

# Town of Londonderry, New Hampshire



Town Manager's Budget  
Fiscal Year 2024  
Presented to the Town Council  
November 05, 2022

***Londonderry Finance Department***  
***268 B Mammoth Road***  
***Londonderry, NH 03053***  
***(603) 432-1100***



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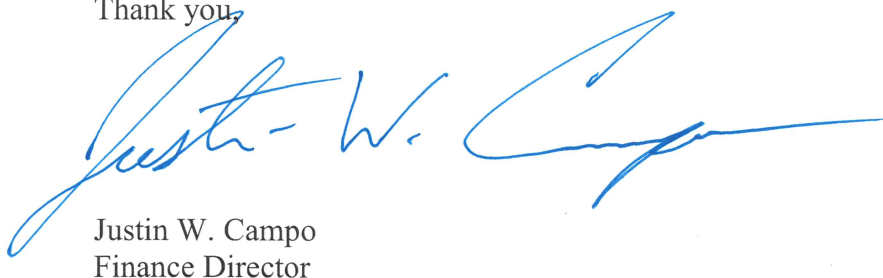
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November 5, 2022

**To:** Budget Book Recipient;  
**From:** Justin W. Campo, Finance Director

This budget book includes the budget numbers for the Town of Londonderry, New Hampshire. These numbers are considered preliminary and are subject to change and may have changed since the printing of this book. This book is intended to give an outline of the budget that is being prepared to be presented to the Town Council by the Town Manager and the departments within the Town. Should you have questions regarding the numbers or anything else that is budget related please reach out to the Finance Department or the Town Manager Department to have these questions addressed.

Thank you



Justin W. Campo  
Finance Director



## ***Town of Londonderry, New Hampshire FY 2024 Budget Calendar***

*(All meetings at 7:00 PM unless otherwise noted)*

**Saturday, Nov. 05, 2022**  
*(9:00 am)*

**Fiscal Year 2024 Initial Budget Presentation:**  
**Presented by Town Manager & Town Departments**

**Monday, Nov. 14, 2022**

**Town Council Meeting: Budget Workshop**

**Monday, Nov. 21, 2022**

**Town Council Meeting: Budget Workshop**

**Monday, Dec. 05, 2022**

**Town Council Meeting: Public Hearing on Budget &  
Budget Workshop – Preliminary Budget  
Recommendations, Determination of Bond Hearing (if  
necessary)**

**Monday, Dec. 19, 2022**

**Town Council Meeting: Bond hearing (if necessary)**  
**Preliminary warrant approval**

**Friday, Jan. 06, 2023**

**Deadline for petitioned warrant articles that propose a  
Bond governed by RSA 33:8-a**  
*(RSA 40:13 II-a (a); 33:8-a, I)*

**Tuesday, Jan. 10, 2023**

**Deadline for petitioned warrant articles**  
*(RSA 40:13 II-a (b) - Must be received by the 2nd Tues. in Jan.)*

**Monday, Jan. 16, 2023**

**Second budget public hearing, adoption of FY 2024  
Budget and final vote on warrant**  
*(RSA 40:13 II-a (c) require public hearing by the 3<sup>rd</sup> Tuesday in  
Jan.)*

**Wednesday, Jan. 18, 2023**

**If Necessary; Optional Meeting to sign final warrant**

**Saturday, Feb 11, 2023**  
*(9:00 am start)*  
*(High school Café)*

**Deliberative Session (Must be between 1<sup>st</sup> & 2<sup>nd</sup>  
Saturdays following last Monday in January)**

**Tuesday Mar. 07, 2023**

**2022 Annual Report to be made available to public  
(minimum of 100 physical copies) and posted on Town  
website**

**Tuesday Mar. 14, 2023**  
*(6:00 am – 8:00 pm)*

**Annual Town Meeting: - Official Ballot session; election  
of Town/School Officers, Town/School budget adoption  
and Town/School bond articles (RSA 39:1)**

# ***INTRODUCTION***

## ***Purpose and Content:***

Understanding a municipal budget can often be a confusing exercise for a typical resident of any community. This introduction attempts to provide background material for the average person to understand and be able to use this budget document.

## ***Overview of the Budget Process:***

The annual budget serves several functions: It is the most important policy document in local government as it sets spending and service priorities for the coming fiscal year. It is also an historical document; it reflects the level of services the Town has provided in the past. Finally, it is a legal document; once adopted it sets spending guidelines.

The combined efforts of the Town Manager and the Department Heads are represented within. The Town Council has the responsibility of adopting an annual budget that will be sent to Town Meeting for approval. However, before a budget can be adopted, the document must be reviewed, questioned and if necessary, changed.

The budget depicts figures of past, present and future revenues and expenditures. Revenues are comprised of local revenue sources such as taxes, fees and non local revenues such as state grants. Expenditures are covered in categories:

- \* Operating expenditures which are items such as personnel salaries, contractual services, materials and supplies.
- \* Capital expenditures which include equipment and buildings are shown two ways: If a capital expenditure is paid for in one year, it is shown in the annual budget as a capital outlay. If money is saved to pay for equipment or buildings in the future, it is shown as a Capital Reserve Fund.
- \* If money is borrowed to pay for future purchases (bond referendums) the repayment of principal and interest is shown in Debt Service.

## ***Developing the Budget Document:***

In accordance with the Town Charter (effective date – updated March 2020), each officer or director of a department must submit an itemized estimate of expenditures for the next fiscal year to the Town Manager. The Manager will then, based upon these estimates and other data, prepare a recommended budget which must be submitted to the Town Council. The Town Council will review the budget, hold at least two public hearings and make modifications and amendments before final adoption.

The **deliberative session** is to be held between the Last Saturday in January and the Saturday following that date. This required session is held to explain, discuss, amend and finalize the Town budget and special warrant articles calling for appropriations. All articles are then voted on by official ballot at the **first session** of the annual meeting held on the second Tuesday in March.

The **first annual session of Town Meeting**, scheduled by State Statute is the first Tuesday in March and is to elect the Town's officers and vote on all ballot warrant articles. With a change in previously enacted legislation via SB109, and a Charter Change voted at the 1996 Town Meeting, the Town and the School District will vote on its bond issues and elect its officers on this date as well.

Specific questions concerning the budget process are welcome, and interested citizens or groups are urged to contact the Town Manager at (603) 432-1100 Ext. 120 for further details.

## ***General Definition of Terms Used***

<b>Appropriation:</b>	The legal authorization granted by a legislative body (Town Council) to make expenditures and to incur obligations for specific purposes. These appropriations lapse at the end of the fiscal year to the General Fund; however, non budgetary or special purpose funds continue in force until fully expended or their purposed as been accomplished or abandoned.
<b>Assessed Valuation:</b>	One hundred percent (100%) of the fair market value of both real (land and buildings) and personal property as determined by the Londonderry Assessor's office.
<b>Budget:</b>	<p>A financial operating plan for a given period representing estimated expenditures for services and the means of financing those services and which is limited to available resources. Budget types are:</p> <ul style="list-style-type: none"><li>* Capital Budget is the first year of the five-year Capital Improvement Plan, and is funded as part of the annual appropriation.</li><li>* Town Operating Budget is the funds which are provided for the Town government's services.</li></ul>
<b>CIP:</b>	The Capital Improvement Plan is a comprehensive list of capital projects proposed for the Town by the Town Council.
<b>Capital Reserve Fund:</b>	A fund initiated and approved by Town meeting to gather funds over several years for larger, planned future expenditures for buildings or equipment.
<b>Capital Outlay:</b>	A classification for capital items of equipment, or facility improvements of less than \$500,000 and/or a life expectancy of less than five years.
<b>Capital Project:</b>	A capital improvement project or piece of equipment costing more than \$500,000 and/or having a life expectancy of more than five years.
<b>Debt Service:</b>	Payments of interest and repayment of principal to holders of the debt instruments.
<b>Encumbrance:</b>	A method of accounting by which purchase orders, contracts or other commitments for the expenditure of funds are recorded to reserve a portion of an applicable appropriation. A commitment related to an unperformed contract for goods and services. Encumbered funds may not be used for any other purpose.
<b>Entitlement:</b>	The amount of payment a local government is to receive as determined by the state or federal government according to an allocation formula.

## ***General Definition of Terms Used*** (cont'd)

<b>Fund:</b>	<p>Government resources are allocated to and accounted for in individual funds based upon the purpose for which it is to be spent and the means by which such spending is controlled: Major funds used by the Town are:</p> <ul style="list-style-type: none"><li>• <b>General Fund</b> - The general operating fund of the Town is used to account for all financial resources except those required to be accounted for in another fund.</li><li>• <b>Capital Project Fund</b> - Used to account for financial resources to be used for the acquisition or construction of major capital facility</li><li>• <b>Enterprise Fund</b> - Used to account for expenses and revenues specific to its purpose. It is a self-supporting fund that sells goods or services to the public for a fee. These fees are intended to cover the cost of operating the fund and any future capital costs that may occur.</li><li>• <b>Revolving Fund</b> - Used to account for a specific purpose with the provision that revenues generated from the fund may be used again, it is a self-supporting fund.</li><li>• <b>Special Revenue Funds</b> - Used to account for the proceeds from specific revenue sources (other than expendable trusts or major capital project) that is restricted to expenditures for specific purposes.</li><li>• <b>Trust Funds</b> - Used to account for assets held by the Town in a trustee capacity.</li></ul>
<b>Fund Balance:</b>	<p>The fund equity of governmental funds and trust funds. Pursuant to policy adopted by the Town Council, this remains at 5-7% of the gross municipal budget figure at year end.</p>
<b>General Fund:</b>	<p>The major municipal fund which is credited with government receipts not earmarked by law and charged with expenditures payable from such revenues. This fund includes most of the basic operating services, such as fire and police protection, recreation and general administration.</p>
<b>Operating Expense:</b>	<p>Any item which cannot be defined as a capital expense. Operating expenses are typically incurred annually. While some operating expenses cost more than \$10K, they are excluded from the capital budget because they are generally incurred every year or at least within five years.</p>
<b>Object Code:</b>	<p>Used in expenditure classifications, it applies to the types of items purchased or the service obtained, such as Salaries, Supplies, etc.</p>
<b>Tax Rate:</b>	<p>Dollar value of tax per thousand dollars of assessed value of a property. Taxes levied are equal to the tax rate times the assessed value of the property.</p>

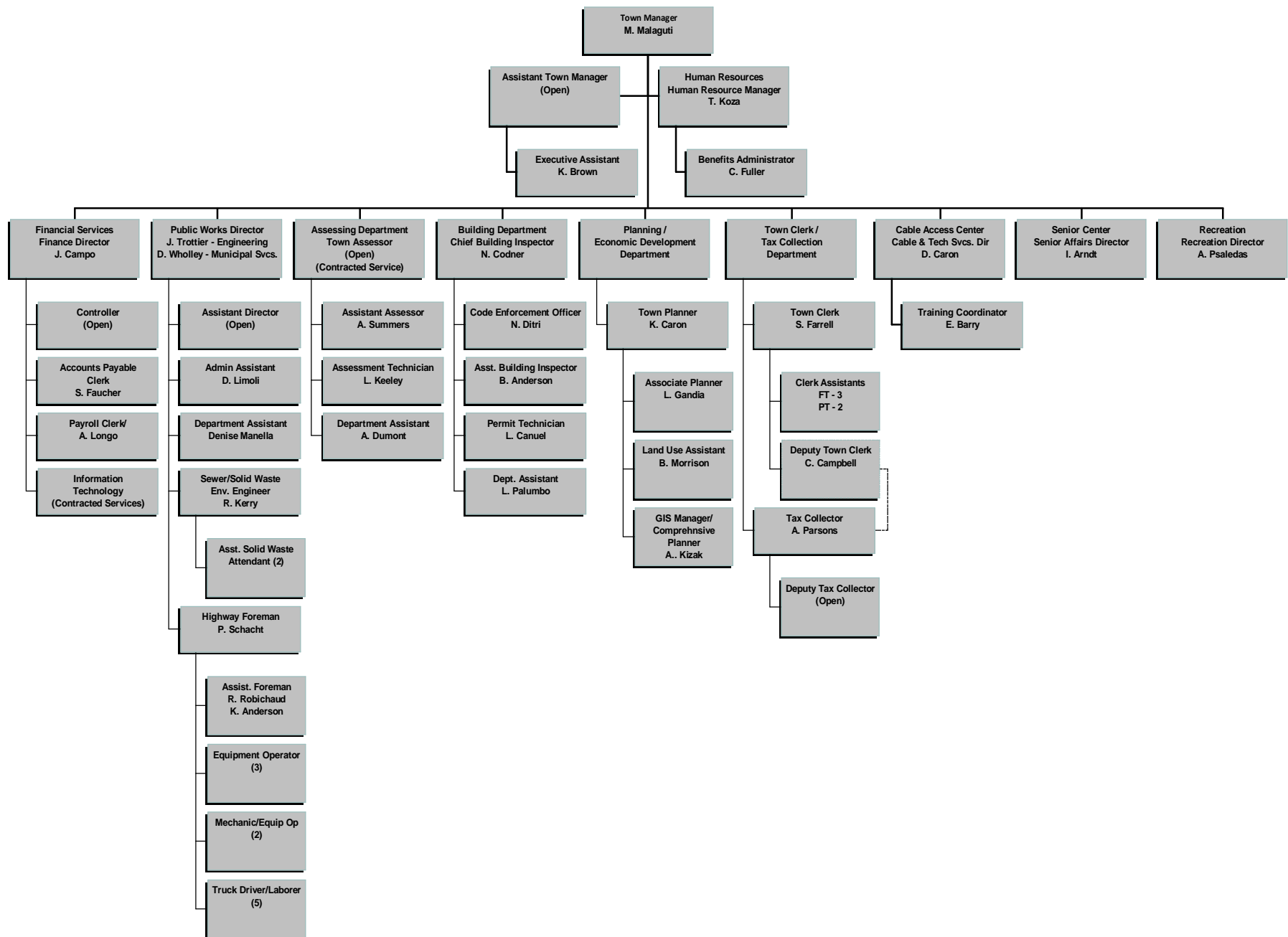
## ***General Definition of Terms Used*** (cont'd)

**Town Meeting:** An annual meeting, held in accordance with State Statutes, which begins with the election of officers and voting on bond or note issues on the ***second Tuesday of March***. Town meeting is preceded by a deliberative session (**to be held between the first and second Saturdays following the last Monday in February**) which will explain, discuss, debate, amend, finalize and vote upon the town budget and any special warrant articles calling for appropriations.

**School District Meeting:** Enacted Legislation, RSA 40:13, binds the School District to hold its election of officers and voting on bond or notes issues on the ***second Tuesday March***, but calls for the Deliberative Session to be held sometime between the ***last Saturday of January and the first Saturday of February***.



# TOWN OF LONDONDERRY TOWN HALL ORGANIZATIONAL CHART





Office of the Town Manager  
Office of the Finance Director  
Michael J. Malaguti • Town Manager  
Justin Campo • Finance Director  
268B Mammoth Road, Londonderry, NH 03053  
mmalaguti@londonderrynh.org • (603) 432-1100 x151

John Farrell, Chairman  
Londonderry Town Council  
Steve Breault, Chairman  
Londonderry Budget Committee  
Town of Londonderry  
268B Mammoth Road  
Londonderry, NH 03053

Dear Chairmen Farrell and Breault:

We submit our recommended FY2024 municipal budget, which provides funding for services for the period beginning July 1, 2023 through June 30, 2024.

Under the Town Charter, the starting point in preparing the proposed budget is an alternate appropriation known as the default budget. The default budget is simply the FY23 operating budget, adjusted up or down by contractual increases, debt service, contracts previously incurred, salary and other related employee costs (benefits, taxes, etc.) previously incurred, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget.

The FY24 default budget is \$37,697,779, which is 4.04% higher than the FY23 adopted budget, and \$1,154.00 higher than our recommended operating budget for FY24. The net increase is mainly attributable to a 14 percent increase in health insurance costs, and significant increases in trash and recycling collection. Major reductions from the default budget are decreases in Group II retirement contributions and debt service.

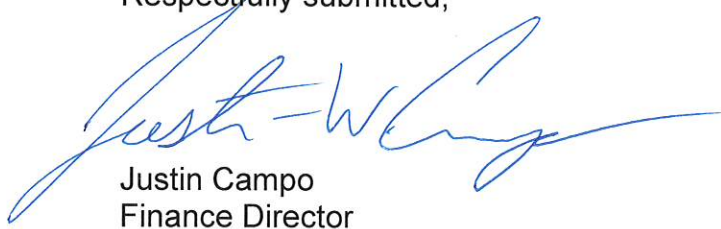
In the face of these net increases, we have made hard choices reflecting these increases and the difficult economic times. We propose freezing and then eliminating funding for 4 police patrol officer positions which have never been filled—ever—to our knowledge. Instead, the Police Department has historically utilized funding for these positions to cover grossly underfunded non-personnel lines. We propose to use the savings to bolster these underfunded police lines, and reinforce other departments' lines that are overspent by tens of thousands of dollars every year. These changes will serve the Town well for years, because even though we again propose an operating budget under default, for the first time in a decade, we are able to right-size these neglected lines, while reducing funding for police patrol positions that have never been filled. There will be zero impact on the functional size of the Police Department.

In doing so, we make important steps towards transparency. We favor a budget that tells taxpayers what we need, and where we need it, instead of telling taxpayers what we need in *total*, and to trust us with the rest.

Recognizing the inflationary strains on every household, and the increases to default resulting from the same factors, we also propose more modest requests outside the budget by separate warrant article than would be typical. While these numbers remain to be finalized, we are most proud that while our proposed budget is 4.04% higher than last year's, the total requested appropriations—that is, the budget plus all requested warrant articles—is only .91% higher than last year's total appropriations. This number drops to .48% when our proposed use of \$165,000 in UFB is considered.

In summary, we present a budget that reallocates our limited resources without imposing an unfair burden on our taxpayers. We suggest this is the most transparent proposed budget in years, and we look forward to working with the Town Council, Budget Committee, and community to further refine it.

Respectfully submitted,



Justin Campo  
Finance Director



Michael Malaguti  
Town Manager

## Fiscal Year 2024 Tax Rate Calculations - Municipal

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

ART. #		FY 2024	Tax Rate
1	Election of Officers		
2	Operating Budget:		
	General Fund Appropriations	\$ 37,701,165	
	Sewer Enterprise Fund Appropriations	\$ 3,075,340	
	Less: Revenues for the General Fund (Various Sources)	\$ (15,404,794)	
	Less: Revenues for the Sewer Enterprise Fund	\$ (3,075,340)	
	NET TO BE RAISED:	22,296,371	\$ 4.290
3	Expendable Maintenance Trust Fund	\$ 180,000	
	Less: UFB	\$ (90,000)	
	NET TO BE RAISED:	\$ 90,000	\$ 0.017
4	Roadway Maintenance Trust Fund	\$ 300,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 300,000	\$ 0.058
5	Public Works Vehicles Lease: 3 Six-Wheelers & 1 Back Hoe	\$ 98,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 98,000	\$ 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	\$ (25,000)	
	NET TO BE RAISED:	\$ 50,000	\$ 0.010
8	Capital Reserve Funding - Information Technology	\$ 25,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 25,000	\$ 0.005
9	Capital Reserve Funding - Recreation	\$ 10,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 10,000	\$ 0.002
10	Add Full Time Library Technical Services Library Technician	\$ 108,859	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 108,859	\$ 0.021
11	Ratify LPEA Union Contract (Currently Negotiating)	\$ 350,000	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 350,000	\$ 0.067
12	Authorization for Special Meeting on Cost Items	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
13	Capital Reserve Funding - Cable Equipment	\$ 32,500	
	Less: Revenue from PEG Access Capital Funding	\$ (32,500)	
	NET TO BE RAISED:	\$ -	\$ -
14	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)	\$ (0.038)
	Veterans' Exemptions: (MS-1)	\$ 886,500	\$ 0.171
	2024 Municipal Tax Rate (Projected)	\$ 24,235,730.00	\$ 4.665
	Total Not Recommended:	\$ -	\$ -
	Net Town Council Recommended:	\$ 24,235,730.00	\$ 4.663
	ASSESSED VALUTION		
	2022 Assessed Valuation Per MS-1	\$ 5,134,057,785	
	2023 - Anticipated Assessed Valuation (1.5% increase)	\$ 5,197,000,000	

**Town of Londonderry**  
**Default Calculation Summary - General Fund**

<b>FY 2023 Amended Operating Budget</b>	\$ 36,233,393
<b>Default Budget Additions:</b>	
Contractual Salary Adjustments	\$ 542,102
Health Insurance	\$ 785,561
Mandatory Benefits (less health)	\$ 81,180
Property-Liability Ins	\$ 10,521
Utility Increases	\$ 22,697
Waste & Recycling Contracts	\$ 212,071
Contractual Increases	\$ <u>91,850</u>
<b>Default Budget Subtractions:</b>	
Retirement Increase	\$ (208,925)
Debt Service	\$ <u>(68,131)</u>
<b>Total FY 2023 Default Budget - General Fund</b>	\$ 37,702,319
<b>% Increase over FY 2023</b>	4.05%
<b>Town Manager Requested Budget</b>	\$ 36,377,666

## **Defining Default Budget**

In March, 2012, the Citizens of the Town of Londonderry voted to approve its first Town budget subsequent to becoming an “official ballot” community under the provisions of Chapter 40:13 of the New Hampshire Revised Statutes Annotated (RSA). In March 2020, the Citizens of the Town of Londonderry voted to amend the towns charter to determine the definition of default budget instead of being subject to any and all potential changes made to the corresponding RSA 40:13, IX (b). In voting to approve the amendment to the Town Charter, the Citizens of Londonderry has stated the following as the definition of the default budget:

*“Default Budget” means the amount calculated by starting with the amount of the appropriations contained in the operating budget authorized for the previous fiscal year, reduced and increased as the case may be by: 1) debt service, 2) contracts previously incurred, 3) salary and other related employee costs (benefits, taxes) previously incurred, and 4) other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the Town Council.*

*Instead of being an actual budget, the “Default Budget” is the amount that will be raised if the proposed Operating Budget is defeated. If the Default Budget is adopted because of the defeat of the proposed Operating Budget, the amount raised and appropriated may be expended for any purpose contained in the defeated proposed Operating Budget. The total amount available for expenditure when operating under the Default Budget will not exceed the default amount plus the amount appropriated by separate and special warrant articles except as otherwise provided by laws such as, but not limited to, RSA 32:9-11.*

*For the purposes of this Section 5.4.D.3, “previously incurred” means on or before the Deliberative Session at which the default budget is presented to voters.*

*The Default Budget may be amended by the Town Council based on relevant new information at any time before ballots are printed.*

## **Calculation of the Town's Default Level Budget**

In formulating its default level budget, the Finance Department has utilized the following guidelines to ensure that calculation methodologies are applied consistently across all departments:

1. Line items for salaries (to include overtime, holiday pay or other salary based line items): the prior year's adopted budget, multiplied by any contractually bargained increases (COLA and merit) due. Contractually obligated has been defined as increases contained in collective bargaining agreements for represented employees, and increases contemplated by the Town's approved personnel policies for non-represented employees. Additionally, if a group of represented employees does not have a contract in place for the year being budgeted, such budget will be defaulted at the same level (a zero increase) as the preceding year, unless the represented employees current contract contains a clause that states otherwise.
2. Line items formulated based on a percentage of salaries (FICA, Medicare, NH Retirement) are calculated at the salary level described in section 1 above, times the applicable contribution rate for the year being budgeted.
3. Line items for health and dental benefits will be calculated based on actual plan enrollment for positions occupied (vacant positions will be considered at the highest plan level for budgeting purposes) in the current year budget at a date to be determined by the Finance Department, multiplied by the guaranteed maximum rate (GMR) increase communicated by the Town's third-party administrator.
4. Line items for other insurance benefits (Property & Liability, Life, Short and Long-Term Disability, Unemployment Compensation) will be based on current year budgeted amounts, increased or decreased by estimated premium amendments provided by the Town's various third-party administrators.
5. All other line items for operating expenses will be formulated based the current year's adopted budget. Contracts will be increased or decreased as required, utilities will increase base on an average calculation for the account line. Account lines will be reduced by any one-time expenditure(s).

It is our hope that by using the Charter's definition and using this Town-wide standard, and applying it consistently, we place ourselves in a position to provide comparable budget data as we migrate through each succeeding fiscal year.





## Town of Londonderry, New Hampshire Fiscal Year 2024 Proposed Budget

			2023 Budget	2024 Default Budget	2024 Department Budget	2024 Proposed Budget	Proposed Over/ (Under) Default
<b>Fund: 100 - General Fund</b>							
<b>Operating Budget Category</b>							
General Government	Department: 01 - Town Council	\$	13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 13,103.00	\$ -
General Government	Department: 02 - Town Manager	\$	462,636.00	\$ 590,599.00	\$ 590,599.00	\$ 584,541.00	\$ (6,058.00)
General Government	Department: 04 - Budget Committee	\$	1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -
General Government	Department: 05 - Town Clerk/Tax Collector	\$	517,112.00	\$ 540,907.00	\$ 557,080.00	\$ 555,480.00	\$ 14,573.00
General Government	Department: 08 - Finance	\$	617,949.00	\$ 656,600.00	\$ 635,674.00	\$ 634,674.00	\$ (21,926.00)
General Government	Department: 09 - Assessing	\$	408,635.00	\$ 448,520.00	\$ 448,520.00	\$ 436,434.00	\$ (12,086.00)
General Government	Department: 10 - Information Technology	\$	544,559.00	\$ 576,421.00	\$ 576,421.00	\$ 576,421.00	\$ -
General Government	Department: 12 - Legal	\$	192,062.00	\$ 172,669.00	\$ 172,669.00	\$ 217,677.00	\$ 45,008.00
General Government	Department: 15 - General Government	\$	594,024.00	\$ 612,142.00	\$ 582,142.00	\$ 537,554.00	\$ (74,588.00)
General Government	Department: 16 - Cemetery	\$	38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ -
General Government	Department: 17 - Insurance	\$	4,075,177.00	\$ 4,889,780.00	\$ 4,397,383.00	\$ 4,397,383.00	\$ (492,397.00)
Conservation & Development	Department: 18 - Conservation	\$	3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00
Public Safety	Department: 20 - Police	\$	9,283,474.00	\$ 9,252,630.00	\$ 9,496,424.00	\$ 9,360,471.00	\$ 107,841.00
Public Safety	Department: 23 - Fire	\$	8,056,069.00	\$ 8,171,059.00	\$ 8,254,059.00	\$ 8,274,059.00	\$ 103,000.00
Public Safety	Department: 24 - Building	\$	420,517.00	\$ 428,792.00	\$ 428,792.00	\$ 427,792.00	\$ (1,000.00)
Highway & Street	Department: 26 - Public Works	\$	4,265,567.00	\$ 4,319,962.00	\$ 4,744,154.00	\$ 4,579,962.00	\$ 260,000.00
Highway & Street	Department: 27 - Solid Waste	\$	2,306,312.00	\$ 2,521,622.00	\$ 2,605,089.00	\$ 2,605,089.00	\$ 83,467.00
Health & Welfare	Department: 28 - General Assistance	\$	136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -
Culture & Recreation	Department: 29 - Cable	\$	298,551.00	\$ 301,321.00	\$ 301,321.00	\$ 262,341.00	\$ (38,980.00)
Culture & Recreation	Department: 30 - Recreation	\$	177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ -
Culture & Recreation	Department: 31 - Library	\$	1,316,808.00	\$ 1,408,441.00	\$ 1,413,895.00	\$ 1,413,895.00	\$ 5,454.00
Culture & Recreation	Department: 32 - Senior Affairs	\$	87,852.00	\$ 85,311.00	\$ 85,311.00	\$ 112,499.00	\$ 27,188.00
Conservation & Development	Department: 33 - Community Development	\$	462,448.00	\$ 463,778.00	\$ 463,778.00	\$ 462,978.00	\$ (800.00)
Debt Service	Department: 34 - Debt Service		\$1,955,074.00	\$1,886,943.00	\$1,886,943.00	\$1,886,943.00	\$ -
<b>Fund: 100 - General Fund Totals without Capital Improvements:</b>			\$ 36,233,393.00	\$ 37,702,319.00	\$ 38,015,226.00	\$ 37,701,165.00	\$ (1,154.00)



Account Number	Account Description	2023 Approved Budget	2024 Proposed Budget	\$ Increase or (Decrease)	% from Prior Year	% of Total Increase
4110-000	Regular Salaries	\$ 12,826,355.00	\$ 13,258,971.00	\$ 432,616.00	3.37%	29.47%
4120-000	Part-time Salaries	\$ 970,059.00	\$ 990,487.00	\$ 20,428.00	2.11%	1.39%
4130-000	Elected Salaries	\$ 101,016.00	\$ 103,328.00	\$ 2,312.00	2.29%	0.16%
4140-000	Overtime Salaries	\$ 1,810,933.00	\$ 1,871,713.00	\$ 60,780.00	3.36%	4.14%
4145-000	Snow overtime Salaries	\$ 157,027.00	\$ 157,027.00	\$ -	0.00%	0.00%
4193-000	Holiday Salaries	\$ 321,024.00	\$ 328,951.00	\$ 7,927.00	2.47%	0.54%
4210-000	Health Ins Benefits	\$ 3,630,865.00	\$ 3,950,236.00	\$ 319,371.00	8.80%	21.76%
4215-000	Life Ins Benefits	\$ 174,323.00	\$ 192,508.00	\$ 18,185.00	10.43%	1.24%
4219-000	Dental Ins Benefits	\$ 220,356.00	\$ 213,083.00	\$ (7,273.00)	-3.30%	-0.50%
4220-000	FICA Benefits	\$ 407,902.00	\$ 423,959.00	\$ 16,057.00	3.94%	1.09%
4225-000	Medicare Benefits	\$ 232,241.00	\$ 239,839.00	\$ 7,598.00	3.27%	0.52%
4230-000	Retirement Benefits	\$ 3,968,297.00	\$ 3,750,555.00	\$ (217,742.00)	-5.49%	-14.83%
4240-000	Tuition reimbursement Benefits	\$ 101,270.00	\$ 101,270.00	\$ -	0.00%	0.00%
4241-000	Training Benefits	\$ 116,300.00	\$ 146,300.00	\$ 30,000.00	25.80%	2.04%
4250-000	Unemployment ins Benefits	\$ 4,981.00	\$ 4,568.00	\$ (413.00)	-8.29%	-0.03%
4260-000	Workers' comp Benefits	\$ 308,517.00	\$ 326,722.00	\$ 18,205.00	5.90%	1.24%
4290-000	Uniforms & cleaning Benefits	\$ 128,200.00	\$ 128,200.00	\$ -	0.00%	0.00%
4301-000	Auditing services Services	\$ 45,500.00	\$ 50,000.00	\$ 4,500.00	9.89%	0.31%
4311-000	Engineering Services	\$ 50,000.00	\$ 71,290.00	\$ 21,290.00	42.58%	1.45%
4320-000	Legal general Services	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	100.00%	3.41%
4321-000	Redemptions Services	\$ 748.00	\$ 748.00	\$ -	0.00%	0.00%
4330-000	MGMT services Services	\$ 697,632.00	\$ 735,065.00	\$ 37,433.00	5.37%	2.55%
4331-000	Special investigations Services	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	0.00%
4332-000	Contracted services Services	\$ 263,250.00	\$ 273,250.00	\$ 10,000.00	3.80%	0.68%
4335-000	Waste collection Services	\$ 1,610,293.00	\$ 1,816,402.00	\$ 206,109.00	12.80%	14.04%
4336-000	Recycling Services	\$ 668,053.00	\$ 757,482.00	\$ 89,429.00	13.39%	6.09%
4340-000	Bank services Services	\$ 28,000.00	\$ 29,000.00	\$ 1,000.00	3.57%	0.07%
4341-000	Telephone Services	\$ 105,417.00	\$ 111,564.00	\$ 6,147.00	5.83%	0.42%
4350-000	Medical services Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	0.00%
4355-000	Photo services Services	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4360-000	Custodial Services	\$ 70,296.00	\$ 67,540.00	\$ (2,756.00)	-3.92%	-0.19%
4390-000	Other professional Services	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	0.00%
4395-000	Snow removal Services	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	0.00%
4410-000	Electric Services	\$ 232,146.00	\$ 243,596.00	\$ 11,450.00	4.93%	0.78%
4411-000	Heat & oil Services	\$ 119,697.00	\$ 124,651.00	\$ 4,954.00	4.14%	0.34%
4412-000	Water Services	\$ 54,282.00	\$ 55,082.00	\$ 800.00	1.47%	0.05%
4414-000	Hydrants Services	\$ 541,000.00	\$ 541,000.00	\$ -	0.00%	0.00%
4415-000	Street lighting Service	\$ 40,000.00	\$ 25,000.00	\$ (15,000.00)	-37.50%	-1.02%

Account Number	Account Description	2023 Approved Budget	2024 Proposed Budget	\$ Increase or (Decrease)	% from Prior Year	% of Total Increase
4430-000	Repairs & maint Service	\$ 93,600.00	\$ 46,700.00	\$ (46,900.00)	-50.11%	-3.20%
4436-000	Road Maintenance Services	\$ 864,421.00	\$ 944,421.00	\$ 80,000.00	9.25%	5.45%
4438-000	Storm drain const Services	\$ 72,700.00	\$ 72,700.00	\$ -	0.00%	0.00%
4440-000	Rental and leases Services	\$ 92,472.00	\$ 97,482.00	\$ 5,010.00	5.42%	0.34%
4490-000	Clothing allowance Services	\$ 26,300.00	\$ 26,100.00	\$ (200.00)	-0.76%	-0.01%
4491-000	Town common exp Services	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	0.00%
4520-000	Property ins Services	\$ 213,975.00	\$ 224,496.00	\$ 10,521.00	4.92%	0.72%
4521-000	Ins deductible Services	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.00%
4530-000	Public education Services	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	0.00%
4531-000	Safety program Services	\$ 38,000.00	\$ 50,000.00	\$ 12,000.00	31.58%	0.82%
4550-000	Printing Services	\$ 27,100.00	\$ 24,300.00	\$ (2,800.00)	-10.33%	-0.19%
4560-000	Dues & subs Services	\$ 88,238.00	\$ 94,161.00	\$ 5,923.00	6.71%	0.40%
4570-000	Sem & workshops Services	\$ 24,000.00	\$ 18,300.00	\$ (5,700.00)	-23.75%	-0.39%
4575-000	Travel & mileage Services	\$ 12,756.00	\$ 12,756.00	\$ -	0.00%	0.00%
4580-000	Mosquito Control	\$ 38,510.00	\$ 38,510.00	\$ -	0.00%	0.00%
4610-000	General expenses Supplies	\$ 140,125.00	\$ 141,125.00	\$ 1,000.00	0.71%	0.07%
4611-000	K-9 supplies Supplies	\$ 2,935.00	\$ 2,935.00	\$ -	0.00%	0.00%
4612-000	Crime prevention Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4614-000	Civil defense exp Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4620-000	Office supplies Supplies	\$ 55,707.00	\$ 54,980.00	\$ (727.00)	-1.31%	-0.05%
4625-000	Postage Supplies	\$ 47,752.00	\$ 47,752.00	\$ -	0.00%	0.00%
4630-000	Maint & repairs Supplies	\$ 217,818.00	\$ 355,140.00	\$ 137,322.00	63.04%	9.36%
4634-000	Hazardous materials Supplies	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%	0.00%
4635-000	Gasoline Supplies	\$ 290,790.00	\$ 290,790.00	\$ -	0.00%	0.00%
4640-000	GIS Services & Supplies	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4660-000	Vehicle repairs Supplies	\$ 106,400.00	\$ 203,400.00	\$ 97,000.00	91.17%	6.61%
4670-000	Books & periodicals Supplies	\$ 95,650.00	\$ 100,550.00	\$ 4,900.00	5.12%	0.33%
4680-000	Dept. expense Supplies	\$ 72,000.00	\$ 72,000.00	\$ -	0.00%	0.00%
4690-000	Other misc Supplies	\$ 9,710.00	\$ 9,860.00	\$ 150.00	1.54%	0.01%
4693-000	Welfare rent Supplies	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	0.00%
4694-000	Welfare medical Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%	0.00%
4695-000	Gravel Supplies	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	0.00%
4696-000	Street signs Supplies	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	0.00%
4697-000	Salt Supplies	\$ 240,000.00	\$ 290,000.00	\$ 50,000.00	20.83%	3.41%
4698-000	Sand Supplies	\$ 25,000.00	\$ 50,000.00	\$ 25,000.00	100.00%	1.70%
4699-000	Welfare Heat & Oil Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	0.00%
4740-000	Mach & equip Property	\$ 148,225.00	\$ 140,345.00	\$ (7,880.00)	-5.32%	-0.54%
4744-000	Capital leases Property	\$ 879,726.00	\$ 917,603.00	\$ 37,877.00	4.31%	2.58%

Account Number	Account Description	2023 Approved Budget	2024 Proposed Budget	\$ Increase or (Decrease)	% from Prior Year	% of Total Increase
4750-000	Furniture & fixtures Property	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%	0.00%
4820-000	Sr. affairs program Other	\$ 12,364.00	\$ 12,364.00	\$ -	0.00%	0.00%
4821-000	Adult programs Other	\$ 600.00	\$ 600.00	\$ -	0.00%	0.00%
4823-000	Summer programs Other	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	0.00%
4824-000	Programs Other	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%	0.00%
4830-000	Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	0.00%
4850-000	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ -	0.00%	0.00%
4860-000	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	0.00%
4861-000	Heritage comm exp Other	\$ 827.00	\$ 827.00	\$ -	0.00%	0.00%
4864-000	Cultural affairs cmte Other	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	0.00%
4868-000	Regional trans initiative Other	\$ 27,188.00	\$ 27,188.00	\$ -	0.00%	0.00%
4870-000	Senior Transportation	\$ 18,200.00	\$ 18,200.00	\$ -	0.00%	0.00%
4980-000	Principal Other	\$ 1,555,800.00	\$ 1,550,800.00	\$ (5,000.00)	-0.32%	-0.34%
4981-000	Interest Other	\$ 399,274.00	\$ 336,143.00	\$ (63,131.00)	-15.81%	-4.30%
<b>Totals:</b>		<b>\$ 36,233,393.00</b>	<b>\$ 37,701,165.00</b>	<b>\$ 1,467,772.00</b>	<b>4.05%</b>	



# Town of Londonderry, New Hampshire

## Fiscal Year 2024 General Fund

### Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget
<b>Fund: 100 - General Fund</b>							
<b>REVENUES</b>							
<b>Department: 00 - Non Departmental</b>							
<i>Taxes - Taxes</i>							
00 3120-001	Land Use Change Tax	\$ -	\$ 20,700.00	\$ -	\$ -	\$ 160,000.00	\$ -
00 3185-001	Yield tax Taxes	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 1,624.91	\$ 5,000.00	\$ 5,000.00
00 3186-001	Payment in lieu of taxes Taxes	\$ 686,128.43	\$ 699,851.00	\$ 713,848.02	\$ 728,124.98	\$ 742,668.00	\$ 757,522.00
00 3187-001	Excavation tax Taxes	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 8,476.88	\$ 10,000.00	\$ 10,000.00
00 3190-001	Interest and costs on late taxes Taxes	\$ 205,381.60	\$ 108,736.99	\$ 192,144.29	\$ 192,371.18	\$ 175,000.00	\$ 175,000.00
<i>Account Classification Total: Taxes - Taxes</i>		\$ 908,851.43	\$ 845,708.99	\$ 923,612.65	\$ 930,597.95	\$ 1,092,668.00	\$ 947,522.00
<i>Lic &amp; Perm - Licenses and Permits</i>							
00 3210-004	UCC Filings & Cert. Licenses and Permits	\$ 6,360.50	\$ 8,007.50	\$ 7,717.00	\$ 10,254.00	\$ 6,000.00	\$ 6,000.00
00 3220-001	Motor vehicle permit fees Licenses and Permits	\$ 9,251,031.55	\$ 9,033,605.81	\$ 9,203,948.53	\$ 9,560,393.83	\$ 8,950,000.00	\$ 8,950,000.00
00 3240-001	Boat Registrations	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 9,188.28	\$ 7,500.00	\$ 7,500.00
00 3290-001	Dog licenses Licenses and Permits	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 36,010.25	\$ 23,000.00	\$ 24,000.00
00 3290-002	Marriage licenses Licenses and Permits	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 8,518.00	\$ 7,000.00	\$ 7,500.00
00 3290-003	Reclamation fees Licenses and Permits	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 17,445.00	\$ 16,500.00	\$ 16,500.00
00 3290-004	Other permits and fees Licenses and Permits	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 500.00	\$ 750.00	\$ 750.00
00 3290-006	Marriage Ceremonies	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 3,375.00	\$ 2,000.00	\$ 2,000.00
<i>Account Classification Total: Lic &amp; Perm - Licenses and Permits</i>		\$ 9,318,324.74	\$ 9,096,215.67	\$ 9,274,450.93	\$ 9,645,684.36	\$ 9,012,750.00	\$ 9,014,250.00
<i>Intgovtl - Intergovernmental Grants</i>							
00 3351-001	Shared revenues Grants	\$ -	\$ -	\$ 259,518.36	\$ -	\$ -	\$ -
00 3352-001	Meals and room tax Grants	\$ 1,315,386.65	\$ 1,319,941.23	\$ 1,329,130.70	\$ 1,958,923.22	\$ 1,958,923.00	\$ 1,958,923.00
00 3353-001	Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 609,468.00	\$ 625,515.00
00 3354-001	Water pollution grant Grants	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ -
<i>Account Classification Total: Intgovtl - Intergovernmental Grants</i>		\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,598,734.44	\$ 2,568,391.00	\$ 2,584,438.00
<i>Misc - Miscellaneous Revenues</i>							
00 3501-001	Sale of town property Miscellaneous	\$ 5,180.70	\$ -	\$ -	\$ 1,300.00	\$ -	\$ -
00 3502-001	Interest Investments Miscellaneous	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 105,723.32	\$ 221,000.00	\$ 221,000.00
00 3503-001	Insurance reimbursements Miscellaneous	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 12,218.44	\$ 50,000.00	\$ 50,000.00
00 3503-002	Rents from Use of Town Property Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 4.00	\$ -	\$ -
00 3509-001	Town aid reimbursements Miscellaneous	\$ (2.00)	\$ (51.00)	\$ -	\$ -	\$ -	\$ -
00 3509-003	Clerk/Collector over (under) Miscellaneous	\$ 55.00	\$ 12.14	\$ 315.62	\$ 818.00	\$ -	\$ -
00 3509-004	Other miscellaneous revenues Miscellaneous	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 370,905.12	\$ 51,000.00	\$ 51,000.00
00 3509-005	E-Registration Fees Miscellaneous Revenue	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 7,001.00	\$ 3,000.00	\$ 3,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 497,969.88	\$ 325,000.00	\$ 325,000.00



# Town of Londonderry, New Hampshire

## Fiscal Year 2024 General Fund

### Proposed Revenue Budget

Account Number			Account Description			2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget			
Interfunds - Interfund Operating Transfers In														
00	3912-001	Transfer from special rev funds Transfers	\$	93,448.15	\$	-	\$	-	\$	-	\$	-		
00	3912-002	Transfer from Sewer Fund Transfer	\$	220,000.00	\$	89,596.00	\$	225,581.52	\$	204,430.99	\$	92,686.00	\$	99,786.00
00	3914-001	Transfer from Airport Revolving Fund	\$	-	\$	88,961.25	\$	71,620.60	\$	83,032.71	\$	85,000.00	\$	85,000.00
00	3916-001	Transfer from trust/agency funds Transfers	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	50,300.00	\$	17,500.00
Account Classification Total: Interfunds - Interfund Operating Transfers In			\$	330,948.15	\$	196,057.25	\$	314,702.12	\$	304,963.70	\$	227,986.00	\$	202,286.00
Other - Other Financing Sources														
00	3934-001	Proceeds from long term bonding Other financing sources	\$	568,117.00	\$	-	\$	-	\$	-	\$	-	\$	-
00	3939-002	Budgetary Use of Fund Balance Other Financing	\$	-	\$	146,524.00	\$	105,398.00	\$	105,398.00	\$	278,198.00	\$	105,398.00
Account Classification Total: Other - Other Financing Sources			\$	568,117.00	\$	146,524.00	\$	105,398.00	\$	105,398.00	\$	278,198.00	\$	105,398.00
Department Total: 00 - Non Departmental			\$	14,254,535.17	\$	13,374,120.71	\$	13,955,904.65	\$	14,083,348.33	\$	13,504,993.00	\$	13,178,894.00
Department: 14 - Zoning														
Chs Svc - Charges for Services														
14	3401-001	Zoning review Departmental revenue	\$	48,300.58	\$	25,607.31	\$	23,442.32	\$	24,111.32	\$	40,000.00	\$	40,000.00
Account Classification Total: Chs Svc - Charges for Services			\$	48,300.58	\$	25,607.31	\$	23,442.32	\$	24,111.32	\$	40,000.00	\$	40,000.00
Department Total: 14 - Zoning			\$	48,300.58	\$	25,607.31	\$	23,442.32	\$	24,111.32	\$	40,000.00	\$	40,000.00
Department: 15 - General Government														
Misc - Miscellaneous Revenues														
15	3409-001	General Government Miscellaneous	\$	24,225.92	\$	28,908.66	\$	66,361.56	\$	150,178.54	\$	82,500.00	\$	200,000.00
Account Classification Total: Misc - Miscellaneous Revenues			\$	24,225.92	\$	28,908.66	\$	66,361.56	\$	150,178.54	\$	82,500.00	\$	200,000.00
Department Total: 15 - General Government			\$	24,225.92	\$	28,908.66	\$	66,361.56	\$	150,178.54	\$	82,500.00	\$	200,000.00
Department: 20 - Police														
Chs Svc - Charges for Services														
20	3402-002	Police grants - miscellaneous Departmental revenue	\$	31,947.72	\$	51,307.10	\$	22,426.01	\$	19,515.59	\$	5,000.00	\$	5,000.00
20	3402-003	Police miscellaneous revenue Departmental revenue	\$	1,100.00	\$	78,433.94	\$	39,030.00	\$	8,022.51	\$	6,000.00	\$	6,000.00
20	3402-004	Police report revenue Departmental revenue	\$	3,120.00	\$	2,966.00	\$	2,399.00	\$	10.00	\$	2,000.00	\$	2,000.00
20	3402-005	Police pistol permits Departmental revenue	\$	1,390.00	\$	1,670.00	\$	2,460.00	\$	1,190.00	\$	3,000.00	\$	3,000.00
20	3402-006	Police false alarms Departmental revenue	\$	-	\$	6,475.00	\$	2,825.00	\$	3,375.00	\$	4,000.00	\$	4,000.00
20	3402-007	Police parking tickets Departmental revenue	\$	790.00	\$	450.00	\$	635.00	\$	745.00	\$	1,200.00	\$	1,200.00
20	3402-008	Police court time Departmental revenue	\$	2,360.05	\$	854.31	\$	-	\$	400.00	\$	7,500.00	\$	7,500.00
20	3402-009	Police testing fees Departmental revenue	\$	-	\$	702.00	\$	1,503.00	\$	1,053.00	\$	2,000.00	\$	2,000.00
20	3402-010	Police gun storage fees Departmental revenue	\$	3,165.00	\$	835.00	\$	-	\$	-	\$	1,000.00	\$	1,000.00
Account Classification Total: Chs Svc - Charges for Services			\$	43,872.77	\$	143,693.35	\$	71,278.01	\$	34,311.10	\$	31,700.00	\$	31,700.00
Department Total: 20 - Police			\$	43,872.77	\$	143,693.35	\$	71,278.01	\$	34,311.10	\$	31,700.00	\$	31,700.00



# Town of Londonderry, New Hampshire

## Fiscal Year 2024 General Fund

### Proposed Revenue Budget

Account Number			Account Description			2019 Actual Amount		2020 Actual Amount		2021 Actual Amount		2022 Actual Amount		2023 Approved Budget		2024 Proposed Budget	
Department: 23 - Fire																	
Chs Svc - Charges for Services																	
23	3403-001	Ambulance revenue	Departmental revenue	\$	933,798.66	\$	684,004.77	\$	627,148.12	\$	912,903.98	\$	625,000.00	\$	625,000.00		
23	3403-003	Fire grants - miscellaneous	Departmental revenue	\$	32,083.42	\$	254,365.53	\$	187,420.05	\$	80,836.70	\$	-	\$	-		
23	3403-004	Fire miscellaneous revenue	Departmental revenue	\$	37,506.00	\$	23,847.00	\$	21,994.50	\$	22,930.00	\$	30,000.00	\$	30,000.00		
23	3403-005	Fire Department-Dispatch Services		\$	72,750.00	\$	182,620.50	\$	134,550.50	\$	97,681.35	\$	157,000.00	\$	157,000.00		
Account Classification Total: Chs Svc - Charges for Services				\$	1,076,138.08	\$	1,144,837.80	\$	971,113.17	\$	1,114,352.03	\$	812,000.00	\$	812,000.00		
Department Total: 23 - Fire				\$	1,076,138.08	\$	1,144,837.80	\$	971,113.17	\$	1,114,352.03	\$	812,000.00	\$	812,000.00		
Department: 24 - Building																	
Chs Svc - Charges for Services																	
24	3404-001	Building miscellaneous revenue	Departmental revenue	\$	543,307.00	\$	498,612.50	\$	448,731.00	\$	1,011,422.00	\$	450,000.00	\$	500,000.00		
Account Classification Total: Chs Svc - Charges for Services				\$	543,307.00	\$	498,612.50	\$	448,731.00	\$	1,011,422.00	\$	450,000.00	\$	500,000.00		
Department Total: 24 - Building				\$	543,307.00	\$	498,612.50	\$	448,731.00	\$	1,011,422.00	\$	450,000.00	\$	500,000.00		
Department: 26 - Public Works																	
Chs Svc - Charges for Services																	
	3405-001	Drop off center revenue	Departmental revenue	\$	131,050.00	\$	113,955.83	\$	141,829.84	\$	151,724.13	\$	100,000.00	\$	115,000.00		
	3405-002	Waste container revenue	-Departmental revenue	\$	24,003.50	\$	21,902.25	\$	35,131.75	\$	38,107.19	\$	20,000.00	\$	20,000.00		
Account Classification Total: Chs Svc - Charges for Services				\$	155,053.50	\$	135,858.08	\$	176,961.59	\$	189,831.32	\$	120,000.00	\$	135,000.00		
Department Total: 26 - Public Works				\$	155,053.50	\$	135,858.08	\$	176,961.59	\$	189,831.32	\$	120,000.00	\$	135,000.00		
Department: 29 - Cable																	
Misc - Miscellaneous Revenues																	
	3408-001	Cable Franchise Fees		\$	508,702.52	\$	504,310.01	\$	504,736.09	\$	523,419.66	\$	500,000.00	\$	500,000.00		
	3509-004	Other miscellaneous revenues	Miscellaneous	\$	-	\$	-	\$	32,500.00	\$	33,130.00	\$	32,500.00	\$	-		
Account Classification Total: Misc - Miscellaneous Revenues				\$	508,702.52	\$	504,310.01	\$	537,236.09	\$	556,549.66	\$	532,500.00	\$	500,000.00		
Department Total: 29 - Cable				\$	508,702.52	\$	504,310.01	\$	537,236.09	\$	556,549.66	\$	532,500.00	\$	500,000.00		
Department: 30 - Recreation																	
Chs Svc - Charges for Services																	
	3406-001	Recreation revenue	Departmental revenue	\$	5,560.00	\$	6,810.00	\$	1,049.00	\$	7,280.00	\$	5,000.00	\$	5,000.00		
Account Classification Total: Chs Svc - Charges for Services				\$	5,560.00	\$	6,810.00	\$	1,049.00	\$	7,280.00	\$	5,000.00	\$	5,000.00		
Department Total: 30 - Recreation				\$	5,560.00	\$	6,810.00	\$	1,049.00	\$	7,280.00	\$	5,000.00	\$	5,000.00		
Department: 32 - Senior Affairs																	
Chs Svc - Charges for Services																	
	3407-001	Senior Affairs revenue		\$	2,132.00	\$	1,788.00	\$	3,537.00	\$	2,597.00	\$	2,200.00	\$	2,200.00		
Account Classification Total: Chs Svc - Charges for Services				\$	2,132.00	\$	1,788.00	\$	3,537.00	\$	2,597.00	\$	2,200.00	\$	2,200.00		
Department Total: 32 - Senior Affairs				\$	2,132.00	\$	1,788.00	\$	3,537.00	\$	2,597.00	\$	2,200.00	\$	2,200.00		
REVENUES Total				\$	16,661,827.54	\$	15,864,546.42	\$	16,255,614.39	\$	17,173,981.30	\$	15,580,893.00	\$	15,404,794.00		
Fund REVENUE Total: 100 - General Fund				\$	16,661,827.54	\$	15,864,546.42	\$	16,255,614.39	\$	17,173,981.30	\$	15,580,893.00	\$	15,404,794.00		
REVENUE GRAND Totals:				\$	16,661,827.54	\$	15,864,546.42	\$	16,255,614.39	\$	17,173,981.30	\$	15,580,893.00	\$	15,404,794.00		

# GENERAL GOVERNMENT

## Division: Town Council

### Mission Statement:

To facilitate the timely delivery of consistently superior local government services to meet the needs of Londonderry's diverse public interests and to attain the goals of the Londonderry 2000 Project as adopted by the 1991 Annual Town Meeting, Article 32, Best Town's Process (2003), Master Plan Update (2013), and annual goals and objectives. Only those services shall be provided which are valued by the community, volunteers and employees who comprise the Town's government. To use public resources wisely and to foster amongst the people of Londonderry a sense of community.

### Major Services/Responsibilities:

Establish policies and set the long-term direction for the provision of municipal services. Authorize a careful plan of expenditures and certain other appropriations deemed necessary for municipal services. Enact codes and ordinances preserving the general well being of residents and business in the community.

### Key Fiscal Year Objectives:

- Improve Communications
- Maintain financial plan to stabilize/lower tax rate
- Continue a economic development plan
- Prepare a water and air quality plan
- Maintain a financially stable and fiscally sound municipal operation
- Maintain level of efficient and effective services
- Offer a diversity of cultural and recreational opportunities
- Support quality education

### Performance Measures:

Not Applicable



**Town of Londonderry, NH**  
**Town Council Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Amended Budget	2024 Default Budget	2024 Initial Dept Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 01 - Town Council</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
01-00 4130-000	Elected Salaries	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
01-00 4220-000	FICA Benefits	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ 651.00	\$ -	\$ -
01-00 4225-000	Medicare Benefits	\$ 152.25	\$ 152.25	\$ 152.25	\$ 153.00	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	\$ -
01-00 4260-000	Workers' comp Benefits	\$ 18.24	\$ 17.68	\$ 15.08	\$ 21.00	\$ 22.00	\$ 22.00	\$ 22.00	\$ 1.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 821.49	\$ 820.93	\$ 818.33	\$ 825.00	\$ 826.00	\$ 826.00	\$ 826.00	\$ 1.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
01-00 4330-000	MGMT services Services	\$ -	\$ -	\$ 360.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ -	\$ -	\$ 360.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
01-00 4610-000	General expenses Supplies	\$ 2,843.70	\$ 2,623.19	\$ 840.76	\$ 777.00	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 2,843.70	\$ 2,623.19	\$ 840.76	\$ 777.00	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
<b>Department Total: 01 - Town Council</b>		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
<b>EXPENSES Total</b>		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -

**Town Clerk Breakout of Personnel Salaries**

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>01-00 4130-000 - Elected Salaries</u>	Town Councilor	4	\$ 2,000.00	\$ 8,000.00
<u>01-00 4130-000 - Elected Salaries</u>	Town Councilor - Chair	1	\$ 2,500.00	\$ 2,500.00



# ADMINISTRATION

## **Division: Town Manager**

### **Mission Statement:**

Manage efficient operation of the various departments established to serve the public by providing effective leadership and supervision; communicate identified needs of the community by submitting reports and recommendations to the Town Council.

Oversee economic development within the community and work toward broadening the commercial/industrial tax base.

### **Major Services/Responsibilities:**

Coordinate, implement and enforce policies and goals as adopted by Town Council  
Supervise and direct the administration of all Town departments and personnel.

Act as the Department Head for Economic Development and Planning and Human Resources Departments.

Inform the Town Council of the needs and demands of the citizens and departments  
Respond to citizens' inquiries and complaints.

Coordinate the purchase of supplies, materials and equipment for all departments  
Provide administrative support for the Town Council.

### **Key Fiscal Year Objectives:**

Maintain Town operations within the fiscal constraints of the approved budget and seek new methods and practices which streamline operations and costs.

### **Performance Measures:**

Not Applicable.



**Town of Londonderry, NH**  
**Town Manager Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Initial Dept Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 02 - Town Manager</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
02-00	4110-000 Regular Salaries	\$ 361,074.13	\$ 380,332.70	\$ 304,695.45	\$ 290,520.00	\$ 397,888.00	\$ 397,888.00	\$ 397,888.00	\$ 107,368.00	\$ -
02-00	4140-000 Overtime Salaries	\$ -	\$ -	\$ 114.70	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00	\$ (5,000.00)	\$ (5,000.00)
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 361,074.13	\$ 380,460.20	\$ 304,810.15	\$ 296,520.00	\$ 403,888.00	\$ 403,888.00	\$ 398,888.00	\$ 102,368.00	\$ (5,000.00)
<i>PS Benefits - Personnel services - benefits</i>										
02-00	4215-000 Life Ins Benefits	\$ 6,176.36	\$ 5,110.14	\$ 2,813.40	\$ 3,618.00	\$ 4,732.00	\$ 4,732.00	\$ 4,732.00	\$ 1,114.00	\$ -
02-00	4220-000 FICA Benefits	\$ 21,628.08	\$ 23,675.90	\$ 18,590.06	\$ 18,385.00	\$ 25,041.00	\$ 25,041.00	\$ 24,731.00	\$ 6,346.00	\$ (310.00)
02-00	4225-000 Medicare Benefits	\$ 5,058.18	\$ 5,537.11	\$ 4,347.65	\$ 4,300.00	\$ 5,857.00	\$ 5,857.00	\$ 5,785.00	\$ 1,485.00	\$ (72.00)
02-00	4230-000 Retirement Benefits	\$ 39,656.75	\$ 41,992.90	\$ 41,460.13	\$ 42,816.00	\$ 54,057.00	\$ 54,057.00	\$ 53,381.00	\$ 10,565.00	\$ (676.00)
02-00	4260-000 Workers' comp Benefits	\$ 354.32	\$ 343.47	\$ 292.95	\$ 446.00	\$ 473.00	\$ 473.00	\$ 473.00	\$ 27.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 171,970.33	\$ 76,659.52	\$ 67,504.19	\$ 69,565.00	\$ 90,160.00	\$ 90,160.00	\$ 89,102.00	\$ 19,537.00	\$ (1,058.00)
<i>PS prof - Purchased services - professional &amp; technical</i>										
02-00	4330-000 MGMT services Services	\$ 74,681.19	\$ 33,855.70	\$ 44,039.94	\$ 20,390.00	\$ 20,390.00	\$ 20,390.00	\$ 21,390.00	\$ 1,000.00	\$ 1,000.00
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 74,681.19	\$ 33,855.70	\$ 44,039.94	\$ 20,390.00	\$ 20,390.00	\$ 20,390.00	\$ 21,390.00	\$ 1,000.00	\$ 1,000.00
<i>PS other - Purchased services - other</i>										
02-00	4550-000 Printing Services	\$ 8,801.07	\$ 6,310.48	\$ 5,974.10	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	\$ (2,000.00)
02-00	4560-000 Dues & subs Services	\$ 45,239.00	\$ 46,926.50	\$ 47,595.95	\$ 57,186.00	\$ 57,186.00	\$ 57,186.00	\$ 58,186.00	\$ 1,000.00	\$ 1,000.00
02-00	4570-000 Sem & workshops Services	\$ 554.37	\$ (663.00)	\$ 739.62	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
02-00	4575-000 Travel & mileage Services	\$ 325.33	\$ 35.60	\$ 667.18	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 54,919.77	\$ 52,609.58	\$ 54,976.85	\$ 73,586.00	\$ 73,586.00	\$ 73,586.00	\$ 72,586.00	\$ (1,000.00)	\$ (1,000.00)
<i>Supplies - Supplies</i>										
02-00	4620-000 Office supplies Supplies	\$ 1,043.74	\$ 1,443.34	\$ 1,867.81	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ -	\$ -
02-00	4625-000 Postage Supplies	\$ 830.95	\$ 821.36	\$ 518.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
02-00	4670-000 Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 1,874.69	\$ 2,264.70	\$ 2,386.31	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 590,599.00	\$ 590,599.00	\$ 584,541.00	\$ 121,905.00	\$ (6,058.00)
<b>Department Total: 02 - Town Manager</b>		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 590,599.00	\$ 590,599.00	\$ 584,541.00	\$ 121,905.00	\$ (6,058.00)
<b>EXPENSES Total</b>		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 590,599.00	\$ 590,599.00	\$ 584,541.00	\$ 121,905.00	\$ (6,058.00)
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 590,599.00	\$ 590,599.00	\$ 584,541.00	\$ 121,905.00	\$ (6,058.00)

### Town Manager Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>02-00 4110-000 - Regular Salaries</u>	Administrative Time	1	\$2,894.00	\$2,894.00
<u>02-00 4110-000 - Regular Salaries</u>	Assistant Town Manager (Open)	1	\$104,000.00	\$104,000.00
<u>02-00 4110-000 - Regular Salaries</u>	Executive Assistant	1	\$57,644.00	\$57,644.00
<u>02-00 4110-000 - Regular Salaries</u>	Human Resources Manager	1	\$100,312.00	\$100,312.00
<u>02-00 4110-000 - Regular Salaries</u>	Town Manager	1	\$130,000.00	\$130,000.00
<u>02-00 4110-000 - Regular Salaries</u>	Vacation Buyout	1	\$3,038.00	\$3,038.00

# GENERAL GOVERNMENT

## Division: Budget Committee

### Mission Statement:

To review the Town and School budget and expenditures and annual budgets, make recommendations for adjustments thereto.

### Major Services/Responsibilities:

Participate in budget review meetings  
Make recommendations for adjustments to annual budget

### Key Fiscal Year Objectives:

Assure the budget is administered in an efficient and cost effective manner

### Performance Measures:

Not Applicable



**Town of Londonderry, NH  
Budget Committee  
Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Amended Budget	2024 Default Budget	2024 Initial Dept Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 04 - Budget Committee</b>											
<b>Division: 00 - Non-Divisional</b>											
<i>Supplies - Supplies</i>											
04-00	4610-000	General expenses Supplies	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>Department Total: 04 - Budget Committee</b>			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>EXPENSES Total</b>			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -

# FINANCIAL SERVICES

## Division: Town Clerk/ Tax Collector

### Mission Statement:

To safely and accurately make collections and timely deposits of Town monies; to record and preserve vital records of the community; and to consistently, courteously and efficiently serve our customers.

### Major Services/Responsibilities:

Register vehicles	Collect and deposit Town monies
Prepare Municipal Agent reports	Process and mail tax and sewer bills
Maintain and preserve Town records	Collect Town property taxes
Maintain vital records	Collect Town sewer taxes
License dogs and amusement devices	Process Lien Notices and Execution
Assist Town Moderator with all Elections	Prepare Deed Notices and Execution
Process absentee ballots for all Elections	Record Lien Redemptions
Track absentee ballots in the HAVA system	Assist with preparation of Warrants

### Key Fiscal Year Objectives:

The goal of the Town Clerk and Tax Collector is to serve the public as efficiently as possible. This includes providing E-services whenever possible. We are the keepers of all Town records. State laws regulate our work.

### Performance Measures:

Description	Actual				Projected
	FY2019	FY2020	FY2021	FY2022	FY2023
Tax Bills Mailed	20,601	20,788	20,205	20,481	20,730
Sewer Bills Mailed	6,586	6,627	6,715	6,847	8,047
Auto Registrations	41,296	40,721*	41,370	41,534	42,050
Dog Licenses	4,074	3,420*	4,455	5,589	5,650

\*The reduction in these numbers is a direct result of the effects of COVID-19 on the economy.



## Town of Londonderry, NH Town Clerk Department Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
EXPENSES										
<b>Department: 05 - Town Clerk/Tax Collector</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
05-00 4110-000	Regular Salaries	\$ 227,221.14	\$ 224,196.19	\$ 209,569.17	\$ 213,289.00	\$ 228,883.00	\$ 228,883.00	\$ 228,883.00	\$ 15,594.00	\$ -
05-00 4120-000	Part-time Salaries	\$ 30,508.43	\$ 30,520.89	\$ 62,752.55	\$ 65,660.00	\$ 64,976.00	\$ 64,976.00	\$ 64,976.00	\$ (684.00)	\$ -
05-00 4130-000	Elected Salaries	\$ 64,006.63	\$ 61,889.76	\$ 70,282.08	\$ 71,764.00	\$ 73,576.00	\$ 73,576.00	\$ 73,576.00	\$ 1,812.00	\$ -
05-00 4140-000	Overtime Salaries	\$ 2,411.11	\$ 1,058.99	\$ 1,453.15	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 324,147.31	\$ 317,665.83	\$ 344,056.95	\$ 352,313.00	\$ 369,035.00	\$ 369,035.00	\$ 369,035.00	\$ 16,722.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
05-00 4215-000	Life Ins Benefits	\$ 4,571.12	\$ 3,445.52	\$ 3,535.41	\$ 2,855.00	\$ 3,162.00	\$ 3,162.00	\$ 3,162.00	\$ 307.00	\$ -
05-00 4220-000	FICA Benefits	\$ 19,715.50	\$ 20,128.96	\$ 21,267.83	\$ 21,828.00	\$ 22,569.00	\$ 22,569.00	\$ 22,569.00	\$ 741.00	\$ -
05-00 4225-000	Medicare Benefits	\$ 4,613.55	\$ 4,704.94	\$ 4,973.89	\$ 5,105.00	\$ 5,279.00	\$ 5,279.00	\$ 5,279.00	\$ 174.00	\$ -
05-00 4230-000	Retirement Benefits	\$ 24,752.55	\$ 24,992.05	\$ 29,024.57	\$ 30,213.00	\$ 30,504.00	\$ 30,504.00	\$ 30,504.00	\$ 291.00	\$ -
05-00 4260-000	Workers' comp Benefits	\$ 440.30	\$ 426.81	\$ 370.98	\$ 556.00	\$ 586.00	\$ 586.00	\$ 586.00	\$ 30.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 54,093.02	\$ 53,698.28	\$ 59,172.68	\$ 60,557.00	\$ 62,100.00	\$ 62,100.00	\$ 62,100.00	\$ 1,543.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
05-00 4321-000	Redemptions Services	\$ 141.90	\$ 998.45	\$ 706.72	\$ 748.00	\$ 748.00	\$ 748.00	\$ 748.00	\$ -	\$ -
05-00 4330-000	MGMT services Services	\$ (6,421.16)	\$ 59,576.09	\$ 17,397.69	\$ 19,671.00	\$ 19,671.00	\$ 19,671.00	\$ 19,671.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ (6,279.26)	\$ 60,574.54	\$ 18,104.41	\$ 20,419.00	\$ 20,419.00	\$ 20,419.00	\$ 20,419.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
05-00 4560-000	Dues & subs Services	\$ 95.00	\$ 40.00	\$ 130.00	\$ 595.00	\$ 595.00	\$ 595.00	\$ 595.00	\$ -	\$ -
05-00 4570-000	Sem & workshops Services	\$ 1,698.00	\$ -	\$ 1,328.00	\$ 1,285.00	\$ 1,285.00	\$ 1,285.00	\$ 1,285.00	\$ -	\$ -
05-00 4575-000	Travel & mileage Services	\$ 740.39	\$ -	\$ 952.69	\$ 3,066.00	\$ 3,066.00	\$ 3,066.00	\$ 3,066.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 2,533.39	\$ 40.00	\$ 2,410.69	\$ 4,946.00	\$ 4,946.00	\$ 4,946.00	\$ 4,946.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
05-00 4620-000	Office supplies Supplies	\$ 3,703.63	\$ 5,637.46	\$ 6,425.68	\$ 7,727.00	\$ 7,727.00	\$ 7,000.00	\$ 7,000.00	\$ (727.00)	\$ (727.00)
05-00 4625-000	Postage Supplies	\$ 27,652.63	\$ 23,628.84	\$ 41,764.30	\$ 31,460.00	\$ 31,460.00	\$ 31,460.00	\$ 31,460.00	\$ -	\$ -
05-00 4670-000	Books & periodicals Supplies	\$ 497.00	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 31,853.26	\$ 29,266.30	\$ 48,189.98	\$ 39,287.00	\$ 39,287.00	\$ 38,560.00	\$ 38,560.00	\$ (727.00)	\$ (727.00)
<i>Property - Property</i>										
05-00 4750-000	Furniture & fixtures Property	\$ 3,269.41	\$ -	\$ 693.12	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ (1,600.00)	\$ (1,600.00)
<i>Account Classification Total: Property - Property</i>		\$ 3,269.41	\$ -	\$ 693.12	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ (1,600.00)	\$ (1,600.00)
<b>Division Total: 00 - Non-Divisional</b>		\$ 409,617.13	\$ 461,244.95	\$ 472,627.83	\$ 479,122.00	\$ 497,387.00	\$ 496,660.00	\$ 495,060.00	\$ 15,938.00	\$ (2,327.00)



## Town of Londonderry, NH Town Clerk Department Budget

Account Number			Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Division: 43 - Voter Registration</b>												
<i>PS Salaries - Personnel services - salaries</i>												
05-43	4120-000		Part-time Salaries	\$ 9,873.95	\$ 1,895.25	\$ 2,302.17	\$ 6,748.00	\$ 11,765.00	\$ 11,765.00	\$ 11,765.00	\$ 5,017.00	\$ -
05-43	4130-000		Elected Salaries	\$ -	\$ 5,383.47	\$ 6,548.73	\$ 16,252.00	\$ 16,752.00	\$ 16,752.00	\$ 16,752.00	\$ 500.00	\$ -
05-43	4140-000		Overtime Salaries	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ (600.00)	\$ (600.00)
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>				\$ 9,873.95	\$ 7,278.72	\$ 8,850.90	\$ 23,600.00	\$ 29,117.00	\$ 28,517.00	\$ 28,517.00	\$ 4,917.00	\$ (600.00)
<i>PS Benefits - Personnel services - benefits</i>												
05-43	4220-000		FICA Benefits	\$ -	\$ 337.77	\$ 411.61	\$ 1,045.00	\$ 1,056.00	\$ 1,056.00	\$ 1,056.00	\$ 11.00	\$ -
05-43	4225-000		Medicare Benefits	\$ -	\$ 78.99	\$ 96.26	\$ 245.00	\$ 247.00	\$ 247.00	\$ 247.00	\$ 2.00	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>				\$ -	\$ 416.76	\$ 507.87	\$ 1,290.00	\$ 1,303.00	\$ 1,303.00	\$ 1,303.00	\$ 13.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>												
05-43	4330-000		MGMT services Services	\$ 316.57	\$ 907.27	\$ 330.20	\$ 10,200.00	\$ 10,200.00	\$ 1,700.00	\$ 1,700.00	\$ (8,500.00)	\$ (8,500.00)
05-43	4440-000		Rental and leases Services	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>				\$ 316.57	\$ 907.27	\$ 330.20	\$ 10,700.00	\$ 10,700.00	\$ 2,200.00	\$ 2,200.00	\$ (8,500.00)	\$ (8,500.00)
<i>Supplies - Supplies</i>												
05-43	4620-000		Office supplies Supplies	\$ 883.35	\$ 5,557.12	\$ 324.30	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
05-43	4625-000		Postage Supplies	\$ 115.90	\$ -	\$ 10.44	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>				\$ 999.25	\$ 5,557.12	\$ 334.74	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
<i>Property - Property</i>												
05-43	4740-000		Mach & equip Property	\$ 30,284.99	\$ 161.82	\$ 10,737.20	\$ 1,000.00	\$ 1,000.00	\$ 27,000.00	\$ 27,000.00	\$ 26,000.00	\$ 26,000.00
<b>Account Classification Total: Property - Property</b>				\$ 30,284.99	\$ 161.82	\$ 10,737.20	\$ 1,000.00	\$ 1,000.00	\$ 27,000.00	\$ 27,000.00	\$ 26,000.00	\$ 26,000.00
<b>Division Total: 43 - Voter Registration</b>				\$ 41,474.76	\$ 14,321.69	\$ 20,760.91	\$ 37,990.00	\$ 43,520.00	\$ 60,420.00	\$ 60,420.00	\$ 22,430.00	\$ 16,900.00
<b>Department Total: 05 - Town Clerk/Tax Collector</b>				\$ 451,091.89	\$ 475,566.64	\$ 493,388.74	\$ 517,112.00	\$ 540,907.00	\$ 557,080.00	\$ 555,480.00	\$ 38,368.00	\$ 14,573.00
<b>EXPENSES Total</b>				\$ 451,091.89	\$ 475,566.64	\$ 493,388.74	\$ 517,112.00	\$ 540,907.00	\$ 557,080.00	\$ 555,480.00	\$ 38,368.00	\$ 14,573.00



### Town Clerk Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>05-00 4110-000 - Regular Salaries</u>	Clerks Assistant	1	\$ 56,090.00	\$ 56,090.00
<u>05-00 4110-000 - Regular Salaries</u>	Clerks Assistant	1	\$ 48,340.00	\$ 48,340.00
<u>05-00 4110-000 - Regular Salaries</u>	Clerks Assistant	1	\$ 46,863.00	\$ 46,863.00
<u>05-00 4110-000 - Regular Salaries</u>	Deputy Tax Collector Stipend	1	\$ 5,013.00	\$ 5,013.00
<u>05-00 4110-000 - Regular Salaries</u>	Deputy Town Clerk Stipend	1	\$ 5,013.00	\$ 5,013.00
<u>05-00 4110-000 - Regular Salaries</u>	Tax Collector	1	\$ 67,564.00	\$ 67,564.00
<u>05-00 4120-000 Part-time Salaries</u>	Clerks Assistant Part-Time	2	\$ 31,858.00	\$ 63,716.00
<u>05-00 4120-000 Part-time Salaries</u>	Intern	1	\$ 1,260.00	\$ 1,260.00
<u>05-00 4130-000 Elected Salaries</u>	Town Clerk	1	\$ 73,576.00	\$ 73,576.00
<u>05-43 4120-000 Part-time Salaries</u>	Ballot Clerks Presidential Primary - @ \$8.50 per hour	590	\$ 8.50	\$ 5,015.00
<u>05-43 4120-000 Part-time Salaries</u>	Ballot Clerks Municipal Election - @ \$8.50 per hour	500	\$ 8.50	\$ 4,250.00
<u>05-43 4120-000 Part-time Salaries</u>	Election Clerk Assistants	1	\$ 2,500.00	\$ 2,500.00
<u>05-43 4130-000 Elected Salaries</u>	Moderator - Annual Stipend	1	\$ 1,000.00	\$ 1,000.00
<u>05-43 4130-000 Elected Salaries</u>	Moderator - Per Election Stipend	2	\$ 500.00	\$ 1,000.00
<u>05-43 4130-000 Elected Salaries</u>	Supervisor of the Checklist	2	\$ 4,890.00	\$ 9,780.00
<u>05-43 4130-000 Elected Salaries</u>	Supervisory of the Checklist - Chair	1	\$ 4,972.00	\$ 4,972.00

# FINANCIAL SERVICES

## Division: Finance

### Mission Statement:

Handle the financial resources of the Town in a safe, fair, accurate, efficient and professional manner to meet all areas of responsibilities; including compliance with Federal, State and Local laws and ordinances and generally accepted governmental accounting principles. Provide timely and accurate reports that are easy to read which report the financial position and performance of the Town to the Town Council, management and general public

### Major Services/Responsibilities:

Budget Preparation and Control	Preparation of Financial Statements
Grant Financial Compliance	Cash Management
Assist in Independent Audit	Debt Financing
Account and Bank Reconciliations	Research and Analysis
Compliance to GAAP, GAAFR and GASB policies and statements	
Compliance to Federal, State, and Local law and ordinances	
Audit and processing of Accounts Payable, Payroll and Cash Receipts	

### Key Fiscal Year Objectives:

Continue to maximize investment earnings potential. Continue to enhance payment technologies to gain efficiencies in the Town's disbursement processes for vendor payments including expansion of the Town's credit card vendor payment systems and continue towards and integrated payable system. Support the Town's initiatives designed to improve efficiencies in all aspects of Town business and processes.



**Town of Londonderry, NH**  
**Finance Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 08 - Finance</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
08-00	4110-000 Regular Salaries	\$ 335,056.61	\$ 357,852.06	\$ 351,097.68	\$ 381,898.00	\$ 411,601.00	\$ 399,662.00	\$ 399,662.00	\$ 17,764.00	\$ (11,939.00)
08-00	4130-000 Elected Salaries	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
08-00	4140-000 Overtime Salaries	\$ 3,744.45	\$ 5,886.89	\$ 9,480.16	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 341,301.06	\$ 366,238.95	\$ 363,077.84	\$ 385,398.00	\$ 415,101.00	\$ 403,162.00	\$ 403,162.00	\$ 17,764.00	\$ (11,939.00)
<i>PS Benefits - Personnel services - benefits</i>										
08-00	4215-000 Life Ins Benefits	\$ 5,512.29	\$ 4,623.95	\$ 2,990.25	\$ 4,268.00	\$ 4,291.00	\$ 4,291.00	\$ 4,291.00	\$ 23.00	\$ -
08-00	4220-000 FICA Benefits	\$ 20,598.04	\$ 22,839.34	\$ 21,719.91	\$ 23,895.00	\$ 25,736.00	\$ 24,996.00	\$ 24,996.00	\$ 1,101.00	\$ (740.00)
08-00	4225-000 Medicare Benefits	\$ 4,817.30	\$ 5,351.12	\$ 5,099.20	\$ 5,589.00	\$ 6,150.00	\$ 5,977.00	\$ 5,977.00	\$ 388.00	\$ (173.00)
08-00	4230-000 Retirement Benefits	\$ 33,100.39	\$ 34,883.45	\$ 44,198.56	\$ 53,836.00	\$ 55,825.00	\$ 47,751.00	\$ 47,751.00	\$ (6,085.00)	\$ (8,074.00)
08-00	4260-000 Workers' comp Benefits	\$ 445.51	\$ 431.86	\$ 368.34	\$ 563.00	\$ 597.00	\$ 597.00	\$ 597.00	\$ 34.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 138,790.01	\$ 68,129.72	\$ 74,376.26	\$ 88,151.00	\$ 92,599.00	\$ 83,612.00	\$ 83,612.00	\$ (4,539.00)	\$ (8,987.00)
<i>PS prof - Purchased services - professional &amp; technical</i>										
08-00	4301-000 Auditing services Services	\$ 42,000.00	\$ 42,500.00	\$ 57,200.00	\$ 45,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 4,500.00	\$ -
08-00	4330-000 MGMT services Services	\$ 514.17	\$ 1,155.19	\$ 7,557.65	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00	\$ (1,000.00)	\$ (1,000.00)
08-00	4340-000 Bank services Services	\$ 14,140.50	\$ 30,821.79	\$ 28,626.10	\$ 28,000.00	\$ 28,000.00	\$ 29,000.00	\$ 29,000.00	\$ 1,000.00	\$ 1,000.00
08-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08-00	4390-000 Other professional Services	\$ 21,345.00	\$ 10,000.00	\$ 42,580.90	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 77,999.67	\$ 84,476.98	\$ 135,964.65	\$ 112,500.00	\$ 117,000.00	\$ 117,000.00	\$ 117,000.00	\$ 4,500.00	\$ -
<i>PS other - Purchased services - other</i>										
08-00	4560-000 Dues & subs Services	\$ 340.00	\$ 325.00	\$ 325.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
08-00	4570-000 Sem & workshops Services	\$ 175.00	\$ 204.97	\$ 1,091.87	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	\$ -
08-00	4575-000 Travel & mileage Services	\$ 84.83	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 599.83	\$ 529.97	\$ 1,416.87	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
08-00	4620-000 Office supplies Supplies	\$ 3,212.34	\$ 1,893.29	\$ 1,828.66	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
08-00	4625-000 Postage Supplies	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
08-00	4670-000 Books & periodicals Supplies	\$ 1,318.50	\$ 1,122.51	\$ 691.07	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
08-00	4690-000 Other misc Supplies	\$ -	\$ 67.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 4,530.84	\$ 3,082.80	\$ 2,519.73	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ -	\$ -
<i>Property - Property</i>										
08-00	4750-000 Furniture & fixtures Property	\$ -	\$ 649.96	\$ 28.99	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	\$ (1,000.00)
<i>Account Classification Total: Property - Property</i>		\$ -	\$ 649.96	\$ 28.99	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	\$ (1,000.00)
<b>Division Total: 00 - Non-Divisional</b>		\$ 563,221.41	\$ 523,108.38	\$ 577,384.34	\$ 596,449.00	\$ 635,100.00	\$ 614,174.00	\$ 613,174.00	\$ 16,725.00	\$ (21,926.00)
<b>Division: 44 - Personnel Administration</b>										
<i>PS Benefits - Personnel services - benefits</i>										
08-44	4210-000 Health Ins Benefits	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08-44	4240-000 Tuition reimbursement Benefits	\$ 12,500.00	\$ 11,083.00	\$ 7,098.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 12,500.10	\$ 11,083.00	\$ 7,098.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
<b>Division Total: 44 - Personnel Administration</b>		\$ 12,500.10	\$ 11,083.00	\$ 7,098.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
<b>Department Total: 08 - Finance</b>		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 656,600.00	\$ 635,674.00	\$ 634,674.00	\$ 16,725.00	\$ (21,926.00)
<b>EXPENSES Total</b>		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 656,600.00	\$ 635,674.00	\$ 634,674.00	\$ 16,725.00	\$ (21,926.00)
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 656,600.00	\$ 635,674.00	\$ 634,674.00	\$ 16,725.00	\$ (21,926.00)

## Finance Breakout of Personnel Salaries

Account Line	Description	Number of		Cost Per Unit	Total Amount
		Units			
<u>08-00 4110-000 - Regular Salaries</u>	Accounts Payable Clerk	1		\$61,173.00	\$61,173.00
<u>08-00 4110-000 - Regular Salaries</u>	Administrative Time	1		\$6,366.00	\$6,366.00
<u>08-00 4110-000 - Regular Salaries</u>	Benefits Administrator	1		\$61,246.00	\$61,246.00
<u>08-00 4110-000 - Regular Salaries</u>	Controller	1		\$92,140.00	\$92,140.00
<u>08-00 4110-000 - Regular Salaries</u>	Finance Director	1		\$128,524.00	\$128,524.00
<u>08-00 4110-000 - Regular Salaries</u>	Payroll Clerk	1		\$47,741.00	\$47,741.00
<u>08-00 4110-000 - Regular Salaries</u>	Vacation Buyout	1		\$2,472.00	\$2,472.00
 <u>08-00 4130-000 - Elected Salaries</u>	 Treasurer	 1		 \$2,500.00	 \$2,500.00

# GENERAL GOVERNMENT

## Division: Assessing

### Mission Statement:

To locate and appraise all taxable property in accordance with New Hampshire Revised Statutes Annotated, Supreme Court decisions and administrative procedures; to maintain current information on the ownership and characteristics of property; to prepare and certify the assessment roll and individual property assessments in accordance with the New Hampshire RSAs.

### Major Services/Responsibilities:

Maintain town's assessment roll by valuation of building additions and new construction  
Administration of exemption and abatement applications and preparation of reports to State  
Represent Town at Board of Tax and Land Appeals and Superior Court  
Value real property for Ad Valorem tax purposes  
Administer timber cutting, excavations and current use

### Key Fiscal Year Objectives:

Continue with updating properties  
Continue maintaining the sales month by month as they are received in this office  
Continue with the re-measuring / listing program, doing a percentage each year for 5 years

### Performance Measures:

<i>Description</i>	<i>Actual</i>				
	<i>FY 16/17</i>	<i>FY – 17/18</i>	<i>FY – 18/19</i>	<i>FY – 19/20</i>	<i>FY – 20/21</i>
Total Parcels	10,186	10,232	10293	10468	10753
Abatement Applications Filed (est.)	60	16	33	30	101
Property Transfers	969	951	923	680	914
Tax Credits - Veterans	822	853	943	988	978
Elderly, Blind & Disabled Exemptions	220	169	227	234	296



**Town of Londonderry, NH**  
**Assessing Department**  
**Fiscal Year 2024 Proposed Budget**

			2023				2024				Change in	Over/(Under)
Account Number	Account Description		2020 Actuals	2021 Actuals	2022 Actuals	Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Budget (24-23)	Default	
Fund: 100 - General Fund												
EXPENSES												
Department: 09 - Assessing												
Division: 00 - Non-Divisional												
PS Salaries - Personnel services - salaries												
09-00	4110-000	Regular Salaries	\$ 211,309.39	\$ 244,381.73	\$ 212,407.00	\$ 213,375.00	\$ 278,863.00	\$ 278,863.00	\$ 278,863.00	\$ 65,488.00	\$ -	
09-00	4120-000	Part-time Salaries	\$ 23,521.30	\$ 31,972.51	\$ 12,675.47	\$ 36,897.00	\$ -	\$ -	\$ -	\$ (36,897.00)	\$ -	
09-00	4140-000	Overtime Salaries	\$ 252.64	\$ 64.37	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)	\$ (500.00)	
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 235,083.33	\$ 276,418.61	\$ 225,082.47	\$ 251,272.00	\$ 279,863.00	\$ 279,863.00	\$ 279,363.00	\$ 28,091.00	\$ (500.00)	
PS Benefits - Personnel services - benefits												
09-00	4215-000	Life Ins Benefits	\$ 3,900.22	\$ 1,871.06	\$ 1,257.37	\$ 2,821.00	\$ 3,850.00	\$ 3,850.00	\$ 2,569.00	\$ (252.00)	\$ (1,281.00)	
09-00	4220-000	FICA Benefits	\$ 14,207.27	\$ 11,414.86	\$ 6,864.83	\$ 15,579.00	\$ 17,352.00	\$ 17,352.00	\$ 17,321.00	\$ 1,742.00	\$ (31.00)	
09-00	4225-000	Medicare Benefits	\$ 3,322.65	\$ 2,669.59	\$ 1,605.50	\$ 3,644.00	\$ 4,058.00	\$ 4,058.00	\$ 4,051.00	\$ 407.00	\$ (7.00)	
09-00	4230-000	Retirement Benefits	\$ 23,331.48	\$ 15,938.32	\$ 12,737.03	\$ 30,142.00	\$ 37,866.00	\$ 37,866.00	\$ 37,799.00	\$ 7,657.00	\$ (67.00)	
09-00	4260-000	Workers' comp Benefits	\$ 4,804.23	\$ 4,657.05	\$ 3,971.99	\$ 6,052.00	\$ 6,406.00	\$ 6,406.00	\$ 6,406.00	\$ 354.00	\$ -	
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 108,187.01	\$ 36,550.88	\$ 26,436.72	\$ 58,238.00	\$ 69,532.00	\$ 69,532.00	\$ 68,146.00	\$ 9,908.00	\$ (1,386.00)	
PS prof - Purchased services - professional & technical												
09-00	4241-000	Training Benefits	\$ -	\$ 100.00	\$ 375.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	\$ -	
09-00	4330-000	MGMT services Services	\$ 82,425.00	\$ 98,799.25	\$ 63,421.73	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 80,000.00	\$ (10,000.00)	\$ (10,000.00)	
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 82,491.27	\$ 98,899.25	\$ 63,796.73	\$ 92,100.00	\$ 92,100.00	\$ 92,100.00	\$ 82,100.00	\$ (9,999.00)	\$ (9,998.00)	
PS property - Purchased services - property services												
09-00	4490-000	Clothing allowance Services	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ (200.00)	\$ (200.00)	
Account Classification Total: PS property - Purchased services - property services			\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ (200.00)	\$ (200.00)	
PS other - Purchased services - other												
09-00	4550-000	Printing Services	\$ -	\$ 239.25	\$ 4,820.79	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -	
09-00	4560-000	Dues & subs Services	\$ 547.44	\$ 1,793.14	\$ 1,882.48	\$ 640.00	\$ 640.00	\$ 640.00	\$ 640.00	\$ -	\$ -	
09-00	4570-000	Sem & workshops Services	\$ 1,017.00	\$ -	\$ -	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -	
09-00	4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ -	
Account Classification Total: PS other - Purchased services - other			\$ 1,564.44	\$ 2,032.39	\$ 6,703.27	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00	\$ -	\$ -	
Supplies - Supplies												
09-00	4620-000	Office supplies Supplies	\$ 48.76	\$ 1,256.14	\$ 348.39	\$ 685.00	\$ 685.00	\$ 685.00	\$ 685.00	\$ -	\$ -	
09-00	4625-000	Postage Supplies				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	
09-00	4630-000	Maint & repairs Supplies	\$ 636.85	\$ 615.43	\$ 855.99	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	
Account Classification Total: Supplies - Supplies			\$ 685.61	\$ 1,871.57	\$ 1,204.38	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	\$ -	\$ -	
Property - Property												
09-00	4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Classification Total: Property - Property			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Division Total: 00 - Non-Divisional			\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 408,635.00	\$ 448,520.00	\$ 448,520.00	\$ 436,434.00	\$ 27,800.00	\$ (12,084.00)	
Department Total: 09 - Assessing			\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 408,635.00	\$ 448,520.00	\$ 448,520.00	\$ 436,434.00	\$ 27,800.00	\$ (12,084.00)	
EXPENSES Total			\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 408,635.00	\$ 448,520.00	\$ 448,520.00	\$ 436,434.00	\$ 27,800.00	\$ (12,084.00)	
Fund EXPENSE Total: 100 - General Fund			\$ 428,011.66	\$ 415,772.70	\$ 323,223.57	\$ 408,635.00	\$ 448,520.00	\$ 448,520.00	\$ 436,434.00	\$ 27,800.00	\$ (12,084.00)	

### Assessing Breakout of Personnel Salaries

Account Line	Description	Number of		Total Amount
		Units	Cost Per Unit	
<b><u>09-00 4110-000 - Regular Salaries</u></b>	Assessment Technician	1	\$53,802.00	\$ 53,802.00
<b><u>09-00 4110-000 - Regular Salaries</u></b>	Assistant Assessor	1	\$71,984.00	\$ 71,984.00
<b><u>09-00 4110-000 - Regular Salaries</u></b>	Land Use Assistant	1	\$56,077.00	\$ 56,077.00
<b><u>09-00 4110-000 - Regular Salaries</u></b>	Town Assessor (Open)	1	\$97,000.00	\$ 97,000.00

# GENERAL GOVERNMENT

## Division: Information Technology

### Mission Statement:

To provide both strategic IT vision and enterprising solutions for town staff, so they may be able to better meet their goals by:

Developing and maintaining superior communications and computing infrastructure;

Providing prompt and knowledgeable support to all communications and computing;

Identifying and responding to changing needs, through fiscally responsible collaboration and innovation;

Developing and promoting a unified vision of technology and networking.

### Major Services/Responsibilities:

Purchase all computer hardware, software used by employees.

Provide adequate training to all employees.

Keep up to date information of the latest technologies.

Provide technical solutions to end user problems and requests.

Further Review all service contracts relating to computer systems and networking.

Promote and facilitate the effective integration of technology into the basic mission of the Town through planning, programming, training, consulting, and other support activities.

Maintain all computer hardware, software and communication systems purchased by the Town.

### Key Fiscal Year Objectives:

Manage the continued Town Wide software implementation and network migration.

Assist in the update of the Town website.

Manage the Town's messaging backbone.

Review ticketing and request process to be more detailed.

Provide efficient technological support to all town departments and buildings.

Evaluate and Upgrade Network Infrastructure.

Migrate networks to a more stable and secure connection.

Manage and update, the remote capabilities of the Town infrastructure.

Evaluate and Reduce Energy Consumption by consolidation and virtualization  
Of town servers.

### Performance Measures:

Not Applicable





**Town of Londonderry, NH**  
**Information Technology Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 10 - Information Technology</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS prof - Purchased services - professional &amp; technical</i>										
10-00 4330-000	MGMT services Services	\$ 207,907.19	\$ 215,900.78	\$ 217,554.53	\$ 281,859.00	\$ 303,721.00	\$ 303,721.00	\$ 303,721.00	\$ 21,862.00	\$ -
10-00 4332-000	Contracted services Services	\$ 171,300.00	\$ 189,938.00	\$ 199,999.92	\$ 200,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 10,000.00	\$ -
<b>Total: PS prof - Purchased services - professional &amp; technical</b>		<b>\$ 379,207.19</b>	<b>\$ 405,838.78</b>	<b>\$ 417,554.45</b>	<b>\$ 481,859.00</b>	<b>\$ 513,721.00</b>	<b>\$ 513,721.00</b>	<b>\$ 513,721.00</b>	<b>\$ 31,862.00</b>	<b>\$ -</b>
<i>PS property - Purchased services - property services</i>										
10-00 4430-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ (1,300.00)	\$ (1,300.00)
<b>Total: PS property - Purchased services - property services</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ -</b>	<b>\$ (1,300.00)</b>	<b>\$ (1,300.00)</b>
<i>PS other - Purchased services - other</i>										
10-00 4560-000	Dues & subs Services	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	\$ (500.00)
10-00 4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ (1,200.00)	\$ (1,200.00)
<b>Total Classification Total: PS other - Purchased services - other</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ -</b>	<b>\$ (1,700.00)</b>	<b>\$ (1,700.00)</b>
<i>Supplies - Supplies</i>										
10-00 4610-000	General expenses Supplies	\$ 35,779.92	\$ 20,276.68	\$ 32,813.98	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 34,000.00	\$ 1,000.00	\$ 1,000.00
10-00 4620-000	Office supplies Supplies	\$ 156.29	\$ -	\$ 88.45	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
10-00 4630-000	Maint & repairs Supplies	\$ 118.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-00 4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ (100.00)	\$ (100.00)
<b>Account Classification Total: Supplies - Supplies</b>		<b>\$ 36,055.03</b>	<b>\$ 20,276.68</b>	<b>\$ 32,902.43</b>	<b>\$ 33,600.00</b>	<b>\$ 33,600.00</b>	<b>\$ 33,600.00</b>	<b>\$ 34,500.00</b>	<b>\$ 900.00</b>	<b>\$ 900.00</b>
<i>Property - Property</i>										
10-00 4740-000	Mach & equip Property	\$ 43,489.12	\$ 21,828.52	\$ 46,890.39	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00	\$ 27,700.00	\$ 2,100.00	\$ 2,100.00
10-00 4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<b>Account Classification Total: Property - Property</b>		<b>\$ 43,489.12</b>	<b>\$ 21,828.52</b>	<b>\$ 46,890.39</b>	<b>\$ 26,100.00</b>	<b>\$ 26,100.00</b>	<b>\$ 26,100.00</b>	<b>\$ 28,200.00</b>	<b>\$ 2,100.00</b>	<b>\$ 2,100.00</b>
<b>Division Total: 00 - Non-Divisional</b>		<b>\$ 458,751.34</b>	<b>\$ 447,943.98</b>	<b>\$ 497,347.27</b>	<b>\$ 544,559.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 31,862.00</b>	<b>\$ -</b>
<b>Department Total: 10 - Information Technology</b>		<b>\$ 458,751.34</b>	<b>\$ 447,943.98</b>	<b>\$ 497,347.27</b>	<b>\$ 544,559.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 31,862.00</b>	<b>\$ -</b>
<b>EXPENSES Total</b>		<b>\$ 458,751.34</b>	<b>\$ 447,943.98</b>	<b>\$ 497,347.27</b>	<b>\$ 544,559.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 31,862.00</b>	<b>\$ -</b>
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	<b>\$ 458,751.34</b>	<b>\$ 447,943.98</b>	<b>\$ 497,347.27</b>	<b>\$ 544,559.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 576,421.00</b>	<b>\$ 31,862.00</b>	<b>\$ -</b>

**Information Technology Breakout of Management Services**

<b>Account Line</b>	<b>Description</b>	<b>Cost of Product</b>
<u>10-00 4330-000</u>	App Geo	\$ 13,500.00
<u>10-00 4330-000</u>	BitDefender	\$ 4,900.00
<u>10-00 4330-000</u>	Avatar (Assessing)	\$ 6,500.00
<u>10-00 4330-000</u>	Avatar (Tax)	\$ 2,700.00
<u>10-00 4330-000</u>	Barracuda	\$ 3,200.00
<u>10-00 4330-000</u>	Civic Plus	\$ 3,000.00
<u>10-00 4330-000</u>	Clerkworks	\$ 14,800.00
<u>10-00 4330-000</u>	Unitrends Backup	\$ 13,766.00
<u>10-00 4330-000</u>	Unitrends Office 365 Backup	\$ 3,100.00
<u>10-00 4330-000</u>	DocuSign	\$ 4,500.00
<u>10-00 4330-000</u>	Eagle View	\$ 11,000.00
<u>10-00 4330-000</u>	Encode	\$ 8,000.00
<u>10-00 4330-000</u>	ESRI	\$ 6,500.00
<u>10-00 4330-000</u>	Faircom	\$ 1,400.00
<u>10-00 4330-000</u>	MutualLink	\$ 1,290.00
<u>10-00 4330-000</u>	Inforce	\$ 2,000.00
<u>10-00 4330-000</u>	Internet Access	\$ 63,372.00
<u>10-00 4330-000</u>	LogMeIn	\$ 5,000.00
<u>10-00 4330-000</u>	New World	\$ 66,547.00
<u>10-00 4330-000</u>	Office 365	\$ 25,000.00
<u>10-00 4330-000</u>	LastPass	\$ 4,400.00
<u>10-00 4330-000</u>	Pictometry	\$ 1,150.00
<u>10-00 4330-000</u>	Red Alert	\$ 19,000.00
<u>10-00 4330-000</u>	Smart Phones	\$ 3,600.00
<u>10-00 4330-000</u>	Vision	\$ 9,996.00
<u>10-00 4330-000</u>	VMWare	\$ 5,500.00

# GENERAL GOVERNMENT

## Division: Legal

### Mission Statement:

To insure the availability of experienced and competent resources to manage legal research, charter interpretations, legal advice, collective bargaining assistance and represent all departments, Boards and Commissions as required.

### Major Services/Responsibilities:

Represent the town and all departments in District/Superior Court litigation not covered by insurance

Draft Contracts, deeds, leases, etc.

Handle legal research, advice the Council of updated legislation

Assist staff with collective bargaining process

### Key Fiscal Year Objectives:

Represent, assist and protect the town in all legal matters.

### Performance Measures:

Not Applicable



**Town of Londonderry, NH**  
**Legal Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 12 - Legal</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
12-00 4110-000	Regular Salaries	\$ -	\$ -	\$ -	\$ 111,431.00	\$ 96,055.00	\$ 96,055.00	\$ 96,055.00	\$ (15,376.00)	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ -	\$ -	\$ 111,431.00	\$ 96,055.00	\$ 96,055.00	\$ 96,055.00	\$ (15,376.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
12-00 4215-000	Life Ins Benefits	\$ -	\$ -	\$ -	\$ 1,446.00	\$ 1,278.00	\$ 1,278.00	\$ 1,278.00	\$ (168.00)	\$ -
12-00 4220-000	FICA Benefits	\$ -	\$ -	\$ -	\$ 6,909.00	\$ 5,955.00	\$ 5,955.00	\$ 5,955.00	\$ (954.00)	\$ -
12-00 4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ 1,616.00	\$ 1,393.00	\$ 1,393.00	\$ 1,393.00	\$ (223.00)	\$ -
12-00 4230-000	Retirement Benefits	\$ -	\$ -	\$ -	\$ 15,668.00	\$ 12,996.00	\$ 12,996.00	\$ 12,996.00	\$ (2,672.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ -	\$ -	\$ 25,639.00	\$ 21,622.00	\$ 21,622.00	\$ 21,622.00	\$ (4,017.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
12-00 4320-000	Legal general Services	\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 50,000.00	\$ 50,000.00	\$ 54,992.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
12-00 4322-000	Collective bargaining Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 50,000.00	\$ 50,000.00	\$ 54,992.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
<i>PS other - Purchased services - other</i>										
12-00 4560-000	Dues & subs Services	\$ -	\$ -	\$ -	\$ 4,992.00	\$ 4,992.00	\$ -	\$ -	\$ (4,992.00)	\$ (4,992.00)
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ -	\$ -	\$ -	\$ 4,992.00	\$ 4,992.00	\$ -	\$ -	\$ (4,992.00)	\$ (4,992.00)
<b>Division Total: 00 - Non-Divisional</b>		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 172,669.00	\$ 172,669.00	\$ 217,677.00	\$ 25,615.00	\$ 45,008.00
<b>Department Total: 12 - Legal</b>		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 172,669.00	\$ 172,669.00	\$ 217,677.00	\$ 25,615.00	\$ 45,008.00
<b>EXPENSES Total</b>		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 172,669.00	\$ 172,669.00	\$ 217,677.00	\$ 25,615.00	\$ 45,008.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 172,669.00	\$ 172,669.00	\$ 217,677.00	\$ 25,615.00	\$ 45,008.00

### Legal Department Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>12-00 4110-000 - Regular Salaries</u>	Town Solicitor	1	\$96,055.00	\$96,055.00

# GENERAL GOVERNMENT

## Division: Misc. General Government

### Mission Statement:

To manage funds for programs and responsibilities not directly attributable to any one department.

### Major Services/Responsibilities:

Account for Custodial services to the Town Offices  
Account for general Town Office building services and related expenses  
Assist in setting up the Old Home Day Celebration  
Account for utilities, fuels and other commodities

### Key Fiscal Year Objectives:

Maintain town office space  
Coordinate maintenance and improvements for all town buildings and properties  
Manage town office vehicle fleet  
Insures efficient use of resources through competitive bidding process  
Secure agreements for commodities to insure competitive market pricing

### Performance Measures:

Not Applicable



**Town of Londonderry, NH**  
**General Government Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 15 - General Government</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS prof - Purchased services - professional &amp; technical</i>										
15-00	4330-000	MGMT services Services	\$ 53,665.75	\$ 304,687.07	\$ 48,298.23	\$ 45,000.00	\$ 46,171.00	\$ 46,171.00	\$ 1,171.00	\$ -
15-00	4341-000	Telephone Services	\$ 67,476.53	\$ 78,541.62	\$ 74,482.81	\$ 58,669.00	\$ 64,616.00	\$ 64,616.00	\$ 5,947.00	\$ -
15-00	4360-000	Custodial Services	\$ 27,325.00	\$ 26,785.00	\$ 26,985.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -
15-00	4440-000	Rental and leases Services	\$ 33,100.90	\$ 16,370.15	\$ 35,293.04	\$ 40,000.00	\$ 40,000.00	\$ 20,000.00	\$ (20,000.00)	\$ (20,000.00)
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>		\$ 181,568.18	\$ 426,383.84	\$ 185,059.08	\$ 175,669.00	\$ 182,787.00	\$ 182,787.00	\$ 162,787.00	\$ (20,000.00)	\$ (20,000.00)
<i>PS property - Purchased services - property services</i>										
15-00	4410-000	Electric Services	\$ 37,122.42	\$ 32,795.40	\$ 37,658.72	\$ 49,000.00	\$ 54,000.00	\$ 54,000.00	\$ 5,000.00	\$ -
15-00	4411-000	Heat & oil Services	\$ 8,652.51	\$ 9,743.45	\$ 4,832.47	\$ 15,500.00	\$ 20,000.00	\$ 20,000.00	\$ 4,500.00	\$ -
15-00	4412-000	Water Services	\$ 6,560.79	\$ 10,922.57	\$ 11,182.31	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
15-00	4430-000	Repairs & maint Service	\$ 45,329.60	\$ 25,975.00	\$ 28,466.45	\$ 30,000.00	\$ 30,000.00	\$ -	\$ (30,000.00)	\$ (30,000.00)
15-00	4491-000	Town common exp Services	\$ 7,244.86	\$ 2,245.99	\$ 13,776.80	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
<b>Account Classification Total: PS property - Purchased services - property services</b>		\$ 104,910.18	\$ 81,682.41	\$ 95,916.75	\$ 111,000.00	\$ 120,500.00	\$ 90,500.00	\$ 90,500.00	\$ (20,500.00)	\$ (30,000.00)
<i>Supplies - Supplies</i>										
15-00	4610-000	General expenses Supplies	\$ 7,955.41	\$ 7,309.47	\$ 12,961.09	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15-00	4630-000	Maint & repairs Supplies	\$ 77,856.10	\$ 80,761.60	\$ 24,541.01	\$ 40,000.00	\$ 41,500.00	\$ 41,500.00	\$ 1,500.00	\$ -
15-00	4635-000	Gasoline Supplies	\$ 206,314.56	\$ 129,779.72	\$ 234,788.44	\$ 200,790.00	\$ 200,790.00	\$ 200,790.00	\$ -	\$ -
15-00	4660-000	Vehicle repairs Supplies	\$ 4,637.38	\$ 3,971.32	\$ 4,851.32	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ 296,763.45	\$ 221,822.11	\$ 277,141.86	\$ 251,690.00	\$ 253,190.00	\$ 253,190.00	\$ 253,190.00	\$ 1,500.00	\$ -
<i>Property - Property</i>										
15-00	4750-000	Furniture & fixtures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
<b>Account Classification Total: Property - Property</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
<i>Other - Other objects</i>										
15-00	4866-000	Environ testing Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-00	4868-000	Regional trans initiative Other	\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ (27,188.00)	\$ (27,188.00)
<b>Account Classification Total: Other - Other objects</b>		\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ (27,188.00)	\$ (27,188.00)
<b>Division Total: 00 - Non-Divisional</b>		\$ 609,637.81	\$ 756,284.36	\$ 584,513.69	\$ 565,547.00	\$ 583,665.00	\$ 553,665.00	\$ 509,077.00	\$ (56,470.00)	\$ (74,588.00)



**Town of Londonderry, NH  
General Government Department  
Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Division: 42 - Cultural Activities</b>											
<i>Other - Other objects</i>											
15-42	4850-000	Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
15-42	4851-000	Anniversary Celebrations	\$ (200.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15-42	4860-000	Morrison house Other	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
15-42	4861-000	Heritage comm exp Other	\$ -	\$ -	\$ 7,000.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ 827.00	\$ -	\$ -
15-42	4864-000	Cultural affairs cmte Other	\$ 950.00	\$ 3,450.00	\$ 3,450.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>			\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
<b>Division Total: 42 - Cultural Activities</b>			\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
<b>Department Total: 15 - General Government</b>			\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 594,024.00	\$ 612,142.00	\$ 582,142.00	\$ 537,554.00	\$ (56,470.00)	\$ (74,588.00)
<b>EXPENSES Total</b>			\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 594,024.00	\$ 612,142.00	\$ 582,142.00	\$ 537,554.00	\$ (56,470.00)	\$ (74,588.00)
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 628,037.81	\$ 777,384.36	\$ 612,613.69	\$ 594,024.00	\$ 612,142.00	\$ 582,142.00	\$ 537,554.00	\$ (56,470.00)	\$ (74,588.00)



# OTHER

## Division: Cemetery Management

### Mission Statement:

To manage the Town's eight cemeteries (historical and currently in use) listed below.

- Glenwood and Pleasantview located on Mammoth Road
- Kendall Cemetery located on Kendall Pond Road
- Pinkerton, Pillsbury Phase 1, Phase II, Phase III located on Hovey Road
- Sunnyside Cemetery located on Litchfield Road
- Towne Cemetery located on John Street
- Valley Cemetery located on Pillsbury Road

### Major Services/Responsibilities:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Creation of, and along with the adoption of an investment policy which is to be reviewed and confirmed on an annual basis
4. Maintain the Cemetery Trust Fund
5. Creation of, and balancing of, the required MS-9 and MS-10 financial documents

### Key Fiscal Year Objectives:

1. Provide maintenance and other upkeep as necessary to the Town's eight cemeteries
2. Coordinate plot sales and burial services with the various local and out of state funeral homes
3. Maintain the Cemetery Trust Fund per adopted investment policy
4. Per RSA submit on annual bases the balanced MS-9 and MS-10 to the Department of Revenue and the Office of the Attorney General
5. Managing the existing Pillsbury Phase 1, 2 and Pillsbury Phase 3-A cemetery on Hovey Road

### Performance Measures:

Description	Actual					Projected
	FY- 17/18	FY- 18/19	FY- 19/20	FY- 20/21	FY- 21/22	FY- 22/23
Cemeteries Managed	8	8	8	8	8	8

Note: Pillsbury Phase 3-A was completed in October 2018, Phase 3-B, C, & D not developed, are for future expansion.



**Town of Londonderry, NH**  
**Cemetery Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 16 - Cemetery</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>Supplies - Supplies</i>										
16-00	4630-000	Maint & repairs Supplies	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -
		<i>Account Classification Total: Supplies - Supplies</i>	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -
		<b>Division Total: 00 - Non-Divisional</b>	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -
		<b>Department Total: 16 - Cemetery</b>	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -
		<b>EXPENSES Total</b>	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -
		<b>Fund EXPENSE Total: 100 - General Fund</b>	\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00 \$ -

## OTHER

### **Division: Municipal Insurance**

#### **Mission Statement:**

To protect the Town's interests in real and personal property, indemnification of staff, elected officials and volunteers.

#### **Major Services/Responsibilities:**

Provide insurance coverage for the town  
Manage Town's interest in cooperative insurance pools  
Offer training and management courses and policy to the Town's personnel on safety issues.

#### **Key Fiscal Year Objectives:**

To provide additional safety management courses to all town employees and update/maintain adequate levels of insurance coverage for the town's assets

#### **Performance Measures:**

Not Applicable



**Town of Londonderry, NH**  
**Insurance Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 17 - Insurance</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Benefits - Personnel services - benefits</i>										
17-00	4210-000	Health Ins Benefits	\$ -	\$ 3,410,393.17	\$ 3,185,885.06	\$ 3,630,865.00	\$ 4,416,426.00	\$ 3,950,236.00	\$ 3,950,236.00	\$ 319,371.00 \$ (466,190.00)
17-00	4219-000	Dental Ins Benefits	\$ -	\$ 201,918.69	\$ 190,748.40	\$ 220,356.00	\$ 239,290.00	\$ 213,083.00	\$ 213,083.00	\$ (7,273.00) \$ (26,207.00)
17-00	4250-000	Unemployment ins Benefits				\$ 4,981.00	\$ 4,568.00	\$ 4,568.00	\$ 4,568.00	\$ (413.00) \$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ 3,612,311.86	\$ 3,376,633.46	\$ 3,856,202.00	\$ 4,660,284.00	\$ 4,167,887.00	\$ 4,167,887.00	\$ 311,685.00	\$ (492,397.00)
<i>PS other - Purchased services - other</i>										
17-00	4520-000	Property ins Services	\$ 179,150.41	\$ 196,673.87	\$ 151,799.12	\$ 213,975.00	\$ 224,496.00	\$ 224,496.00	\$ 224,496.00	\$ 10,521.00 \$ -
17-00	4521-000	Ins deductible Services	\$ 8,836.95	\$ 5,747.55	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ - \$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 187,987.36	\$ 202,421.42	\$ 154,799.12	\$ 218,975.00	\$ 229,496.00	\$ 229,496.00	\$ 229,496.00	\$ 10,521.00	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,889,780.00	\$ 4,397,383.00	\$ 4,397,383.00	\$ 322,206.00	\$ (492,397.00)
<b>Department Total: 17 - Insurance</b>		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,889,780.00	\$ 4,397,383.00	\$ 4,397,383.00	\$ 322,206.00	\$ (492,397.00)
<b>EXPENSES Total</b>		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,889,780.00	\$ 4,397,383.00	\$ 4,397,383.00	\$ 322,206.00	\$ (492,397.00)
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,889,780.00	\$ 4,397,383.00	\$ 4,397,383.00	\$ 322,206.00	\$ (492,397.00)

## Health & Dental Insurance Breakout

Account Line	Description	Enrollment Numbers	Total Cost
<u>17-00 4210-000 - Health Insurance</u>	Single Coverage	43	\$ 591,590.00
<u>17-00 4210-000 - Health Insurance</u>	2-Person Coverage	27	\$ 732,870.00
<u>17-00 4210-000 - Health Insurance</u>	Family Coverage	64	\$ 2,430,970.00
<u>17-00 4210-000 - Health Insurance</u>	Opt-Out	30	\$ 116,000.00
<u>17-00 4210-000 - Health Insurance</u>	Open Positions	26	\$ 443,983.00
<u>17-00 4210-000 - Health Insurance</u>	Manchester Airport Portion	1	\$ (365,177.00)
 <u>17-00 4219-000 - Dental Insurance</u>	 Single Coverage	 50	 \$ 29,622.00
<u>17-00 4219-000 - Dental Insurance</u>	2-Person Coverage	32	\$ 36,458.00
<u>17-00 4219-000 - Dental Insurance</u>	Family Coverage	67	\$ 137,879.00
<u>17-00 4219-000 - Dental Insurance</u>	Opt-Out	11	\$ 6,481.00
<u>17-00 4219-000 - Dental Insurance</u>	Open Positions	26	\$ 22,744.00
<u>17-00 4219-000 - Dental Insurance</u>	Manchester Airport Portion	1	\$ (20,101.00)

# GENERAL GOVERNMENT

## Division: Conservation Commission

### Mission Statement:

Established under RSA 36-A to study, promote, and develop for better use the natural resources of the Town of Londonderry.

### Major Services/Responsibilities:

Review Dredge & Fill applications for the NHDES Wetlands Bureau; support Planning Board goals with DRC review and recommendations for Conditional Use Permits; work to preserve the community's orchards and open spaces; provide educational information about our natural resources to the community; manage the Town's working forests & conservation lands, as well as monitor all conservation easements.

### Key Fiscal Year Objectives:

Continue the Open Space and Orchard Preservation programs.

### Performance Measures:

Not Applicable



Town of Londonderry, NH  
Conservation Department  
Fiscal Year 2024 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 18 - Conservation										
Division: 00 - Non-Divisional										
Supplies - Supplies										
18-00	4690-000 Other misc Supplies	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00
Account Classification Total: Supplies - Supplies		\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00
Division Total: 00 - Non-Divisional		\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00
Department Total: 18 - Conservation		\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00
EXPENSES Total		\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00
Fund EXPENSE	Total: 100 - General Fund	\$ 1,839.60	\$ 3,284.25	\$ 2,704.14	\$ 3,350.00	\$ 3,350.00	\$ 3,500.00	\$ 3,500.00	\$ 150.00	\$ 150.00

# POLICE

## Police Department Summary

### Mission Statement:

**MISSION:** To protect with courage and vigilance. To serve with professionalism, honor, and dignity. To treat all persons, we meet, with kindness and dignity. To always **EXPECT EXCELLENCE** from ourselves and from the Londonderry Police Department (LPD).

**VISION:** To be the model agency in modern day law enforcement, through an expectation of excellence, a commitment to innovation and community, and a devotion to unparalleled service.

### Major Services/Responsibilities:

- Administration, Services, and coordination of a large municipal agency
- Operations, including handling in excess of 60,000 plus calls for service yearly
- Coordinating intra/inter-departmental resources
- Prosecution of offenders in the Circuit Court – District Division located in Derry, coupled with coordination and cooperation with the Rockingham County Attorney’s Office as well as the New Hampshire Attorney General’s Office

### Key FY24 Objectives

- Continue to provide professional, courteous, and effective police services with the resources allocated by the Town Council in as fiscally sound a manner as is possible.
- Continue to foster a spirit of positive community relations.
- Continue to analyze, plan, and prepare for the challenges that the LPD will face as the community continues to cement its status as the *“fastest growing municipality in New Hampshire.”*

### Performance Measures

Our most effective performance measures are not the simple recitation of basic statistics as they are subject to factors that are beyond our control. They are, rather, better found in our:

- Low number of sustained employee complaints/grievances
- Our lengthy history of fiscal responsibility
- Low employee turn-over
- Superb reputation within the New Hampshire law enforcement community





**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 20 - Police</b>										
Division: 01	Administration	\$ 2,245,089.11	\$ 1,855,328.83	\$ 2,127,337.45	\$ 2,061,574.00	\$ 2,107,378.00	\$ 2,108,515.00	\$ 2,117,793.00	\$ 56,220.00	\$ 10,417.00
Division: 02	Station	\$ 337,906.77	\$ 314,651.70	\$ 289,477.45	\$ 246,444.00	\$ 255,174.00	\$ 315,174.00	\$ 333,700.00	\$ 87,256.00	\$ 78,526.00
Division: 10	Information Technology	\$ -	\$ 155,738.99	\$ 218,738.85	\$ 244,241.00	\$ 249,301.00	\$ 249,301.00	\$ 254,401.00	\$ 10,160.00	\$ 5,100.00
Division: 11	Uniformed Officer	\$ 4,890,962.99	\$ 5,007,077.06	\$ 5,060,036.74	\$ 5,385,258.00	\$ 5,311,821.00	\$ 5,448,478.00	\$ 5,306,721.00	\$ (78,537.00)	\$ (5,100.00)
Division: 12	Support	\$ 1,981,063.24	\$ 1,171,302.26	\$ 1,312,517.88	\$ 1,307,572.00	\$ 1,289,450.00	\$ 1,335,450.00	\$ 1,308,350.00	\$ 778.00	\$ 18,900.00
Division: 13	Animal Control	\$ 18,477.88	\$ 43,796.67	\$ 43,901.11	\$ 38,385.00	\$ 39,506.00	\$ 39,506.00	\$ 39,506.00	\$ 1,121.00	\$ -
<b>Police Department Total:</b>		<b>\$ 9,473,499.99</b>	<b>\$ 8,547,895.51</b>	<b>\$ 9,052,009.48</b>	<b>\$ 9,283,474.00</b>	<b>\$ 9,252,630.00</b>	<b>\$ 9,496,424.00</b>	<b>\$ 9,360,471.00</b>	<b>\$ 76,998.00</b>	<b>\$ 107,843.00</b>

# POLICE

## Police Department – Administration

### Mission Statement:

To provide administrative services to the Londonderry Police Department (LPD) that is consistent with the goals and objectives of the overall departmental mission.

### Major Services/Responsibilities:

- Staffing, budgeting, and organization of resources
- Management and direction of departmental operations
- Prosecution of offenders at the local level
- Coordination of intra/inter-departmental resources
- Short, mid, and long range strategic planning
- Coordination with the offices of both the Rockingham County Attorney as well as that of the New Hampshire Attorney General
- On-going liaison with the Manchester-Boston Regional Airport
- Maintain a high level of adherence to best practices with a continuing focus on achieving CALEA Accreditation

### Key FY24 Objectives:

- Continue to manage what is a rapidly growing agency serving what has been called the fastest growing town in the State of New Hampshire.
- While the above objective is simply stated, it is actually complex in that it shall continue to require careful analysis, thoughtful planning for future staffing needs, and judicious management of limited resources to accomplish successfully.
- Maintain CALEA Accreditation
- Assure Compliance with Budgetary Guidelines



**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 01 - Administration											
PS Salaries - Personnel services - salaries											
20-01	4110-000	Regular Salaries	\$ 1,188,332.23	\$ 1,217,604.36	\$ 1,321,365.80	\$ 1,289,314.00	\$ 1,341,024.00	\$ 1,341,024.00	\$ 1,341,024.00	\$ 51,710.00	\$ -
20-01	4140-000	Overtime Salaries	\$ 97,320.14	\$ 109,698.19	\$ 105,024.83	\$ 99,850.00	\$ 99,913.00	\$ 99,913.00	\$ 99,913.00	\$ 63.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 1,286,302.37	\$ 1,327,302.55	\$ 1,452,190.63	\$ 1,389,164.00	\$ 1,440,937.00	\$ 1,440,937.00	\$ 1,440,937.00	\$ 51,773.00	\$ -
PS Benefits - Personnel services - benefits											
20-01	4215-000	Life Ins Benefits	\$ -	\$ -	\$ 49,074.53	\$ 81,467.00	\$ 88,620.00	\$ 89,757.00	\$ 88,620.00	\$ 7,153.00	\$ -
20-01	4220-000	FICA Benefits	\$ 12,682.89	\$ 13,527.53	\$ 16,068.73	\$ 12,758.00	\$ 13,369.00	\$ 13,369.00	\$ 13,369.00	\$ 611.00	\$ -
20-01	4225-000	Medicare Benefits	\$ 17,651.63	\$ 18,913.83	\$ 20,155.30	\$ 20,143.00	\$ 20,859.00	\$ 20,859.00	\$ 20,859.00	\$ 716.00	\$ -
20-01	4230-000	Retirement Benefits	\$ 323,962.12	\$ 340,789.55	\$ 428,535.02	\$ 429,865.00	\$ 411,702.00	\$ 411,702.00	\$ 411,702.00	\$ (18,163.00)	\$ -
20-01	4240-000	Tuition reimbursement Benefits	\$ 24,453.00	\$ 13,167.00	\$ 30,096.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
20-01	4260-000	Workers' comp Benefits	\$ 16,314.58	\$ 15,814.78	\$ 13,488.41	\$ 20,547.00	\$ 21,761.00	\$ 21,761.00	\$ 21,761.00	\$ 1,214.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 767,375.36	\$ 402,212.69	\$ 557,417.99	\$ 624,780.00	\$ 616,311.00	\$ 617,448.00	\$ 616,311.00	\$ (8,469.00)	\$ -
PS prof - Purchased services - professional & technical											
20-01	4330-000	MGMT services Services	\$ 12,475.94	\$ 23,604.90	\$ 28,047.20	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00	\$ -
20-01	4440-000	Rental and leases Services	\$ 15,024.21	\$ 19,790.26	\$ 10,675.73	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 97,948.28	\$ 76,001.60	\$ 68,489.59	\$ 8,000.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 2,500.00	\$ -
PS other - Purchased services - other											
20-01	4550-000	Printing Services	\$ 4,655.30	\$ 5,166.01	\$ 3,081.66	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	\$ -
20-01	4560-000	Dues & subs Services	\$ 25,823.00	\$ 17,518.41	\$ 26,197.99	\$ 8,880.00	\$ 8,880.00	\$ 8,880.00	\$ 19,295.00	\$ 10,415.00	\$ 10,415.00
Account Classification Total: PS other - Purchased services - other			\$ 31,216.60	\$ 22,684.42	\$ 29,279.65	\$ 11,130.00	\$ 11,130.00	\$ 11,130.00	\$ 21,545.00	\$ 10,416.00	\$ 10,417.00
Supplies - Supplies											
20-01	4610-000	General expenses Supplies	\$ 9,380.07	\$ 8,033.94	\$ 7,609.49	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
20-01	4620-000	Office supplies Supplies	\$ 51,127.20	\$ 6,409.05	\$ 8,324.38	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ -
20-01	4625-000	Postage Supplies	\$ 1,264.85	\$ 2,071.98	\$ 2,405.64	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-01	4680-000	Dept. expense Supplies	\$ 455.43	\$ 676.20	\$ 1,620.08	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 62,227.55	\$ 17,191.17	\$ 19,959.59	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ -	\$ -
Property - Property											
Other - Other objects											
20-01	4890-000	Grant exp Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Other - Other objects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration			\$ 2,245,089.11	\$ 1,855,328.83	\$ 2,127,337.45	\$ 2,061,574.00	\$ 2,107,378.00	\$ 2,108,515.00	\$ 2,117,793.00	\$ 56,220.00	\$ 10,417.00



**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 02 - Station											
PS Salaries - Personnel services - salaries											
20-02	4110-000	Regular Salaries	\$ 62,177.90	\$ 67,759.37	\$ 63,027.25	\$ 66,165.00	\$ 71,012.00	\$ 71,012.00	\$ 71,012.00	\$ 4,847.00	\$ -
20-02	4120-000	Part-time Salaries	\$ 26,513.57	\$ 26,568.93	\$ 29,133.72	\$ 30,664.00	\$ 32,623.00	\$ 32,623.00	\$ 32,623.00	\$ 1,959.00	\$ -
20-02	4140-000	Overtime Salaries	\$ -	\$ 518.07	\$ 2,090.34	\$ 500.00	\$ 541.00	\$ 541.00	\$ 541.00	\$ 41.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 88,691.47	\$ 94,846.37	\$ 94,251.31	\$ 97,329.00	\$ 104,176.00	\$ 104,176.00	\$ 104,176.00	\$ 6,847.00	\$ -
PS Benefits - Personnel services - benefits											
20-02	4220-000	FICA Benefits	\$ 5,598.49	\$ 6,088.83	\$ 5,817.14	\$ 6,035.00	\$ 6,459.00	\$ 6,459.00	\$ 6,459.00	\$ 424.00	\$ -
20-02	4225-000	Medicare Benefits	\$ 1,309.32	\$ 1,424.55	\$ 1,360.46	\$ 1,421.00	\$ 1,511.00	\$ 1,511.00	\$ 1,511.00	\$ 90.00	\$ -
20-02	4230-000	Retirement Benefits	\$ 6,600.69	\$ 7,185.58	\$ 9,060.29	\$ 9,473.00	\$ 9,682.00	\$ 9,682.00	\$ 9,682.00	\$ 209.00	\$ -
20-02	4260-000	Workers' comp Benefits	\$ 4,853.73	\$ 4,705.04	\$ 4,012.92	\$ 6,112.00	\$ 6,472.00	\$ 6,472.00	\$ 6,472.00	\$ 360.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 21,959.07	\$ 19,404.00	\$ 20,250.81	\$ 23,041.00	\$ 24,124.00	\$ 24,124.00	\$ 24,124.00	\$ 1,083.00	\$ -
PS prof - Purchased services - professional & technical											
20-02	4290-000	Uniforms & cleaning Benefits	\$ 224.97	\$ 384.94	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
20-02	4360-000	Custodial Services	\$ -	\$ -	\$ -	\$ 2,756.00	\$ 2,756.00	\$ 2,756.00	\$ -	\$ (2,756.00)	\$ (2,756.00)
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 224.97	\$ 384.94	\$ 400.00	\$ 3,156.00	\$ 3,156.00	\$ 3,156.00	\$ 400.00	\$ (2,756.00)	\$ (2,756.00)
PS property - Purchased services - property services											
20-02	4410-000	Electric Services	\$ 57,846.96	\$ 65,605.04	\$ 62,254.80	\$ 54,000.00	\$ 54,000.00	\$ 59,000.00	\$ 54,000.00	\$ -	\$ -
20-02	4411-000	Heat & oil Services	\$ 29,469.68	\$ 30,110.24	\$ 30,556.06	\$ 45,000.00	\$ 45,000.00	\$ 40,000.00	\$ 45,000.00	\$ -	\$ -
20-02	4412-000	Water Services	\$ 7,086.37	\$ 7,414.03	\$ 8,205.48	\$ 5,200.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 800.00	\$ -
Account Classification Total: PS property - Purchased services - property services			\$ 94,403.01	\$ 103,129.31	\$ 101,016.34	\$ 104,200.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 800.00	\$ -
Supplies - Supplies											
20-02	4630-000	Maint & repairs Supplies	\$ 132,628.25	\$ 96,887.08	\$ 73,558.99	\$ 18,718.00	\$ 18,718.00	\$ 78,718.00	\$ 100,000.00	\$ 81,282.00	\$ 81,282.00
Account Classification Total: Supplies - Supplies			\$ 132,628.25	\$ 96,887.08	\$ 73,558.99	\$ 18,718.00	\$ 18,718.00	\$ 78,718.00	\$ 100,000.00	\$ 81,282.00	\$ 81,282.00
Division Total: 02 - Station			\$ 337,906.77	\$ 314,651.70	\$ 289,477.45	\$ 246,444.00	\$ 255,174.00	\$ 315,174.00	\$ 333,700.00	\$ 87,256.00	\$ 78,526.00

# POLICE

## Police Department – Services Division

### Mission Statement:

It is the mission of the Services Division to provide the Londonderry Police Department (LPD) general support, telecommunication services, property, records and evidence management, training, recruitment and retention services, and IT services to LPD, as well as manage and maintain a police facility and vehicle fleet.

### Major Services/Responsibilities:

- Records, property, and evidence management
- Department wide training pursuant to CALEA standards and New Hampshire Police Standards and Training directives and regulations
- IT systems and security management and
- Personnel management – recruiting, hiring, onboarding and retention
- Manage the Telecommunications Bureau, NCIC/CJIS compliance
- Equipment and supply procurement as well as vehicle fleet management
- Facility management and maintenance
- Community relations including a robust Social Media footprint
- Legal and professional standards to include policy review and management, and relationship management with the district and county court systems
- Manage professional standards, internal affairs, professional development and accreditation (CALEA)

### Key FY24 Objectives:

- Review and update as necessary all policies and procedures – on-going task
- Continued effective management and maintenance of a police facility that is one of the Town's most valuable capital assets with limited fiscal resources and staffing.
- Continued growth and nurturing of our communication with the community, both physically through day-to-day operations, programs and events; as well as through our digital on line and social media areas.
- Robust recruitment of the best personnel, both sworn and unsworn, in accordance with the Governor's LEACT Commission, equal opportunity, and HIPPA.
- Review / negotiate contracts with service providers to reduce costs but maintain services



**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 10 - Information Technology											
PS Salaries - Personnel services - salaries											
20-10	4110-000	Regular Salaries	\$ -	\$ 80,101.28	\$ 91,250.00	\$ 97,986.00	\$ 102,589.00	\$ 102,589.00	\$ 102,589.00	\$ 4,603.00	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ -	\$ 80,101.28	\$ 91,250.00	\$ 97,986.00	\$ 102,589.00	\$ 102,589.00	\$ 102,589.00	\$ 4,603.00	\$ -
PS Benefits - Personnel services - benefits											
20-10	4215-000	Life Ins Benefits				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-10	4220-000	FICA Benefits	\$ -	\$ 5,030.97	\$ 5,774.01	\$ 6,075.00	\$ 6,361.00	\$ 6,361.00	\$ 6,361.00	\$ 286.00	\$ -
20-10	4225-000	Medicare Benefits	\$ -	\$ 1,176.60	\$ 1,350.37	\$ 1,421.00	\$ 1,488.00	\$ 1,488.00	\$ 1,488.00	\$ 67.00	\$ -
20-10	4230-000	Retirement Benefits	\$ -	\$ 8,834.59	\$ 12,774.73	\$ 13,777.00	\$ 13,881.00	\$ 13,881.00	\$ 13,881.00	\$ 104.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ -	\$ 15,042.16	\$ 19,899.11	\$ 21,273.00	\$ 21,730.00	\$ 21,730.00	\$ 21,730.00	\$ 457.00	\$ -
PS prof - Purchased services - professional & technical											
20-10	4241-000	Training Benefits	\$ -	\$ 3,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-10	4330-000	MGMT services Services	\$ -	\$ 30,189.77	\$ 56,225.57	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -
20-10	4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ 28,900.00	\$ 28,900.00	\$ 28,900.00	\$ 28,900.00	\$ -	\$ -
20-10	4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ 39,082.00	\$ 39,082.00	\$ 39,082.00	\$ 44,182.00	\$ 5,100.00	\$ 5,100.00
Account Classification Total: PS prof - Purchased services - professional & technical			\$ -	\$ 34,039.77	\$ 56,225.57	\$ 122,982.00	\$ 122,982.00	\$ 122,982.00	\$ 128,082.00	\$ 5,100.00	\$ 5,100.00
PS property - Purchased services - property services											
20-10	4430-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services			\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Supplies - Supplies											
20-10	4610-000	General expenses Supplies	\$ -	\$ 13,912.22	\$ 12,392.37	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
20-10	4620-000	Office supplies Supplies	\$ -	\$ 4,785.79	\$ 1,065.44	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ -	\$ 18,698.01	\$ 13,457.81	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
Property - Property											
20-10	4740-000	Mach & equip Property	\$ -	\$ 7,857.77	\$ 37,906.36	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Property - Property			\$ -	\$ 7,857.77	\$ 37,906.36	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Division Total: 10 - Information Technology			\$ -	\$ 155,738.99	\$ 218,738.85	\$ 244,241.00	\$ 249,301.00	\$ 249,301.00	\$ 254,401.00	\$ 10,160.00	\$ 5,100.00



**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 11 - Uniformed Officer Division											
PS Salaries - Personnel services - salaries											
20-11	4110-000	Regular Salaries	\$ 2,550,642.34	\$ 2,696,088.31	\$ 2,730,021.28	\$ 3,154,295.00	\$ 3,150,086.00	\$ 3,242,703.00	\$ 3,150,086.00	\$ (4,209.00)	\$ -
20-11	4120-000	Part-time Salaries	\$ 44,145.00	\$ 37,406.94	\$ 40,947.52	\$ 33,270.00	\$ 34,102.00	\$ 34,102.00	\$ 34,102.00	\$ 832.00	\$ -
20-11	4140-000	Overtime Salaries	\$ 475,804.02	\$ 661,974.07	\$ 692,376.75	\$ 546,826.00	\$ 574,364.00	\$ 574,364.00	\$ 574,364.00	\$ 27,538.00	\$ -
20-11	4193-000	Holiday Salaries	\$ -	\$ 130,782.21	\$ 124,926.49	\$ 119,320.00	\$ 117,540.00	\$ 122,770.00	\$ 117,540.00	\$ (1,780.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 3,070,591.36	\$ 3,526,251.53	\$ 3,588,272.04	\$ 3,853,711.00	\$ 3,876,092.00	\$ 3,973,939.00	\$ 3,876,092.00	\$ 22,381.00	\$ -
PS Benefits - Personnel services - benefits											
20-11	4220-000	FICA Benefits	\$ 1,258.06	\$ 7,398.50	\$ -	\$ 2,062.00	\$ 2,237.00	\$ 2,237.00	\$ 2,237.00	\$ 175.00	\$ -
20-11	4225-000	Medicare Benefits	\$ 42,208.42	\$ 50,852.40	\$ 50,971.58	\$ 55,834.00	\$ 55,906.00	\$ 57,623.00	\$ 55,906.00	\$ 72.00	\$ -
20-11	4230-000	Retirement Benefits	\$ 823,789.01	\$ 991,535.02	\$ 1,192,591.15	\$ 1,293,311.00	\$ 1,194,670.00	\$ 1,231,763.00	\$ 1,194,670.00	\$ (98,641.00)	\$ -
20-11	4260-000	Workers' comp Benefits	\$ 34,640.48	\$ 33,579.26	\$ 28,639.72	\$ 43,628.00	\$ 46,204.00	\$ 46,204.00	\$ 46,204.00	\$ 2,576.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 1,632,422.34	\$ 1,150,701.85	\$ 1,278,240.28	\$ 1,394,835.00	\$ 1,299,017.00	\$ 1,337,827.00	\$ 1,299,017.00	\$ (95,818.00)	\$ -
PS prof - Purchased services - professional & technical											
20-11	4241-000	Training Benefits	\$ 21,811.97	\$ 127.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4290-000	Uniforms & cleaning Benefits	\$ 112,929.67	\$ 125,390.71	\$ 162,334.46	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
20-11	4331-000	Special investigations Services	\$ 25,403.49	\$ 10,226.71	\$ 6,436.14	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
20-11	4440-000	Rental and leases Services	\$ 7,128.00	\$ 594.00	\$ -	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	\$ -	\$ (5,100.00)	\$ (5,100.00)
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 167,273.13	\$ 136,338.53	\$ 168,770.60	\$ 101,600.00	\$ 101,600.00	\$ 101,600.00	\$ 96,500.00	\$ (5,100.00)	\$ (5,100.00)
Supplies - Supplies											
20-11	4611-000	K-9 supplies Supplies	\$ 4,531.52	\$ 3,040.40	\$ 3,257.27	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
20-11	4660-000	Vehicle repairs Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 4,531.52	\$ 3,040.40	\$ 3,257.27	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ 2,935.00	\$ -	\$ -
Property - Property											
20-11	4740-000	Mach & equip Property	\$ 11,929.79	\$ -	\$ 9,536.25	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
20-11	4744-000	Capital leases Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-11	4760-000	Imp Other than Building Other Property	\$ 4,214.85	\$ 190,744.75	\$ 11,960.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: Property - Property			\$ 16,144.64	\$ 190,744.75	\$ 21,496.55	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ 32,177.00	\$ -	\$ -
Division Total: 11 - Uniformed Officer Division			\$ 4,890,962.99	\$ 5,007,077.06	\$ 5,060,036.74	\$ 5,385,258.00	\$ 5,311,821.00	\$ 5,448,478.00	\$ 5,306,721.00	\$ (78,537.00)	\$ (5,100.00)



**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default	
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 12 - Support											
PS Salaries - Personnel services - salaries											
20-12	4110-000	Regular Salaries	\$ 875,739.17	\$ 471,099.25	\$ 545,370.47	\$ 605,177.00	\$ 598,553.00	\$ 598,553.00	\$ 598,553.00	\$ (6,624.00)	\$ -
20-12	4120-000	Part-time Salaries	\$ 142,462.54	\$ 105,675.34	\$ 112,768.30	\$ 148,125.00	\$ 148,663.00	\$ 148,663.00	\$ 148,663.00	\$ 538.00	\$ -
20-12	4140-000	Overtime Salaries	\$ 86,127.44	\$ 85,915.96	\$ 153,242.37	\$ 80,497.00	\$ 94,225.00	\$ 94,225.00	\$ 94,225.00	\$ 13,728.00	\$ -
20-12	4193-000	Holiday Salaries	\$ -	\$ 26,545.47	\$ 24,746.20	\$ 32,026.00	\$ 31,758.00	\$ 31,758.00	\$ 31,758.00	\$ (268.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 1,104,329.15	\$ 689,236.02	\$ 836,127.34	\$ 865,825.00	\$ 873,199.00	\$ 873,199.00	\$ 873,199.00	\$ 873,199.00	\$ 7,374.00	\$ -
PS Benefits - Personnel services - benefits											
20-12	4220-000	FICA Benefits	\$ 40,359.43	\$ 39,086.18	\$ 47,992.64	\$ 53,682.00	\$ 54,138.00	\$ 54,138.00	\$ 54,138.00	\$ 456.00	\$ -
20-12	4225-000	Medicare Benefits	\$ 14,097.91	\$ 9,674.83	\$ 11,721.75	\$ 12,555.00	\$ 12,662.00	\$ 12,662.00	\$ 12,662.00	\$ 107.00	\$ -
20-12	4230-000	Retirement Benefits	\$ 165,614.71	\$ 72,854.32	\$ 108,959.68	\$ 124,121.00	\$ 97,395.00	\$ 97,395.00	\$ 97,395.00	\$ (26,726.00)	\$ -
20-12	4260-000	Workers' comp Benefits	\$ 8,962.34	\$ 8,687.78	\$ 7,409.79	\$ 11,289.00	\$ 11,956.00	\$ 11,956.00	\$ 11,956.00	\$ 667.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 546,010.86	\$ 130,303.11	\$ 176,083.86	\$ 201,647.00	\$ 176,151.00	\$ 176,151.00	\$ 176,151.00	\$ 176,151.00	\$ (25,496.00)	\$ -
PS prof - Purchased services - professional & technical											
20-12	4241-000	Training Benefits	\$ 77,273.12	\$ 99,133.11	\$ 66,628.61	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
20-12	4350-000	Medical services Services	\$ -	\$ 5,446.00	\$ 4,574.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 77,273.12	\$ 104,579.11	\$ 71,202.61	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -	\$ -
PS property - Purchased services - property services											
20-12	4430-000	Repairs & maint Service	\$ -	\$ -	\$ -	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 4,000.00	\$ (32,600.00)	\$ (32,600.00)
Account Classification Total: PS property - Purchased services - property services		\$ -	\$ -	\$ -	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 4,000.00	\$ (32,600.00)	\$ (32,600.00)
PS other - Purchased services - other											
20-12	4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ (4,500.00)	\$ (4,500.00)
Account Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ (4,500.00)	\$ (4,500.00)	
Supplies - Supplies											
20-12	4612-000	Crime prevention Supplies	\$ 5,502.98	\$ 1,065.00	\$ 1,873.92	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
20-12	4613-000	Safety program Supplies	\$ 610.23	\$ -	\$ 870.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-12	4660-000	Vehicle repairs Supplies	\$ 48,756.13	\$ 58,268.66	\$ 65,316.87	\$ 4,000.00	\$ 4,000.00	\$ 50,000.00	\$ 60,000.00	\$ 56,000.00	\$ 56,000.00
Account Classification Total: Supplies - Supplies		\$ 54,869.34	\$ 59,333.66	\$ 68,061.09	\$ 6,000.00	\$ 6,000.00	\$ 52,000.00	\$ 62,000.00	\$ 56,000.00	\$ 56,000.00	
Property - Property											
20-12	4744-000	Capital leases Property	\$ 198,580.77	\$ 187,850.36	\$ 161,042.98	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Account Classification Total: Property - Property		\$ 198,580.77	\$ 187,850.36	\$ 161,042.98	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	
Division Total: 12 - Support		\$ 1,981,063.24	\$ 1,171,302.26	\$ 1,312,517.88	\$ 1,307,572.00	\$ 1,289,450.00	\$ 1,335,450.00	\$ 1,308,350.00	\$ 778.00	\$ 18,900.00	





**Town of Londonderry, NH**  
**Police Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 20 - Police</b>										
<b>Division: 13 - Animal Control</b>										
<i>PS Salaries - Personnel services - salaries</i>										
20-13	4110-000 Regular Salaries	\$ 8,063.28	\$ 1,713.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	4120-000 Part-time Salaries	\$ 8,347.70	\$ 38,739.60	\$ 40,822.68	\$ 35,190.00	\$ 36,070.00	\$ 36,070.00	\$ 36,070.00	\$ 880.00	\$ -
<b>Account Classification Total: PS Salaries - Personnel services - salaries</b>		\$ 16,410.98	\$ 40,453.20	\$ 40,822.68	\$ 35,190.00	\$ 36,070.00	\$ 36,070.00	\$ 36,070.00	\$ 880.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
20-13	4220-000 FICA Benefits	\$ 1,069.78	\$ 2,143.22	\$ 2,175.56	\$ 2,063.00	\$ 2,237.00	\$ 2,237.00	\$ 2,237.00	\$ 174.00	\$ -
20-13	4225-000 Medicare Benefits	\$ 250.19	\$ 502.31	\$ 508.81	\$ 483.00	\$ 523.00	\$ 523.00	\$ 523.00	\$ 40.00	\$ -
20-13	4260-000 Workers' comp Benefits	\$ 356.93	\$ 346.00	\$ 295.10	\$ 449.00	\$ 476.00	\$ 476.00	\$ 476.00	\$ 27.00	\$ -
<b>Account Classification Total: PS Benefits - Personnel services - benefits</b>		\$ 1,676.90	\$ 2,991.53	\$ 2,979.47	\$ 2,995.00	\$ 3,236.00	\$ 3,236.00	\$ 3,236.00	\$ 241.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
20-13	4290-000 Uniforms & cleaning Benefits	\$ 390.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	4440-000 Rental and leases Services	\$ -	\$ 235.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: PS prof - Purchased services - professional &amp; technical</b>		\$390.00	\$235.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Supplies - Supplies</i>										
20-13	4610-000 General expenses Supplies	\$ -	\$ 116.51	\$ 98.96	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>		\$ -	\$ 116.51	\$ 98.96	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
<b>Division Total: 13 - Animal Control</b>		\$ 18,477.88	\$ 43,796.67	\$ 43,901.11	\$ 38,385.00	\$ 39,506.00	\$ 39,506.00	\$ 39,506.00	\$ 1,121.00	\$ -
<b>Department Total: 20 - Police</b>		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,252,630.00	\$ 9,496,424.00	\$ 9,360,471.00	\$ 76,998.00	\$ 107,843.00
<b>EXPENSES Total</b>		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,252,630.00	\$ 9,496,424.00	\$ 9,360,471.00	\$ 76,998.00	\$ 107,843.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,252,630.00	\$ 9,496,424.00	\$ 9,360,471.00	\$ 76,998.00	\$ 107,843.00

## Police Department Breakout of Personnel Salaries

Account Line	Description	Number of		Total Amount
		Units	Cost Per Unit	
<u>20-01 4110-000 - Regular Salaries</u>	Administrative Secretary	1	\$63,963.00	\$63,963.00
<u>20-01 4110-000 - Regular Salaries</u>	Administrative Time	1	\$14,443.00	\$14,443.00
<u>20-01 4110-000 - Regular Salaries</u>	Assistant Town Solicitor/Prosecutor	1	\$79,043.00	\$79,043.00
<u>20-01 4110-000 - Regular Salaries</u>	Executive Assistant	1	\$69,011.00	\$69,011.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Captain	1	\$124,385.00	\$124,385.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Captain	2	\$124,884.00	\$249,768.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Chief	1	\$140,402.00	\$140,402.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Lieutenant	2	\$115,425.00	\$230,850.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Lieutenant	1	\$115,924.00	\$115,924.00
<u>20-01 4110-000 - Regular Salaries</u>	Police Lieutenant (Open)	2	\$115,425.00	\$230,850.00
<u>20-01 4110-000 - Regular Salaries</u>	Vacation Buyout	1	\$22,385.00	\$22,385.00
<u>20-02 4110-000 - Regular Salaries</u>	Police Facilities Manager	1	\$71,012.00	\$71,012.00
<u>20-02 4120-000 - Part-Time Salaries</u>	Custodian	1	\$32,623.00	\$32,623.00
<u>20-10 4110-000 - Regular Salaries</u>	Administrative Time	1	\$1,936.00	\$1,936.00
<u>20-10 4110-000 - Regular Salaries</u>	Public Safety IT Coordinator	1	\$100,653.00	\$100,653.00
<u>20-11 4110-000 - Regular Salaries</u>	(Open) Patrol Officer	2	\$71,760.00	\$143,520.00
<u>20-11 4110-000 - Regular Salaries</u>	(Open) Patrol Officer	2	\$75,359.00	\$150,718.00
<u>20-11 4110-000 - Regular Salaries</u>	(Open) Patrol Officer	3	\$56,805.00	\$170,415.00
<u>20-11 4110-000 - Regular Salaries</u>	Detective/JO/SO/Pro	3	\$82,389.00	\$247,167.00
<u>20-11 4110-000 - Regular Salaries</u>	Detective/JO/SO/Pro	1	\$84,032.00	\$84,032.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	3	\$68,328.00	\$204,984.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	6	\$71,760.00	\$430,560.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	2	\$75,359.00	\$150,718.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer - SRO	1	\$75,359.00	\$75,359.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer - SRO	1	\$76,856.00	\$76,856.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	5	\$77,626.00	\$388,130.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer - SRO	1	\$77,626.00	\$77,626.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	1	\$78,375.00	\$78,375.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	1	\$79,872.00	\$79,872.00
<u>20-11 4110-000 - Regular Salaries</u>	Patrol Officer	1	\$81,391.00	\$81,391.00
<u>20-11 4110-000 - Regular Salaries</u>	Sergeant	7	\$89,336.00	\$625,352.00
<u>20-11 4110-000 - Regular Salaries</u>	Shift Differential	1	\$54,631.00	\$54,631.00
<u>20-11 4110-000 - Regular Salaries</u>	Sick Buyout	1	\$3,614.00	\$3,614.00
<u>20-11 4110-000 - Regular Salaries</u>	Vacation Buyout	1	\$6,023.00	\$6,023.00
<u>20-11 4120-000 - Part-Time Salaries</u>	Conservation Ranger	1	\$34,102.00	\$34,102.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	2	\$51,813.00	\$103,626.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	1	\$54,455.00	\$54,455.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	2	\$58,968.00	\$117,936.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	3	\$61,319.00	\$183,957.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	1	\$63,690.00	\$63,690.00
<u>20-12 4110-000 - Regular Salaries</u>	TCO/Records	1	\$62,816.00	\$62,816.00
<u>20-12 4110-000 - Regular Salaries</u>	Shift Differential	1	\$12,073.00	\$12,073.00
<u>20-12 4120-000 - Part-Time Salaries</u>	Crossing Guards	5	\$15,600.00	\$78,000.00
<u>20-12 4120-000 - Part-Time Salaries</u>	TCO/Records	1	\$36,561.00	\$36,561.00
<u>20-12 4120-000 - Part-Time Salaries</u>	Vehicle Technician	1	\$34,102.00	\$34,102.00
<u>20-13 4120-000 - Part-Time Salaries</u>	Animal Control Officer	1	\$34,102.00	\$34,102.00
<u>20-13 4120-000 - Part-Time Salaries</u>	Holiday Pay	1	\$1,968.00	\$1,968.00

# FIRE

## Division: Fire Department

### Mission Statement:

To protect the lives and property of the community by strategic resource planning, training and supporting the missions of all divisions. Manage resources for enhancing community survivability from fire, environmental, natural, and manmade emergencies.

### Major Services/Responsibilities:

Administration  
Operations  
Emergency Medical Services  
Fire Prevention/Investigation  
Communications  
Technical Rescue/Special hazard Services  
Community Relations/Public Education  
Emergency Management/Homeland Security

### Key Fiscal Year Objectives:

Continue to maintain efficient & Professional emergency response to the community, while planning for appropriate staffing of emergency vehicles, equipment, and the department facilities.

Work with Town Officials, staff, boards and committees to identify the needs for additional staffing with the increased call volume the department is facing.

Provide emergency preparedness activities to educate the general population.

### Performance Measures:

Description	Actual	Actual	Actual	Actual	Projected
	2019	2020	2021	2022	2023
Fire Stations	3	3	3	3	3
Personnel - Administration	3	3	2	2	3
Personnel - Fire Prevention FT/PT	1	1	1	1	1
Personnel - Operations	40	44	47	44	48
Personnel - Communications FT/PT	5/1	5/1	5/1	4/2	5/3
Fire Pumpers	4	4	4	4	4
Aerial Tower Truck	1	1	1	1	1
Rescue Truck	1	1	1	1	1
Ambulances	4	4	4	4	4
Speciality vehicles	1	2	2	2	2
Forestry Units	3	3	3	3	3
Tanker	1	1	1	1	1
Ladder	1	1	1	1	1



**Town of Londonderry, NH  
Fire Department  
Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 23 - Fire</b>										
Division: 01	Administration	\$ 2,087,638.69	\$ 1,814,903.00	\$ 1,996,908.84	\$ 1,965,878.00	\$ 2,015,935.00	\$ 2,062,935.00	\$ 2,062,935.00	\$ 97,057.00	\$ 47,000.00
Division: 02	Station	\$ 574,283.53	\$ 153,403.34	\$ 133,053.92	\$ 139,870.00	\$ 145,520.00	\$ 145,520.00	\$ 165,520.00	\$ 25,650.00	\$ 20,000.00
Division: 22	Fire Fighting	\$ 5,861,101.45	\$ 5,006,412.32	\$ 5,120,380.90	\$ 5,268,701.00	\$ 5,332,650.00	\$ 5,368,650.00	\$ 5,368,650.00	\$ 99,949.00	\$ 36,000.00
Division: 23	Fire Prevention	\$ 162,322.30	\$ 142,894.61	\$ 146,361.45	\$ 159,007.00	\$ 161,002.00	\$ 161,002.00	\$ 161,002.00	\$ 1,995.00	\$ -
Division: 24	Fire Communications	\$ 530,401.69	\$ 387,639.87	\$ 416,869.66	\$ 521,613.00	\$ 514,952.00	\$ 514,952.00	\$ 514,952.00	\$ (6,661.00)	\$ -
Division: 25	Emergency Management	\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<b>Fire Department Total:</b>		<b>\$ 9,232,006.14</b>	<b>\$ 7,512,262.09</b>	<b>\$ 7,813,696.58</b>	<b>\$ 8,056,069.00</b>	<b>\$ 8,171,059.00</b>	<b>\$ 8,254,059.00</b>	<b>\$ 8,274,059.00</b>	<b>\$ 217,990.00</b>	<b>\$ 103,000.00</b>

# FIRE

## Division: Administration

### Mission Statement:

To protect the lives and property of the community by strategic resource planning, supporting the missions of other department divisions, with the efficient management of existing resources and enhancing community survivability from fire, environmental, natural and manmade emergencies.

### Major Services/Responsibilities:

Strategic Planning	Community Relations/Public Ed.
Emergency Medical Services	Fire Prevention
Fire Suppression	Communications
Hazardous Materials Mitigation	Capital improvement planning
Rescue/Technical	Identifying & Managing Resources
Emergency Management	Support for Technical Services
Identifying and Managing Resource	Fire/Arson Investigation
All hazard mitigation	Staffing/resource planning

### Key Fiscal Year Objectives:

Continue to maintain efficient and professional emergency response while planning for the appropriate staffing, emergency vehicles, equipment, and department facilities.

Planning and implementation for department needs and resources with a strategic plan for future development and growth within the community

Continue to provide the necessary resources with proper staffing levels, response times and mitigation of all emergencies in a fiscally responsible manner.

### Performance Measures:

Description	Actual	Actual	Actual	Actual	Projected
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
% Follow up Svc Complaints	100	100	100	100	100
Review Opeprational Guides	Continual	Continual	Continual	Continual	Continual
Review Administrative Policies	Continual	Continual	Continual	Continual	Continual
Provide proper staffing levels	Continual	Continual	Continual	Continual	Continual
Complete Fire Station Project	Continual	Continual	Continual	Completed	Completed



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number			Account Description			2023			2024			Change in		Over/(Under)	
			2020 Actuals	2021 Actuals	2022 Actuals	Approved Budget	Default Budget	Dept. Head Budget	Proposed Budget	Budget	Budget	(24-23)	Default		
Fund: 100 - General Fund															
EXPENSES															
Department: 23 - Fire															
Division: 01 - Administration															
PS Salaries - Personnel services - salaries															
23-01	4110-000	Regular Salaries	\$ 707,055.95	\$ 664,174.67	\$ 674,701.77	\$ 729,926.00	\$ 764,351.00	\$ 764,351.00	\$ 764,351.00	\$ 764,351.00	\$ 34,425.00	\$ -			
23-01	4140-000	Overtime Salaries	\$ 128,687.38	\$ 121,162.53	\$ 127,482.02	\$ 122,735.00	\$ 117,128.00	\$ 117,128.00	\$ 117,128.00	\$ 117,128.00	\$ (5,607.00)	\$ -			
23-01	4193-000	Holiday Salaries	\$ -	\$ 16,789.96	\$ 28,437.40	\$ 19,399.00	\$ 25,953.00	\$ 25,953.00	\$ 25,953.00	\$ 25,953.00	\$ 6,554.00	\$ -			
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 835,743.33	\$ 802,127.16	\$ 830,621.19	\$ 872,060.00	\$ 907,432.00	\$ 907,432.00	\$ 907,432.00	\$ 907,432.00	\$ 35,372.00	\$ -			
PS Benefits - Personnel services - benefits															
23-01	4215-000	Life Ins Benefits	\$ -	\$ -	\$ 36,616.72	\$ 47,503.00	\$ 54,292.00	\$ 54,292.00	\$ 54,292.00	\$ 54,292.00	\$ 6,789.00	\$ -			
23-01	4220-000	FICA Benefits	\$ 3,559.15	\$ 3,676.82	\$ 3,779.08	\$ 4,186.00	\$ -	\$ -	\$ -	\$ -	\$ (4,186.00)	\$ -			
23-01	4225-000	Medicare Benefits	\$ 11,701.99	\$ 11,673.62	\$ 11,714.73	\$ 12,645.00	\$ 13,158.00	\$ 13,158.00	\$ 13,158.00	\$ 13,158.00	\$ 513.00	\$ -			
23-01	4230-000	Retirement Benefits	\$ 237,055.76	\$ 235,399.20	\$ 259,918.03	\$ 274,911.00	\$ 275,404.00	\$ 275,404.00	\$ 275,404.00	\$ 275,404.00	\$ 493.00	\$ -			
23-01	4260-000	Workers' comp Benefits	\$ 21,196.97	\$ 20,545.07	\$ 17,522.87	\$ 26,694.00	\$ 28,270.00	\$ 28,270.00	\$ 28,270.00	\$ 28,270.00	\$ 1,576.00	\$ -			
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 454,587.06	\$ 271,294.71	\$ 329,551.43	\$ 365,939.00	\$ 371,124.00	\$ 371,124.00	\$ 371,124.00	\$ 371,124.00	\$ 5,185.00	\$ -			
PS prof - Purchased services - professional & technical															
23-01	4241-000	Training Benefits	\$ 4,500.00	\$ 4,000.00	\$ 2,350.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -			
23-01	4341-000	Telephone Services	\$ 15,705.08	\$ 15,304.12	\$ 14,289.20	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -			
23-01	4440-000	Rental and leases Services	\$ 5,280.26	\$ 5,017.33	\$ 5,572.42	\$ 3,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 4,500.00	\$ -			
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 25,485.34	\$ 24,321.45	\$ 22,211.62	\$ 24,500.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 4,500.00	\$ -			



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<i>PS property - Purchased services - property services</i>											
23-01	4490-000	Clothing allowance Services	\$ -	\$ 6,100.00	\$ 4,639.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -
23-01	4531-000	Safety program Services	\$ 42,645.41	\$ 53,764.28	\$ 97,020.96	\$ 38,000.00	\$ 38,000.00	\$ 50,000.00	\$ 50,000.00	\$ 12,000.00	\$ 12,000.00
<b>Account Classification Total: PS property - Purchased services - property services</b>			<b>\$ 42,645.41</b>	<b>\$ 59,864.28</b>	<b>\$ 101,659.96</b>	<b>\$ 44,100.00</b>	<b>\$ 44,100.00</b>	<b>\$ 56,100.00</b>	<b>\$ 56,100.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<i>PS other - Purchased services - other</i>											
23-01	4530-000	Public education Services	\$ 790.97	\$ 208.16	\$ 2,951.68	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
23-01	4550-000	Printing Services	\$ 655.87	\$ 1,212.26	\$ 1,374.84	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
23-01	4560-000	Dues & subs Services	\$ 315.00	\$ 560.00	\$ 660.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -
<b>Account Classification Total: PS other - Purchased services - other</b>			<b>\$ 1,761.84</b>	<b>\$ 1,980.42</b>	<b>\$ 4,986.52</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Supplies - Supplies</i>											
23-01	4610-000	General expenses Supplies	\$ 3,016.48	\$ 1,287.18	\$ 1,257.44	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
23-01	4620-000	Office supplies Supplies	\$ 3,105.03	\$ 3,376.16	\$ 2,838.31	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
23-01	4625-000	Postage Supplies	\$ 290.76	\$ 130.65	\$ 108.35	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
23-01	4634-000	Hazardous materials Supplies	\$ 13,826.88	\$ 13,801.97	\$ 14,108.67	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -
23-01	4660-000	Vehicle repairs Supplies	\$ 94,246.09	\$ 101,772.75	\$ 133,024.50	\$ 85,000.00	\$ 85,000.00	\$ 120,000.00	\$ 120,000.00	\$ 35,000.00	\$ 35,000.00
23-01	4690-000	Other misc Supplies	\$ 5,937.87	\$ 6,190.68	\$ 10,617.89	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<b>Account Classification Total: Supplies - Supplies</b>			<b>\$ 120,423.11</b>	<b>\$ 126,559.39</b>	<b>\$ 161,955.16</b>	<b>\$ 110,100.00</b>	<b>\$ 110,100.00</b>	<b>\$ 145,100.00</b>	<b>\$ 145,100.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
<i>Property - Property</i>											
23-01	4744-000	Capital leases Property	\$ 528,577.66	\$ 528,578.09	\$ 545,922.96	\$ 545,929.00	\$ 550,929.00	\$ 550,929.00	\$ 550,929.00	\$ 5,000.00	\$ -
<b>Account Classification Total: Property - Property</b>			<b>\$ 528,577.66</b>	<b>\$ 528,578.09</b>	<b>\$ 545,922.96</b>	<b>\$ 545,929.00</b>	<b>\$ 550,929.00</b>	<b>\$ 550,929.00</b>	<b>\$ 550,929.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>
<i>Other - Other objects</i>											
23-01	4890-000	Grant exp Other	\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Classification Total: Other - Other objects</b>			<b>\$ 78,414.94</b>	<b>\$ 177.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 01 - Administration</b>			<b>\$ 2,087,638.69</b>	<b>\$ 1,814,903.00</b>	<b>\$ 1,996,908.84</b>	<b>\$ 1,965,878.00</b>	<b>\$ 2,015,935.00</b>	<b>\$ 2,062,935.00</b>	<b>\$ 2,062,935.00</b>	<b>\$ 97,057.00</b>	<b>\$ 47,000.00</b>



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<b>Division: 02 - Station</b>											
<i>PS property - Purchased services - property services</i>											
23-02	4410-000	Electric Services	\$ 49,070.28	\$ 66,150.04	\$ 69,244.34	\$ 55,850.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ 5,650.00	\$ -
23-02	4411-000	Heat & oil Services	\$ 8,588.12	\$ 13,868.74	\$ 14,787.81	\$ 31,320.00	\$ 31,320.00	\$ 31,320.00	\$ 31,320.00	\$ -	\$ -
23-02	4412-000	Water Services	\$ 10,142.08	\$ 13,768.03	\$ 13,392.65	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
23-02	4430-000	Repairs & maint Service	\$ 21,007.08	\$ 25,193.48	\$ 18,798.65	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00	\$ 41,700.00	\$ 17,000.00	\$ 17,000.00
<i>Account Classification Total: PS property - Purchased services - property services</i>			\$ 88,807.56	\$ 118,980.29	\$ 116,223.45	\$ 123,870.00	\$ 129,520.00	\$ 129,520.00	\$ 146,520.00	\$ 22,650.00	\$ 17,000.00
<i>Supplies - Supplies</i>											
23-02	4610-000	General expenses Supplies	\$ 485,333.60	\$ 33,801.50	\$ 16,763.59	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 485,333.60	\$ 33,801.50	\$ 16,763.59	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
<i>Property - Property</i>											
23-02	4740-000	Mach & equip Property	\$ 142.37	\$ 621.55	\$ 66.88	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
<i>Account Classification Total: Property - Property</i>			\$ 142.37	\$ 621.55	\$ 66.88	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
<b>Division Total: 02 - Station</b>			\$ 574,283.53	\$ 153,403.34	\$ 133,053.92	\$ 139,870.00	\$ 145,520.00	\$ 145,520.00	\$ 165,520.00	\$ 25,650.00	\$ 20,000.00



# FIRE

## Division: Operations

### Mission Statement:

To protect life and property of the citizens and business owners of this community through the response and mitigation to all emergencies in a professional and courteous manner.

### Major Services/Responsibilities:

Fire Suppression/  
Emergency Medical Services  
Technical Rescue  
Hazardous Materials  
All hazard mitigation

### Key Fiscal Year Objectives:

Continue to maintain a high level of training for the response and mitigation to all emergencies; and to respond to the needs of the community and its citizens in a professional and courteous manner. Provide assistance to other department divisions to maintain department emergency vehicles, equipment, and facilities. To be prepared for all natural and manmade disasters and emergencies.

### Performance Measures:

Rescue/EMS Responses	2399	2033	2533	2635	2743
% Personnel Certified - EMT	100%	100%	100%	100%	100%
% Personnel Certified Paramedic	50%	50%	50%	50%	40%
% Personnel Certified - Firefighter level I	100%	100%	100%	100%	99%
% Personnel Certified - Firefighter level II	100%	100%	100%	100%	99%
% Personnel Certified - Hazmat Awareness	100%	100%	100%	100%	100%
% Personnel Certified - Hazmat DeCon	100%	100%	100%	100%	100%
% Personnel Certified - Hazmat Operations	100%	100%	100%	100%	100%
% Personnel Certified - Driver/Pump Operator	95%	100%	100%	100%	50%
% Personnel Certified - Aerial Apparatus	90%	100%	100%	100%	50%
ARFF (Aircraft Rescue and Firefighting)	95%	95%	95%	95%	50%
Confined Space Rescue	90%	95%	95%	95%	40%
Hazmat Technician	50%	50%	50%	50%	50%



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<b>Division: 22 - Fire Fighting</b>											
<i>PS Salaries - Personnel services - salaries</i>											
23-22	4110-000	Regular Salaries	\$ 2,637,512.31	\$ 2,573,363.97	\$ 2,523,057.55	\$ 2,816,657.00	\$ 2,879,361.00	\$ 2,879,361.00	\$ 2,879,361.00	\$ 62,704.00	\$ -
23-22	4120-000	Part-time Salaries	\$ 5,663.40	\$ 3,500.00	\$ 1,779.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
23-22	4140-000	Overtime Salaries	\$ 817,980.85	\$ 786,313.39	\$ 916,154.77	\$ 676,177.00	\$ 723,316.00	\$ 723,316.00	\$ 723,316.00	\$ 47,139.00	\$ -
23-22	4193-000	Holiday Salaries	\$ -	\$ 116,946.93	\$ 110,453.49	\$ 138,155.00	\$ 141,733.00	\$ 141,733.00	\$ 141,733.00	\$ 3,578.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 3,461,156.56	\$ 3,480,124.29	\$ 3,551,444.81	\$ 3,650,989.00	\$ 3,764,410.00	\$ 3,764,410.00	\$ 3,764,410.00	\$ 113,421.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>											
23-22	4220-000	FICA Benefits	\$ 452.26	\$ 2,706.83	\$ 187.37	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ 1,240.00	\$ -	\$ -
23-22	4225-000	Medicare Benefits	\$ 50,426.26	\$ 51,191.53	\$ 51,148.00	\$ 52,940.00	\$ 54,584.00	\$ 54,584.00	\$ 54,584.00	\$ 1,644.00	\$ -
23-22	4230-000	Retirement Benefits	\$ 1,064,038.53	\$ 1,052,421.27	\$ 1,168,704.80	\$ 1,197,863.00	\$ 1,136,421.00	\$ 1,136,421.00	\$ 1,136,421.00	\$ (61,442.00)	\$ -
23-22	4240-000	Tuition reimbursement Benefits	\$ 14,999.98	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
23-22	4260-000	Workers' comp Benefits	\$ 117,409.23	\$ 113,812.38	\$ 97,068.30	\$ 147,869.00	\$ 156,595.00	\$ 156,595.00	\$ 156,595.00	\$ 8,726.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 2,206,347.72	\$ 1,285,160.54	\$ 1,335,414.83	\$ 1,414,912.00	\$ 1,363,840.00	\$ 1,363,840.00	\$ 1,363,840.00	\$ (51,072.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>											
23-22	4241-000	Training Benefits	\$ 23,841.14	\$ 62,409.93	\$ 31,542.31	\$ 50,000.00	\$ 50,000.00	\$ 80,000.00	\$ 80,000.00	\$ 30,000.00	\$ 30,000.00
23-22	4290-000	Uniforms & cleaning Benefits	\$ 44,475.81	\$ 43,440.01	\$ 38,248.61	\$ 37,800.00	\$ 37,800.00	\$ 37,800.00	\$ 37,800.00	\$ -	\$ -
23-22	4330-000	MGMT services Services	\$ 37,800.04	\$ 38,126.36	\$ 45,573.43	\$ 40,000.00	\$ 41,600.00	\$ 41,600.00	\$ 41,600.00	\$ 1,600.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>			\$ 106,116.99	\$ 143,976.30	\$ 115,364.35	\$ 127,800.00	\$ 129,400.00	\$ 159,400.00	\$ 159,400.00	\$ 31,600.00	\$ 30,000.00
<i>Supplies - Supplies</i>											
23-22	4610-000	General expenses Supplies	\$ 28,154.80	\$ 24,892.16	\$ 40,916.20	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -
23-22	4630-000	Maint & repairs Supplies	\$ 13,937.07	\$ 15,717.06	\$ 22,141.56	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -	\$ -
23-22	4660-000	Vehicle repairs Supplies	\$ 25,631.17	\$ 15,617.47	\$ 21,587.32	\$ 14,000.00	\$ 14,000.00	\$ 20,000.00	\$ 20,000.00	\$ 6,000.00	\$ 6,000.00
23-22	4680-000	Dept. expense Supplies	\$ 19,757.14	\$ 40,924.50	\$ 33,511.83	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 87,480.18	\$ 97,151.19	\$ 118,156.91	\$ 75,000.00	\$ 75,000.00	\$ 81,000.00	\$ 81,000.00	\$ 6,000.00	\$ 6,000.00
<b>Division Total: 22 - Fire Fighting</b>			\$ 5,861,101.45	\$ 5,006,412.32	\$ 5,120,380.90	\$ 5,268,701.00	\$ 5,332,650.00	\$ 5,368,650.00	\$ 5,368,650.00	\$ 99,949.00	\$ 36,000.00

# FIRE

## Division: Fire Prevention

### Mission Statement:

Protect the lives and property of the community, and to assist businesses in development through active enforcement of fire codes and the delivery of Fire Prevention Programs.

### Major Services/Responsibilities:

Inspect places of assembly	Juvenile fire setter counseling
Inspect business establishments	Liaison to building inspector
Issue permits for blasting	Schedule Fire Prevention appointments
Issue Fire Prevention permits	Knox box administration
Investigate fires for cause and origin	Inspect multi-family dwellings
Enforce the Life Safety Codes	Inspect oil burning heating installations
Inspect sprinkler and fire alarm installations	Investigate code violations

### Key Fiscal Year Objectives:

Maintain the Community Relations and Education Program  
Continued support for code compliance for businesses  
Continue quality and timely inspection services

### Performance Measures:

<i>Description</i>	<i>Actual</i>			<i>Projected</i>	
	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Permits	313	306	312	318	325
Inspections	512	549	521	547	574
Meetings	118	62	95	105	115
Plans Reviewed	122	92	87	96	105
Fire Investigations	9	18	17	19	21
Other	560	651	635	648	661
Total without permits	1321	1372	1355	1414	1476



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<b>Division: 23 - Fire Prevention</b>											
<i>PS Salaries - Personnel services - salaries</i>											
23-23	4110-000	Regular Salaries	\$ 93,514.21	\$ 90,975.48	\$ 97,916.23	\$ 102,320.00	\$ 104,405.00	\$ 104,405.00	\$ 104,405.00	\$ 2,085.00	\$ -
23-23	4140-000	Overtime Salaries	\$ 3,298.83	\$ 5,994.79	\$ 3,651.50	\$ 2,951.00	\$ 3,418.00	\$ 3,418.00	\$ 3,418.00	\$ 467.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 96,813.04	\$ 100,931.99	\$ 101,567.73	\$ 105,271.00	\$ 107,823.00	\$ 107,823.00	\$ 107,823.00	\$ 2,552.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>											
23-23	4220-000	FICA Benefits	\$ 5,721.93	\$ 6,061.15	\$ 5,994.78	\$ 6,527.00	\$ 6,685.00	\$ 6,685.00	\$ 6,685.00	\$ 158.00	\$ -
23-23	4225-000	Medicare Benefits	\$ 1,338.20	\$ 1,417.55	\$ 1,402.01	\$ 1,527.00	\$ 1,564.00	\$ 1,564.00	\$ 1,564.00	\$ 37.00	\$ -
23-23	4230-000	Retirement Benefits	\$ 10,740.44	\$ 11,374.48	\$ 14,218.94	\$ 15,360.00	\$ 14,589.00	\$ 14,589.00	\$ 14,589.00	\$ (771.00)	\$ -
23-23	4260-000	Workers' comp Benefits	\$ 255.32	\$ 247.50	\$ 211.09	\$ 322.00	\$ 341.00	\$ 341.00	\$ 341.00	\$ 19.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 51,976.16	\$ 19,100.68	\$ 21,826.82	\$ 23,736.00	\$ 23,179.00	\$ 23,179.00	\$ 23,179.00	\$ (557.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>											
23-23	4241-000	Training Benefits	\$ 205.00	\$ 100.00	\$ 406.25	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>			\$ 205.00	\$ 100.00	\$ 406.25	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>											
23-23	4490-000	Clothing allowance Services	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>			\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>											
23-23	4560-000	Dues & subs Services	\$ 1,972.50	\$ 1,665.00	\$ 1,736.62	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>			\$ 1,972.50	\$ 1,665.00	\$ 1,736.62	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>											
23-23	4680-000	Dept. expense Supplies	\$ 11,355.60	\$ 20,296.94	\$ 20,024.03	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 11,355.60	\$ 20,296.94	\$ 20,024.03	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	\$ -
<b>Division Total: 23 - Fire Prevention</b>			\$ 162,322.30	\$ 142,894.61	\$ 146,361.45	\$ 159,007.00	\$ 161,002.00	\$ 161,002.00	\$ 161,002.00	\$ 1,995.00	\$ -

## **FIRE**

### **Division: Communications**

#### **Mission Statement:**

The primary mission of the communications division is to serve as the vital link between the citizens of our member communities and the fire and rescue agencies that serve them. The goal of our staff is to effectively and efficiently send firefighters, EMT's and Paramedics to those that request assistance through calling us directly or dialing 911. Staff disseminate and dispatch emergency/non-emergency calls, receive alarms, dispatching emergency vehicles and equipment to calls for service, providing pertinent information to responding apparatus, gathering of statistical information and interaction with the general public.

#### **Major Services/Responsibilities:**

Manages Emergency and Non-Emergency calls for service for regional area  
Maintain department radio communication equipment  
Maintain professional interactions with regional communities' employees and citizens  
NFIRS data entry and documentation  
24-hour customer service, burn permits and general info

#### **Key Fiscal Year Objectives:**

Continue to maintain professional telephone and radio communications  
Begin the upgrading process of communication infrastructure  
Provide updated training to new EMD standards  
Continue to update Standard operating guidelines  
Provide continuing education relative to dispatch services

#### **Performance Measures:**

<b>Description</b>	<b>Actual FY2019</b>	<b>Actual FY2020</b>	<b>Actual FY2021</b>	<b>Actual FY2022</b>	<b>Projected FY2023</b>
Londonderry Emerg. Calls Disp.	4013	3,955	3,860	4,298	4,786
Hampstead Emerg. Calls Disp.	1200	1,088	1,099	1,259	1,265
Pelham Emerg. Calls Disp.	1672	1,455	1,503	1,616	1,500
North Station District Responses	1274	1278	1175	1356	1713
South Station District Responses	1915	1789	1724	1852	2094
Central Station District Responses	821	723	816	907	978
Mutual Given	196	155	181	193	206
Mutual Received	313	247	187	362	384
Average Response Time	6.19	5.56	5.46	5.38	5.30
Avg. Resp Time Engine One	7.36	6.49	6.40	6.25	6.10
Avg. Resp Time Engine Two	6.50	5.02	5.37	5.17	4.98
Avg. Resp. Time Ladder 2	6.19	5.55	5.59	6.19	6.85
Avg. Resp Time Medic One	7.32	6.53	8.26	7.35	6.54
Avg. Resp Time Medic Two	5.21	4.53	5.33	5.11	4.90
Avg. Resp. Time Medic Three	5.27	5.25	5.10	5.07	5.04



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<b>Division: 24 - Fire Communications</b>											
<i>PS Salaries - Personnel services - salaries</i>											
23-24	4110-000	Regular Salaries	\$ 233,962.54	\$ 210,664.83	\$ 215,473.93	\$ 267,229.00	\$ 263,909.00	\$ 263,909.00	\$ 263,909.00	\$ (3,320.00)	\$ -
23-24	4120-000	Part-time Salaries	\$ 17,353.50	\$ 15,990.00	\$ 13,299.50	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
23-24	4140-000	Overtime Salaries	\$ 82,877.53	\$ 37,817.11	\$ 65,660.91	\$ 77,962.00	\$ 72,397.00	\$ 72,397.00	\$ 72,397.00	\$ (5,565.00)	\$ -
23-24	4193-000	Holiday Salaries	\$ -	\$ 8,140.03	\$ 9,967.92	\$ 12,124.00	\$ 11,967.00	\$ 11,967.00	\$ 11,967.00	\$ (157.00)	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 334,193.57	\$ 272,611.97	\$ 304,402.26	\$ 377,315.00	\$ 368,273.00	\$ 368,273.00	\$ 368,273.00	\$ (9,042.00)	\$ -
<i>PS Benefits - Personnel services - benefits</i>											
23-24	4220-000	FICA Benefits	\$ 18,843.40	\$ 16,743.83	\$ 18,391.14	\$ 23,443.00	\$ 22,833.00	\$ 22,833.00	\$ 22,833.00	\$ (610.00)	\$ -
23-24	4225-000	Medicare Benefits	\$ 4,801.71	\$ 3,876.76	\$ 4,325.10	\$ 5,483.00	\$ 5,340.00	\$ 5,340.00	\$ 5,340.00	\$ (143.00)	\$ -
23-24	4230-000	Retirement Benefits	\$ 32,122.67	\$ 27,093.53	\$ 39,679.97	\$ 65,857.00	\$ 47,122.00	\$ 47,122.00	\$ 47,122.00	\$ (18,735.00)	\$ -
23-24	4260-000	Workers' comp Benefits	\$ 909.26	\$ 881.41	\$ 751.75	\$ 1,147.00	\$ 1,216.00	\$ 1,216.00	\$ 1,216.00	\$ 69.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 176,589.87	\$ 48,595.53	\$ 63,730.24	\$ 95,930.00	\$ 76,511.00	\$ 76,511.00	\$ 76,511.00	\$ (19,419.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>											
23-24	4241-000	Training Benefits	\$ 414.00	\$ 49.00	\$ 3,031.75	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
23-24	4440-000	Rental and leases Services	\$ -	\$ -	\$ -	\$ -	\$ 21,800.00	\$ 21,800.00	\$ 21,800.00	\$ 21,800.00	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>			\$ 414.00	\$ 49.00	\$ 3,031.75	\$ 3,000.00	\$ 24,800.00	\$ 24,800.00	\$ 24,800.00	\$ 21,800.00	\$ -
<i>PS property - Purchased services - property services</i>											
23-24	4490-000	Clothing allowance Services	\$ 1,187.00	\$ 4,000.00	\$ 3,575.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>			\$ 1,187.00	\$ 4,000.00	\$ 3,575.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>											
23-24	4630-000	Maint & repairs Supplies	\$ 9,983.84	\$ 38,132.38	\$ 9,873.27	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 9,983.84	\$ 38,132.38	\$ 9,873.27	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
<i>Property - Property</i>											
23-24	4740-000	Mach & equip Property	\$ 8,033.41	\$ 24,250.99	\$ 32,256.81	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>			\$ 8,033.41	\$ 24,250.99	\$ 32,256.81	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ -	\$ -
<b>Division Total: 24 - Fire Communications</b>			\$ 530,401.69	\$ 387,639.87	\$ 416,869.66	\$ 521,613.00	\$ 514,952.00	\$ 514,952.00	\$ 514,952.00	\$ (6,661.00)	\$ -



**Town of Londonderry, NH**  
**Fire Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 23 - Fire</b>											
<b>Division: 25 - Emergency Management</b>											
<i>Supplies - Supplies</i>											
23-25	4614-000	Civil defense exp Supplies	\$ 15,303.89	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<b>Division Total: 25 - Emergency Management</b>			\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<b>Department Total: 23 - Fire</b>			\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,171,059.00	\$ 8,254,059.00	\$ 8,274,059.00	\$ 217,990.00	\$ 103,000.00
<b>EXPENSES Total</b>			\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,171,059.00	\$ 8,254,059.00	\$ 8,274,059.00	\$ 217,990.00	\$ 103,000.00
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,171,059.00	\$ 8,254,059.00	\$ 8,274,059.00	\$ 217,990.00	\$ 103,000.00

### Fire Department Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>23-01 4110-000 - Regular Salaries</u>	Administrative Time	1.0000	\$6,912.00	\$6,912.00
<u>23-01 4110-000 - Regular Salaries</u>	Battalion Chief	1.0000	\$92,208.00	\$92,208.00
<u>23-01 4110-000 - Regular Salaries</u>	Battalion Chief	1.0000	\$93,518.00	\$93,518.00
<u>23-01 4110-000 - Regular Salaries</u>	Battalion Chief	1.0000	\$100,848.00	\$100,848.00
<u>23-01 4110-000 - Regular Salaries</u>	Battalion Chief	1.0000	\$107,043.00	\$107,043.00
<u>23-01 4110-000 - Regular Salaries</u>	Deputy Fire Chief	1.0000	\$115,557.00	\$115,557.00
<u>23-01 4110-000 - Regular Salaries</u>	Deputy Fire Chief (Open)	1.0000	\$110,102.00	\$110,102.00
<u>23-01 4110-000 - Regular Salaries</u>	Fire Chief (Open)	1.0000	\$133,724.00	\$133,724.00
<u>23-01 4110-000 - Regular Salaries</u>	Vacation Buyout	1.0000	\$4,439.00	\$4,439.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic (Open)	1.0000	\$64,145.00	\$64,145.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant	1.0000	\$73,405.00	\$73,405.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant	1.0000	\$75,982.00	\$75,982.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant	1.0000	\$81,879.00	\$81,879.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$88,190.00	\$88,190.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$90,112.00	\$90,112.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$90,811.00	\$90,811.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$72,728.00	\$72,728.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$73,623.00	\$73,623.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$74,366.00	\$74,366.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$74,650.00	\$74,650.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$76,047.00	\$76,047.00
<u>23-22 4110-000 - Regular Salaries</u>	Fire Lieutenant/Paramedic	1.0000	\$83,997.00	\$83,997.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	2.0000	\$54,448.00	\$108,896.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	2.0000	\$54,688.00	\$109,376.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	5.0000	\$54,950.00	\$274,750.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$62,288.00	\$62,288.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$63,249.00	\$63,249.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$69,779.00	\$69,779.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$70,828.00	\$70,828.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$71,155.00	\$71,155.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$54,994.00	\$54,994.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$59,995.00	\$59,995.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$57,964.00	\$57,964.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$58,728.00	\$58,728.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter	1.0000	\$59,471.00	\$59,471.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter (Open)	2.0000	\$54,448.00	\$108,896.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$62,507.00	\$62,507.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$64,188.00	\$64,188.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$64,538.00	\$64,538.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$64,931.00	\$64,931.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$66,438.00	\$66,438.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$66,700.00	\$66,700.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$74,999.00	\$74,999.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$75,720.00	\$75,720.00
<u>23-22 4110-000 - Regular Salaries</u>	Firefighter/Paramedic	1.0000	\$75,851.00	\$75,851.00
<u>23-22 4110-000 - Regular Salaries</u>	Vacation Buyout	1.0000	\$13,185.00	\$13,185.00
<u>23-23 4110-000 - Regular Salaries</u>	Fire Prevention Division Chief	1.0000	\$102,435.00	\$102,435.00
<u>23-23 4110-000 - Regular Salaries</u>	Vacation Buyout	1.0000	\$1,970.00	\$1,970.00
<u>23-24 4110-000 - Regular Salaries</u>	Fire Telecom	1.0000	\$49,005.00	\$49,005.00
<u>23-24 4110-000 - Regular Salaries</u>	Fire Telecom	1.0000	\$50,898.00	\$50,898.00
<u>23-24 4110-000 - Regular Salaries</u>	Fire Telecom	1.0000	\$51,917.00	\$51,917.00
<u>23-24 4110-000 - Regular Salaries</u>	Fire Telecom	1.0000	\$51,501.00	\$51,501.00
<u>23-24 4110-000 - Regular Salaries</u>	Fire Telecom	1.0000	\$55,952.00	\$55,952.00
<u>23-24 4110-000 - Regular Salaries</u>	Shift Differential	1.0000	\$4,636.00	\$4,636.00



# **PUBLIC SAFETY**

## **Division: Building**

### **Mission Statement:**

To administer the Town's building codes, health ordinances and zoning regulations in a fair, efficient and professional manner while providing assistance to the applicants seeking permits, inspections and information

### **Major Services/Responsibilities:**

- Issue building, electrical, plumbing and other permits
- Maintain records of building activity
- Perform building code compliance inspections
- Issue certificates of occupancy
- Perform health & zoning inspections & enforcement actions as required
- Handle complaints
- Real estate background information research
- Provide information for environmental site assessment
- Miscellaneous information to Town residents
- Perform plan reviews

### **Key Fiscal Year Objectives:**

Streamline the permit application process using the New World system to allow electronic application filing and payment on line. Develop protocol for submittal of plans and permit information I electronic format.



# Town of Londonderry, NH

## Building Department

### Fiscal Year 2024 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 24 - Building										
Division: 00 - Non-Divisional										
PS Salaries - Personnel services - salaries										
24-00	4110-000	Regular Salaries	\$ 221,245.80	\$ 224,690.19	\$ 206,485.28	\$ 217,957.00	\$ 223,760.00	\$ 223,760.00	\$ 5,803.00	\$ -
24-00	4120-000	Part-time Salaries	\$ 69,812.96	\$ 68,215.20	\$ 77,571.76	\$ 81,652.00	\$ 83,318.00	\$ 83,318.00	\$ 1,666.00	\$ -
24-00	4140-000	Overtime Salaries	\$ 3,614.22	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
Classification Total: PS Salaries - Personnel services - salaries			\$ 294,672.98	\$ 292,905.39	\$ 284,057.04	\$ 306,609.00	\$ 314,078.00	\$ 314,078.00	\$ 7,469.00	\$ -
PS Benefits - Personnel services - benefits										
24-00	4215-000	Life Ins Benefits	\$ 4,001.24	\$ 2,885.26	\$ 2,522.28	\$ 2,765.00	\$ 3,061.00	\$ 3,061.00	\$ 296.00	\$ -
24-00	4220-000	FICA Benefits	\$ 17,954.30	\$ 18,212.61	\$ 17,155.69	\$ 19,010.00	\$ 19,473.00	\$ 19,473.00	\$ 463.00	\$ -
24-00	4225-000	Medicare Benefits	\$ 4,198.99	\$ 4,259.43	\$ 4,012.24	\$ 4,446.00	\$ 4,555.00	\$ 4,555.00	\$ 109.00	\$ -
24-00	4230-000	Retirement Benefits	\$ 24,067.51	\$ 25,458.57	\$ 28,884.43	\$ 31,629.00	\$ 31,222.00	\$ 31,222.00	\$ (407.00)	\$ -
24-00	4260-000	Workers' comp Benefits	\$ 4,647.91	\$ 4,505.52	\$ 3,842.75	\$ 5,853.00	\$ 6,198.00	\$ 6,198.00	\$ 345.00	\$ -
Classification Total: PS Benefits - Personnel services - benefits			\$ 114,005.55	\$ 55,321.39	\$ 56,417.39	\$ 63,703.00	\$ 64,509.00	\$ 64,509.00	\$ 806.00	\$ -
PS prof - Purchased services - professional & technical										
24-00	4330-000	MGMT services Services	\$ 1,223.99	\$ 320.00	\$ 277.50	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ (1,200.00)	\$ (1,200.00)
24-00	4341-000	Telephone Services	\$ 1,451.19	\$ 1,186.03	\$ 1,816.24	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 200.00	\$ 200.00
24-00	4580-000	Mosquito Control	\$ 36,770.00	\$ 38,510.00	\$ 37,000.00	\$ 38,510.00	\$ 38,510.00	\$ 38,510.00	\$ -	\$ -
Classification Total: PS prof - Purchased services - professional & technical			\$ 39,445.18	\$ 40,016.03	\$ 39,093.74	\$ 43,510.00	\$ 43,510.00	\$ 43,510.00	\$ (1,000.00)	\$ (1,000.00)
PS other - Purchased services - other										
24-00	4550-000	Printing Services	\$ 672.00	\$ 509.39	\$ 149.45	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ -
24-00	4560-000	Dues & subs Services	\$ 510.00	\$ 791.00	\$ 571.00	\$ 1,395.00	\$ 1,395.00	\$ 1,395.00	\$ -	\$ -
24-00	4570-000	Sem & workshops Services	\$ 650.00	\$ 395.00	\$ 620.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	\$ -
24-00	4575-000	Travel & mileage Services	\$ -	\$ 215.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other			\$ 1,832.00	\$ 1,910.39	\$ 1,340.45	\$ 5,745.00	\$ 5,745.00	\$ 5,745.00	\$ -	\$ -
Supplies - Supplies										
24-00	4620-000	Office supplies Supplies	\$ 330.39	\$ 340.45	\$ 1,116.08	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	\$ -
24-00	4625-000	Postage Supplies	\$ 541.70	\$ 584.98	\$ 614.30	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 872.09	\$ 925.43	\$ 1,730.38	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 420,517.00	\$ 428,792.00	\$ 428,792.00	\$ 7,275.00	\$ (1,000.00)
Department Total: 24 - Building			\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 420,517.00	\$ 428,792.00	\$ 428,792.00	\$ 7,275.00	\$ (1,000.00)
EXPENSES Total			\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 420,517.00	\$ 428,792.00	\$ 428,792.00	\$ 7,275.00	\$ (1,000.00)
Fund EXPENSE	Total: 100 - General Fund		\$ 450,827.80	\$ 391,078.63	\$ 382,639.00	\$ 420,517.00	\$ 428,792.00	\$ 428,792.00	\$ 7,275.00	\$ (1,000.00)

### Building Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<b><u>24-00 4110-000 - Regular Salaries</u></b>	Administrative Time	1	\$1,665.00	\$1,665.00
<b><u>24-00 4110-000 - Regular Salaries</u></b>	Assistant Building Inspector	1	\$65,616.00	\$65,616.00
<b><u>24-00 4110-000 - Regular Salaries</u></b>	Chief Building Inspector/Health Officer	1	\$86,580.00	\$86,580.00
<b><u>24-00 4110-000 - Regular Salaries</u></b>	Permit Technician	1	\$68,580.00	\$68,580.00
<b><u>24-00 4110-000 - Regular Salaries</u></b>	Vacation Buyout	1	\$1,319.00	\$1,319.00
<b><u>24-00 4120-000 - Part-Time Salaries</u></b>	Code Enforcement Officer	1	\$43,272.00	\$43,272.00
<b><u>24-00 4120-000 - Part-Time Salaries</u></b>	Department Assistant	1	\$40,046.00	\$40,046.00

# PUBLIC WORKS & ENGINEERING DEPT

## Division: Highway and Engineering

### Mission Statement:

To efficiently and effectively maintain the Town's roadways and other supporting infrastructure. To provide efficient and timely snow and ice removal from Town roads and Town facilities. To provide efficient maintenance and repair of Public Works vehicles and equipment. To provide technical engineering expertise and support.

### Major Services/Responsibilities:

Timely snow and ice removal for Town roads, Town and School facilities,  
Repair of Town roads, catch basins, drainage pipes and swales,  
Perform ground maintenance along the Town's right of ways,  
Repair and replace regulatory street signage,  
Maintain seasonal Drop Off Center,  
Maintain and repair Department's vehicles and heavy equipment and facilities,  
House the Public Works plans and records,  
Review and issue permits to conduct work within the Town's right of way or easement,  
Review projects and provide technical assistance for the Planning Board,  
Inspect roadway projects, subdivision and site improvements for compliance with Town standards,  
Assist and oversee design and preparation of plans and cost estimates for Town sponsored roadway projects

### Key Fiscal Year Objectives:

To maintain the Town's roadways and other supporting infrastructure within the limits of our approved budget.

### Performance Measures:

Description	Actual			Projected	
	FY-19/20	FY-20/21	FY-21/22	FY-22/23	FY-23/24
Tons of Asphalt applied	3,016	4,729	6,615	7,000	7,000
Pounds of Crack Sealant Applied	16,326	0	0	12,960	12,960
# of Snow Removal Operations	17	18	22	21+/-	21+/-
Tons of Road Sand/Salt Applied	5,989	5,536	5,937	8,000	8,000
Centerline marking/stripping (ft.)	843,060	815,779	818,110	897,000	897,000



**Town of Londonderry, NH**  
**Public Works Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number			Account Description			2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default		
Fund: 100 - General Fund																
EXPENSES																
Department: 26 - Public Works																
Division: 01 - Administration																
PS Salaries - Personnel services - salaries																
26-01	4110-000	Regular Salaries	\$	1,079,886.38	\$	1,093,563.27	\$	1,090,763.33	\$	1,190,113.00	\$	1,225,689.00	\$	35,576.00	\$	-
26-01	4120-000	Part-time Salaries	\$	34,698.20	\$	33,244.07	\$	19,719.57	\$	54,325.00	\$	63,890.00	\$	9,565.00	\$	-
26-01	4140-000	Overtime Salaries	\$	156,604.69	\$	152,539.73	\$	146,459.81	\$	179,785.00	\$	168,861.00	\$	(10,924.00)	\$	-
26-01	4145-000	Snow overtime Salaries	\$	132,970.14	\$	91,817.16	\$	99,730.87	\$	157,027.00	\$	157,027.00	\$	-	\$	-
Account Classification Total: PS Salaries - Personnel services - salaries			\$	1,404,159.41	\$	1,371,164.23	\$	1,356,673.58	\$	1,581,250.00	\$	1,615,467.00	\$	34,217.00	\$	-
PS Benefits - Personnel services - benefits																
26-01	4215-000	Life Ins Benefits	\$	18,059.69	\$	14,822.95	\$	12,671.08	\$	14,863.00	\$	16,471.00	\$	1,608.00	\$	-
26-01	4220-000	FICA Benefits	\$	84,245.20	\$	84,054.68	\$	83,011.11	\$	88,303.00	\$	91,552.00	\$	3,249.00	\$	-
26-01	4225-000	Medicare Benefits	\$	19,779.39	\$	19,818.03	\$	19,413.88	\$	20,652.00	\$	21,393.00	\$	741.00	\$	-
26-01	4230-000	Retirement Benefits	\$	151,096.18	\$	151,998.94	\$	182,711.50	\$	198,094.00	\$	197,049.00	\$	(1,045.00)	\$	-
26-01	4260-000	Workers' comp Benefits	\$	26,238.29	\$	25,434.47	\$	21,693.03	\$	33,047.00	\$	34,995.00	\$	1,948.00	\$	-
Account Classification Total: PS Benefits - Personnel services - benefits			\$	604,653.43	\$	296,129.07	\$	319,500.60	\$	354,959.00	\$	361,460.00	\$	6,501.00	\$	-
PS prof - Purchased services - professional & technical																
26-01	4241-000	Training Benefits	\$	7,510.32	\$	765.00	\$	341.96	\$	5,000.00	\$	5,000.00	\$	-	\$	-
26-01	4311-000	Engineering Services	\$	52,973.50	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	21,290.00	\$	21,290.00
26-01	4330-000	MGMT services Services	\$	57,089.52	\$	60,040.00	\$	59,640.15	\$	60,000.00	\$	60,000.00	\$	30,000.00	\$	30,000.00
26-01	4341-000	Telephone Services	\$	1,070.85	\$	1,056.70	\$	1,061.53	\$	2,500.00	\$	2,500.00	\$	-	\$	-
26-01	4440-000	Rental and leases Services	\$	-	\$	-	\$	-	\$	1,290.00	\$	1,290.00	\$	(1,290.00)	\$	(1,290.00)
Account Classification Total: PS prof - Purchased services - professional & technical			\$	118,644.19	\$	111,861.70	\$	111,043.64	\$	118,790.00	\$	118,790.00	\$	50,000.00	\$	50,000.00
PS property - Purchased services - property services																
26-01	4410-000	Electric Services	\$	8,611.50	\$	9,112.28	\$	10,473.20	\$	8,000.00	\$	8,800.00	\$	800.00	\$	-
26-01	4490-000	Clothing allowance Services	\$	13,810.51	\$	13,638.54	\$	13,233.45	\$	15,200.00	\$	15,200.00	\$	-	\$	-
Account Classification Total: PS property - Purchased services - property services			\$	22,422.01	\$	22,850.82	\$	23,706.65	\$	23,200.00	\$	24,000.00	\$	800.00	\$	-
PS other - Purchased services - other																
26-01	4550-000	Printing Services	\$	912.18	\$	915.58	\$	1,250.20	\$	1,500.00	\$	1,500.00	\$	-	\$	-
26-01	4560-000	Dues & subs Services	\$	940.00	\$	1,990.50	\$	925.00	\$	1,100.00	\$	1,100.00	\$	-	\$	-
26-01	4575-000	Travel & mileage Services	\$	1,514.98	\$	35.90	\$	414.95	\$	500.00	\$	500.00	\$	-	\$	-
Account Classification Total: PS other - Purchased services - other			\$	3,367.16	\$	2,941.98	\$	2,590.15	\$	3,100.00	\$	3,100.00	\$	-	\$	-
Supplies - Supplies																
26-01	4620-000	Office supplies Supplies	\$	1,885.05	\$	1,720.80	\$	3,592.72	\$	2,000.00	\$	2,000.00	\$	-	\$	-
26-01	4625-000	Postage Supplies	\$	252.60	\$	197.15	\$	210.27	\$	350.00	\$	350.00	\$	-	\$	-
26-01	4630-000	Maint & repairs Supplies	\$	124,720.21	\$	114,435.95	\$	94,894.56	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00
26-01	4635-000	Gasoline Supplies	\$	51,946.77	\$	43,925.90	\$	67,181.24	\$	90,000.00	\$	90,000.00	\$	-	\$	-
26-01	4680-000	Dept. expense Supplies	\$	19,442.33	\$	28,494.15	\$	38,450.74	\$	27,000.00	\$	27,000.00	\$	-	\$	-
Account Classification Total: Supplies - Supplies			\$	198,246.96	\$	188,773.95	\$	204,329.53	\$	169,350.00	\$	169,350.00	\$	50,000.00	\$	50,000.00



**Town of Londonderry, NH**  
**Public Works Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<i>Property - Property</i>										
26-01 4744-000	Capital leases Property	\$ 121,713.61	\$ 138,363.61	\$ 204,857.22	\$ 183,797.00	\$ 196,674.00	\$ 196,674.00	\$ 216,674.00	\$ 32,877.00	\$ 20,000.00
<i>Account Classification Total: Property - Property</i>		\$ 121,713.61	\$ 138,363.61	\$ 204,857.22	\$ 183,797.00	\$ 196,674.00	\$ 196,674.00	\$ 216,674.00	\$ 32,877.00	\$ 20,000.00
<b>Division Total: 01 - Administration</b>		\$ 2,473,206.77	\$ 2,132,085.36	\$ 2,222,701.37	\$ 2,434,446.00	\$ 2,488,841.00	\$ 2,789,841.00	\$ 2,608,841.00	\$ 174,395.00	\$ 120,000.00
<b>Division: 31 - Highways and Streets</b>										
<i>PS prof - Purchased services - professional &amp; technical</i>										
26-31 4395-000	Snow removal Services	\$ 48,115.00	\$ 56,407.50	\$ 42,925.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 48,115.00	\$ 56,407.50	\$ 42,925.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
26-31 4414-000	Hydrants Services	\$ 541,673.50	\$ 539,941.16	\$ 541,000.00	\$ 541,000.00	\$ 541,000.00	\$ 541,000.00	\$ 541,000.00	\$ -	\$ -
26-31 4415-000	Street lighting Service	\$ 24,033.07	\$ 21,307.79	\$ 19,720.54	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00	\$ (15,000.00)	\$ (15,000.00)
26-31 4436-000	Road Maintenance Services	\$ 1,022,788.25	\$ 865,559.52	\$ 864,421.00	\$ 864,421.00	\$ 864,421.00	\$ 920,613.00	\$ 944,421.00	\$ 80,000.00	\$ 80,000.00
26-31 4438-000	Storm drain const Services	\$ 72,700.00	\$ 72,660.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ 72,700.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 1,661,194.82	\$ 1,499,468.47	\$ 1,497,841.54	\$ 1,518,121.00	\$ 1,518,121.00	\$ 1,574,313.00	\$ 1,583,121.00	\$ 65,000.00	\$ 65,000.00
<i>Supplies - Supplies</i>										
26-31 4695-000	Gravel Supplies	\$ 4,810.88	\$ 4,905.70	\$ 5,176.93	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
26-31 4696-000	Street signs Supplies	\$ 7,591.79	\$ 8,948.80	\$ 9,050.25	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 8,000.00	\$ -	\$ -
26-31 4697-000	Salt Supplies	\$ 188,131.13	\$ 201,248.48	\$ 272,662.67	\$ 240,000.00	\$ 240,000.00	\$ 280,000.00	\$ 290,000.00	\$ 50,000.00	\$ 50,000.00
26-31 4698-000	Sand Supplies	\$ 20,000.00	\$ 20,000.00	\$ 502.47	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 220,533.80	\$ 235,102.98	\$ 287,392.32	\$ 278,000.00	\$ 278,000.00	\$ 345,000.00	\$ 353,000.00	\$ 75,000.00	\$ 75,000.00
<b>Division Total: 31 - Highways and Streets</b>		\$ 1,929,843.62	\$ 1,790,978.95	\$ 1,828,158.86	\$ 1,831,121.00	\$ 1,831,121.00	\$ 1,954,313.00	\$ 1,971,121.00	\$ 140,000.00	\$ 140,000.00
<b>Department Total: 26 - Public Works</b>		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,319,962.00	\$ 4,744,154.00	\$ 4,579,962.00	\$ 314,395.00	\$ 260,000.00
<b>EXPENSES Total</b>		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,319,962.00	\$ 4,744,154.00	\$ 4,579,962.00	\$ 314,395.00	\$ 260,000.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 4,403,050.39	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,319,962.00	\$ 4,744,154.00	\$ 4,579,962.00	\$ 314,395.00	\$ 260,000.00

## Public Works Department Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>26-01 4110-000 - Regular Salaries</u>	Administrative Assistant	1	\$68,602.00	\$68,602.00
<u>26-01 4110-000 - Regular Salaries</u>	Administrative Time	1	\$4,509.00	\$4,509.00
<u>26-01 4110-000 - Regular Salaries</u>	Assistant Director of Engineering & Environmental Services	1	\$93,600.00	\$93,600.00
<u>26-01 4110-000 - Regular Salaries</u>	C-1 Truck Driver/Laborer	1	\$67,580.00	\$67,580.00
<u>26-01 4110-000 - Regular Salaries</u>	C-1 Truck Driver/Laborer	3	\$49,796.00	\$149,388.00
<u>26-01 4110-000 - Regular Salaries</u>	C-1 Truck Driver/Laborer (OPEN)	1	\$49,796.00	\$49,796.00
<u>26-01 4110-000 - Regular Salaries</u>	C-2 Equipment Operator	1	\$57,616.00	\$57,616.00
<u>26-01 4110-000 - Regular Salaries</u>	C-2 Equipment Operator	1	\$70,596.00	\$70,596.00
<u>26-01 4110-000 - Regular Salaries</u>	C-2 Equipment Operator	1	\$75,276.00	\$75,276.00
<u>26-01 4110-000 - Regular Salaries</u>	C-3 Mechanic/Equipment Operator	1	\$55,828.00	\$55,828.00
<u>26-01 4110-000 - Regular Salaries</u>	C-3 Mechanic/Equipment Operator	1	\$75,650.00	\$75,650.00
<u>26-01 4110-000 - Regular Salaries</u>	C-4 Assistant Foreman	1	\$66,040.00	\$66,040.00
<u>26-01 4110-000 - Regular Salaries</u>	C-4 Assistant Foreman	1	\$69,410.00	\$69,410.00
<u>26-01 4110-000 - Regular Salaries</u>	C-5 Foreman	1	\$83,700.00	\$83,700.00
<u>26-01 4110-000 - Regular Salaries</u>	Director of Engineering & Environmental Services	1	\$120,757.00	\$120,757.00
<u>26-01 4110-000 - Regular Salaries</u>	Director of Public Works & Municipal Facilities	1	\$113,699.00	\$113,699.00
<u>26-01 4110-000 - Regular Salaries</u>	Vacation Buyout	1	\$3,642.00	\$3,642.00
 <u>26-01 4120-000 - Part-Time Salaries</u>	 Department Assistant	 1	 \$18,962.00	 \$18,962.00
<u>26-01 4120-000 - Part-Time Salaries</u>	Part-Time Plow Drivers	1	\$44,928.00	\$44,928.00

# PUBLIC WORKS & ENGINEERING DEPT.

## Division: Environmental Services - Solid Waste/ Recycling

### Mission Statement:

To manage the collection and disposal of solid waste for the Town, encourage reduction of solid waste tonnages and increased recycling participation with the aim of improving environmental quality while lowering solid waste collection and disposal costs.

### Major Services/Responsibilities:

Maintain current recycling outlets and generate new recycling market. Negotiate and manage the Town contracts for curbside Solid Waste and Recycling collection. Coordinate between Londonderry residents and waste haulers to provide waste disposal options.

Focus on reducing the quantity and toxicity of the residential solid waste stream  
Educate and promote programs on waste reduction, reuse, composting, recycling, non-toxic alternatives and disposal of wastes (such as the semi-annual newsletter, website informational postings, announcements on the cable network channel, social media postings etc.).

Manage the waste oil collection facility, Londonderry Drop Off Center and Household Hazardous Waste Collection day

### Key Fiscal Year Objectives

To maintain solid waste tonnages despite population growth in the town.  
Manage operations of the Londonderry Drop Off Center.  
Educate residents to divert appropriate materials to recycling.

### Performance Measures:

Description	Actual			Projected	
	FY-19/20	FY-20/21	FY-21/22	FY-22/23	FY-23/24
Drop Off Center Tonnage	1,088	1,544	1,156	1,300	1,300
Curbside Recycling Tonnage	2,650	2,638	2,560	2,800	2,800
Solid Waste Tonnage	8,439	8,839	8,908	9,400	9,400





Town of Londonderry, NH  
Solid Waste Department  
Fiscal Year 2024 Proposed Budget

Account Number			Account Description			2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default						
Fund: 100 - General Fund																				
EXPENSES																				
Department: 27 - Solid Waste																				
Division: 01 - Administration																				
PS Salaries - Personnel services - salaries																				
27-01	4120-000	Part-time Salaries	\$	12,167.62	\$	10,934.54	\$	13,557.50	\$	19,030.00	\$	22,026.00	\$	22,026.00	\$	2,996.00	\$	-		
Account Classification Total: PS Salaries - Personnel services - salaries			\$	12,167.62	\$	10,934.54	\$	13,557.50	\$	19,030.00	\$	22,026.00	\$	22,026.00	\$	2,996.00	\$	-		
PS Benefits - Personnel services - benefits																				
27-01	4220-000	FICA Benefits	\$	766.09	\$	685.95	\$	840.57	\$	1,180.00	\$	1,366.00	\$	1,366.00	\$	1,366.00	\$	186.00	\$	-
27-01	4225-000	Medicare Benefits	\$	179.16	\$	160.41	\$	196.60	\$	276.00	\$	319.00	\$	319.00	\$	319.00	\$	43.00	\$	-
27-01	4260-000	Workers' comp Benefits	\$	158.93	\$	154.06	\$	131.39	\$	202.00	\$	216.00	\$	216.00	\$	216.00	\$	14.00	\$	-
Account Classification Total: PS Benefits - Personnel services - benefits			\$	1,104.18	\$	1,000.42	\$	1,168.56	\$	1,658.00	\$	1,901.00	\$	1,901.00	\$	1,901.00	\$	243.00	\$	-
PS prof - Purchased services - professional & technical																				
27-01	4335-000	Waste collection Services	\$	1,416,282.50	\$	1,542,612.45	\$	1,762,256.34	\$	1,610,293.00	\$	1,732,935.00	\$	1,816,402.00	\$	1,816,402.00	\$	206,109.00	\$	83,467.00
27-01	4336-000	Recycling Services	\$	539,686.80	\$	549,950.94	\$	496,579.72	\$	668,053.00	\$	757,482.00	\$	757,482.00	\$	757,482.00	\$	89,429.00	\$	-
27-01	4341-000	Telephone Services	\$	-	\$	-	\$	53.94	\$	348.00	\$	348.00	\$	348.00	\$	348.00	\$	-	\$	-
Account Classification Total: PS prof - Purchased services - professional & technical			\$	1,955,969.30	\$	2,092,563.39	\$	2,258,890.00	\$	2,278,694.00	\$	2,490,765.00	\$	2,574,232.00	\$	2,574,232.00	\$	295,538.00	\$	83,467.00
PS property - Purchased services - property services																				
27-01	4410-000	Electric Services	\$	269.41	\$	221.54	\$	247.34	\$	285.00	\$	285.00	\$	285.00	\$	285.00	\$	-	\$	-
Account Classification Total: PS property - Purchased services - property services			\$	269.41	\$	221.54	\$	247.34	\$	285.00	\$	285.00	\$	285.00	\$	285.00	\$	-	\$	-
PS other - Purchased services - other																				
27-01	4550-000	Printing Services	\$	619.70	\$	554.40	\$	-	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	\$	-
27-01	4560-000	Dues & subs Services	\$	2,550.27	\$	2,325.27	\$	2,700.00	\$	2,360.00	\$	2,360.00	\$	2,360.00	\$	2,360.00	\$	-	\$	-
27-01	4570-000	Sem & workshops Services	\$	-	\$	125.00	\$	597.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	-	\$	-
27-01	4575-000	Travel & mileage Services	\$	-	\$	-	\$	-	\$	250.00	\$	250.00	\$	250.00	\$	250.00	\$	-	\$	-
Account Classification Total: PS other - Purchased services - other			\$	3,169.97	\$	3,004.67	\$	3,297.00	\$	4,910.00	\$	4,910.00	\$	4,910.00	\$	4,910.00	\$	-	\$	-
Supplies - Supplies																				
27-01	4610-000	General expenses Supplies	\$	1,800.60	\$	225.21	\$	568.83	\$	930.00	\$	930.00	\$	930.00	\$	930.00	\$	-	\$	-
27-01	4620-000	Office supplies Supplies	\$	18.62	\$	227.84	\$	142.78	\$	270.00	\$	270.00	\$	270.00	\$	270.00	\$	-	\$	-
27-01	4625-000	Postage Supplies	\$	756.65	\$	804.24	\$	828.97	\$	425.00	\$	425.00	\$	425.00	\$	425.00	\$	-	\$	-
27-01	4690-000	Other misc Supplies	\$	-	\$	72.40	\$	3.58	\$	110.00	\$	110.00	\$	110.00	\$	110.00	\$	-	\$	-
Account Classification Total: Supplies - Supplies			\$	2,575.87	\$	1,329.69	\$	1,544.16	\$	1,735.00	\$	1,735.00	\$	1,735.00	\$	1,735.00	\$	-	\$	-
Division Total: 01 - Administration			\$	1,975,256.35	\$	2,109,054.25	\$	2,278,704.56	\$	2,306,312.00	\$	2,521,622.00	\$	2,605,089.00	\$	2,605,089.00	\$	298,777.00	\$	83,467.00
Department Total: 27 - Solid Waste			\$	1,975,256.35	\$	2,109,054.25	\$	2,278,704.56	\$	2,306,312.00	\$	2,521,622.00	\$	2,605,089.00	\$	2,605,089.00	\$	298,777.00	\$	83,467.00
EXPENSES Total			\$	1,975,256.35	\$	2,109,054.25	\$	2,278,704.56	\$	2,306,312.00	\$	2,521,622.00	\$	2,605,089.00	\$	2,605,089.00	\$	298,777.00	\$	83,467.00
Fund EXPENSE Total: 100 - General Fund			\$	1,975,256.35	\$	2,109,054.25	\$	2,278,704.56	\$	2,306,312.00	\$	2,521,622.00	\$	2,605,089.00	\$	2,605,089.00	\$	298,777.00	\$	83,467.00

Solid Waste Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>27-00 4120-000 - Part-Time Salaries</u>	Assistant Solid Waste Attendant	1.0000	\$11,149.00	\$11,149.00
<u>27-00 4120-000 - Part-Time Salaries</u>	Assistant Solid Waste Attendant (OPEN)	1.0000	\$10,877.00	\$10,877.00

# ADMINISTRATIVE SERVICES

## **Division: Welfare**

### **Mission Statement:**

Provide limited, short-term, financial assistance to eligible individuals or families until they qualify for employment or other financial assistance programs.

### **Major Services/Responsibilities:**

Review and grant general assistance to qualified applicants in accordance with Town guidelines.  
Assist needy citizens in non-financial ways by acting as liaison with other private and public services.  
Maintain complete statistical, case, and financial records in accordance with RSA 41:46.  
Assist other Londonderry municipal departments or civic organizations that serve the needy.

### **Key Fiscal Year Objectives:**

Continue to coordinate efforts for the administration of the Town's assistance programs through our service provider, Greater Derry Community Health Services.

### **Performance Measures:**

Not Applicable



**Town of Londonderry, NH**  
**General Assistance Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 28 - General Assistance</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>Other - Other objects</i>										
28-00 4830-000	Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
<b>Division: 41 - General Assistance</b>										
<i>PS prof - Purchased services - professional &amp; technical</i>										
28-00 4332-000	Contracted services Services	\$ 50,416.63	\$ 54,999.96	\$ 76,083.29	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 50,416.63	\$ 54,999.96	\$ 76,083.29	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ 63,250.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
28-00 4410-000	Electric Services	\$ 135.72	\$ -	\$ 675.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 135.72	\$ -	\$ 675.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
28-00 4690-000	Other misc Supplies	\$ 1,136.11	\$ 1,500.00	\$ 797.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00 4693-000	Welfare rent Supplies	\$ 2,824.00	\$ 1,080.45	\$ 300.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
28-00 4694-000	Welfare medical Supplies	\$ -	\$ -	\$ 750.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
28-00 4699-000	Welfare Heat & Oil Supplies	\$ 182.35	\$ 279.90	\$ 875.10	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 4,142.46	\$ 2,860.35	\$ 2,722.10	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -
<b>Division Total: 41 - General Assistance</b>		\$ 54,694.81	\$ 57,860.31	\$ 79,480.39	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ -	\$ -
<b>Department Total: 28 - General Assistance</b>		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
<b>EXPENSES Total</b>		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -

# ADMINISTRATIVE SERVICES

## Division: Cable

### Mission Statement:

Provide a variety of cable services to community members as defined in the franchise agreement with the cable operator. Promote the community use of PEG Access through cable channels (CTV-20, LEO-21, GOV-22, GOV-30 and Dig170) and streaming media to both view and create a diversity of programming. Foster and perpetuate a sense of community cohesiveness via electronic mediums.

### Major Services/Responsibilities:

Monitor Cable Franchise Agreement  
Advise Town of cable technology capabilities, present and future.  
Function as a consumer advocate on behalf of cable & broadband subscribers.  
Manage all aspects of Londonderry Access Center, PEG Access Channels (Cable, Live Streaming and On-Demand) and the I-LOOP (institutional network) and provide volunteer opportunities.

### Key Fiscal Year Objectives:

Increase visibility to and use by community at large.  
Encourage more proactive use by government and organizations.  
Increase programming availability on additional media platforms.

### Performance Measures:

Description	Actual			Projected	
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
# of training enrollments	1,155	1,165	1,170	1,170	1,175
# of first run programs	1,675	1,710	1,735	1,740	1,755
# active volunteers	177	180	180	180	184
# educational users	65	65	65	65	65

Numbers will likely remain static due to time, space and usage constraint



**Town of Londonderry, NH**  
**Cable Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 29 - Cable</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
29-00	4110-000	Regular Salaries	\$ 140,506.63	\$ 145,356.76	\$ 148,232.50	\$ 149,064.00	\$ 151,940.00	\$ 151,940.00	\$ 2,876.00	\$ -
29-00	4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ -	\$ -
29-00	4140-000	Overtime Salaries	\$ 1,208.07	\$ 100.35	\$ 771.21	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
<b>nt Classification Total: PS Salaries - Personnel services - salaries</b>			\$ 141,714.70	\$ 145,457.11	\$ 149,003.71	\$ 154,174.00	\$ 157,050.00	\$ 157,050.00	\$ 2,876.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
29-00	4215-000	Life Ins Benefits	\$ 2,531.65	\$ 2,108.29	\$ 1,754.19	\$ 1,938.00	\$ 2,007.00	\$ 2,007.00	\$ 69.00	\$ -
29-00	4220-000	FICA Benefits	\$ 8,412.33	\$ 8,830.14	\$ 9,084.25	\$ 9,559.00	\$ 9,737.00	\$ 9,737.00	\$ 178.00	\$ -
29-00	4225-000	Medicare Benefits	\$ 1,967.41	\$ 2,065.11	\$ 2,124.57	\$ 2,236.00	\$ 2,278.00	\$ 2,278.00	\$ 42.00	\$ -
29-00	4230-000	Retirement Benefits	\$ 15,539.16	\$ 16,179.76	\$ 20,499.56	\$ 21,092.00	\$ 20,685.00	\$ 20,685.00	\$ (407.00)	\$ -
29-00	4260-000	Workers' comp Benefits	\$ 190.19	\$ 184.36	\$ 157.24	\$ 241.00	\$ 253.00	\$ 253.00	\$ 12.00	\$ -
<b>nt Classification Total: PS Benefits - Personnel services - benefits</b>			\$ 66,238.42	\$ 29,367.66	\$ 33,619.81	\$ 35,066.00	\$ 34,960.00	\$ 34,960.00	\$ (106.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
29-00	4241-000	Training Benefits	\$ 4,406.00	\$ 1,798.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -
29-00	4330-000	MGMT services Services	\$ 2,999.98	\$ 3,014.85	\$ 3,540.11	\$ 4,331.00	\$ 4,331.00	\$ 4,331.00	\$ -	\$ -
29-00	4355-000	Photo services Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
29-00	4360-000	Custodial Services	\$ 6,910.00	\$ 8,944.00	\$ 7,839.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
<b>ion Total: PS prof - Purchased services - professional &amp; technical</b>			\$ 14,315.98	\$ 13,756.85	\$ 11,379.11	\$ 20,331.00	\$ 20,331.00	\$ 20,331.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
29-00	4410-000	Electric Services	\$ 6,879.33	\$ 6,943.91	\$ 5,315.46	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ -	\$ -
29-00	4411-000	Heat & oil Services	\$ 4,102.00	\$ 4,686.35	\$ 5,121.77	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
29-00	4412-000	Water Services	\$ 823.47	\$ 877.08	\$ 755.67	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
<b>cation Total: PS property - Purchased services - property services</b>			\$ 11,804.80	\$ 12,507.34	\$ 11,192.90	\$ 14,700.00	\$ 14,700.00	\$ 14,700.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
29-00	4550-000	Printing Services	\$ 125.25	\$ -	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ -
29-00	4560-000	Dues & subs Services	\$ 220.97	\$ -	\$ 168.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -
29-00	4575-000	Travel & mileage Services	\$ 1,202.39	\$ -	\$ 4,550.22	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
<b>ccount Classification Total: PS other - Purchased services - other</b>			\$ 1,548.61	\$ -	\$ 4,718.22	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
29-00	4610-000	General expenses Supplies	\$ 751.06	\$ 22.56	\$ 980.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
29-00	4620-000	Office supplies Supplies	\$ 1,248.26	\$ 301.24	\$ 214.53	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
29-00	4625-000	Postage Supplies	\$ 33.00	\$ 11.00	\$ 921.60	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -



**Town of Londonderry, NH**  
**Cable Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) r) Default	
29-00	4630-000	Maint & repairs Supplies	\$ 930.98	\$ 23,163.07	\$ 315.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
29-00	4670-000	Books & periodicals Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 2,963.30	\$ 23,497.87	\$ 1,521.13	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00	\$ -	\$ -
Property - Property											
29-00	4740-000	Mach & equip Property	\$ 48,866.25	\$ 12,675.73	\$ 16,848.89	\$ 53,980.00	\$ 53,980.00	\$ 53,980.00	\$ 15,000.00	\$ (38,980.00)	\$ (38,980.00)
Account Classification Total: Property - Property			\$ 48,866.25	\$ 12,675.73	\$ 16,848.89	\$ 53,980.00	\$ 53,980.00	\$ 53,980.00	\$ 15,000.00	\$ (38,980.00)	\$ (38,980.00)
Other - Other objects											
29-00	4824-000	Programs Other	\$ 1,412.50	\$ 41.42	\$ -	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
Account Classification Total: Other - Other objects			\$ 1,412.50	\$ 41.42	\$ -	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 298,551.00	\$ 301,321.00	\$ 301,321.00	\$ 262,341.00	\$ (36,210.00)	\$ (38,980.00)
Department Total: 29 - Cable			\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 298,551.00	\$ 301,321.00	\$ 301,321.00	\$ 262,341.00	\$ (36,210.00)	\$ (38,980.00)
EXPENSES Total			\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 298,551.00	\$ 301,321.00	\$ 301,321.00	\$ 262,341.00	\$ (36,210.00)	\$ (38,980.00)
Fund EXPENSE	Total: 100 - General Fund		\$ 288,864.56	\$ 237,303.98	\$ 228,283.77	\$ 298,551.00	\$ 301,321.00	\$ 301,321.00	\$ 262,341.00	\$ (36,210.00)	\$ (38,980.00)

### Cable Department Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<u>29-00 4110-000 - Regular Salaries</u>	Administrative Time	1	\$2,519.00	\$2,519.00
<u>29-00 4110-000 - Regular Salaries</u>	Cable & Technical Services Director	1	\$87,333.00	\$87,333.00
<u>29-00 4110-000 - Regular Salaries</u>	Training Coordinator	1	\$60,916.00	\$60,916.00
<u>29-00 4110-000 - Regular Salaries</u>	Vacation Buyout	1	\$1,172.00	\$1,172.00
<u>29-00 4120-000 - Part-Time Salaries</u>	Meeting Recorders - Part Time	1	\$4,160.00	\$4,160.00

## COMMUNITY SERVICES

### Division: Recreation

#### Mission Statement:

Provide recreational activities and facilities for residents of all ages by coordinating with similar organizations established in the community and providing administrative support and direction to the department's staff and volunteers.

#### Major Services/Responsibilities:

Coordinate the scheduling and maintenance of Town athletic fields / facilities.  
Coordination of the Recreation Department with Town departments, Boards and School District.  
Support and assist adult and youth sport leagues and other recreational activity groups.  
Plan for future recreational needs of the Town.

#### Key Fiscal Year Objectives:

Provide quality programs and services within budgetary constraints by coordinating with community and school recreational organizations.  
Continue effort to provide maintenance service for the Nelson Road, LAFA, Skateboard Park, Tennis Court and Continental Park Fields.  
Continue to improve field maintenance to insure the safety and wellbeing of all recreation participants.

#### Performance Measures:

Description	Actual			Projected	
	FY-19/20	FY-20/21	FY-21/22	FY-22/23	FY-23/4
Programs Offered - Indoor	11	11	10	10	10
Programs Offered - Outdoor	14	13	14	14	14
Town/Schools Fields	35	35	36	36	36





# Town of Londonderry, NH

## Recreation Department

### Fiscal Year 2024 Proposed Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 30 - Recreation</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
30-00	4110-000 Regular Salaries	\$ 26,592.45	\$ 26,927.31	\$ 27,567.22	\$ 27,992.00	\$ 29,416.00	\$ 29,416.00	\$ 29,416.00	\$ 1,424.00	\$ -
30-00	4120-000 Part-time Salaries	\$ 46,370.04	\$ 33,564.00	\$ 56,436.29	\$ 64,840.00	\$ 64,722.00	\$ 64,722.00	\$ 64,722.00	\$ (118.00)	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 72,962.49	\$ 60,491.31	\$ 84,003.51	\$ 92,832.00	\$ 94,138.00	\$ 94,138.00	\$ 94,138.00	\$ 1,306.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
30-00	4220-000 FICA Benefits	\$ 4,495.49	\$ 3,810.93	\$ 5,184.94	\$ 5,574.00	\$ 5,837.00	\$ 5,837.00	\$ 5,837.00	\$ 263.00	\$ -
30-00	4225-000 Medicare Benefits	\$ 1,051.34	\$ 891.29	\$ 1,212.61	\$ 1,304.00	\$ 1,365.00	\$ 1,365.00	\$ 1,365.00	\$ 61.00	\$ -
30-00	4260-000 Workers' comp Benefits	\$ 1,143.74	\$ 1,108.70	\$ 945.61	\$ 1,440.00	\$ 1,524.00	\$ 1,524.00	\$ 1,524.00	\$ 84.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 6,690.57	\$ 5,810.92	\$ 7,343.16	\$ 8,318.00	\$ 8,726.00	\$ 8,726.00	\$ 8,726.00	\$ 408.00	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
30-00	4410-000 Electric Services	\$ 13,166.81	\$ 11,854.22	\$ 11,325.86	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
30-00	4411-000 Heat & oil Services	\$ 147.55	\$ 221.94	\$ 274.95	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
30-00	4412-000 Water Services	\$ 23,999.21	\$ 30,302.24	\$ 11,587.51	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 37,313.57	\$ 42,378.40	\$ 23,188.32	\$ 32,700.00	\$ 32,700.00	\$ 32,700.00	\$ 32,700.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
30-00	4560-000 Dues & subs Services	\$ 260.00	\$ 200.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
30-00	4575-000 Travel & mileage Services	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 260.00	\$ 200.00	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
30-00	4610-000 General expenses Supplies	\$ 18,673.40	\$ 25,646.95	\$ 30,970.98	\$ 27,514.00	\$ 27,514.00	\$ 27,514.00	\$ 27,514.00	\$ -	\$ -
30-00	4630-000 Maint & repairs Supplies	\$ 4,550.74	\$ 20,022.03	\$ 19,717.51	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 23,224.14	\$ 45,668.98	\$ 50,688.49	\$ 36,514.00	\$ 36,514.00	\$ 36,514.00	\$ 36,514.00	\$ -	\$ -
<i>Property - Property</i>										
30-00	4740-000 Mach & equip Property	\$ 826.99	\$ 3,659.01	\$ 31,559.98	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 826.99	\$ 3,659.01	\$ 31,559.98	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<i>Other - Other objects</i>										
30-00	4821-000 Adult programs Other	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
30-00	4823-000 Summer programs Other	\$ 1,069.38	\$ 678.81	\$ 596.78	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 1,069.38	\$ 678.81	\$ 596.78	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
<b>Department Total: 30 - Recreation</b>		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
<b>EXPENSES Total</b>		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -

### Recreation Department Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<b><u>30-00 4110-000 - Regular Salaries</u></b>	Recreation Director (Part-Time)	1	\$29,416.00	\$29,416.00
<b><u>30-00 4120-000 - Part-Time Salaries</u></b>	Maintenance/Laborer	2	\$4,091.00	\$8,182.00
<b><u>30-00 4120-000 - Part-Time Salaries</u></b>	Senior Maintenance/Laborer	1	\$7,503.00	\$7,503.00
<b><u>30-00 4120-000 - Part-Time Salaries</u></b>	Senior Maintenance/Laborer	1	\$26,237.00	\$26,237.00
<b><u>30-00 4120-000 - Part-Time Salaries</u></b>	Summer Rec Co-Director	2	\$4,995.00	\$9,990.00
<b><u>30-00 4120-000 - Part-Time Salaries</u></b>	Summer Rec Counselors (5)	1	\$12,810.00	\$12,810.00

# CULTURE & RECREATION

## Division: Library

### Mission Statement:

To provide materials, information and services for community residents of all ages designed to meet their personal, educational and recreational needs. The library's primary focus is to provide a collection of materials, both print and digital, which serves the diverse needs of Londonderry's residents.

### Major Services/Responsibilities:

Select, purchase and maintain an adequate collection of print, non-print and digital resources.  
Maintain the library's physical plant and grounds in order to protect the Town's \$2.3M investment.  
Provide remote access to the library's full-text databases.  
Provide and assist in the use of the reference collection and other informational resources.  
Provide access to resources of other libraries through interlibrary loans.  
Provide access to the Internet and external databases.  
Develop and maintain an historical and in depth collection of current information on Londonderry.  
Provide programs for adults, young adults and children.  
Provide access to cultural and educational institutions via the Museum Pass Program.

### Key Fiscal Year Objectives:

Offer more diverse and experienced based programming  
Extend our outreach services  
Evaluate our technology need and plan for future improvements

### Performance Measures:

Description	Actual			Projected	
	FY- 19/20	FY- 20/21	FY- 21/22	FY- 22/23	FY- 23/24
Circulation - No. of Items	413,446	243,660	167,581	170,933	174,352
Registered Borrowers	16,592	16,665	13,075*	13,337	13,604
Reference Questions	21,983	32,145*	19,949	20,348	20,755

\*From July 1, 2020-April 15, 2021 the library was providing drive-thru service only – Reference transactions soared with questions by phone, email and mail.

\*During FY 21-22, the library staff implemented a more accurate audit of active library cardholders



**Town of Londonderry, NH**  
**Leach Library**  
**Fiscal Year 2024 Proposed Budget**

Account Number			Account Description			2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget				
Fund: 100 - General Fund																
EXPENSES																
Department: 31 - Library																
Division: 00 - Non-Divisional																
PS Salaries - Personnel services - salaries																
31-00	4110-000	Regular Salaries	\$	550,818.12	\$	543,404.13	\$	421,730.88	\$	574,030.00	\$	626,814.00	\$	626,814.00	\$	626,814.00
31-00	4120-000	Part-time Salaries	\$	258,614.31	\$	269,997.11	\$	266,552.87	\$	302,606.00	\$	334,628.00	\$	334,628.00	\$	334,628.00
Account Classification Total: PS Salaries - Personnel services - salaries			\$	809,432.43	\$	813,401.24	\$	688,283.75	\$	876,636.00	\$	961,442.00	\$	961,442.00	\$	961,442.00
PS Benefits - Personnel services - benefits																
31-00	4215-000	Life Ins Benefits	\$	9,198.62	\$	5,880.85	\$	4,994.30	\$	7,757.00	\$	8,418.00	\$	8,418.00	\$	8,418.00
31-00	4220-000	FICA Benefits	\$	46,248.30	\$	48,221.90	\$	38,980.34	\$	54,352.00	\$	59,610.00	\$	59,610.00	\$	59,610.00
31-00	4225-000	Medicare Benefits	\$	10,816.18	\$	11,277.68	\$	9,116.39	\$	12,712.00	\$	13,941.00	\$	13,941.00	\$	13,941.00
31-00	4230-000	Retirement Benefits	\$	56,955.42	\$	55,857.21	\$	48,408.70	\$	80,709.00	\$	80,307.00	\$	80,307.00	\$	80,307.00
31-00	4240-000	Tuition reimbursement Benefits	\$	8,541.00	\$	1,671.00	\$	1,821.00	\$	4,770.00	\$	4,770.00	\$	4,770.00	\$	4,770.00
31-00	4260-000	Workers' comp Benefits	\$	1,083.82	\$	1,050.61	\$	896.07	\$	1,366.00	\$	1,447.00	\$	1,447.00	\$	1,447.00
Account Classification Total: PS Benefits - Personnel services - benefits			\$	248,091.54	\$	123,959.25	\$	104,216.80	\$	161,666.00	\$	168,493.00	\$	168,493.00	\$	168,493.00
PS prof - Purchased services - professional & technical																
31-00	4330-000	MGMT services Services	\$	27,857.22	\$	4,991.01	\$	7,597.74	\$	15,681.00	\$	15,681.00	\$	15,681.00	\$	15,681.00
31-00	4360-000	Custodial Services	\$	24,887.50	\$	18,332.00	\$	24,762.80	\$	27,540.00	\$	27,540.00	\$	27,540.00	\$	27,540.00
Account Classification Total: PS prof - Purchased services - professional & technical			\$	52,744.72	\$	23,323.01	\$	32,360.54	\$	43,221.00	\$	43,221.00	\$	43,221.00	\$	43,221.00
PS property - Purchased services - property services																
31-00	4410-000	Electric Services	\$	38,192.73	\$	41,185.62	\$	41,274.66	\$	42,211.00	\$	42,211.00	\$	42,211.00	\$	42,211.00
31-00	4411-000	Heat & oil Services	\$	15,527.48	\$	15,669.99	\$	14,111.94	\$	22,677.00	\$	22,677.00	\$	23,131.00	\$	23,131.00
31-00	4412-000	Water Services	\$	4,260.40	\$	4,009.44	\$	3,053.98	\$	4,182.00	\$	4,182.00	\$	4,182.00	\$	4,182.00
Account Classification Total: PS property - Purchased services - property services			\$	57,980.61	\$	60,865.05	\$	58,440.58	\$	69,070.00	\$	69,070.00	\$	69,524.00	\$	69,524.00
PS other - Purchased services - other																
31-00	4550-000	Printing Services	\$	1,667.12	\$	-	\$	381.95	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00
31-00	4560-000	Dues & subs Services	\$	4,540.00	\$	3,840.00	\$	4,970.00	\$	4,445.00	\$	4,445.00	\$	4,445.00	\$	4,445.00
31-00	4570-000	Sem & workshops Services	\$	325.88	\$	-	\$	180.83	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Account Classification Total: PS other - Purchased services - other			\$	6,533.00	\$	3,840.00	\$	5,532.78	\$	9,945.00	\$	9,945.00	\$	9,945.00	\$	9,945.00



**Town of Londonderry, NH**  
**Leach Library**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget
<i>Supplies - Supplies</i>								
31-00 4610-000	General expenses Supplies	\$ 9,609.56	\$ 1,830.70	\$ 5,504.66	\$ 14,603.00	\$ 14,603.00	\$ 14,603.00	\$ 14,603.00
31-00 4620-000	Office supplies Supplies	\$ 29,385.92	\$ 12,267.51	\$ 10,706.04	\$ 19,300.00	\$ 19,300.00	\$ 19,300.00	\$ 19,300.00
31-00 4625-000	Postage Supplies	\$ 2,744.53	\$ 2,699.85	\$ 866.87	\$ 2,367.00	\$ 2,367.00	\$ 2,367.00	\$ 2,367.00
31-00 4630-000	Maint & repairs Supplies	\$ 24,661.93	\$ 16,140.49	\$ 37,368.13	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
31-00 4670-000	Books & periodicals Supplies	\$ 124,596.68	\$ 70,359.53	\$ 158,101.23	\$ 95,000.00	\$ 95,000.00	\$ 100,000.00	\$ 100,000.00
<i>Account Classification Total: Supplies - Supplies</i>		\$ 190,998.62	\$ 103,298.08	\$ 212,546.93	\$ 156,270.00	\$ 156,270.00	\$ 161,270.00	\$ 161,270.00
<i>Property - Property</i>								
31-00 4740-000	Mach & equip Property	\$ 320.00	\$ 352.59	\$ 7,247.15	\$ -	\$ -	\$ -	\$ -
31-00 4750-000	Furniture & fixtures Property	\$ 885.38	\$ -	\$ 1,532.01	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,205.38	\$ 352.59	\$ 8,779.16	\$ -	\$ -	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,316,808.00	\$ 1,408,441.00	\$ 1,413,895.00	\$ 1,413,895.00
<b>Department Total: 31 - Library</b>		\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,316,808.00	\$ 1,408,441.00	\$ 1,413,895.00	\$ 1,413,895.00
EXPENSES Total		\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,316,808.00	\$ 1,408,441.00	\$ 1,413,895.00	\$ 1,413,895.00
Fund EXPENSE Total: 100 - General Fund		\$ 1,366,986.30	\$ 1,129,039.22	\$ 1,110,160.54	\$ 1,316,808.00	\$ 1,408,441.00	\$ 1,413,895.00	\$ 1,413,895.00

### Library Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Administrative Time	1.0000	\$5,489.00	\$5,489.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Assistant Library Director	1.0000	\$87,421.00	\$87,421.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Head of Children's Services	1.0000	\$81,280.00	\$81,280.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Head of Circulation Services	1.0000	\$78,329.00	\$78,329.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Head of Reference & Tech Service	1.0000	\$67,486.00	\$67,486.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Library Director	1.0000	\$102,853.00	\$102,853.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Library Technician	1.0000	\$62,335.00	\$62,335.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Sr. Public Services Librarian	1.0000	\$77,185.00	\$77,185.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Technical Services Library	1.0000	\$57,003.00	\$57,003.00
<b><u>31-00 4110-000 - Regular Salaries</u></b>	Vacation Cash-Out	1.0000	\$7,433.00	\$7,433.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Assistant	1.0000	\$35,525.00	\$35,525.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Page	1.0000	\$8,301.00	\$8,301.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Technician	2.0000	\$43,634.00	\$87,268.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Technician	1.0000	\$43,162.00	\$43,162.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Technician	1.0000	\$40,721.00	\$40,721.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Library Technician	1.0000	\$35,525.00	\$35,525.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Reference Librarian	1.0000	\$37,260.00	\$37,260.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Senior Library Technician	1.0000	\$44,485.00	\$44,485.00
<b><u>31-00 4120-000 - Part-Time Salaries</u></b>	Vacation-Cash out	1.0000	\$2,381.00	\$2,381.00

# COMMUNITY SERVICES

## **Division: Senior Affairs**

### **Mission Statement:**

To assist and facilitate Londonderry seniors by providing programs and information that support and promote financial and social independence.

### **Major Services/Responsibilities:**

Provide information and referral to town seniors as needed regarding fiscal, medical and social issues.

Provide coordination of senior recreational, educational and social programs

Manage program budget for town senior program.

Maintain a need / interest database, update as needed.

Maintain and oversee meals / lunch program at the Londonderry Senior Center.

Manage senior center staff and volunteers

### **Key Fiscal Year Objectives:**

Maintain Programs to seniors

Maintain/improve attendance levels

Improve outreach efforts to the Londonderry Community



**Town of Londonderry, NH**  
**Senior Affairs Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>											
<b>EXPENSES</b>											
<b>Department: 32 - Senior Affairs</b>											
<b>Division: 00 - Non-Divisional</b>											
		<i>PS Salaries - Personnel services - salaries</i>									
32-00	4110-000	Regular Salaries	\$ 52,636.29	\$ 49,945.05	\$ 55,148.82	\$ 51,757.00	\$ 49,390.00	\$ 49,390.00	\$ 49,390.00	\$ (2,367.00)	\$ -
32-00	4120-000	Part-time Salaries	\$ 1,959.58	\$ -	\$ 585.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 54,595.87	\$ 49,945.05	\$ 55,733.82	\$ 51,757.00	\$ 49,390.00	\$ 49,390.00	\$ 49,390.00	\$ (2,367.00)	\$ -
		<i>PS Benefits - Personnel services - benefits</i>									
32-00	4220-000	FICA Benefits	\$ 3,399.85	\$ 3,111.34	\$ 3,474.38	\$ 3,209.00	\$ 3,063.00	\$ 3,063.00	\$ 3,063.00	\$ (146.00)	\$ -
32-00	4225-000	Medicare Benefits	\$ 795.13	\$ 727.65	\$ 812.55	\$ 751.00	\$ 717.00	\$ 717.00	\$ 717.00	\$ (34.00)	\$ -
32-00	4260-000	Workers' comp Benefits	\$ 57.32	\$ 55.56	\$ 47.39	\$ 71.00	\$ 77.00	\$ 77.00	\$ 77.00	\$ 6.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 4,252.30	\$ 3,894.55	\$ 4,334.32	\$ 4,031.00	\$ 3,857.00	\$ 3,857.00	\$ 3,857.00	\$ (174.00)	\$ -
		<i>PS prof - Purchased services - professional &amp; technical</i>									
32-00	4341-000	Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>PS other - Purchased services - other</i>									
32-00	4870-000	Senior Transportation	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -	\$ -
		<i>Supplies - Supplies</i>									
32-00	4610-000	General expenses Supplies	\$ 341.28	\$ 1,294.44	\$ 1,383.74	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -
32-00	4625-000	Postage Supplies	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>			\$ 341.28	\$ 1,294.44	\$ 1,383.74	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
		<i>Other - Other objects</i>									
32-00	4820-000	Sr. affairs program Other	\$ 9,665.59	\$ 15,268.83	\$ 12,323.21	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ -	\$ -
32-00	4868-000	Regional trans initiative Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00
<i>Account Classification Total: Other - Other objects</i>			\$ 9,665.59	\$ 15,268.83	\$ 12,323.21	\$ 12,364.00	\$ 12,364.00	\$ 12,364.00	\$ 39,552.00	\$ 27,188.00	\$ 27,188.00
<b>Division Total: 00 - Non-Divisional</b>			\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 87,852.00	\$ 85,311.00	\$ 85,311.00	\$ 112,499.00	\$ 24,647.00	\$ 27,188.00
<b>Department Total: 32 - Senior Affairs</b>			\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 87,852.00	\$ 85,311.00	\$ 85,311.00	\$ 112,499.00	\$ 24,647.00	\$ 27,188.00
<b>EXPENSES Total</b>			\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 87,852.00	\$ 85,311.00	\$ 85,311.00	\$ 112,499.00	\$ 24,647.00	\$ 27,188.00
<b>Fund EXPENSE Total: 100 - General Fund</b>			\$ 73,855.04	\$ 75,402.87	\$ 78,775.09	\$ 87,852.00	\$ 85,311.00	\$ 85,311.00	\$ 112,499.00	\$ 24,647.00	\$ 27,188.00



### Senior Affairs Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<b><u>32-00 4110-000 - Regular Salaries</u></b>	Senior Affairs Director - Part-Time	1	\$49,390.00	\$49,390.00

# OTHER

## Division: Planning/Economic Development

### Mission Statement:

The Londonderry Planning & Economic Development Department will actively work towards being the most innovative, knowledgeable and responsive department in the State of NH. We will provide planning, GIS and development review services to our customers, including other Departments, residents, developers and the Town's Boards and Committees with improved efficiency, lower cost and better service and we will continue to strive to promote growth that is in the best long-term interests of the Community.

### Major Services/Responsibilities:

**Economic Development:** Provide long range and technical planning assistance to the Town's Boards and Committees and business community and provide for a welcoming environment for new or existing businesses to thrive in Londonderry. Implement economic development recommendations in accordance with the 2013 Master Plan. Cooperate with regional economic development agencies to achieve complementary goals. Maintain a current and positive web presence that promotes ease of access to town development codes and information.

**Planning:** Oversee all site plan and subdivision applications through the development review process and ensure compliance with local codes. Continue to update regulations, checklist and review processes to improve and streamline the Planning Board review experience. Provide technical assistance to other departments regarding development activities in Londonderry. Assist the Planning Board with Master Plan implementation. Provide staff services to the CIP, Planning Board, Town Council, Heritage Commission, Conservation Commission and other Boards and Committees as determined by the Town Manager.

**Geographic Information System (GIS):** Provide technical mapping assistance to Town Staff, residents, Boards and Committees and the development community. Maintain geographic records for local infrastructure, property boundaries, property addresses and land conditions to facilitate efficient delivery of services and assessments. Maintain a web mapping presence permitting on-line access to geographic records, including assessing files, zoning districts and conservation holdings.

### Key Fiscal Year Objectives:

- Prepare for and begin Master Plan Update.
- Continue to identify ways to streamline the local development review process.
- Increase use and awareness of AppTrak feature for project tracking and viewing project files.
- Continue to support growth and development in the Pettengill Road area and encourage/promote buildout of Woodmont Commons.
- Continue to support and enhance the use of MapGeo and MapGeo Docs to provide GIS resources to the public.
- Continue to implement GIS services in core department functions, including planning, emergency services, dispatch and assessing.

- Continue to develop amendments to the Zoning Ordinance, Site Plan Regulations and Subdivision Regulations as appropriate to guide development and implement the Master Plan.
- Coordinate the implementation of Water Resource Protection recommendations outlined in the Water Resource Management Plan, Environmental Baseline Study and Master Plan.

<b>Performance Measures:</b>
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	<i>Actual</i>			<i>Projected</i>	
<i>Description</i>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Plans Reviewed	27	38	31	25	25
SF-Comm/Ind Approved	187,000	125,000	100,000	200,000	150,000
Contacts-Business Prospects	25	25	30	30	35
Exp/Relocate Commitments	7	12	5	5	5



**Town of Londonderry, NH**  
**Community Development (Planning) Department**  
**Fiscal Year 2024 Proposed Budget**

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 33 - Community Development</b>										
<b>Division: 00 - Non-Divisional</b>										
<i>PS Salaries - Personnel services - salaries</i>										
33-00	4110-000 Regular Salaries	\$ 238,454.96	\$ 250,631.89	\$ 262,072.64	\$ 275,860.00	\$ 275,321.00	\$ 275,321.00	\$ 275,321.00	\$ (539.00)	\$ -
33-00	4120-000 Part-time Salaries	\$ 36,215.17	\$ 36,856.69	\$ 38,601.90	\$ 46,892.00	\$ 49,544.00	\$ 49,544.00	\$ 49,544.00	\$ 2,652.00	\$ -
33-00	4140-000 Overtime Salaries	\$ 3,070.38	\$ 5,342.88	\$ 6,736.62	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 277,740.51	\$ 292,831.46	\$ 307,411.16	\$ 328,252.00	\$ 330,365.00	\$ 330,365.00	\$ 330,365.00	\$ 2,113.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
33-00	4215-000 Life Ins Benefits	\$ 3,819.07	\$ 3,250.24	\$ 2,606.11	\$ 3,022.00	\$ 3,607.00	\$ 3,607.00	\$ 3,607.00	\$ 585.00	\$ -
33-00	4220-000 FICA Benefits	\$ 16,851.38	\$ 18,467.24	\$ 18,527.59	\$ 20,352.00	\$ 20,483.00	\$ 20,483.00	\$ 20,483.00	\$ 131.00	\$ -
33-00	4225-000 Medicare Benefits	\$ 3,941.07	\$ 4,318.94	\$ 4,333.09	\$ 4,760.00	\$ 4,791.00	\$ 4,791.00	\$ 4,791.00	\$ 31.00	\$ -
33-00	4230-000 Retirement Benefits	\$ 26,751.39	\$ 28,981.56	\$ 35,749.80	\$ 39,560.00	\$ 37,995.00	\$ 37,995.00	\$ 37,995.00	\$ (1,565.00)	\$ -
33-00	4260-000 Workers' comp Benefits	\$ 476.78	\$ 462.17	\$ 394.18	\$ 602.00	\$ 637.00	\$ 637.00	\$ 637.00	\$ 35.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 122,381.49	\$ 55,480.15	\$ 61,610.77	\$ 68,296.00	\$ 67,513.00	\$ 67,513.00	\$ 67,513.00	\$ (783.00)	\$ -
<i>PS prof - Purchased services - professional &amp; technical</i>										
33-00	4330-000 MGMT services Services	\$ 733.00	\$ -	\$ 10,076.34	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ -	\$ -
33-00	4341-000 Telephone Services	\$ 599.08	\$ 543.49	\$ 564.73	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
33-00	4640-000 GIS Services & Supplies	\$ 1,975.75	\$ 522.08	\$ 4,991.19	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 3,307.83	\$ 1,065.57	\$ 15,632.26	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
33-00	4550-000 Printing Services	\$ 2,828.95	\$ 2,741.53	\$ 3,540.03	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,000.00	\$ (800.00)	\$ (800.00)
33-00	4560-000 Dues & subs Services	\$ 1,099.65	\$ 1,007.00	\$ 1,767.00	\$ 1,645.00	\$ 1,645.00	\$ 1,645.00	\$ 1,645.00	\$ -	\$ -
33-00	4570-000 Sem & workshops Services	\$ 705.66	\$ 312.40	\$ 177.50	\$ 2,215.00	\$ 2,215.00	\$ 2,215.00	\$ 2,215.00	\$ -	\$ -
33-00	4575-000 Travel & mileage Services	\$ 216.91	\$ -	\$ -	\$ 2,540.00	\$ 2,540.00	\$ 2,540.00	\$ 2,540.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 4,851.17	\$ 4,060.93	\$ 5,484.53	\$ 11,200.00	\$ 11,200.00	\$ 11,200.00	\$ 10,400.00	\$ (800.00)	\$ (800.00)
<i>Supplies - Supplies</i>										
33-00	4620-000 Office supplies Supplies	\$ 1,260.41	\$ 398.58	\$ 1,029.39	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
33-00	4625-000 Postage Supplies	\$ 5,061.95	\$ 5,633.45	\$ 6,786.47	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ -	\$ -
33-00	4690-000 Other misc Supplies	\$ 1,256.18	\$ -	\$ 470.50	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 7,578.54	\$ 6,032.03	\$ 8,286.36	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
<b>Division Total: 00 - Non-Divisional</b>		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 463,778.00	\$ 463,778.00	\$ 462,978.00	\$ 530.00	\$ (800.00)
<b>Department Total: 33 - Community Development</b>		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 463,778.00	\$ 463,778.00	\$ 462,978.00	\$ 530.00	\$ (800.00)
<b>EXPENSES Total</b>		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 463,778.00	\$ 463,778.00	\$ 462,978.00	\$ 530.00	\$ (800.00)
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 463,778.00	\$ 463,778.00	\$ 462,978.00	\$ 530.00	\$ (800.00)

### Planning Breakout of Personnel Salaries

Account Line	Description	Number of Units	Cost Per Unit	Total Amount
<b><u>33-00 4110-000 - Regular Salaries</u></b>	Administrative Time	1	\$3,624.00	\$3,624.00
<b><u>33-00 4110-000 - Regular Salaries</u></b>	Associate Planner	1	\$83,282.00	\$83,282.00
<b><u>33-00 4110-000 - Regular Salaries</u></b>	GIS Manager/Comprehensive Planner	1	\$93,395.00	\$93,395.00
<b><u>33-00 4110-000 - Regular Salaries</u></b>	Town Planner/Department Manager	1	\$95,020.00	\$95,020.00
<b><u>33-00 4120-000 - Part-Time Salaries</u></b>	Land Use Assistant	1	\$38,031.00	\$38,031.00
<b><u>33-00 4120-000 - Part-Time Salaries</u></b>	Recording Secretary	1	\$11,513.00	\$11,513.00



# Town of Londonderry, NH

## Debt Service

### Fiscal Year 2024 Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Dept. Head Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<b>Fund: 100 - General Fund</b>										
<b>EXPENSES</b>										
<b>Department: 34 - Debt Service</b>										
<b>Division: 51 - Debt Service - Principal</b>										
<i>Other - Other objects</i>										
34-51	4980-000 Principal Other	\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ (5,000.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ (5,000.00)	\$ -
<b>Division Total: 51 - Debt Service - Principal</b>		\$ 1,890,800.00	\$ 1,905,800.00	\$ 1,800,800.00	\$ 1,555,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ 1,550,800.00	\$ (5,000.00)	\$ -
<b>Division: 52 - Debt Service - Interest</b>										
<i>Other - Other objects</i>										
34-52	4981-000 Interest Other	\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 399,274.00	\$ 336,143.00	\$ 336,143.00	\$ 336,143.00	\$ (63,131.00)	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 399,274.00	\$ 336,143.00	\$ 336,143.00	\$ 336,143.00	\$ (63,131.00)	\$ -
<b>Division Total: 52 - Debt Service - Interest</b>		\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 399,274.00	\$ 336,143.00	\$ 336,143.00	\$ 336,143.00	\$ (63,131.00)	\$ -
<b>Department Total: 34 - Debt Service</b>		\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,955,074.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ (68,131.00)	\$ -
<b>EXPENSES Total</b>		\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,955,074.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ (68,131.00)	\$ -
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	\$ 2,504,317.45	\$ 2,445,374.73	\$ 2,278,481.25	\$ 1,955,074.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ 1,886,943.00	\$ (68,131.00)	\$ -

**Debt Service Breakout of Bond Payments**

<b>Account Line</b>	<b>Description</b>	<b>Cost</b>
34-51 4980-000 - Debt Service Principal	Exit 4A & Central Fire - FY 2039	\$425,000.00
34-51 4980-000 - Debt Service Principal	Exit 4A (2016) - FY 2026	\$115,800.00
34-51 4980-000 - Debt Service Principal	Exit 4A (2018) - FY 2029	\$125,000.00
34-51 4980-000 - Debt Service Principal	Multi Purpose Bond - FY 2024	\$680,000.00
34-51 4980-000 - Debt Service Principal	Refunding Bonds (2015) - FY 2027	\$205,000.00
34-52 4981-000 - Debt Service Interest	Exit 4A & Central Fire - FY 2039	\$269,013.00
34-52 4981-000 - Debt Service Interest	Exit 4A (2016) - FY 2026	\$12,125.00
34-52 4981-000 - Debt Service Interest	Exit 4A (2018) - FY 2029	\$26,875.00
34-52 4981-000 - Debt Service Interest	Multi Purpose Bond - FY 2024	\$14,280.00
34-52 4981-000 - Debt Service Interest	Refunding Bonds (2015) - FY 2027	\$13,850.00



# Town of Londonderry, NH

## Capital Outlay

### Fiscal Year 2024 Budget

Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Proposed	Separate Warrant Article
<b>Fund: 100 - General Fund</b>							
<b>EXPENSES</b>							
<b>Department: 35 - Capital Outlay</b>							
<b>Division: 71 - Land</b>							
<i>Property - Property</i>							
35-71	4710-000 Land - Property Property	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
<b>Division Total: 71 - Land</b>		\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
<b>Division: 74 - Improvements other than Building</b>							
<i>Property - Property</i>							
35-74	4730-000 Expendable Maint Trust Fund Property	\$ 180,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ -	\$ 180,000.00
35-74	4730-003 Improve Former S.D. Building Property	\$ 378,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	4730-007 Assessing Software Property	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	4730-008 Roadway Maint Trust Fund Roadway Maint Trust Fund	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ -	\$ 300,000.00
35-74	4733-000 Rail Trail Improvements	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
35-74	4734-000 Water Main Improvements	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -
35-74	4760-000 Imp Other than Building Other Property	\$ 30,000.00	\$ 265,000.00	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 1,898,500.00	\$ 915,000.00	\$ 830,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
<b>Division Total: 74 - Improvements other than Building</b>		\$ 1,898,500.00	\$ 915,000.00	\$ 830,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
<b>Department Total: 35 - Capital Outlay</b>		\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
<b>EXPENSES Total</b>		\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
<b>Fund EXPENSE Total: 100 - General Fund</b>		\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00



# PUBLIC WORKS & ENGINEERING DEPARTMENT

## Division: Environmental Services - Sewer

### Mission Statement:

Build and maintain a public sewer infrastructure primarily in commercial and industrially zoned land to stimulate diversified business development and expand the tax base; provide environmentally friendly and superior sewage disposal alternatives for business and residential growth; monitor and regulate industrial discharges to the public system.

### Major Services/Responsibilities:

Administer and Enforce Industrial Pretreatment Program.  
Inspect, Maintain, Repair and Operate Sewer Collection and Transmission System  
Implement and Maintain Sewer Ordinance, Inter-municipal Sewer Agreements, Sewer Billing Program  
Review Sewer Development Proposals, Write Permits, and Inspect Sewer Construction  
Plan New Infrastructure Development.

### Key Fiscal Year Objectives:

Implement the January 2005 Wastewater Facilities Plan's recommendations to address future public sewer system needs  
Maintain 100 % Compliance with the Town's Industrial Pretreatment Program.  
Implement and execute asset management approach to cost effectively maximize the useful life of the \$60 million sewer collection and transmission systems.  
Maintain Sewer Operating Budget That Is Fully Funded by Sewer Users of the System.

### Performance Measures:

Description	Actual			Projected	
	FY- 19/20	FY- 20/21	FY- 21/22	FY- 22/23	FY- 23/24
No. Sewer Service Accounts **	1,671	1,705	1,729	1,850	1,880
No. Sewer Service Customers **	2,616	2,790	2,903	3,023	3,120
No. Londonderry Flow-MGD*	1.60	1.60	1.65	1.75	1.80
So. Londonderry Flow-MGD*	0.145	0.155	0.160	0.185	0.250
Miles of Sewer Lines	42.00	42.00	42.00	45.00	45.00

\* MGD-Millions Gallons per Day

\*\* Revised tracking system



# Town of Londonderry, New Hampshire

## Sewer Enterprise Fund

### Fiscal Year 2024 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
<b>Fund: 200 - Sewer</b>								
<b>REVENUES</b>								
<b>Department: 50 - Sewer</b>								
<i>Taxes - Taxes</i>								
50	3190-001	Interest and costs on late taxes Taxes	\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ 8,674.79	\$ -	\$ -
<i>Account Classification Total: Taxes - Taxes</i>			\$ 7,176.43	\$ 2,247.97	\$ 9,397.12	\$ 8,674.79	\$ -	\$ -
<i>Chs Svc - Charges for Services</i>								
50	3401-002	Use charge Departmental revenue	\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,879,215.29	\$ 2,500,000.00	\$ 2,600,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>			\$ 2,552,332.90	\$ 3,914,056.74	\$ 3,196,463.48	\$ 2,879,215.29	\$ 2,500,000.00	\$ 2,600,000.00
<i>Misc - Miscellaneous Revenues</i>								
50	3401-003	Miscellaneous Departmental revenue	\$ -	\$ -	\$ 17,894.00	\$ 25,970.00	\$ -	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>			\$ -	\$ -	\$ 17,894.00	\$ 25,970.00	\$ -	\$ -
<i>Other - Other Financing Sources</i>								
50	3939-001	Use of fund balance Other financing sources	\$ -	\$ -	\$ -	\$ -	\$ 349,912.00	\$ 475,340.00
<i>Account Classification Total: Other - Other Financing Sources</i>			\$ -	\$ -	\$ -	\$ -	\$ 349,912.00	\$ 475,340.00
<b>Department Total: 50 - Sewer</b>			\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,075,340.00
<b>REVENUES Total</b>			\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,075,340.00



# Town of Londonderry, New Hampshire

## Sewer Enterprise Fund

### Fiscal Year 2024 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
<b>Fund: 200 - Sewer</b>								
<b>EXPENSES</b>								
<b>Department: 50 - Sewer</b>								
<b>Division: 00 - Non-Divisional</b>								
<i>PS Salaries - Personnel services - salaries</i>								
50-00 4110-000	Regular Salaries	\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 101,592.14	\$ 104,727.00	\$ 105,014.00	\$ 287.00
50-00 4120-000	Part-time Salaries	\$ -	\$ -	\$ -	\$ 15,143.92	\$ 15,325.00	\$ 18,962.00	\$ 3,637.00
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 85,503.60	\$ 90,023.52	\$ 96,609.44	\$ 116,736.06	\$ 120,052.00	\$ 123,976.00	\$ 3,924.00
<i>PS Benefits - Personnel services - benefits</i>								
50-00 4210-000	Health Ins Benefits	\$ 20,795.92	\$ 23,953.88	\$ 24,801.13	\$ 23,632.52	\$ 23,991.00	\$ 27,092.00	\$ 3,101.00
50-00 4215-000	Life Ins Benefits	\$ 1,362.23	\$ 1,340.11	\$ 1,148.97	\$ 984.02	\$ 1,064.00	\$ 1,260.00	\$ 196.00
50-00 4219-000	Dental Ins Benefits	\$ 1,071.72	\$ 1,096.68	\$ 1,161.23	\$ 1,139.32	\$ 1,123.00	\$ 1,140.00	\$ 17.00
50-00 4220-000	FICA Benefits	\$ 5,038.99	\$ 5,277.49	\$ 5,805.51	\$ 6,938.98	\$ 7,444.00	\$ 7,687.00	\$ 243.00
50-00 4225-000	Medicare Benefits	\$ 1,178.47	\$ 1,234.26	\$ 1,357.73	\$ 1,622.84	\$ 1,741.00	\$ 1,798.00	\$ 57.00
50-00 4230-000	Retirement Benefits	\$ 9,545.47	\$ 9,791.10	\$ 10,736.18	\$ 13,915.08	\$ 14,725.00	\$ 14,209.00	\$ (516.00)
50-00 4260-000	Workers' comp Benefits	\$ 775.61	\$ 778.99	\$ 755.13	\$ 644.05	\$ 980.00	\$ 1,040.00	\$ 60.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 39,768.41	\$ 43,472.51	\$ 45,765.88	\$ 48,876.81	\$ 51,068.00	\$ 54,226.00	\$ 3,158.00
<i>PS prof - Purchased services - professional &amp; technical</i>								
50-00 4315-000	Usage Services	\$ 916,877.69	\$ 900,519.48	\$ 921,597.65	\$ 977,377.93	\$ 1,303,059.00	\$ 1,400,621.00	\$ 97,562.00
50-00 4320-000	Legal general Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
50-00 4330-000	MGMT services Services	\$ 492,689.71	\$ 138,542.58	\$ 17,204.53	\$ 41,815.18	\$ 437,000.00	\$ 490,000.00	\$ 53,000.00
50-00 4341-000	Telephone Services	\$ 4,127.14	\$ 3,991.47	\$ 3,914.49	\$ 4,033.55	\$ 4,200.00	\$ 600.00	\$ (3,600.00)
<i>Account Classification Total: PS prof - Purchased services - professional &amp; technical</i>		\$ 1,413,694.54	\$ 1,043,053.53	\$ 942,716.67	\$ 1,023,226.66	\$ 1,749,259.00	\$ 1,896,221.00	\$ 146,962.00
<i>PS property - Purchased services - property services</i>								
50-00 4410-000	Electric Services	\$ 40,454.84	\$ 31,650.12	\$ 32,120.20	\$ 34,886.59	\$ 34,000.00	\$ 51,000.00	\$ 17,000.00
50-00 4411-000	Heat & oil Services	\$ 6,153.33	\$ 7,290.86	\$ 5,749.85	\$ 7,874.25	\$ 12,000.00	\$ 12,000.00	\$ -
50-00 4412-000	Water Services	\$ 258.56	\$ 1,263.48	\$ 264.00	\$ 269.68	\$ 1,250.00	\$ 1,250.00	\$ -
50-00 4417-000	Water analysis Services	\$ 9,358.00	\$ 9,654.00	\$ 11,280.00	\$ 19,428.00	\$ 21,000.00	\$ 23,000.00	\$ 2,000.00
50-00 4418-000	Pretreatment Services	\$ 25,886.25	\$ 17,351.25	\$ 19,479.40	\$ 24,301.90	\$ 35,000.00	\$ 35,000.00	\$ -
50-00 4430-000	Repairs & maint Service	\$ 188,382.32	\$ 131,027.98	\$ 145,033.78	\$ 184,770.59	\$ 246,400.00	\$ 248,970.00	\$ 2,570.00
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ 270,493.30	\$ 198,237.69	\$ 213,927.23	\$ 271,531.01	\$ 349,650.00	\$ 371,220.00	\$ 21,570.00



# Town of Londonderry, New Hampshire

## Sewer Enterprise Fund

### Fiscal Year 2024 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
<b>Fund: 200 - Sewer</b>								
<i>PS other - Purchased services - other</i>								
50-00 4550-000	Printing Services	\$ -	\$ -	\$ -	\$ -	\$ 950.00	\$ 950.00	\$ -
50-00 4570-000	Sem & workshops Services	\$ 2,710.42	\$ 3,360.41	\$ 525.00	\$ 490.00	\$ 3,000.00	\$ 3,000.00	\$ -
50-00 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	\$ 490.00	\$ 4,200.00	\$ 4,200.00	\$ -
<i>Supplies - Supplies</i>								
50-00 4620-000	Office supplies Supplies	\$ 491.54	\$ 408.20	\$ 481.99	\$ 367.54	\$ 950.00	\$ 950.00	\$ -
50-00 4625-000	Postage Supplies	\$ 51.05	\$ 22.90	\$ 26.25	\$ 30.02	\$ 2,700.00	\$ 2,700.00	\$ -
50-00 4660-000	Vehicle repairs Supplies	\$ 29.95	\$ 94.04	\$ 81.04	\$ 377.03	\$ 500.00	\$ 500.00	\$ -
50-00 4680-000	Dept. expense Supplies	\$ 4,983,057.14	\$ 365,379.81	\$ 146,029.03	\$ -	\$ -	\$ -	\$ -
50-00 4690-000	Other misc Supplies	\$ 117.95	\$ 41.96	\$ 294.52	\$ 7.98	\$ 3,000.00	\$ 3,000.00	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 4,983,747.63	\$ 365,946.91	\$ 146,912.83	\$ 782.57	\$ 7,150.00	\$ 7,150.00	\$ -
<i>Property - Property</i>								
50-00 4740-000	Mach & equip Property	\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 396,210.08	\$ 475,847.00	\$ 518,561.00	\$ 42,714.00
<i>Account Classification Total: Property - Property</i>		\$ 198,517.96	\$ 295,263.91	\$ 218,372.09	\$ 396,210.08	\$ 475,847.00	\$ 518,561.00	\$ 42,714.00
<i>Other - Other objects</i>								
50-00 4901-000	Transfer to General Fund Other	\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 204,430.99	\$ 92,686.00	\$ 99,786.00	\$ 7,100.00
<i>Account Classification Total: Other - Other objects</i>		\$ 220,000.00	\$ 224,596.00	\$ 225,581.52	\$ 204,430.99	\$ 92,686.00	\$ 99,786.00	\$ 7,100.00
<b>Division Total: 00 - Non-Divisional</b>		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,075,340.00	\$ 225,428.00
<b>Department Total: 50 - Sewer</b>		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,075,340.00	\$ 225,428.00
<b>EXPENSES Total</b>		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,075,340.00	\$ 225,428.00
<b>Fund REVENUE Total: 200 - Sewer</b>		\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,075,340.00	\$ 225,428.00
<b>Fund EXPENSE Total: 200 - Sewer</b>		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,075,340.00	\$ 225,428.00
<b>Fund Total: 200 - Sewer</b>		\$ (4,655,046.01)	\$ 1,652,276.38	\$ 1,333,343.94	\$ 851,575.90	\$ -	\$ -	\$ -

# POLICE

## Outside Detail

### Mission Statement:

To provide services to Londonderry in a manner consistent with Londonderry Police Department's overall progressive, pro-active approach to law enforcement. To be responsive to the needs of the community during events that are privately funded but have an effect on safety within the community.

### Major Services/Responsibilities:

Special events, traffic management and special duty detail management

### Key FY24 Objectives:

Funding this program insures the safety of the public during those instances when the taxpayer should not be responsible for the cost. The objective of this program is to have the Town fully reimbursed for the cost of the service along with the assurance that public safety is not jeopardized

### Performance Measures:

Not Applicable



# Town of Londonderry, New Hampshire

## Police Outside Detail Revolving Fund

### Fiscal Year 2024 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
<b>Fund: 220 - Police Outside Detail</b>								
<b>REVENUES</b>								
<b>Department: 20 - Police</b>								
<i>Misc - Miscellaneous Revenues</i>								
3401-003	Miscellaneous Departmental revenue	\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<b>Department Total: 20 - Police</b>		\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<b>REVENUES Total</b>		\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<b>EXPENSES</b>								
<b>Department: 56 - Police Outside Detail</b>								
<b>Division: 11 - Uniformed Officer Division</b>								
<i>PS Salaries - Personnel services - salaries</i>								
4110-000	Regular Salaries	\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 204,350.30	\$ 385,000.00	\$ 385,000.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 204,350.30	\$ 385,000.00	\$ 385,000.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>								
4220-000	FICA Benefits	\$ -	\$ -	\$ 278.14	\$ 202.01	\$ -	\$ -	\$ -
4225-000	Medicare Benefits	\$ 6,237.63	\$ 4,039.01	\$ 4,612.22	\$ 2,757.79	\$ 5,583.00	\$ 5,583.00	\$ -
4230-000	Retirement Benefits	\$ 89,783.60	\$ 49,844.55	\$ 40,073.79	\$ 23,919.91	\$ 130,438.00	\$ 130,438.00	\$ -
4260-000	Workers' comp Benefits	\$ 14,780.73	\$ 14,795.66	\$ 14,344.94	\$ 12,236.94	\$ 18,640.00	\$ 19,739.00	\$ 1,099.00
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 110,801.96	\$ 68,679.22	\$ 59,309.09	\$ 39,116.65	\$ 154,661.00	\$ 155,760.00	\$ 1,099.00
<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	\$ -
<b>Division Total: 11 - Uniformed Officer Division</b>		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<b>Department Total: 56 - Police Outside Detail</b>		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
<b>EXPENSES Total</b>		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00

## **Police Department – Airport Division**

### **Mission Statement:**

The Londonderry Police Department Airport Division functions as the primary law enforcement agency for the Manchester-Boston Regional Airport, providing safety and security for the airport community and the traveling public by meeting or exceeding all federal and state standards to insure the safest and most secure airport possible.

*(Note: The Manchester-Boston Regional Airport is owned and operated by the City of Manchester, NH. But, since the vast majority of the airport is in the Town of Londonderry we provide police services on a contracted basis. This contract pays for the Airport Division in its entirety, as well as providing a modest profit to the Town.)*

### **Major Services/Responsibilities:**

- Proactive security measures through high visibility patrols and officer presence to maintain overall safety and security of the airport
- Criminal investigation
- Emergency response
- Critical Incident Management and Response
- Planning and conducting security operations for political and other dignitary arrivals/departures
- Traffic and pedestrian safety
- Coordination and cooperation with Federal partners (i.e. TSA, FAA, DHS, FBI, USSS)

### **Key FY24 Objectives:**

- Keeping current with threat trends to aviation and mitigating associated risk
- Continue to effectively manage the division in a fiscally prudent manner so that both the needs of the airport and the community are satisfied in an efficient and responsible manner
- Assist with security measures related to airline and cargo operations
- Continue to assist the airport during the pandemic recovery through proper and flexible resource allocation
- Continue to foster effective and mutually beneficial partnerships with all of the Manchester-Boston Regional Airport stakeholders
- Always maintain the strong mutual and cohesive working relationship with the Airport Director along with the entire airport management team and develop successive leadership opportunities within our agency



# Town of Londonderry, New Hampshire

## Police Airport Revolving Fund

### Fiscal Year 2024 Budget

Account Number			Account Description			2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
Fund: 230 - Police Airport Division												
REVENUES												
Department: 20 - Police												
Misc - Miscellaneous Revenues												
20	3401-003	Miscellaneous Departmental revenue	\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)			
Account Classification Total: Misc - Miscellaneous Revenues			\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)			
Department Total: 20 - Police			\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)			
REVENUES Total			\$ 2,413,819.26	\$ 2,410,296.40	\$ 2,028,325.39	\$ 2,476,051.48	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)			
EXPENSES												
Department: 57 - Police Airport Division												
Division: 11 - Uniformed Officer Division												
PS Salaries - Personnel services - salaries												
57-11	4110-000	Regular Salaries	\$ 1,235,676.76	\$ 1,195,434.98	\$ 1,029,318.32	\$ 1,124,406.14	\$ 1,468,442.00	\$ 1,460,954.00	\$ (7,488.00)			
57-11	4140-000	Overtime Salaries	\$ 130,890.96	\$ 154,944.57	\$ 155,788.72	\$ 272,333.79	\$ 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	\$ 1,396,739.93	\$ 1,688,442.00	\$ 1,680,954.00	\$ (7,488.00)			
PS Benefits - Personnel services - benefits												
57-11	4210-000	Health Ins Benefits	\$ 367,820.28	\$ 434,276.12	\$ 328,443.89	\$ 338,613.70	\$ 445,951.00	\$ 412,859.00	\$ (33,092.00)			
57-11	4215-000	Life Ins Benefits	\$ 24,998.04	\$ 23,989.44	\$ 14,265.13	\$ 14,057.40	\$ 18,684.00	\$ 16,741.00	\$ (1,943.00)			
57-11	4219-000	Dental Ins Benefits	\$ 34,219.92	\$ 25,512.48	\$ 20,051.35	\$ 21,307.00	\$ 25,568.00	\$ 23,002.00	\$ (2,566.00)			
57-11	4220-000	FICA Benefits	\$ -	\$ -	\$ 8.41	\$ 3.79	\$ -	\$ -	\$ -			
57-11	4225-000	Medicare Benefits	\$ 20,606.79	\$ 20,102.45	\$ 17,045.85	\$ 20,273.90	\$ 21,293.00	\$ 24,444.00	\$ 3,151.00			
57-11	4230-000	Retirement Benefits	\$ 418,246.74	\$ 394,146.89	\$ 334,216.03	\$ 474,871.90	\$ 497,509.00	\$ 527,303.00	\$ 29,794.00			
57-11	4260-000	Workers' comp Benefits	\$ 20,918.00	\$ 15,960.06	\$ 14,348.98	\$ 16,912.10	\$ 25,764.00	\$ 24,586.00	\$ (1,178.00)			
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 886,809.77	\$ 913,987.44	\$ 728,379.64	\$ 886,039.79	\$ 1,034,769.00	\$ 1,028,935.00	\$ (5,834.00)			
PS prof - Purchased services - professional & technical												
57-11	4241-000	Training Benefits	\$ 49.95	\$ 84.95	\$ -	\$ 948.66	\$ -	\$ -	\$ -			
57-11	4290-000	Uniforms & cleaning Benefits	\$ 147.00	\$ 1,351.75	\$ -	\$ 1,109.88	\$ -	\$ -	\$ -			
57-11	4330-000	MGMT services Services	\$ 739.13	\$ -	\$ 3,547.57	\$ 2,918.62	\$ 4,800.00	\$ 4,800.00	\$ -			
unt Classification Total: PS prof - Purchased services - professional & technical			\$ 936.08	\$ 1,436.70	\$ 3,547.57	\$ 4,977.16	\$ 4,800.00	\$ 4,800.00	\$ -			





# Town of Londonderry, New Hampshire

## Police Airport Revolving Fund

### Fiscal Year 2024 Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Approved Budget	2024 Proposed Budget	Change in Budget (24-23)
<i>PS other - Purchased services - other</i>								
57-11	4520-000 Property ins Services	\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 17,941.43	\$ 17,618.00	\$ 17,618.00	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ 15,971.24	\$ 16,205.57	\$ 13,387.13	\$ 17,941.43	\$ 17,618.00	\$ 17,618.00	\$ -
<i>Property - Property</i>								
57-11	4740-000 Mach & equip Property	\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ 16,394.79	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 8,838.19	\$ 6,935.70	\$ 4,078.89	\$ 16,394.79	\$ -	\$ -	\$ -
<i>Other - Other objects</i>								
57-11	4901-000 Transfer to General Fund Other	\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 80,500.00	\$ 85,000.00	\$ 4,500.00
<i>Account Classification Total: Other - Other objects</i>		\$ 93,448.15	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 80,500.00	\$ 85,000.00	\$ 4,500.00
<b>Division Total: 11 - Uniformed Officer Division</b>		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)
<b>Department Total: 57 - Police Airport Division</b>		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)
<b>EXPENSES Total</b>		\$ 2,372,571.15	\$ 2,377,906.21	\$ 2,006,120.87	\$ 2,405,125.81	\$ 2,826,129.00	\$ 2,817,307.00	\$ (8,822.00)