutenant/Medic	1	\$ 75,051.00	\$	75,051.00
Lieutenant/Medic	1	\$ 80,794.00	\$	80,794.00
Lieutenant/Medic	1	\$ 85,009.00	\$	85,009.00
Lieutenant/Medic	1	\$ 86,385.00	\$	86,385.00
Lieutenant/Medic	1	\$ 87,346.00	\$	87,346.00
Vacation Buyout	1	\$ 12,619.00	\$	12,619.00
Total Regular Salaries Cost:			\$	2,735,540.00
On Call Firefighter	1	\$ 20,000.00	\$	20,000.00
Total Part-Time Salaries Cost:			\$	20,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 23 - Fire Prevention									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 84,653.41	\$ 93,514.21	\$ 90,975.48	\$ 100,340.00	\$ 102,320.00	\$ 102,320.00	\$ 1,980.00	\$ - *
4140-000	Overtime Salaries	\$ 2,087.94	\$ 3,298.83	\$ 5,994.79	\$ 2,951.00	\$ 2,951.00	\$ 2,951.00	\$ -	\$ -
4193-000	Holiday Salaries	\$ 3,381.44	\$ -	\$ 3,961.72	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 90,122.79	\$ 96,813.04	\$ 100,931.99	\$ 103,291.00	\$ 105,271.00	\$ 105,271.00	\$ 1,980.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 27,374.96	\$ 31,996.79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 490.52	\$ -	\$ 1,167.00	\$ 1,167.00	\$ -	\$ -	\$ (1,167.00)	\$ -
4219-000	Dental Ins Benefits	\$ 1,879.80	\$ 1,923.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 5,380.17	\$ 5,721.93	\$ 6,061.15	\$ 6,403.00	\$ 6,527.00	\$ 6,527.00	\$ 124.00	\$ -
4225-000	Medicare Benefits	\$ 1,258.26	\$ 1,338.20	\$ 1,417.55	\$ 1,497.00	\$ 1,527.00	\$ 1,527.00	\$ 30.00	\$ -
4230-000	Retirement Benefits	\$ 10,235.08	\$ 10,740.44	\$ 11,374.48	\$ 14,523.00	\$ 15,360.00	\$ 15,360.00	\$ 837.00	\$ -
4260-000	Workers' comp Benefits	\$ 254.21	\$ 255.32	\$ 247.50	\$ 310.00	\$ 322.00	\$ 322.00	\$ 12.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 46,873.00	\$ 51,976.16	\$ 20,267.68	\$ 23,900.00	\$ 23,736.00	\$ 23,736.00	\$ (164.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 969.00	\$ 205.00	\$ 100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 969.00	\$ 205.00	\$ 100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4490-000	Clothing allowance Services	\$ -	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ -	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ 1,860.00	\$ 1,972.50	\$ 1,665.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,860.00	\$ 1,972.50	\$ 1,665.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4680-000	Dept. expense Supplies	\$ 6,769.59	\$ 11,355.60	\$ 20,296.94	\$ 21,000.00	\$ 26,000.00	\$ 21,000.00	\$ 5,000.00	\$ 5,000.00
Account Classification Total: Supplies - Supplies		\$ 6,769.59	\$ 11,355.60	\$ 20,296.94	\$ 21,000.00	\$ 26,000.00	\$ 21,000.00	\$ 5,000.00	\$ 5,000.00
Division Total: 23 - Fire Prevention		\$ 146,594.38	\$ 162,322.30	\$ 144,061.61	\$ 152,191.00	\$ 159,007.00	\$ 154,007.00	\$ 6,816.00	\$ 5,000.00

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Fire Prevention Division Chief	1	\$ 100,390.00	\$ 100,390.00
Vacation Cash Out	1	\$ 1,930.00	\$ 1,930.00
<i>Total Regular Salaries Cost:</i>			<i>\$ 102,320.00</i>



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 24 - Fire Communications									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 246,919.58	\$ 233,962.54	\$ 210,664.83	\$ 254,989.00	\$ 266,162.00	\$ 266,162.00	\$ 11,173.00	\$ - *
4120-000	Part-time Salaries	\$ 4,697.00	\$ 17,353.50	\$ 15,990.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ - *
4140-000	Overtime Salaries	\$ 109,104.97	\$ 82,877.53	\$ 37,817.11	\$ 83,840.00	\$ 77,962.00	\$ 77,962.00	\$ (5,878.00)	\$ -
4150-000	Replacement coverage - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4193-000	Holiday Salaries	\$ 8,185.80	\$ -	\$ 8,140.03	\$ 11,769.00	\$ 12,075.00	\$ 12,075.00	\$ 306.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 368,907.35	\$ 334,193.57	\$ 272,611.97	\$ 370,598.00	\$ 376,199.00	\$ 376,199.00	\$ 5,601.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 88,748.18	\$ 113,997.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 1,388.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4219-000	Dental Ins Benefits	\$ 5,054.42	\$ 5,914.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 20,003.15	\$ 18,843.40	\$ 16,743.83	\$ 23,254.00	\$ 23,374.00	\$ 23,374.00	\$ 120.00	\$ -
4225-000	Medicare Benefits	\$ 5,195.93	\$ 4,801.71	\$ 3,876.76	\$ 5,439.00	\$ 5,467.00	\$ 5,467.00	\$ 28.00	\$ -
4230-000	Retirement Benefits	\$ 37,417.94	\$ 32,122.67	\$ 27,093.53	\$ 49,921.00	\$ 65,700.00	\$ 65,700.00	\$ 15,779.00	\$ -
4260-000	Workers' comp Benefits	\$ 905.31	\$ 909.26	\$ 881.41	\$ 1,102.00	\$ 1,147.00	\$ 1,147.00	\$ 45.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 158,712.97	\$ 176,589.87	\$ 48,595.53	\$ 79,716.00	\$ 95,688.00	\$ 95,688.00	\$ 15,972.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 939.00	\$ 414.00	\$ 49.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 939.00	\$ 414.00	\$ 49.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4490-000	Clothing allowance Services	\$ 5,148.79	\$ 1,187.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 5,148.79	\$ 1,187.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4630-000	Maint & repairs Supplies	\$ 10,700.81	\$ 9,983.84	\$ 38,132.38	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 10,700.81	\$ 9,983.84	\$ 38,132.38	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 118,251.20	\$ 8,033.41	\$ 24,250.99	\$ 10,000.00	\$ 29,368.00	\$ 29,368.00	\$ 19,368.00	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 118,251.20	\$ 8,033.41	\$ 24,250.99	\$ 10,000.00	\$ 29,368.00	\$ 29,368.00	\$ 19,368.00	\$ -
Division Total: 24 - Fire Communications		\$ 662,660.12	\$ 530,401.69	\$ 387,639.87	\$ 479,314.00	\$ 520,255.00	\$ 520,255.00	\$ 40,941.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Shift Differential	1	\$ 4,545.00	\$ 4,545.00
Telecommunications Operator	1	\$ 48,886.00	\$ 48,886.00
Telecommunications Operator	1	\$ 49,243.00	\$ 49,243.00
Telecommunications Operator	1	\$ 50,241.00	\$ 50,241.00
Telecommunications Operator	1	\$ 55,093.00	\$ 55,093.00
Telecommunications Supervisor	1	\$ 58,154.00	\$ 58,154.00
Total Regular Salaries Cost:			\$ 266,162.00
Part Time Dispatchers	1	\$ 20,000.00	\$ 20,000.00
Total Part-Time Salaries Cost:			\$ 20,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 23 - Fire									
Division: 25 - Emergency Management									
<i>Supplies - Supplies</i>									
4614-000	Civil defense exp Supplies	\$ -	\$ 15,303.89	\$ 7,008.95	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
4615-000	Forest fire exp Supplies	\$ -	\$ 954.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4690-000	Other misc Supplies	\$ 449.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 449.00	\$ 16,258.48	\$ 7,008.95	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 25 - Emergency Management		\$ 449.00	\$ 16,258.48	\$ 7,008.95	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 24 - Building									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 206,702.37	\$ 221,245.80	\$ 224,690.19	\$ 242,064.00	\$ 217,957.00	\$ 217,957.00	\$ (24,107.00)	\$ - *
4120-000	Part-time Salaries	\$ 59,314.44	\$ 69,812.96	\$ 68,215.20	\$ 74,634.00	\$ 81,652.00	\$ 81,652.00	\$ 7,018.00	\$ - *
4140-000	Overtime Salaries	\$ 9,257.49	\$ 3,614.22	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 275,274.30	\$ 294,672.98	\$ 292,905.39	\$ 323,698.00	\$ 306,609.00	\$ 306,609.00	\$ (17,089.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 48,684.96	\$ 56,115.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 4,018.96	\$ 4,001.24	\$ 2,885.26	\$ 2,821.00	\$ 2,765.00	\$ 2,765.00	\$ (56.00)	\$ -
4219-000	Dental Ins Benefits	\$ 2,951.52	\$ 3,020.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 16,960.64	\$ 17,954.30	\$ 18,212.61	\$ 20,070.00	\$ 19,010.00	\$ 19,010.00	\$ (1,060.00)	\$ -
4225-000	Medicare Benefits	\$ 3,966.61	\$ 4,198.99	\$ 4,259.43	\$ 4,694.00	\$ 4,446.00	\$ 4,446.00	\$ (248.00)	\$ -
4230-000	Retirement Benefits	\$ 24,036.87	\$ 24,067.51	\$ 25,458.57	\$ 35,019.00	\$ 31,629.00	\$ 31,629.00	\$ (3,390.00)	\$ -
4260-000	Workers' comp Benefits	\$ 4,627.73	\$ 4,647.91	\$ 4,505.52	\$ 5,636.00	\$ 5,853.00	\$ 5,853.00	\$ 217.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 105,247.29	\$ 114,005.55	\$ 55,321.39	\$ 68,240.00	\$ 63,703.00	\$ 63,703.00	\$ (4,537.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT Services Services	\$ 283.40	\$ 1,223.99	\$ 320.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
4341-000	Telephone Services	\$ 988.63	\$ 1,451.19	\$ 1,186.03	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
4580-000	Mosquito Control	\$ 36,770.00	\$ 36,770.00	\$ 38,510.00	\$ 37,000.00	\$ 38,510.00	\$ 38,510.00	\$ 1,510.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 38,042.03	\$ 39,445.18	\$ 40,016.03	\$ 42,000.00	\$ 43,510.00	\$ 43,510.00	\$ 1,510.00	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 717.40	\$ 672.00	\$ 509.39	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 863.32	\$ 510.00	\$ 791.00	\$ 1,395.00	\$ 1,395.00	\$ 1,395.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 2,603.50	\$ 650.00	\$ 395.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 978.01	\$ -	\$ 215.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 5,162.23	\$ 1,832.00	\$ 1,910.39	\$ 5,745.00	\$ 5,745.00	\$ 5,745.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 480.42	\$ 330.39	\$ 340.45	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 730.21	\$ 541.70	\$ 584.98	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,210.63	\$ 872.09	\$ 925.43	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 424,936.48	\$ 450,827.80	\$ 391,078.63	\$ 440,633.00	\$ 420,517.00	\$ 420,517.00	\$ (20,116.00)	\$ -
Department Total: 24 - Building		\$ 424,936.48	\$ 450,827.80	\$ 391,078.63	\$ 440,633.00	\$ 420,517.00	\$ 420,517.00	\$ (20,116.00)	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 1,583.00	\$ 1,583.00
Assistant Building Inspector	1	\$ 64,281.00	\$ 64,281.00
Chief Building Inspector & Health Officer	1	\$ 82,359.00	\$ 82,359.00
Permit Technician	1	\$ 66,864.00	\$ 66,864.00
Vacation Cash Out	1	\$ 2,870.00	\$ 2,870.00
Total Regular Salaries Cost:			\$ 217,957.00
Code Enforcement Officer	1	\$ 42,387.00	\$ 42,387.00
Department Assistant	1	\$ 39,266.00	\$ 39,266.00
Total Part-Time Salaries Cost:			\$ 81,653.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 26 - Public Works									
Division: 01 - Administration									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 1,048,134.01	\$ 1,079,886.38	\$ 1,093,563.27	\$ 1,136,092.00	\$ 1,190,113.00	\$ 1,190,113.00	\$ 54,021.00	\$ - *
4120-000	Part-time Salaries	\$ 40,137.03	\$ 34,698.20	\$ 33,244.07	\$ 53,597.00	\$ 54,325.00	\$ 54,325.00	\$ 728.00	\$ - *
4140-000	Overtime Salaries	\$ 152,769.02	\$ 156,604.69	\$ 152,539.73	\$ 181,665.00	\$ 179,785.00	\$ 179,785.00	\$ (1,880.00)	\$ -
4145-000	Snow overtime Salaries	\$ 119,765.58	\$ 132,970.14	\$ 91,817.16	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,360,805.64	\$ 1,404,159.41	\$ 1,371,164.23	\$ 1,528,381.00	\$ 1,581,250.00	\$ 1,581,250.00	\$ 52,869.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 250,883.83	\$ 289,282.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 19,065.90	\$ 18,059.69	\$ 14,822.95	\$ 12,701.00	\$ 14,863.00	\$ 14,863.00	\$ 2,162.00	\$ -
4219-000	Dental Ins Benefits	\$ 15,584.52	\$ 15,952.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 82,888.54	\$ 84,245.20	\$ 84,054.68	\$ 85,024.00	\$ 88,303.00	\$ 88,303.00	\$ 3,279.00	\$ -
4225-000	Medicare Benefits	\$ 19,385.24	\$ 19,779.39	\$ 19,818.03	\$ 19,885.00	\$ 20,652.00	\$ 20,652.00	\$ 767.00	\$ -
4230-000	Retirement Benefits	\$ 150,192.71	\$ 151,096.18	\$ 151,998.94	\$ 190,760.00	\$ 198,094.00	\$ 198,094.00	\$ 7,334.00	\$ -
4260-000	Workers' comp Benefits	\$ 26,124.38	\$ 26,238.29	\$ 25,434.47	\$ 31,817.00	\$ 33,047.00	\$ 33,047.00	\$ 1,230.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 564,125.12	\$ 604,653.43	\$ 296,129.07	\$ 340,187.00	\$ 354,959.00	\$ 354,959.00	\$ 14,772.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 5,435.32	\$ 7,510.32	\$ 765.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
4311-000	Engineering Services	\$ 55,574.50	\$ 52,973.50	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
4330-000	MGMT services Services	\$ 60,000.00	\$ 57,089.52	\$ 60,040.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
4341-000	Telephone Services	\$ 1,936.00	\$ 1,070.85	\$ 1,056.70	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ 1,290.00	\$ 1,290.00	\$ 1,290.00	\$ -	\$ -
Classification Total: PS prof - Purchased services - professional & technical		\$ 122,945.82	\$ 118,644.19	\$ 111,861.70	\$ 118,790.00	\$ 118,790.00	\$ 118,790.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 8,833.71	\$ 8,611.50	\$ 9,112.28	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
4430-000	Electric Services	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
4490-000	Clothing allowance Services	\$ 14,859.69	\$ 13,810.51	\$ 13,638.54	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -
unt Classification Total: PS property - Purchased services - property services		\$ 23,693.40	\$ 22,422.01	\$ 22,850.82	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 1,199.75	\$ 912.18	\$ 915.58	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 2,095.00	\$ 940.00	\$ 1,990.50	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 833.88	\$ 1,514.98	\$ 35.90	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 4,128.63	\$ 3,367.16	\$ 2,941.98	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 1,831.08	\$ 1,885.05	\$ 1,720.80	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 196.94	\$ 252.60	\$ 197.15	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 89,624.03	\$ 124,720.21	\$ 114,435.95	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
4635-000	Gasoline Supplies	\$ 54,525.10	\$ 51,946.77	\$ 43,925.90	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
4680-000	Dept. expense Supplies	\$ 23,783.69	\$ 19,442.33	\$ 28,494.15	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 169,960.84	\$ 198,246.96	\$ 188,773.95	\$ 169,350.00	\$ 169,350.00	\$ 169,350.00	\$ -	\$ -
<i>Property - Property</i>									
4744-000	Capital leases Property	\$ -	\$ 121,713.61	\$ 138,363.61	\$ 183,797.00	\$ 183,797.00	\$ 183,797.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ 121,713.61	\$ 138,363.61	\$ 183,797.00	\$ 183,797.00	\$ 183,797.00	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,245,659.45	\$ 2,473,206.77	\$ 2,132,085.36	\$ 2,366,805.00	\$ 2,434,446.00	\$ 2,434,446.00	\$ 67,641.00	\$ -
Division: 31 - Highways and Streets									
<i>PS prof - Purchased services - professional & technical</i>									
4395-000	Snow removal Services	\$ 36,502.50	\$ 48,115.00	\$ 56,407.50	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
Classification Total: PS prof - Purchased services - professional & technical		\$ 36,502.50	\$ 48,115.00	\$ 56,407.50	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4414-000	Hydrants Services	\$ 513,287.64	\$ 541,673.50	\$ 539,941.16	\$ 541,000.00	\$ 541,000.00	\$ 541,000.00	\$ -	\$ -
4415-000	Street lighting Service	\$ 25,494.08	\$ 24,033.07	\$ 21,307.79	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
4436-000	Road Maintenance Services	\$ 655,800.81	\$ 1,022,788.25	\$ 865,559.52	\$ 864,421.00	\$ 864,421.00	\$ 864,421.00	\$ -	\$ -
4438-000	Storm drain const Services	\$ 75,316.00	\$ 72,700.00	\$ 72,660.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ -	\$ -
unt Classification Total: PS property - Purchased services - property services		\$ 1,269,898.53	\$ 1,661,194.82	\$ 1,499,468.47	\$ 1,518,121.00	\$ 1,518,121.00	\$ 1,518,121.00	\$ -	\$ -



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number		Account Description		2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default				
Supplies - Supplies															
4695-000	Gravel Supplies	\$	5,360.04	\$	4,810.88	\$	4,905.70	\$	5,000.00	\$	5,000.00	\$	-	\$	-
4696-000	Street signs Supplies	\$	10,562.03	\$	7,591.79	\$	8,948.80	\$	8,000.00	\$	8,000.00	\$	-	\$	-
4697-000	Salt Supplies	\$	205,347.11	\$	188,131.13	\$	201,248.48	\$	220,000.00	\$	240,000.00	\$	20,000.00	\$	20,000.00
4698-000	Sand Supplies	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	25,000.00	\$	25,000.00	\$	-	\$	-
Account Classification Total: Supplies - Supplies		\$	241,269.18	\$	220,533.80	\$	235,102.98	\$	258,000.00	\$	278,000.00	\$	20,000.00	\$	20,000.00
Division Total: 31 - Highways and Streets		\$	1,547,670.21	\$	1,929,843.62	\$	1,790,978.95	\$	1,811,121.00	\$	1,831,121.00	\$	20,000.00	\$	20,000.00
Department Total: 26 - Public Works		\$	3,793,329.66	\$	4,403,050.39	\$	3,923,064.31	\$	4,177,926.00	\$	4,265,567.00	\$	87,641.00	\$	20,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
*Breakout of Personnel Salaries									
Transactions	Number of Units	Cost Per	Total						
Administrative Assistant	1	\$	66,864.00	\$	66,864.00				
Administrative Time	1	\$	6,188.00	\$	6,188.00				
Assistant Public Works Director	1	\$	98,886.00	\$	98,886.00				
C-1 Truck Driver	2	\$	46,468.00	\$	92,936.00				
C-1 Truck Driver	1	\$	48,818.00	\$	48,818.00				
C-1 Truck Driver	1	\$	51,293.00	\$	51,293.00				
C-1 Truck Driver	1	\$	66,248.00	\$	66,248.00				
C-2 Equipment Operator	1	\$	53,727.00	\$	53,727.00				
C-2 Equipment Operator	1	\$	67,101.00	\$	67,101.00				
C-2 Equipment Operator	1	\$	73,820.00	\$	73,820.00				
C-3 Mechanic/Equipment Operator	1	\$	53,040.00	\$	53,040.00				
C-3 Mechanic/Equipment Operator	1	\$	74,173.00	\$	74,173.00				
C-4 Assistant Foreman	1	\$	64,751.00	\$	64,751.00				
C-4 Assistant Foreman	1	\$	61,610.00	\$	61,610.00				
C-5 Foreman	1	\$	82,077.00	\$	82,077.00				
Director of Public Works and Municipal Facilities	1	\$	108,152.00	\$	108,152.00				
Director of Engineering & Environmental Services	1	\$	114,879.00	\$	114,879.00				
Vacation Cash out	1	\$	5,570.00	\$	5,570.00				
Total Regular Salaries Cost:				\$	1,190,133.00				
Department Assistant	1	\$	15,325.00	\$	15,325.00				
Part Time Snow Plow Drivers	1	\$	39,000.00	\$	39,000.00				
Total Part-Time Salaries Cost:				\$	54,325.00				



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 27 - Solid Waste									
Division: 01 - Administration									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120-000	Part-time Salaries	\$ 14,227.83	\$ 12,167.62	\$ 10,934.54	\$ 19,825.00	\$ 19,030.00	\$ 19,030.00	\$ (795.00)	\$ - *
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 14,227.83	\$ 12,167.62	\$ 10,934.54	\$ 19,825.00	\$ 19,030.00	\$ 19,030.00	\$ (795.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ 882.42	\$ 766.09	\$ 685.95	\$ 1,230.00	\$ 1,180.00	\$ 1,180.00	\$ (50.00)	\$ -
4225-000	Medicare Benefits	\$ 206.38	\$ 179.16	\$ 160.41	\$ 288.00	\$ 276.00	\$ 276.00	\$ (12.00)	\$ -
4260-000	Workers' comp Benefits	\$ 158.24	\$ 158.93	\$ 154.06	\$ 194.00	\$ 202.00	\$ 202.00	\$ 8.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 1,247.04	\$ 1,104.18	\$ 1,000.42	\$ 1,712.00	\$ 1,658.00	\$ 1,658.00	\$ (54.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4335-000	Waste collection Services	\$ 1,364,999.94	\$ 1,416,282.50	\$ 1,542,612.45	\$ 1,581,041.00	\$ 1,610,293.00	\$ 1,610,293.00	\$ 29,252.00	\$ - ~
4336-000	Recycling Services	\$ 529,822.96	\$ 539,686.80	\$ 549,950.94	\$ 621,359.00	\$ 668,053.00	\$ 668,053.00	\$ 46,694.00	\$ -
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ 348.00	\$ 348.00	\$ 348.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 1,894,822.90	\$ 1,955,969.30	\$ 2,092,563.39	\$ 2,202,748.00	\$ 2,278,694.00	\$ 2,278,694.00	\$ 75,946.00	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 257.96	\$ 269.41	\$ 221.54	\$ 285.00	\$ 285.00	\$ 285.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 257.96	\$ 269.41	\$ 221.54	\$ 285.00	\$ 285.00	\$ 285.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 466.50	\$ 619.70	\$ 554.40	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 2,550.27	\$ 2,550.27	\$ 2,325.27	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 1,214.37	\$ -	\$ 125.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 60.56	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 4,291.70	\$ 3,169.97	\$ 3,004.67	\$ 4,910.00	\$ 4,910.00	\$ 4,910.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 844.02	\$ 1,800.60	\$ 225.21	\$ 930.00	\$ 930.00	\$ 930.00	\$ -	\$ -
4620-000	Office supplies Supplies	\$ 262.60	\$ 18.62	\$ 227.84	\$ 270.00	\$ 270.00	\$ 270.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 272.18	\$ 756.65	\$ 804.24	\$ 425.00	\$ 425.00	\$ 425.00	\$ -	\$ -
4690-000	Other misc Supplies	\$ 142.21	\$ -	\$ 72.40	\$ 110.00	\$ 110.00	\$ 110.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,521.01	\$ 2,575.87	\$ 1,329.69	\$ 1,735.00	\$ 1,735.00	\$ 1,735.00	\$ -	\$ -
Division Total: 01 - Administration		\$ 1,916,368.44	\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,231,215.00	\$ 2,306,312.00	\$ 2,306,312.00	\$ 75,097.00	\$ -
Department Total: 27 - Solid Waste		\$ 1,916,368.44	\$ 1,975,256.35	\$ 2,109,054.25	\$ 2,231,215.00	\$ 2,306,312.00	\$ 2,306,312.00	\$ 75,097.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Transfer Station Attendee	2	\$ 9,515.00	\$ 19,030.00
		Total Part-Time Salaries Cost:	\$ 19,030.00

~Breakout of Waste Collection Services			
Transactions	Number of Units	Cost Per	Total
Curbside Collection and Transportation	1	\$ 1,450,293.00	\$ 1,450,293.00
Drop Off Center	1	\$ 110,000.00	\$ 110,000.00
Household Hazardous Waste Collection	1	\$ 30,000.00	\$ 30,000.00
Trash Carts	400	\$ 50.00	\$ 20,000.00
		Total Waste Collection Services Cost:	\$ 1,610,293.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 28 - General Assistance									
Division: 00 - Non-Divisional									
<i>Other - Other objects</i>									
4830-000	Social service agencies Other	\$ 46,847.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 46,847.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 46,847.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division: 41 - General Assistance									
<i>PS prof - Purchased services - professional & technical</i>									
4332-000	Contracted services Services	\$ 54,999.96	\$ 50,416.63	\$ 54,999.96	\$ 71,500.00	\$ 63,250.00	\$ 63,250.00	\$ (8,250.00)	\$ - ^
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 54,999.96	\$ 50,416.63	\$ 54,999.96	\$ 71,500.00	\$ 63,250.00	\$ 63,250.00	\$ (8,250.00)	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 1,726.31	\$ 135.72	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 1,726.31	\$ 135.72	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4690-000	Other misc Supplies	\$ 50.00	\$ 1,136.11	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4693-000	Welfare rent Supplies	\$ 6,658.00	\$ 2,824.00	\$ 1,080.45	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
4694-000	Welfare medical Supplies	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4699-000	Welfare Heat & Oil Supplies	\$ -	\$ 182.35	\$ 279.90	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 6,708.00	\$ 4,142.46	\$ 2,860.35	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -
Division Total: 41 - General Assistance		\$ 63,434.27	\$ 54,694.81	\$ 57,860.31	\$ 94,500.00	\$ 86,250.00	\$ 86,250.00	\$ (8,250.00)	\$ -
Department Total: 28 - General Assistance		\$ 110,281.27	\$ 104,694.81	\$ 107,860.31	\$ 144,500.00	\$ 136,250.00	\$ 136,250.00	\$ (8,250.00)	\$ -

<i>^Contracted Services Breakdown</i>			
Transactions	Number of Units	Cost Per	Total
Greater Derry Community Health Services Contract	1	\$ 63,250.00	\$ 63,250.00
		Contracted Services:	\$ 63,250.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 29 - Cable									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 135,349.01	\$ 140,506.63	\$ 145,356.76	\$ 149,243.00	\$ 149,064.00	\$ 149,064.00	\$ (179.00)	\$ - *
4120-000	Part-time Salaries	\$ 2,080.00	\$ -	\$ -	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ -	\$ - *
4140-000	Overtime Salaries	\$ 1,919.73	\$ 1,208.07	\$ 100.35	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 139,348.74	\$ 141,714.70	\$ 145,457.11	\$ 154,353.00	\$ 154,174.00	\$ 154,174.00	\$ (179.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 31,193.88	\$ 35,930.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 2,583.00	\$ 2,531.65	\$ 2,108.29	\$ 1,823.00	\$ 1,938.00	\$ 1,938.00	\$ 115.00	\$ -
4219-000	Dental Ins Benefits	\$ 1,629.16	\$ 1,667.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 8,327.01	\$ 8,412.33	\$ 8,830.14	\$ 9,570.00	\$ 9,559.00	\$ 9,559.00	\$ (11.00)	\$ -
4225-000	Medicare Benefits	\$ 1,947.45	\$ 1,967.41	\$ 2,065.11	\$ 2,239.00	\$ 2,236.00	\$ 2,236.00	\$ (3.00)	\$ -
4230-000	Retirement Benefits	\$ 15,261.71	\$ 15,539.16	\$ 16,179.76	\$ 21,117.00	\$ 21,092.00	\$ 21,092.00	\$ (25.00)	\$ -
4260-000	Workers' comp Benefits	\$ 189.36	\$ 190.19	\$ 184.36	\$ 230.00	\$ 241.00	\$ 241.00	\$ 11.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 61,131.57	\$ 66,238.42	\$ 29,367.66	\$ 34,979.00	\$ 35,066.00	\$ 35,066.00	\$ 87.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4241-000	Training Benefits	\$ 3,566.11	\$ 4,406.00	\$ 1,798.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
4330-000	MGMT services Services	\$ 4,877.04	\$ 2,999.98	\$ 3,014.85	\$ 4,331.00	\$ 4,331.00	\$ 4,331.00	\$ -	\$ -
4355-000	Photo services Services	\$ 208.90	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
4360-000	Custodial Services	\$ 6,980.00	\$ 6,910.00	\$ 8,944.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 15,632.05	\$ 14,315.98	\$ 13,756.85	\$ 20,331.00	\$ 20,331.00	\$ 20,331.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 6,177.79	\$ 6,879.33	\$ 6,943.91	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ -	\$ -
4411-000	Heat & oil Services	\$ 5,020.01	\$ 4,102.00	\$ 4,686.35	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
4412-000	Water Services	\$ 877.51	\$ 823.47	\$ 877.08	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 12,075.31	\$ 11,804.80	\$ 12,507.34	\$ 14,700.00	\$ 14,700.00	\$ 14,700.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ -	\$ 125.25	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 1,092.78	\$ 220.97	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 3,378.55	\$ 1,202.39	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 4,471.33	\$ 1,548.61	\$ -	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 1,261.89	\$ 751.06	\$ 22.56	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
4620-000	Office supplies Supplies	\$ 1,138.99	\$ 1,248.26	\$ 301.24	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 20.00	\$ 33.00	\$ 11.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 180.00	\$ 930.98	\$ 23,163.07	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 2,600.85	\$ 2,963.30	\$ 23,497.87	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 49,039.32	\$ 48,866.25	\$ 12,675.73	\$ 53,980.00	\$ 53,980.00	\$ 53,980.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 49,039.32	\$ 48,866.25	\$ 12,675.73	\$ 53,980.00	\$ 53,980.00	\$ 53,980.00	\$ -	\$ -
<i>Other - Other objects</i>									
4824-000	Programs Other	\$ 4,843.99	\$ 1,412.50	\$ 41.42	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 4,843.99	\$ 1,412.50	\$ 41.42	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 289,143.16	\$ 288,864.56	\$ 237,303.98	\$ 298,643.00	\$ 298,551.00	\$ 298,551.00	\$ (92.00)	\$ -
Department Total: 29 - Cable		\$ 289,143.16	\$ 288,864.56	\$ 237,303.98	\$ 298,643.00	\$ 298,551.00	\$ 298,551.00	\$ (92.00)	\$ -



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
*Breakout of Personnel Salaries									
	Transactions	Number of Units	Cost Per	Total					
	Administrative Time	1	\$ 2,469.00	\$ 2,469.00					
	Cable & Technical Services Director	1	\$ 85,570.00	\$ 85,570.00					
	Training Coordinator	1	\$ 59,381.00	\$ 59,381.00					
	Vacation Cash Out	1	\$ 1,644.00	\$ 1,644.00					
	<i>Total Regular Salaries Cost:</i>			\$ 149,064.00					
	Meeting Recorders - Part Time	1	\$ 4,160.00	\$ 4,160.00					
	<i>Total Part-Time Salaries Cost:</i>			\$ 4,160.00					



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 30 - Recreation									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 26,556.76	\$ 26,592.45	\$ 26,927.31	\$ 27,444.00	\$ 27,992.00	\$ 27,992.00	\$ 548.00	\$ - *
4120-000	Part-time Salaries	\$ 48,935.95	\$ 46,370.04	\$ 33,564.00	\$ 61,591.00	\$ 64,840.00	\$ 64,840.00	\$ 3,249.00	\$ - *
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 75,492.71	\$ 72,962.49	\$ 60,491.31	\$ 89,035.00	\$ 92,832.00	\$ 92,832.00	\$ 3,797.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ 4,649.84	\$ 4,495.49	\$ 3,810.93	\$ 5,520.00	\$ 5,574.00	\$ 5,574.00	\$ 54.00	\$ -
4225-000	Medicare Benefits	\$ 1,087.46	\$ 1,051.34	\$ 891.29	\$ 1,291.00	\$ 1,304.00	\$ 1,304.00	\$ 13.00	\$ -
4260-000	Workers' comp Benefits	\$ 1,138.77	\$ 1,143.74	\$ 1,108.70	\$ 1,386.00	\$ 1,440.00	\$ 1,440.00	\$ 54.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 6,876.07	\$ 6,690.57	\$ 5,810.92	\$ 8,197.00	\$ 8,318.00	\$ 8,318.00	\$ 121.00	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 8,873.56	\$ 13,166.81	\$ 11,854.22	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
4411-000	Heat & oil Services	\$ -	\$ 147.55	\$ 221.94	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
4412-000	Water Services	\$ 10,939.19	\$ 23,999.21	\$ 30,302.24	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 19,812.75	\$ 37,313.57	\$ 42,378.40	\$ 32,700.00	\$ 32,700.00	\$ 32,700.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4560-000	Dues & subs Services	\$ 185.00	\$ 260.00	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 185.00	\$ 260.00	\$ 200.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 16,929.85	\$ 18,673.40	\$ 25,646.95	\$ 27,514.00	\$ 27,514.00	\$ 27,514.00	\$ -	\$ -
4630-000	Maint & repairs Supplies	\$ 30,936.08	\$ 4,550.74	\$ 20,022.03	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 47,865.93	\$ 23,224.14	\$ 45,668.98	\$ 36,514.00	\$ 36,514.00	\$ 36,514.00	\$ -	\$ -
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 305.84	\$ 826.99	\$ 3,659.01	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 305.84	\$ 826.99	\$ 3,659.01	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<i>Other - Other objects</i>									
4821-000	Adult programs Other	\$ 591.84	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
4823-000	Summer programs Other	\$ 75.00	\$ 1,069.38	\$ 678.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 666.84	\$ 1,069.38	\$ 678.81	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 151,205.14	\$ 142,347.14	\$ 158,887.43	\$ 173,946.00	\$ 177,864.00	\$ 177,864.00	\$ 3,918.00	\$ -
Department Total: 30 - Recreation		\$ 151,205.14	\$ 142,347.14	\$ 158,887.43	\$ 173,946.00	\$ 177,864.00	\$ 177,864.00	\$ 3,918.00	\$ -

*Breakout of Personnel Salaries			
Transactions	Number of Units	Cost Per	Total
Recreation Director	1	\$ 27,992.00	\$ 27,992.00
Total Regular Salaries Cost:			\$ 27,992.00
Field Maintenance Worker/Laborer	2	\$ 6,781.00	\$ 13,562.00
Recreation Maintenance	1	\$ 7,685.00	\$ 7,685.00
Recreation Senior Maintenance/Laborer	1	\$ 23,107.00	\$ 23,107.00
Summer Rec Co-Director	2	\$ 5,593.00	\$ 11,186.00
Summer Rec Counselor (5)	1	\$ 9,300.00	\$ 9,300.00
Total Part-Time Salaries Cost:			\$ 64,840.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 31 - Library									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 537,136.16	\$ 550,818.12	\$ 543,404.13	\$ 572,129.00	\$ 574,030.00	\$ 574,030.00	\$ 1,901.00	\$ - *
4120-000	Part-time Salaries	\$ 233,367.17	\$ 258,614.31	\$ 269,997.11	\$ 297,726.00	\$ 302,606.00	\$ 302,606.00	\$ 4,880.00	\$ - *
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 770,503.33	\$ 809,432.43	\$ 813,401.24	\$ 869,855.00	\$ 876,636.00	\$ 876,636.00	\$ 6,781.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 89,900.31	\$ 110,202.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 8,969.57	\$ 9,198.62	\$ 5,880.85	\$ 7,069.00	\$ 7,757.00	\$ 7,757.00	\$ 688.00	\$ -
4219-000	Dental Ins Benefits	\$ 4,651.92	\$ 5,045.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 43,545.53	\$ 46,248.30	\$ 48,221.90	\$ 53,930.00	\$ 54,352.00	\$ 54,352.00	\$ 422.00	\$ -
4225-000	Medicare Benefits	\$ 10,184.09	\$ 10,816.18	\$ 11,277.68	\$ 12,613.00	\$ 12,712.00	\$ 12,712.00	\$ 99.00	\$ -
4230-000	Retirement Benefits	\$ 54,060.46	\$ 56,955.42	\$ 55,857.21	\$ 80,441.00	\$ 80,709.00	\$ 80,709.00	\$ 268.00	\$ -
4240-000	Tuition reimbursement Benefits	\$ 13,947.30	\$ 8,541.00	\$ 1,671.00	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	\$ -
4260-000	Workers' comp Benefits	\$ 1,079.11	\$ 1,083.82	\$ 1,050.61	\$ 1,315.00	\$ 1,366.00	\$ 1,366.00	\$ 51.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 226,338.29	\$ 248,091.54	\$ 123,959.25	\$ 160,138.00	\$ 161,666.00	\$ 161,666.00	\$ 1,528.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ 25,778.69	\$ 27,857.22	\$ 4,991.01	\$ 15,681.00	\$ 15,681.00	\$ 15,681.00	\$ -	\$ -
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4360-000	Custodial Services	\$ 25,479.00	\$ 24,887.50	\$ 18,332.00	\$ 27,540.00	\$ 27,540.00	\$ 27,540.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 51,257.69	\$ 52,744.72	\$ 23,323.01	\$ 43,221.00	\$ 43,221.00	\$ 43,221.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>									
4410-000	Electric Services	\$ 39,692.42	\$ 38,192.73	\$ 41,185.62	\$ 41,383.00	\$ 42,211.00	\$ 41,383.00	\$ 828.00	\$ 828.00
4411-000	Heat & oil Services	\$ 16,930.74	\$ 15,527.48	\$ 15,669.99	\$ 22,707.00	\$ 22,677.00	\$ 22,707.00	\$ (30.00)	\$ (30.00)
4412-000	Water Services	\$ 4,502.42	\$ 4,260.40	\$ 4,009.44	\$ 4,100.00	\$ 4,182.00	\$ 4,100.00	\$ 82.00	\$ 82.00
Account Classification Total: PS property - Purchased services - property services		\$ 61,125.58	\$ 57,980.61	\$ 60,865.05	\$ 68,190.00	\$ 69,070.00	\$ 68,190.00	\$ 880.00	\$ 880.00
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 6,772.25	\$ 1,667.12	\$ -	\$ 3,927.00	\$ 3,500.00	\$ 3,927.00	\$ (427.00)	\$ (427.00)
4560-000	Dues & subs Services	\$ 5,755.00	\$ 4,540.00	\$ 3,840.00	\$ 4,445.00	\$ 4,445.00	\$ 4,445.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 51.05	\$ 325.88	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	\$ (500.00)
Account Classification Total: PS other - Purchased services - other		\$ 12,578.30	\$ 6,533.00	\$ 3,840.00	\$ 10,872.00	\$ 9,945.00	\$ 10,872.00	\$ (927.00)	\$ (927.00)
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 21,301.47	\$ 9,609.56	\$ 1,830.70	\$ 14,603.00	\$ 14,603.00	\$ 14,603.00	\$ -	\$ -
4620-000	Office supplies Supplies	\$ 35,713.14	\$ 29,385.92	\$ 12,267.51	\$ 19,300.00	\$ 19,300.00	\$ 19,300.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 2,681.08	\$ 2,744.53	\$ 2,699.85	\$ 2,320.00	\$ 2,367.00	\$ 2,320.00	\$ 47.00	\$ 47.00
4630-000	Maint & repairs Supplies	\$ 25,547.60	\$ 24,661.93	\$ 16,140.49	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
4670-000	Books & periodicals Supplies	\$ 161,243.54	\$ 124,596.68	\$ 70,359.53	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 246,486.83	\$ 190,998.62	\$ 103,298.08	\$ 156,223.00	\$ 156,270.00	\$ 156,223.00	\$ 47.00	\$ 47.00
<i>Property - Property</i>									
4740-000	Mach & equip Property	\$ 13,987.92	\$ 320.00	\$ 352.59	\$ -	\$ -	\$ -	\$ -	\$ -
4750-000	Furniture & fixtures Property	\$ 4,125.13	\$ 885.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 18,113.05	\$ 1,205.38	\$ 352.59	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 1,386,403.07	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,308,499.00	\$ 1,316,808.00	\$ 1,316,808.00	\$ 8,309.00	\$ -
Department Total: 31 - Library		\$ 1,386,403.07	\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,308,499.00	\$ 1,316,808.00	\$ 1,316,808.00	\$ 8,309.00	\$ -

*Breakout of Personnel Salaries				
Transactions	Number of Units	Cost Per	Total	
Head of Circulation Services	1	\$ 72,312.00	\$	72,312.00
Head of Reference & Technical Services	1	\$ 80,741.00	\$	80,741.00
Librarian	1	\$ 75,080.00	\$	75,080.00
Librarian	1	\$ 70,183.00	\$	70,183.00
Librarian	1	\$ 50,191.00	\$	50,191.00
Library Assistant Director	1	\$ 70,088.00	\$	70,088.00
Library Director	1	\$ 95,006.00	\$	95,006.00
Library Technician	1	\$ 60,429.00	\$	60,429.00
Total Regular Salaries Cost:				\$ 574,030.00
Library Assistant	1	\$ 30,129.00	\$	30,129.00
Library Page	1	\$ 5,981.00	\$	5,981.00
Library Technician	2	\$ 42,300.00	\$	84,600.00
Library Technician	1	\$ 40,680.00	\$	40,680.00
Library Technician	1	\$ 37,598.00	\$	37,598.00
Library Technician	1	\$ 39,846.00	\$	39,846.00
Library Technician	2	\$ 31,886.00	\$	63,772.00
Total Part-Time Salaries Cost:				\$ 302,606.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 32 - Senior Affairs									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 46,668.71	\$ 52,636.29	\$ 49,945.05	\$ 50,736.00	\$ 51,757.00	\$ 51,757.00	\$ 1,021.00	\$ - *
4120-000	Part-time Salaries	\$ -	\$ 1,959.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - *
Classification Total: PS Salaries - Personnel services - salaries		\$ 46,668.71	\$ 54,595.87	\$ 49,945.05	\$ 50,736.00	\$ 51,757.00	\$ 51,757.00	\$ 1,021.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4220-000	FICA Benefits	\$ 2,857.09	\$ 3,399.85	\$ 3,111.34	\$ 3,146.00	\$ 3,209.00	\$ 3,209.00	\$ 63.00	\$ -
4225-000	Medicare Benefits	\$ 668.19	\$ 795.13	\$ 727.65	\$ 736.00	\$ 751.00	\$ 751.00	\$ 15.00	\$ -
4260-000	Workers' comp Benefits	\$ 7.78	\$ 57.32	\$ 55.56	\$ 70.00	\$ 71.00	\$ 71.00	\$ 1.00	\$ -
Classification Total: PS Benefits - Personnel services - benefits		\$ 3,533.06	\$ 4,252.30	\$ 3,894.55	\$ 3,952.00	\$ 4,031.00	\$ 4,031.00	\$ 79.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4341-000	Telephone Services	\$ -	\$ -	\$ (1.00)	\$ -	\$ -	\$ -	\$ -	\$ -
n Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ (1.00)	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4870-000	Senior Transportation	\$ 5,061.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 5,061.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4610-000	General expenses Supplies	\$ 1,347.30	\$ 341.28	\$ 1,294.44	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 42.50	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,389.80	\$ 341.28	\$ 1,294.44	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
<i>Other - Other objects</i>									
4820-000	Sr. affairs program Other	\$ 12,068.05	\$ 9,665.59	\$ 15,268.83	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 12,068.05	\$ 9,665.59	\$ 15,268.83	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 68,720.62	\$ 73,855.04	\$ 75,401.87	\$ 86,752.00	\$ 87,852.00	\$ 87,852.00	\$ 1,100.00	\$ -
Department Total: 32 - Senior Affairs		\$ 68,720.62	\$ 73,855.04	\$ 75,401.87	\$ 86,752.00	\$ 87,852.00	\$ 87,852.00	\$ 1,100.00	\$ -

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Senior Affairs Director	1	\$ 51,757.00	\$ 51,757.00
Total Regular Salaries Cost:		\$	51,757.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 33 - Community Development									
Division: 00 - Non-Divisional									
<i>PS Salaries - Personnel services - salaries</i>									
4110-000	Regular Salaries	\$ 229,302.44	\$ 238,454.96	\$ 250,631.89	\$ 266,909.00	\$ 275,860.00	\$ 275,860.00	\$ 8,951.00	\$ - *
4120-000	Part-time Salaries	\$ 33,198.36	\$ 36,215.17	\$ 36,856.69	\$ 43,868.00	\$ 46,892.00	\$ 46,892.00	\$ 3,024.00	\$ - *
4140-000	Overtime Salaries	\$ 6,172.00	\$ 3,070.38	\$ 5,342.88	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 268,672.80	\$ 277,740.51	\$ 292,831.46	\$ 316,277.00	\$ 328,252.00	\$ 328,252.00	\$ 11,975.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>									
4210-000	Health Ins Benefits	\$ 58,168.92	\$ 66,694.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4215-000	Life Ins Benefits	\$ 3,894.76	\$ 3,819.07	\$ 3,250.24	\$ 2,823.00	\$ 3,022.00	\$ 3,022.00	\$ 199.00	\$ -
4219-000	Dental Ins Benefits	\$ 3,759.60	\$ 3,846.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4220-000	FICA Benefits	\$ 16,431.78	\$ 16,851.38	\$ 18,467.24	\$ 19,609.00	\$ 20,352.00	\$ 20,352.00	\$ 743.00	\$ -
4225-000	Medicare Benefits	\$ 3,842.92	\$ 3,941.07	\$ 4,318.94	\$ 4,586.00	\$ 4,760.00	\$ 4,760.00	\$ 174.00	\$ -
4230-000	Retirement Benefits	\$ 26,553.12	\$ 26,751.39	\$ 28,981.56	\$ 38,301.00	\$ 39,560.00	\$ 39,560.00	\$ 1,259.00	\$ -
4260-000	Workers' comp Benefits	\$ 474.71	\$ 476.78	\$ 462.17	\$ 578.00	\$ 602.00	\$ 602.00	\$ 24.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 113,125.81	\$ 122,381.49	\$ 55,480.15	\$ 65,897.00	\$ 68,296.00	\$ 68,296.00	\$ 2,399.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>									
4330-000	MGMT services Services	\$ 3,856.78	\$ 733.00	\$ -	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ -	\$ -
4341-000	Telephone Services	\$ 601.84	\$ 599.08	\$ 543.49	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
4640-000	GIS Services & Supplies	\$ 636.96	\$ 1,975.75	\$ 522.08	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 5,095.58	\$ 3,307.83	\$ 1,065.57	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>									
4550-000	Printing Services	\$ 5,057.52	\$ 2,828.95	\$ 2,741.53	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ -	\$ -
4560-000	Dues & subs Services	\$ 1,214.00	\$ 1,099.65	\$ 1,007.00	\$ 1,645.00	\$ 1,645.00	\$ 1,645.00	\$ -	\$ -
4570-000	Sem & workshops Services	\$ 1,701.59	\$ 705.66	\$ 312.40	\$ 2,215.00	\$ 2,215.00	\$ 2,215.00	\$ -	\$ -
4575-000	Travel & mileage Services	\$ 2,534.61	\$ 216.91	\$ -	\$ 2,540.00	\$ 2,540.00	\$ 2,540.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 10,507.72	\$ 4,851.17	\$ 4,060.93	\$ 11,200.00	\$ 11,200.00	\$ 11,200.00	\$ -	\$ -
<i>Supplies - Supplies</i>									
4620-000	Office supplies Supplies	\$ 821.14	\$ 1,260.41	\$ 398.58	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
4625-000	Postage Supplies	\$ 9,096.73	\$ 5,061.95	\$ 5,633.45	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ -	\$ -
4690-000	Other misc Supplies	\$ 665.32	\$ 1,256.18	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 10,583.19	\$ 7,578.54	\$ 6,032.03	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
<i>Property - Property</i>									
4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 407,985.10	\$ 415,859.54	\$ 359,470.14	\$ 448,074.00	\$ 462,448.00	\$ 462,448.00	\$ 14,374.00	\$ -
Department Total: 33 - Community Development		\$ 407,985.10	\$ 415,859.54	\$ 359,470.14	\$ 448,074.00	\$ 462,448.00	\$ 462,448.00	\$ 14,374.00	\$ -

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 3,671.00	\$ 3,671.00
Associate Planner	1	\$ 81,215.00	\$ 81,215.00
GIS Manager/Comprehensive Planner	1	\$ 88,391.00	\$ 88,391.00
Town Planner/Department Manager	1	\$ 102,583.00	\$ 102,583.00
Total Regular Salaries Cost:		\$	275,860.00
Land Use Change Assistant	1	\$ 36,284.00	\$ 36,284.00
Recording Secretary	1	\$ 10,608.00	\$ 10,608.00
Total Part-Time Salaries Cost:		\$	46,892.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	2023 Default Budget	Change in budget (23-22)	Over/(Under) Default
Fund: 100 - General Fund									
EXPENSES									
Department: 34 - Debt Service									
Division: 51 - Debt Service - Principal									
<i>Other - Other objects</i>									
4980-000	Principal Other	\$ 1,610,800.00	\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,555,800.00	\$ (245,000.00)	\$ - ~
<i>Account Classification Total: Other - Other objects</i>		\$ 1,610,800.00	\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,555,800.00	\$ (245,000.00)	\$ -
Division Total: 51 - Debt Service - Principal		\$ 1,610,800.00	\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,555,800.00	\$ (245,000.00)	\$ -
Division: 52 - Debt Service - Interest									
<i>Other - Other objects</i>									
4981-000	Interest Other	\$ 317,058.26	\$ 613,517.45	\$ 539,574.73	\$ 466,055.00	\$ 399,274.00	\$ 399,274.00	\$ (66,781.00)	\$ - ~
<i>Account Classification Total: Other - Other objects</i>		\$ 317,058.26	\$ 613,517.45	\$ 539,574.73	\$ 466,055.00	\$ 399,274.00	\$ 399,274.00	\$ (66,781.00)	\$ -
Division Total: 52 - Debt Service - Interest		\$ 317,058.26	\$ 613,517.45	\$ 539,574.73	\$ 466,055.00	\$ 399,274.00	\$ 399,274.00	\$ (66,781.00)	\$ -
Department Total: 34 - Debt Service		\$ 1,927,858.26	\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,266,855.00	\$ 1,955,074.00	\$ 1,955,074.00	\$ (311,781.00)	\$ -

<i>*Breakout of Debt Principal - FY indicates final year of payment</i>			
Transactions	Number of Units	Cost Per	Total
Exit 4A & Central Fire Station FY 2039	1	\$ 425,000.00	\$ 425,000.00
Exit 4A (2016) FY 2026	1	\$ 115,800.00	\$ 115,800.00
Exit 4A (2018) FY 2029	1	\$ 125,000.00	\$ 125,000.00
Multi Purpose Bond FY 2024	1	\$ 680,000.00	\$ 680,000.00
Refunding Bonds (2015) FY 2027	1	\$ 210,000.00	\$ 210,000.00
<i>Total Principal Cost:</i>		\$	<i>1,555,800.00</i>
<i>*Breakout of Debt Interest - FY indicates final year of payment</i>			
Exit 4A & Central Fire Station FY 2039	1	\$ 290,263.00	\$ 290,263.00
Exit 4A (2016) FY 2026	1	\$ 16,636.00	\$ 16,636.00
Exit 4A (2018) FY 2029	1	\$ 31,875.00	\$ 31,875.00
Multi Purpose Bond FY 2024	1	\$ 42,500.00	\$ 42,500.00
Refunding Bonds (2015) FY 2027	1	\$ 18,000.00	\$ 18,000.00
<i>Total Interest Cost:</i>		\$	<i>399,274.00</i>



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Separate Warrant Article
Fund: 100 - General Fund							
EXPENSES							
Department: 35 - Capital Outlay							
Division: 71 - Land							
<i>Property - Property</i>							
4710-008	Land - Other Property	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -
4710-009	Land - Sargent Road	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 95,000.00	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -
Division Total: 71 - Land		\$ 95,000.00	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -
Division: 73 - Buildings							
<i>Property - Property</i>							
4720-005	Senior Center Improvements Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4720-012	Buildings Recreation Maintenance	\$ 135,883.00	\$ -	\$ -	\$ -	\$ -	\$ -
4721-000	Buildings Fire Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 135,883.00	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 73 - Buildings		\$ 135,883.00	\$ -	\$ -	\$ -	\$ -	\$ -
Division: 74 - Improvements other than Building							
<i>PS prof - Purchased services - professional & technical</i>							
4735-000	Air/Water Quality Study	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS property - Purchased services - property services</i>							
4736-000	Nelson Road Field Light Replacement	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Property - Property</i>							
4730-000	Expendable Maint Trust Fund Property	\$ 180,000.00	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00
4730-002	Town Common Drainage Improvements Property	\$ 235,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
4730-003	Improve Former S.D. Building Property	\$ -	\$ 378,500.00	\$ -	\$ -	\$ -	\$ -
4730-005	Town-Wide Emergency Communications Upgrade Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4730-006	Recreation Court Resurfacing Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4730-007	Assessing Software Property	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -
4730-008	Roadway Maint Trust Fund Roadway Maint Trust Fund	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ -	\$ 650,000.00
4733-000	Rail Trail Improvements	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -
4734-000	Water Main Improvements	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -
4760-000	Imp Other than Building Other Property	\$ -	\$ 30,000.00	\$ 265,000.00	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,065,000.00	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ -	\$ 830,000.00
Division Total: 74 - Improvements other than Building		\$ 1,230,000.00	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ -	\$ 830,000.00
Department Total: 35 - Capital Outlay		\$ 1,460,883.00	\$ 1,898,500.00	\$ 915,000.00	\$ 1,330,000.00	\$ -	\$ 830,000.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (22-21)
EXPENSES							
Department: 50 - Sewer							
Division: 00 - Non-Divisional							
<i>PS Salaries - Personnel services - salaries</i>							
4110-000	Regular Salaries	\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 102,659.00	\$ 104,727.00	\$ 2,068.00 *
4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ 14,597.00	\$ 15,325.00	\$ 728.00 *
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 117,256.00	\$ 120,052.00	\$ 2,796.00
<i>PS Benefits - Personnel services - benefits</i>							
4210-000	Health Ins Benefits	\$ 20,795.92	\$ 23,953.88	\$ 24,801.13	\$ 24,886.00	\$ 23,991.00	\$ (895.00)
4215-000	Life Ins Benefits	\$ 1,362.23	\$ 1,340.11	\$ 1,148.97	\$ 1,022.00	\$ 1,064.00	\$ 42.00
4219-000	Dental Ins Benefits	\$ 1,071.72	\$ 1,096.68	\$ 1,161.23	\$ 1,140.00	\$ 1,123.00	\$ (17.00)
4220-000	FICA Benefits	\$ 5,038.99	\$ 5,277.49	\$ 5,805.51	\$ 7,270.00	\$ 7,444.00	\$ 174.00
4225-000	Medicare Benefits	\$ 1,178.47	\$ 1,234.26	\$ 1,357.73	\$ 1,701.00	\$ 1,741.00	\$ 40.00
4230-000	Retirement Benefits	\$ 9,545.47	\$ 9,791.10	\$ 10,736.18	\$ 14,434.00	\$ 14,725.00	\$ 291.00
4260-000	Workers' comp Benefits	\$ 775.61	\$ 778.99	\$ 755.13	\$ 945.00	\$ 980.00	\$ 35.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 39,768.41	\$ 43,472.51	\$ 45,765.88	\$ 51,398.00	\$ 51,068.00	\$ (330.00)
<i>PS prof - Purchased services - professional & technical</i>							
4315-000	Usage Services	\$ 916,877.69	\$ 900,519.48	\$ 921,597.65	\$ 1,333,785.00	\$ 1,303,059.00	\$ (30,726.00)
4320-000	Legal general Services	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
4330-000	MGMT services Services	\$ 492,689.71	\$ 138,542.58	\$ 17,204.53	\$ 235,000.00	\$ 437,000.00	\$ 202,000.00
4341-000	Telephone Services	\$ 4,127.14	\$ 3,991.47	\$ 3,914.49	\$ 4,200.00	\$ 4,200.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 1,413,694.54	\$ 1,043,053.53	\$ 942,716.67	\$ 1,577,985.00	\$ 1,749,259.00	\$ 171,274.00
<i>PS property - Purchased services - property services</i>							
4410-000	Electric Services	\$ 40,454.84	\$ 31,650.12	\$ 32,120.20	\$ 34,000.00	\$ 34,000.00	\$ -
4411-000	Heat & oil Services	\$ 6,153.33	\$ 7,290.86	\$ 5,749.85	\$ 12,000.00	\$ 12,000.00	\$ -
4412-000	Water Services	\$ 258.56	\$ 1,263.48	\$ 264.00	\$ 1,250.00	\$ 1,250.00	\$ -
4417-000	Water analysis Services	\$ 9,358.00	\$ 9,654.00	\$ 11,280.00	\$ 21,000.00	\$ 21,000.00	\$ -
4418-000	Pretreatment Services	\$ 25,886.25	\$ 17,351.25	\$ 19,479.40	\$ 35,000.00	\$ 35,000.00	\$ -
4430-000	Repairs & maint Service	\$ 188,382.32	\$ 131,027.98	\$ 145,033.78	\$ 246,400.00	\$ 246,400.00	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 270,493.30	\$ 198,237.69	\$ 213,927.23	\$ 349,650.00	\$ 349,650.00	\$ -
<i>PS other - Purchased services - other</i>							
4550-000	Printing Services	\$ -	\$ -	\$ -	\$ 950.00	\$ 950.00	\$ -
4570-000	Sem & workshops Services	\$ 2,710.42	\$ 3,360.41	\$ 525.00	\$ 3,000.00	\$ 3,000.00	\$ -
4575-000	Travel & mileage Services	\$ 119.48	\$ 73.85	\$ -	\$ 250.00	\$ 250.00	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 2,829.90	\$ 3,434.26	\$ 525.00	\$ 4,200.00	\$ 4,200.00	\$ -
<i>Supplies - Supplies</i>							
4620-000	Office supplies Supplies	\$ 491.54	\$ 408.20	\$ 481.99	\$ 950.00	\$ 950.00	\$ -
4625-000	Postage Supplies	\$ 51.05	\$ 22.90	\$ 26.25	\$ 2,700.00	\$ 2,700.00	\$ -
4660-000	Vehicle repairs Supplies	\$ 29.95	\$ 94.04	\$ 81.04	\$ 500.00	\$ 500.00	\$ -
4680-000	Dept. expense Supplies	\$ 4,983,057.14	\$ 365,379.81	\$ 146,029.03	\$ -	\$ -	\$ -
4690-000	Other misc Supplies	\$ 117.95	\$ 41.96	\$ 294.52	\$ 3,000.00	\$ 3,000.00	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 4,983,747.63	\$ 365,946.91	\$ 146,912.83	\$ 7,150.00	\$ 7,150.00	\$ -
<i>Property - Property</i>							
4740-000	Mach & equip Property	\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 486,219.00	\$ 475,847.00	\$ (10,372.00)
<i>Account Classification Total: Property - Property</i>		\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 486,219.00	\$ 475,847.00	\$ (10,372.00)
<i>Other - Other objects</i>							
4901-000	Transfer to General Fund Other	\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 215,686.00	\$ 92,686.00	\$ (123,000.00)
<i>Account Classification Total: Other - Other objects</i>		\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 215,686.00	\$ 92,686.00	\$ (123,000.00)

Division Total: 00 - Non-Divisional	\$	7,214,555.34	\$	2,264,028.33	\$	1,890,410.66	\$	2,809,544.00	\$	2,849,912.00	\$	40,368.00
Department Total: 50 - Sewer	\$	7,214,555.34	\$	2,264,028.33	\$	1,890,410.66	\$	2,809,544.00	\$	2,849,912.00	\$	40,368.00
EXPENSES Total	\$	7,214,555.34	\$	2,264,028.33	\$	1,890,410.66	\$	2,809,544.00	\$	2,849,912.00	\$	40,368.00

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 1,896.00	\$ 1,896.00
Environmental Engineer	1	\$ 98,595.00	\$ 98,595.00
On-Call/Stand-By Compensation	117	\$ 20.00	\$ 2,340.00
Vacation Cash Out	1	\$ 1,896.00	\$ 1,896.00
<i>Total Regular Salaries Cost:</i>			<i>\$ 104,727.00</i>
Department Assistant - Part Time - Split w/ DPW	1	\$ 15,325.00	\$ 15,325.00
<i>Total Part-Time Salaries Cost:</i>			<i>\$ 15,325.00</i>



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Sewer Revenues Budget

Account Number	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (23- 22)
Fund: 200 - Sewer								
REVENUES								
Department: 50 - Sewer								
<i>Taxes - Taxes</i>								
3190-001	Interest and costs on late taxes Taxes	\$ 10,436.52	\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ -	\$ -	\$ -
	<i>Account Classification Total: Taxes - Taxes</i>	\$ 10,436.52	\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ -	\$ -	\$ -
<i>Chs Svc - Charges for Services</i>								
3401-002	Use charge Departmental revenue	\$ 2,608,124.70	\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,400,000.00	\$ 2,500,000.00	\$ 100,000.00
	<i>Account Classification Total: Chs Svc - Charges for Services</i>	\$ 2,608,124.70	\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,400,000.00	\$ 2,500,000.00	\$ 100,000.00
<i>Misc - Miscellaneous Revenues</i>								
3401-003	Miscellaneous Departmental revenue	\$ 836,673.60	\$ -	\$ -	\$ 17,894.00	\$ -	\$ -	\$ -
	<i>Account Classification Total: Misc - Miscellaneous Revenues</i>	\$ 836,673.60	\$ -	\$ -	\$ 17,894.00	\$ -	\$ -	\$ -
<i>Other - Other Financing Sources</i>								
3939-001	Use of fund balance Other financing sources	\$ -	\$ -	\$ -	\$ -	\$ 409,544.00	\$ 349,912.00	\$ (59,632.00)
	<i>Account Classification Total: Other - Other Financing Sources</i>	\$ -	\$ -	\$ -	\$ -	\$ 409,544.00	\$ 349,912.00	\$ (59,632.00)
Department Total: 50 - Sewer		\$ 3,455,234.82	\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,809,544.00	\$ 2,849,912.00	\$ 40,368.00
REVENUES Total		\$ 3,455,234.82	\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,809,544.00	\$ 2,849,912.00	\$ 40,368.00
Fund REVENUE Total: 200 - Sewer		\$ 3,455,234.82	\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,809,544.00	\$ 2,849,912.00	\$ 40,368.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (23- 22)
EXPENSES							
Department: 56 - Police Outside Detail							
Division: 11 - Uniformed Officer Division							
<i>PS Salaries - Personnel services - salaries</i>							
4110-000	Regular Salaries	\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 375,000.00	\$ 385,000.00	\$ 10,000.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 375,000.00	\$ 385,000.00	\$ 10,000.00
<i>PS Benefits - Personnel services - benefits</i>							
4220-000	FICA Benefits	\$ -	\$ -	\$ 278.14	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ 6,237.63	\$ 4,039.01	\$ 4,612.22	\$ 5,439.00	\$ 5,583.00	\$ 144.00
4230-000	Retirement Benefits	\$ 89,783.60	\$ 49,844.55	\$ 40,073.79	\$ 127,050.00	\$ 130,438.00	\$ 3,388.00
4260-000	Workers' comp Benefits	\$ 14,780.73	\$ 14,795.66	\$ 14,344.94	\$ 17,945.00	\$ 18,640.00	\$ 695.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 110,801.96	\$ 68,679.22	\$ 59,309.09	\$ 150,434.00	\$ 154,661.00	\$ 4,227.00
<i>Property - Property</i>							
4745-000	Minor capital equip Property	\$ 64,356.00	\$ 38,739.95	\$ 165,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 64,356.00	\$ 38,739.95	\$ 165,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
<i>Other - Other objects</i>							
4905-002	Transfer to Capital Project Fund Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4905-003	Transfer to Trust & Agency Fund Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
Department Total: 56 - Police Outside Detail		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
EXPENSES Total		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00



Town of Londonderry, New Hampshire Fiscal Year 2023 Proposed Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (23-22)
EXPENSES							
Department: 57 - Police Airport Division							
Division: 11 - Uniformed Officer Division							
<i>PS Salaries - Personnel services - salaries</i>							
4110-000	Regular Salaries	\$ 1,235,676.76	\$ 1,195,434.98	\$ 1,029,318.32	\$ 1,426,180.00	\$ 1,468,442.00	\$ 42,262.00 *
4140-000	Overtime Salaries	\$ 130,890.96	\$ 154,944.57	\$ 155,788.72	\$ 220,000.00	\$ 220,000.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,366,567.72	\$ 1,350,379.55	\$ 1,185,107.04	\$ 1,646,180.00	\$ 1,688,442.00	\$ 42,262.00
<i>PS Benefits - Personnel services - benefits</i>							
4210-000	Health Ins Benefits	\$ 367,820.28	\$ 434,276.12	\$ 328,443.89	\$ 440,983.00	\$ 445,951.00	\$ 4,968.00
4215-000	Life Ins Benefits	\$ 24,998.04	\$ 23,989.44	\$ 14,265.13	\$ 16,227.00	\$ 18,684.00	\$ 2,457.00
4219-000	Dental Ins Benefits	\$ 34,219.92	\$ 25,512.48	\$ 20,051.35	\$ 25,398.00	\$ 25,568.00	\$ 170.00
4220-000	FICA Benefits	\$ -	\$ -	\$ 8.41	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ 20,606.79	\$ 20,102.45	\$ 17,045.85	\$ 20,680.00	\$ 21,293.00	\$ 613.00
4230-000	Retirement Benefits	\$ 418,246.74	\$ 394,146.89	\$ 334,216.03	\$ 483,189.00	\$ 497,509.00	\$ 14,320.00
4260-000	Workers' comp Benefits	\$ 20,918.00	\$ 15,960.06	\$ 14,348.98	\$ 17,941.00	\$ 25,764.00	\$ 7,823.00
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 886,809.77	\$ 913,987.44	\$ 728,379.64	\$ 1,004,418.00	\$ 1,034,769.00	\$ 30,351.00
<i>PS prof - Purchased services - professional & technical</i>							
4241-000	Training Benefits	\$ 49.95	\$ 84.95	\$ -	\$ -	\$ -	\$ -
4290-000	Uniforms & cleaning Benefits	\$ 147.00	\$ 1,351.75	\$ -	\$ -	\$ -	\$ -
4330-000	MGMT services Services	\$ 739.13	\$ -	\$ 3,547.57	\$ 4,800.00	\$ 4,800.00	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 936.08	\$ 1,436.70	\$ 3,547.57	\$ 4,800.00	\$ 4,800.00	\$ -
<i>PS other - Purchased services - other</i>							
4520-000	Property ins Services	\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 16,779.00	\$ 17,618.00	\$ 839.00
Account Classification Total: PS other - Purchased services - other		\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 16,779.00	\$ 17,618.00	\$ 839.00
<i>Property - Property</i>							
4740-000	Mach & equip Property	\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ -	\$ -	\$ -
Account Classification Total: Property - Property		\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ -	\$ -	\$ -
<i>Other - Other objects</i>							
4901-000	Transfer to General Fund Other	\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 70,000.00	\$ 80,500.00	\$ 10,500.00
Account Classification Total: Other - Other objects		\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 70,000.00	\$ 80,500.00	\$ 10,500.00
Division Total: 11 - Uniformed Officer Division		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
Department Total: 57 - Police Airport Division		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
EXPENSES Total		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00

<i>*Breakout of Personnel Salaries</i>			
Transactions	Number of Units	Cost Per	Total
Administrative Time	1	\$ 2,352.00	\$ 2,352.00
Captain	1	\$ 122,258.00	\$ 122,258.00
Patrol Officer	1	\$ 71,760.00	\$ 71,760.00
Patrol Officer	6	\$ 75,359.00	\$ 452,154.00
Patrol Officer	2	\$ 77,564.00	\$ 155,128.00
Patrol Officer	2	\$ 78,292.00	\$ 156,584.00
Sergeant	5	\$ 89,336.00	\$ 446,680.00
Union Contract Holiday Pay	1	\$ 59,174.00	\$ 59,174.00
Vacation Cash Out	1	\$ 2,352.00	\$ 2,352.00
Total Regular Salaries Cost:		\$	\$ 1,468,442.00



Town of Londonderry, New Hampshire

Fiscal Year 2023 Proposed Revenue Budget

Account Number	Account Description	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Approved Budget	2023 Proposed Budget	Change in budget (23-22)
Fund: 220 - Police Outside Detail								
REVENUES								
Department: 20 - Police								
<i>Misc - Miscellaneous Revenues</i>								
3401-003	Miscellaneous Departmental revenue	\$ 785,722.16	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 785,722.16	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
Department Total: 20 - Police		\$ 785,722.16	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
REVENUES Total		\$ 785,722.16	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
Fund REVENUE	Total: 220 - Police Outside Detail	\$ 785,722.16	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 555,434.00	\$ 569,661.00	\$ 14,227.00
Fund: 230 - Police Airport Division								
REVENUES								
Department: 20 - Police								
<i>Misc - Miscellaneous Revenues</i>								
3401-003	Miscellaneous Departmental revenue	\$ 2,395,731.97	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 2,395,731.97	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
Department Total: 20 - Police		\$ 2,395,731.97	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
REVENUES Total		\$ 2,395,731.97	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00
Fund REVENUE	Total: 230 - Police Airport Division	\$ 2,395,731.97	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,742,177.00	\$ 2,826,129.00	\$ 83,952.00