

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	Amendment to Town Charter - Treasurer		
3	Operating Budget:		
	General Fund Appropriations	\$ 37,384,716	
	Sewer Enterprise Fund Appropriations	\$ 3,063,340	
	Less: Revenues for the General Fund (Various Sources)	\$ (16,114,872)	
	Less: Revenues for the Sewer Enterprise Fund	\$ (3,063,340)	
	NET TO BE RAISED:	21,269,844	\$ 4.093
4	Expendable Maintenance Trust Fund	\$ 180,000	
	Less: UFB	\$ (90,000)	
	NET TO BE RAISED:	\$ 90,000	\$ 0.017
5	Roadway Maintenance Trust Fund	\$ 300,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 300,000	\$ 0.058
6	Public Works Vehicles Lease: 3 Six-Wheelers & 1 Utility Pick up Truck	\$ 85,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 85,000	\$ 0.016
7	Capital Reserve Funding - Fire Dept. Equipment	\$ 100,000	
	Less: UFB	\$ (50,000)	
	NET TO BE RAISED:	\$ 50,000	\$ 0.010
8	Capital Reserve Funding - Pillsbury Cemetery Expansion	\$ 75,000	
	Less: UFB	\$ (25,000)	
	NET TO BE RAISED:	\$ 50,000	\$ 0.010
9	Capital Reserve Funding - Information Technology	\$ 25,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 25,000	\$ 0.005
10	Capital Reserve Funding - Recreation	\$ 10,000	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 10,000	\$ 0.002
11	Ratify LPEA Union Contract (Currently Negotiating)	\$ 338,000	
	Less:	\$ -	
	NET TO BE RAISED:	\$ 338,000	\$ 0.065
12	Authorization for Special Meeting on Cost Items	\$ -	
	Less:	\$ -	
	NET TO BE RAISED:	\$ -	\$ -
13	Add Full-Time Library Technician	\$ 108,859	
	Less: UFB	\$ -	
	NET TO BE RAISED:	\$ 108,859	\$ 0.021
14	Capital Reserve Funding - Cable Equipment	\$ 32,500	
	Less: Revenue from PEG Access Capital Funding	\$ (32,500)	
	NET TO BE RAISED:	\$ -	\$ -
15	Water System Upgrades	\$ -	\$ -
16	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)	\$ 23,184,203.00	\$ 4.463
	Total Not Recommended:	\$ -	\$ -
	Net Town Council Recommended:	\$ 23,184,203.00	\$ 4.461
	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, 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
Fund: 100 - General Fund							
REVENUES							
Department: 00 - Non Departmental							
<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 & 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 & 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	\$ 2,301,927.00	\$ 2,050,000.00
00 3353-001	Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 625,516.00	\$ 625,516.00
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	\$ 2,927,443.00	\$ 2,675,516.00



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
<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	\$ 775,000.00
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	\$ 66,000.00
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	\$ 894,000.00
<i>Interfunds - Interfund Operating Transfers In</i>							
00 3912-001	Transfer from special rev funds Transfers	\$ 93,448.15	\$ -	\$ -	\$ -	\$ -	\$ -
00 3912-002	Transfer from Sewer Fund Transfer	\$ 220,000.00	\$ 89,596.00	\$ 225,581.52	\$ 204,430.99	\$ 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
<i>Account Classification Total: Interfunds - Interfund Operating Transfers In</i>		\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 304,963.70	\$ 227,986.00	\$ 202,286.00
<i>Other - Other Financing Sources</i>							
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
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 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	\$ 13,864,045.00	\$ 13,838,972.00
Department: 14 - Zoning							
<i>Chs Svc - Charges for Services</i>							
14 3401-001	Zoning review Departmental revenue	\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 40,000.00	\$ 40,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 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							
<i>Misc - Miscellaneous Revenues</i>							
15 3409-001	General Government Miscellaneous	\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 82,500.00	\$ 200,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 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



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: 20 - Police							
<i>Chs Svc - Charges for Services</i>							
20 3402-002	Police grants - miscellaneous Departmental revenue	\$ 31,947.72	\$ 51,307.10	\$ 22,426.01	\$ 19,515.59	\$ 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	#VALUE!	\$ 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
<i>Account Classification Total: Chs Svc - Charges for Services</i>		#VALUE!	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 31,700.00	\$ 31,700.00
Department Total: 20 - Police		#VALUE!	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 31,700.00	\$ 31,700.00
Department: 23 - Fire							
<i>Chs Svc - Charges for Services</i>							
23 3403-001	Ambulance revenue Departmental revenue	\$ 933,798.66	\$ 684,004.77	\$ 627,148.12	\$ 912,903.98	\$ 625,000.00	\$ 650,000.00
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
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 812,000.00	\$ 837,000.00
Department Total: 23 - Fire		\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 812,000.00	\$ 837,000.00
Department: 24 - Building							
<i>Chs Svc - Charges for Services</i>							
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
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 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							
<i>Chs Svc - Charges for Services</i>							
3405-001	Drop off center revenue Departmental revenue	\$ 131,050.00	\$ 113,955.83	\$ 141,829.84	\$ 151,724.13	\$ 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
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 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



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: 29 - Cable							
<i>Misc - Miscellaneous Revenues</i>							
3408-001	Cable Franchise Fees	\$ 508,702.52	\$ 504,310.01	\$ 504,736.09	\$ 523,419.66	\$ 500,000.00	\$ 525,000.00
3509-004	Other miscellaneous revenues Miscellaneous	\$ -	\$ -	\$ 32,500.00	\$ 33,130.00	\$ 32,500.00	\$ -
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 532,500.00	\$ 525,000.00
Department Total: 29 - Cable		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 532,500.00	\$ 525,000.00
Department: 30 - Recreation							
<i>Chs Svc - Charges for Services</i>							
3406-001	Recreation revenue Departmental revenue	\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 5,000.00	\$ 5,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 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							
<i>Chs Svc - Charges for Services</i>							
3407-001	Senior Affairs revenue	\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 2,200.00	\$ 2,200.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 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		#VALUE!	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 15,939,945.00	\$ 16,114,872.00
Fund REVENUE Total: 100 - General Fund		#VALUE!	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 15,939,945.00	\$ 16,114,872.00
REVENUE GRAND Totals:		#VALUE!	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 15,939,945.00	\$ 16,114,872.00



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
	Fund:	100 - General Fund					
Operating Budget Category							
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	\$ 614,236.00	\$ 590,599.00	\$ 608,177.00	\$ (6,059.00)
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	\$ 633,009.00	\$ 635,674.00	\$ 611,087.00	\$ (21,922.00)
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	\$ 597,421.00	\$ 597,421.00	\$ 597,421.00	\$ -
General Government	Department:	12 - Legal	\$ 192,062.00	\$ 153,817.00	\$ 172,669.00	\$ 198,825.00	\$ 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	\$ 4,851,909.00	\$ 4,899,777.00	\$ 4,360,186.00	\$ (491,723.00)
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	\$ 9,189,404.00	\$ 9,496,424.00	\$ 9,296,995.00	\$ 107,591.00
Public Safety	Department:	23 - Fire	\$ 8,056,069.00	\$ 8,045,579.00	\$ 8,254,059.00	\$ 8,148,579.00	\$ 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	\$ 4,336,189.00	\$ 4,744,154.00	\$ 4,596,189.00	\$ 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	\$ 361,722.00	\$ 463,778.00	\$ 354,258.00	\$ (7,464.00)
Debt Service	Department:	34 - Debt Service	\$1,955,074.00	\$1,886,943.00	\$1,886,943.00	\$1,886,943.00	\$ -
Fund: 100 - General Fund Totals without Capital Improvements:			\$ 36,233,393.00	\$ 37,392,107.00	\$ 38,538,620.00	\$ 37,384,716.00	\$ (7,391.00)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 01 - Town Council										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
01-00	4130-000	Elected Salaries	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	\$ -
<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	\$ -	\$ -
01-00	4225-000	Medicare Benefits	\$ 152.25	\$ 152.25	\$ 152.25	\$ 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	\$ 1.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 821.49	\$ 820.93	\$ 818.33	\$ 825.00	\$ 826.00	\$ 826.00	\$ 1.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
01-00	4330-000	MGMT services Services	\$ -	\$ -	\$ 360.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Classification Total: PS prof - Purchased services - professional & technical			\$ -	\$ -	\$ 360.38	\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ 2,843.70	\$ 2,623.19	\$ 840.76	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
Department Total: 01 - Town Council			\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
EXPENSES Total			\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -
Fund EXPENSE Total: 100 - General Fund			\$ 14,165.19	\$ 13,944.12	\$ 12,519.47	\$ 13,102.00	\$ 13,103.00	\$ 13,103.00	\$ 1.00	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under)
Fund: 100 - General Fund										
EXPENSES										
Department: 02 - Town Manager										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
02-00	4110-000 Regular Salaries	\$ 361,074.13	\$ 380,332.70	\$ 304,695.45	\$ 290,520.00	\$ 417,393.00	\$ 397,888.00	\$ 417,393.00	\$ 126,873.00	\$ -
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)
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 361,074.13	\$ 380,460.20	\$ 304,810.15	\$ 296,520.00	\$ 423,393.00	\$ 403,888.00	\$ 418,393.00	\$ 121,873.00	\$ (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	\$ 26,251.00	\$ 25,041.00	\$ 25,941.00	\$ 7,556.00	\$ (310.00)
02-00	4225-000 Medicare Benefits	\$ 5,058.18	\$ 5,537.11	\$ 4,347.65	\$ 4,300.00	\$ 6,140.00	\$ 5,857.00	\$ 6,067.00	\$ 1,767.00	\$ (73.00)
02-00	4230-000 Retirement Benefits	\$ 39,656.75	\$ 41,992.90	\$ 41,460.13	\$ 42,816.00	\$ 56,696.00	\$ 54,057.00	\$ 56,020.00	\$ 13,204.00	\$ (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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 171,970.33	\$ 76,659.52	\$ 67,504.19	\$ 69,565.00	\$ 94,292.00	\$ 90,160.00	\$ 93,233.00	\$ 23,668.00	\$ (1,059.00)
<i>PS prof - Purchased services - professional & 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
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 1,874.69	\$ 2,264.70	\$ 2,386.31	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	\$ 2,575.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 614,236.00	\$ 590,599.00	\$ 608,177.00	\$ 145,541.00	\$ (6,059.00)
Department Total: 02 - Town Manager		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 614,236.00	\$ 590,599.00	\$ 608,177.00	\$ 145,541.00	\$ (6,059.00)
EXPENSES Total		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 614,236.00	\$ 590,599.00	\$ 608,177.00	\$ 145,541.00	\$ (6,059.00)
Fund EXPENSE Total: 100 - General Fund		\$ 664,520.11	\$ 545,849.70	\$ 473,717.44	\$ 462,636.00	\$ 614,236.00	\$ 590,599.00	\$ 608,177.00	\$ 145,541.00	\$ (6,059.00)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 04 - Budget Committee											
Division: 00 - Non-Divisional											
Supplies - Supplies											
04-00	4610-000	General expenses Supplies	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Division Total: 00 - Non-Divisional			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Department Total: 04 - Budget Committee			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
EXPENSES Total			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund			\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 05 - Town Clerk/Tax Collector										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
05-00 4110-000	Regular Salaries	\$ 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	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & 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	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ (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	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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)
Account Classification Total: Property - Property		\$ 3,269.41	\$ -	\$ 693.12	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ (1,600.00)	\$ (1,600.00)
Division Total: 00 - Non-Divisional		\$ 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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Division: 43 - Voter Registration										
<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)
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ -	\$ 416.76	\$ 507.87	\$ 1,290.00	\$ 1,303.00	\$ 1,303.00	\$ 1,303.00	\$ 13.00	\$ -
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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
Account Classification Total: Property - 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
Division Total: 43 - Voter Registration		\$ 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
Department Total: 05 - Town Clerk/Tax Collector		\$ 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
EXPENSES Total		\$ 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 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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 08 - Finance											
Division: 00 - Non-Divisional											
<i>PS Salaries - Personnel services - salaries</i>											
08-00	4110-000	Regular Salaries	\$ 335,056.61	\$ 357,852.06	\$ 351,097.68	\$ 381,898.00	\$ 392,132.00	\$ 399,662.00	\$ 380,197.00	\$ (1,701.00)	\$ (11,935.00)
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	\$ 395,632.00	\$ 403,162.00	\$ 383,697.00	\$ (1,701.00)	\$ (11,935.00)
<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	\$ 24,530.00	\$ 24,996.00	\$ 23,790.00	\$ (105.00)	\$ (740.00)
08-00	4225-000	Medicare Benefits	\$ 4,817.30	\$ 5,351.12	\$ 5,099.20	\$ 5,589.00	\$ 5,868.00	\$ 5,977.00	\$ 5,695.00	\$ 106.00	\$ (173.00)
08-00	4230-000	Retirement Benefits	\$ 33,100.39	\$ 34,883.45	\$ 44,198.56	\$ 53,836.00	\$ 53,191.00	\$ 47,751.00	\$ 45,117.00	\$ (8,719.00)	\$ (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	\$ 88,477.00	\$ 83,612.00	\$ 79,490.00	\$ (8,661.00)	\$ (8,987.00)
<i>PS prof - Purchased services - professional & 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 & 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)
Division Total: 00 - Non-Divisional			\$ 563,221.41	\$ 523,108.38	\$ 577,384.34	\$ 596,449.00	\$ 611,509.00	\$ 614,174.00	\$ 589,587.00	\$ (6,862.00)	\$ (21,922.00)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Division: 44 - Personnel Administration										
<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	\$ -	\$ -
Division Total: 44 - Personnel Administration		\$ 12,500.10	\$ 11,083.00	\$ 7,098.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ -	\$ -
Department Total: 08 - Finance		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 633,009.00	\$ 635,674.00	\$ 611,087.00	\$ (6,862.00)	\$ (21,922.00)
EXPENSES Total		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 633,009.00	\$ 635,674.00	\$ 611,087.00	\$ (6,862.00)	\$ (21,922.00)
Fund EXPENSE Total: 100 - General Fund		\$ 575,721.51	\$ 534,191.38	\$ 584,482.34	\$ 617,949.00	\$ 633,009.00	\$ 635,674.00	\$ 611,087.00	\$ (6,862.00)	\$ (21,922.00)



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

Account Number		Account Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Approved Budget	2024 Default Budget	2024 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) 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)



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 10 - Information Technology										
Division: 00 - Non-Divisional										
<i>PS prof - Purchased services - professional & 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	\$ 231,000.00	\$ 231,000.00	\$ 231,000.00	\$ 31,000.00	\$ -
Total: PS prof - Purchased services - professional & technical		\$ 379,207.19	\$ 405,838.78	\$ 417,554.45	\$ 481,859.00	\$ 534,721.00	\$ 534,721.00	\$ 534,721.00	\$ 52,862.00	\$ -
<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)
Total: PS property - Purchased services - property services		\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	\$ (1,300.00)	\$ (1,300.00)
<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)
Total Classification Total: PS other - Purchased services - other		\$ -	\$ -	\$ -	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	\$ (1,700.00)	\$ (1,700.00)
<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)
Account Classification Total: Supplies - Supplies		\$ 36,055.03	\$ 20,276.68	\$ 32,902.43	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00	\$ 34,500.00	\$ 900.00	\$ 900.00
<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	\$ -	\$ -
Account Classification Total: Property - Property		\$ 43,489.12	\$ 21,828.52	\$ 46,890.39	\$ 26,100.00	\$ 26,100.00	\$ 26,100.00	\$ 28,200.00	\$ 2,100.00	\$ 2,100.00
Division Total: 00 - Non-Divisional		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 544,559.00	\$ 597,421.00	\$ 597,421.00	\$ 597,421.00	\$ 52,862.00	\$ -
Department Total: 10 - Information Technology		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 544,559.00	\$ 597,421.00	\$ 597,421.00	\$ 597,421.00	\$ 52,862.00	\$ -
EXPENSES Total		\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 544,559.00	\$ 597,421.00	\$ 597,421.00	\$ 597,421.00	\$ 52,862.00	\$ -
Fund EXPENSE	Total: 100 - General Fund	\$ 458,751.34	\$ 447,943.98	\$ 497,347.27	\$ 544,559.00	\$ 597,421.00	\$ 597,421.00	\$ 597,421.00	\$ 52,862.00	\$ -



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 12 - Legal										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
12-00 4110-000	Regular Salaries	\$ -	\$ -	\$ -	\$ 111,431.00	\$ 80,496.00	\$ 96,055.00	\$ 80,496.00	\$ (30,935.00)	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ -	\$ -	\$ 111,431.00	\$ 80,496.00	\$ 96,055.00	\$ 80,496.00	\$ (30,935.00)	\$ -
<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	\$ 4,991.00	\$ 5,955.00	\$ 4,991.00	\$ (1,918.00)	\$ -
12-00 4225-000	Medicare Benefits	\$ -	\$ -	\$ -	\$ 1,616.00	\$ 1,168.00	\$ 1,393.00	\$ 1,168.00	\$ (448.00)	\$ -
12-00 4230-000	Retirement Benefits	\$ -	\$ -	\$ -	\$ 15,668.00	\$ 10,892.00	\$ 12,996.00	\$ 10,892.00	\$ (4,776.00)	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ -	\$ -	\$ 25,639.00	\$ 18,329.00	\$ 21,622.00	\$ 18,329.00	\$ (7,310.00)	\$ -
<i>PS prof - Purchased services - professional & 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 & 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 and 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)
Division Total: 00 - Non-Divisional		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 153,817.00	\$ 172,669.00	\$ 198,825.00	\$ 6,763.00	\$ 45,008.00
Department Total: 12 - Legal		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 153,817.00	\$ 172,669.00	\$ 198,825.00	\$ 6,763.00	\$ 45,008.00
EXPENSES Total		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 153,817.00	\$ 172,669.00	\$ 198,825.00	\$ 6,763.00	\$ 45,008.00
Fund EXPENSE Total: 100 - General Fund		\$ 151,366.49	\$ 329,350.54	\$ 189,312.70	\$ 192,062.00	\$ 153,817.00	\$ 172,669.00	\$ 198,825.00	\$ 6,763.00	\$ 45,008.00



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 15 - General Government										
Division: 00 - Non-Divisional										
<i>PS prof - Purchased services - professional & technical</i>										
15-00 4330-000	MGMT services Services	\$ 53,665.75	\$ 304,687.07	\$ 48,298.23	\$ 45,000.00	\$ 46,171.00	\$ 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	\$ 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	\$ 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	\$ 40,000.00	\$ 20,000.00	\$ (20,000.00)	\$ (20,000.00)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 181,568.18	\$ 426,383.84	\$ 185,059.08	\$ 175,669.00	\$ 182,787.00	\$ 182,787.00	\$ 162,787.00	\$ (12,882.00)	\$ (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	\$ 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	\$ 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	\$ 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	\$ 7,000.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 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	\$ 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	\$ 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	\$ 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	\$ 3,400.00	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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 & fixures Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Account Classification Total: Property - Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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)	\$ (27,188.00)
Account Classification Total: Other - Other objects		\$ 26,396.00	\$ 26,396.00	\$ 26,396.00	\$ 27,188.00	\$ 27,188.00	\$ 27,188.00	\$ -	\$ (27,188.00)	\$ (27,188.00)
Division Total: 00 - Non-Divisional		\$ 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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Division: 42 - Cultural Activities										
<i>Other - Other objects</i>										
15-42	4850-000 Old home day Other	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ -	\$ -
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	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
Division Total: 42 - Cultural Activities		\$ 18,400.00	\$ 21,100.00	\$ 28,100.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ 28,477.00	\$ -	\$ -
Department Total: 15 - General Government		\$ 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)
EXPENSES Total		\$ 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)
Fund EXPENSE	Total: 100 - General Fund	\$ 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)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 16 - Cemetery										
Division: 00 - Non-Divisional										
<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	\$ -
Division Total: 00 - Non-Divisional		\$ 32,300.92	\$ 26,767.75	\$ 43,692.92	\$ 38,000.00	\$ 42,540.00	\$ 42,540.00	\$ 42,540.00	\$ 4,540.00	\$ -
Department Total: 16 - Cemetery		\$ 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>EXPENSES Total</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	\$ -
<i>Fund EXPENSE</i>	<i>Total: 100 - General Fund</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	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 17 - Insurance										
Division: 00 - Non-Divisional										
<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	\$ 4,380,553.00	\$ 4,426,266.00	\$ 3,913,132.00	\$ 282,267.00	\$ (467,421.00)
17-00	4219-000 Dental Ins Benefits	\$ -	\$ 201,918.69	\$ 190,748.40	\$ 220,356.00	\$ 237,292.00	\$ 239,447.00	\$ 212,990.00	\$ (7,366.00)	\$ (24,302.00)
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	\$ 4,622,413.00	\$ 4,670,281.00	\$ 4,130,690.00	\$ 274,488.00	\$ (491,723.00)
<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	\$ -
Division Total: 00 - Non-Divisional		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,851,909.00	\$ 4,899,777.00	\$ 4,360,186.00	\$ 285,009.00	\$ (491,723.00)
Department Total: 17 - Insurance		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,851,909.00	\$ 4,899,777.00	\$ 4,360,186.00	\$ 285,009.00	\$ (491,723.00)
EXPENSES Total		\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,851,909.00	\$ 4,899,777.00	\$ 4,360,186.00	\$ 285,009.00	\$ (491,723.00)
Fund EXPENSE	Total: 100 - General Fund	\$ 187,987.36	\$ 3,814,733.28	\$ 3,531,432.58	\$ 4,075,177.00	\$ 4,851,909.00	\$ 4,899,777.00	\$ 4,360,186.00	\$ 285,009.00	\$ (491,723.00)



**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 Department 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



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

Account Number		Account Description	2023 Approved Budget	2024 Default Budget	2024 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund								
EXPENSES								
Department: 20 - Police								
Division: 01		Administration	\$ 2,061,574.00	\$ 2,101,363.00	\$ 2,108,515.00	\$ 2,111,778.00	\$ 50,205.00	\$ 10,417.00
Division: 02		Station	\$ 246,444.00	\$ 255,174.00	\$ 315,174.00	\$ 333,700.00	\$ 87,256.00	\$ 78,526.00
Division: 10		Information Technology	\$ 244,241.00	\$ 249,301.00	\$ 249,301.00	\$ 254,401.00	\$ 10,160.00	\$ 5,100.00
Division: 11		Uniformed Officer	\$ 5,385,258.00	\$ 5,262,339.00	\$ 5,448,478.00	\$ 5,257,239.00	\$ (128,019.00)	\$ (5,100.00)
Division: 12		Support	\$ 1,307,572.00	\$ 1,282,135.00	\$ 1,335,450.00	\$ 1,300,785.00	\$ (6,787.00)	\$ 18,650.00
Division: 13		Animal Control	\$ 38,385.00	\$ 39,092.00	\$ 39,506.00	\$ 39,092.00	\$ 707.00	\$ -
Police Department Total:			\$ 9,283,474.00	\$ 9,189,404.00	\$ 9,496,424.00	\$ 9,296,995.00	\$ 13,522.00	\$ 107,593.00



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

						2023 Approved	2024 Default	2024			Change in	Over/(Under)
Account Number	Account Description	2020 Actuals	2021 Actuals	2022 Actuals	Budget	Budget	Department	2024 Proposed	Budget	Budget	Budget (24-23)	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	\$ 1,335,900.00	\$ 1,341,024.00	\$ 1,335,900.00	\$ 46,586.00	\$ -	
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	\$ 1,435,813.00	\$ 1,440,937.00	\$ 1,435,813.00	\$ 46,649.00	\$ -	
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	\$ 20,820.00	\$ 20,859.00	\$ 20,820.00	\$ 677.00	\$ -	
20-01	4230-000	Retirement Benefits	\$ 323,962.12	\$ 340,789.55	\$ 428,535.02	\$ 429,865.00	\$ 410,850.00	\$ 411,702.00	\$ 410,850.00	\$ (19,015.00)	\$ -	
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	\$ 615,420.00	\$ 617,448.00	\$ 615,420.00	\$ (9,360.00)	\$ -	
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	\$ 2,101,363.00	\$ 2,108,515.00	\$ 2,111,778.00	\$ 50,205.00	\$ 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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund											
EXPENSES											
Department: 20 - Police											
Division: 02 - Station											
		<i>PS Salaries - Personnel services - salaries</i>									
20-02	4110-000	Regular Salaries	\$ 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	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>			\$ 88,691.47	\$ 94,846.37	\$ 94,251.31	\$ 97,329.00	\$ 104,176.00	\$ 104,176.00	\$ 104,176.00	\$ 6,847.00	\$ -
		<i>PS Benefits - Personnel services - benefits</i>									
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	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>			\$ 21,959.07	\$ 19,404.00	\$ 20,250.81	\$ 23,041.00	\$ 24,124.00	\$ 24,124.00	\$ 24,124.00	\$ 1,083.00	\$ -
		<i>PS prof - Purchased services - professional & technical</i>									
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)
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>			\$ 224.97	\$ 384.94	\$ 400.00	\$ 3,156.00	\$ 3,156.00	\$ 3,156.00	\$ 400.00	\$ (2,756.00)	\$ (2,756.00)
		<i>PS property - Purchased services - property services</i>									
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	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>			\$ 94,403.01	\$ 103,129.31	\$ 101,016.34	\$ 104,200.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 800.00	\$ -
		<i>Supplies - Supplies</i>									
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
<i>Account Classification Total: Supplies - Supplies</i>			\$ 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



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 20 - Police										
Division: 10 - Information Technology										
<i>PS Salaries - Personnel services - salaries</i>										
20-10	4110-000 Regular Salaries	\$ -	\$ 80,101.28	\$ 91,250.00	\$ 97,986.00	\$ 102,589.00	\$ 102,589.00	\$ 102,589.00	\$ 4,603.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ -	\$ 80,101.28	\$ 91,250.00	\$ 97,986.00	\$ 102,589.00	\$ 102,589.00	\$ 102,589.00	\$ 4,603.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
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	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ -	\$ 15,042.16	\$ 19,899.11	\$ 21,273.00	\$ 21,730.00	\$ 21,730.00	\$ 21,730.00	\$ 457.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
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
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ -	\$ 34,039.77	\$ 56,225.57	\$ 122,982.00	\$ 122,982.00	\$ 122,982.00	\$ 128,082.00	\$ 5,100.00	\$ 5,100.00
<i>PS property - Purchased services - property services</i>										
20-10	4430-000 Repairs & maint Service	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
<i>Supplies - Supplies</i>										
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	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ -	\$ 18,698.01	\$ 13,457.81	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
<i>Property - Property</i>										
20-10	4740-000 Mach & equip Property	\$ -	\$ 7,857.77	\$ 37,906.36	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ 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 Department 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	\$ 3,107,150.00	\$ 3,242,703.00	\$ 3,107,150.00	\$ (47,145.00)	\$ -
20-11	4120-000	Part-time Salaries	\$ 44,145.00	\$ 37,406.94	\$ 40,947.52	\$ 33,270.00	\$ 35,545.00	\$ 34,102.00	\$ 35,545.00	\$ 2,275.00	\$ -
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	\$ 116,885.00	\$ 122,770.00	\$ 116,885.00	\$ (2,435.00)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 3,070,591.36	\$ 3,526,251.53	\$ 3,588,272.04	\$ 3,853,711.00	\$ 3,833,944.00	\$ 3,973,939.00	\$ 3,833,944.00	\$ (19,767.00)	\$ -
PS Benefits - Personnel services - benefits											
20-11	4220-000	FICA Benefits	\$ 1,258.06	\$ 7,398.50	\$ -	\$ 2,062.00	\$ 2,326.00	\$ 2,237.00	\$ 2,326.00	\$ 264.00	\$ -
20-11	4225-000	Medicare Benefits	\$ 42,208.42	\$ 50,852.40	\$ 50,971.58	\$ 55,834.00	\$ 55,594.00	\$ 57,623.00	\$ 55,594.00	\$ (240.00)	\$ -
20-11	4230-000	Retirement Benefits	\$ 823,789.01	\$ 991,535.02	\$ 1,192,591.15	\$ 1,293,311.00	\$ 1,187,559.00	\$ 1,231,763.00	\$ 1,187,559.00	\$ (105,752.00)	\$ -
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	\$ 1,291,683.00	\$ 1,337,827.00	\$ 1,291,683.00	\$ (103,152.00)	\$ -
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	\$ 5,262,339.00	\$ 5,448,478.00	\$ 5,257,239.00	\$ (128,019.00)	\$ (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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 20 - Police										
Division: 12 - Support										
<i>PS Salaries - Personnel services - salaries</i>										
20-12	4110-000	Regular Salaries	\$ 875,739.17	\$ 471,099.25	\$ 545,370.47	\$ 605,177.00	\$ 592,574.00	\$ 598,553.00	\$ 592,574.00	\$ (12,603.00) \$ -
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) \$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 1,104,329.15	\$ 689,236.02	\$ 836,127.34	\$ 865,825.00	\$ 867,220.00	\$ 873,199.00	\$ 867,220.00	\$ 1,395.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
20-12	4220-000	FICA Benefits	\$ 40,359.43	\$ 39,086.18	\$ 47,992.64	\$ 53,682.00	\$ 53,747.00	\$ 54,138.00	\$ 53,674.00	\$ (8.00) \$ (73.00)
20-12	4225-000	Medicare Benefits	\$ 14,097.91	\$ 9,674.83	\$ 11,721.75	\$ 12,555.00	\$ 12,570.00	\$ 12,662.00	\$ 12,553.00	\$ (2.00) \$ (17.00)
20-12	4230-000	Retirement Benefits	\$ 165,614.71	\$ 72,854.32	\$ 108,959.68	\$ 124,121.00	\$ 96,542.00	\$ 97,395.00	\$ 96,382.00	\$ (27,739.00) \$ (160.00)
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 \$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 546,010.86	\$ 130,303.11	\$ 176,083.86	\$ 201,647.00	\$ 174,815.00	\$ 176,151.00	\$ 174,565.00	\$ (27,082.00)	\$ (250.00)
<i>PS prof - Purchased services - professional & technical</i>										
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	\$ - \$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$ 77,273.12	\$ 104,579.11	\$ 71,202.61	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ -	\$ -
<i>PS property - Purchased services - property services</i>										
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)
<i>Account Classification Total: PS property - Purchased services - property services</i>		\$ -	\$ -	\$ -	\$ 36,600.00	\$ 36,600.00	\$ 36,600.00	\$ 4,000.00	\$ (32,600.00)	\$ (32,600.00)
<i>PS other - Purchased services - other</i>										
20-12	4570-000	Sem & workshops Services	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ (4,500.00) \$ (4,500.00)
<i>Account Classification Total: PS other - Purchased services - other</i>		\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ (4,500.00)	\$ (4,500.00)
<i>Supplies - Supplies</i>										
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
<i>Account Classification Total: Supplies - Supplies</i>		\$ 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
<i>Property - Property</i>										
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	\$ - \$ -
<i>Account Classification Total: Property - Property</i>		\$ 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	\$ 1,282,135.00	\$ 1,335,450.00	\$ 1,300,785.00	\$ (6,787.00)	\$ 18,650.00



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 20 - Police										
Division: 13 - Animal Control										
<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	\$ 35,545.00	\$ 36,070.00	\$ 35,545.00	\$ 355.00	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>		\$ 16,410.98	\$ 40,453.20	\$ 40,822.68	\$ 35,190.00	\$ 35,545.00	\$ 36,070.00	\$ 35,545.00	\$ 355.00	\$ -
<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	\$ 2,326.00	\$ 2,237.00	\$ 2,326.00	\$ 263.00	\$ -
20-13	4225-000 Medicare Benefits	\$ 250.19	\$ 502.31	\$ 508.81	\$ 483.00	\$ 545.00	\$ 523.00	\$ 545.00	\$ 62.00	\$ -
20-13	4260-000 Workers' comp Benefits	\$ 356.93	\$ 346.00	\$ 295.10	\$ 449.00	\$ 476.00	\$ 476.00	\$ 476.00	\$ 27.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>		\$ 1,676.90	\$ 2,991.53	\$ 2,979.47	\$ 2,995.00	\$ 3,347.00	\$ 3,236.00	\$ 3,347.00	\$ 352.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
20-13	4290-000 Uniforms & cleaning Benefits	\$ 390.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-13	4440-000 Rental and leases Services	\$ -	\$ 235.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>		\$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	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ -	\$ 116.51	\$ 98.96	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -
Division Total: 13 - Animal Control		\$ 18,477.88	\$ 43,796.67	\$ 43,901.11	\$ 38,385.00	\$ 39,092.00	\$ 39,506.00	\$ 39,092.00	\$ 707.00	\$ -
Department Total: 20 - Police		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,189,404.00	\$ 9,496,424.00	\$ 9,296,995.00	\$ 13,522.00	\$ 107,593.00
EXPENSES Total		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,189,404.00	\$ 9,496,424.00	\$ 9,296,995.00	\$ 13,522.00	\$ 107,593.00
Fund EXPENSE Total: 100 - General Fund		\$ 9,473,499.99	\$ 8,547,895.51	\$ 9,052,009.48	\$ 9,283,474.00	\$ 9,189,404.00	\$ 9,496,424.00	\$ 9,296,995.00	\$ 13,522.00	\$ 107,593.00



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

Account Number	Account Description	2023 Approved Budget	2024 Default Budget	2024 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund							
EXPENSES							
Department: 23 - Fire							
Division: 01	Administration	\$ 1,965,878.00	\$ 1,965,674.00	\$ 2,062,935.00	\$ 2,012,674.00	\$ 46,796.00	\$ 47,000.00
Division: 02	Station	\$ 139,870.00	\$ 145,520.00	\$ 145,520.00	\$ 165,520.00	\$ 25,650.00	\$ 20,000.00
Division: 22	Fire Fighting	\$ 5,268,701.00	\$ 5,257,968.00	\$ 5,368,650.00	\$ 5,293,968.00	\$ 25,267.00	\$ 36,000.00
Division: 23	Fire Prevention	\$ 159,007.00	\$ 158,614.00	\$ 161,002.00	\$ 158,614.00	\$ (393.00)	\$ -
Division: 24	Fire Communications	\$ 521,613.00	\$ 516,803.00	\$ 514,952.00	\$ 516,803.00	\$ (4,810.00)	\$ -
Division: 25	Emergency Management	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Fire Department Total:		\$ 8,056,069.00	\$ 8,045,579.00	\$ 8,254,059.00	\$ 8,148,579.00	\$ 92,510.00	\$ 103,000.00



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 01 - Administration										
<i>PS Salaries - Personnel services - salaries</i>										
23-01	4110-000	Regular Salaries	\$ 707,055.95	\$ 664,174.67	\$ 674,701.77	\$ 729,926.00	\$ 728,886.00	\$ 764,351.00	\$ 728,886.00	\$ (1,040.00) \$ -
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	\$ (5,607.00) \$ -
23-01	4193-000	Holiday Salaries	\$ -	\$ 16,789.96	\$ 28,437.40	\$ 19,399.00	\$ 23,282.00	\$ 25,953.00	\$ 23,282.00	\$ 3,883.00 \$ -
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 835,743.33	\$ 802,127.16	\$ 830,621.19	\$ 872,060.00	\$ 869,296.00	\$ 907,432.00	\$ 869,296.00	\$ (2,764.00) \$ -
<i>PS Benefits - Personnel services - benefits</i>										
23-01	4215-000	Life Ins Benefits	\$ -	\$ -	\$ 36,616.72	\$ 47,503.00	\$ 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	\$ 12,605.00	\$ 13,158.00	\$ 12,605.00	\$ (40.00) \$ -
23-01	4230-000	Retirement Benefits	\$ 237,055.76	\$ 235,399.20	\$ 259,918.03	\$ 274,911.00	\$ 263,832.00	\$ 275,404.00	\$ 263,832.00	\$ (11,079.00) \$ -
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	\$ 1,576.00 \$ -
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 454,587.06	\$ 271,294.71	\$ 329,551.43	\$ 365,939.00	\$ 358,999.00	\$ 371,124.00	\$ 358,999.00	\$ (6,940.00) \$ -
<i>PS prof - Purchased services - professional & technical</i>										
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	\$ - \$ -
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	\$ - \$ -
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	\$ 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	\$ 4,500.00 \$ -
<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
Account Classification Total: PS property - Purchased services - property services			\$ 42,645.41	\$ 59,864.28	\$ 101,659.96	\$ 44,100.00	\$ 44,100.00	\$ 56,100.00	\$ 56,100.00	\$ 12,000.00 \$ 12,000.00
<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	\$ - \$ -
Account Classification Total: PS other - Purchased services - other			\$ 1,761.84	\$ 1,980.42	\$ 4,986.52	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ - \$ -
<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	\$ - \$ -
Account Classification Total: Supplies - Supplies			\$ 120,423.11	\$ 126,559.39	\$ 161,955.16	\$ 110,100.00	\$ 110,100.00	\$ 145,100.00	\$ 145,100.00	\$ 35,000.00 \$ 35,000.00



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
<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	\$ -
<i>Account Classification Total: Property - Property</i>		\$ 528,577.66	\$ 528,578.09	\$ 545,922.96	\$ 545,929.00	\$ 550,929.00	\$ 550,929.00	\$ 550,929.00	\$ 5,000.00	\$ -
<i>Other - Other objects</i>										
23-01 4890-000	Grant exp Other	\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: Other - Other objects</i>		\$ 78,414.94	\$ 177.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 01 - Administration		\$ 2,087,638.69	\$ 1,814,903.00	\$ 1,996,908.84	\$ 1,965,878.00	\$ 1,965,674.00	\$ 2,062,935.00	\$ 2,012,674.00	\$ 46,796.00	\$ 47,000.00
Division: 02 - Station										
<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
Division Total: 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



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund														
EXPENSES														
Department: 23 - Fire														
Division: 22 - Fire Fighting														
PS Salaries - Personnel services - salaries														
23-22	4110-000	Regular Salaries	\$ 2,637,512.31	\$ 2,573,363.97	\$ 2,523,057.55	\$ 2,816,657.00	\$ 2,821,057.00	\$ 2,879,361.00	\$ 2,821,057.00	\$ 4,400.00	\$ -			
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	\$ 139,422.00	\$ 141,733.00	\$ 139,422.00	\$ 1,267.00	\$ -			
Account Classification Total: PS Salaries - Personnel services - salaries			\$ 3,461,156.56	\$ 3,480,124.29	\$ 3,551,444.81	\$ 3,650,989.00	\$ 3,703,795.00	\$ 3,764,410.00	\$ 3,703,795.00	\$ 52,806.00	\$ -			
PS Benefits - Personnel services - benefits														
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	\$ 53,706.00	\$ 54,584.00	\$ 53,706.00	\$ 766.00	\$ -			
23-22	4230-000	Retirement Benefits	\$ 1,064,038.53	\$ 1,052,421.27	\$ 1,168,704.80	\$ 1,197,863.00	\$ 1,118,032.00	\$ 1,136,421.00	\$ 1,118,032.00	\$ (79,831.00)	\$ -			
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	\$ -			
Account Classification Total: PS Benefits - Personnel services - benefits			\$ 2,206,347.72	\$ 1,285,160.54	\$ 1,335,414.83	\$ 1,414,912.00	\$ 1,344,573.00	\$ 1,363,840.00	\$ 1,344,573.00	\$ (70,339.00)	\$ -			
PS prof - Purchased services - professional & technical														
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	\$ -			
Account Classification Total: PS prof - Purchased services - professional & technical			\$ 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			
Supplies - Supplies														
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	\$ 26,200.00	\$ 21,000.00	\$ 26,200.00	\$ 5,200.00	\$ -			
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	\$ -	\$ -			
Account Classification Total: Supplies - Supplies			\$ 87,480.18	\$ 97,151.19	\$ 118,156.91	\$ 75,000.00	\$ 80,200.00	\$ 81,000.00	\$ 86,200.00	\$ 11,200.00	\$ 6,000.00			
Division Total: 22 - Fire Fighting			\$ 5,861,101.45	\$ 5,006,412.32	\$ 5,120,380.90	\$ 5,268,701.00	\$ 5,257,968.00	\$ 5,368,650.00	\$ 5,293,968.00	\$ 25,267.00	\$ 36,000.00			



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 23 - Fire Prevention										
<i>PS Salaries - Personnel services - salaries</i>										
23-23	4110-000 Regular Salaries	\$ 93,514.21	\$ 90,975.48	\$ 97,916.23	\$ 102,320.00	\$ 102,435.00	\$ 104,405.00	\$ 102,435.00	\$ 115.00	\$ -
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	\$ 105,853.00	\$ 107,823.00	\$ 105,853.00	\$ 582.00	\$ -
<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	\$ 6,563.00	\$ 6,685.00	\$ 6,563.00	\$ 36.00	\$ -
23-23	4225-000 Medicare Benefits	\$ 1,338.20	\$ 1,417.55	\$ 1,402.01	\$ 1,527.00	\$ 1,535.00	\$ 1,564.00	\$ 1,535.00	\$ 8.00	\$ -
23-23	4230-000 Retirement Benefits	\$ 10,740.44	\$ 11,374.48	\$ 14,218.94	\$ 15,360.00	\$ 14,322.00	\$ 14,589.00	\$ 14,322.00	\$ (1,038.00)	\$ -
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	\$ 22,761.00	\$ 23,179.00	\$ 22,761.00	\$ (975.00)	\$ -
<i>PS prof - Purchased services - professional & 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 & 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	\$ -	\$ -
Division Total: 23 - Fire Prevention		\$ 162,322.30	\$ 142,894.61	\$ 146,361.45	\$ 159,007.00	\$ 158,614.00	\$ 161,002.00	\$ 158,614.00	\$ (393.00)	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 23 - Fire										
Division: 24 - Fire Communications										
<i>PS Salaries - Personnel services - salaries</i>										
23-24	4110-000 Regular Salaries	\$ 233,962.54	\$ 210,664.83	\$ 215,473.93	\$ 267,229.00	\$ 261,018.00	\$ 263,909.00	\$ 261,018.00	\$ (6,211.00)	\$ -
23-24	4120-000 Part-time Salaries	\$ 17,353.50	\$ 15,990.00	\$ 13,299.50	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	\$ -
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)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 334,193.57	\$ 272,611.97	\$ 304,402.26	\$ 377,315.00	\$ 370,382.00	\$ 368,273.00	\$ 370,382.00	\$ (6,933.00)	\$ -
<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	\$ 22,956.00	\$ 22,833.00	\$ 22,956.00	\$ (487.00)	\$ -
23-24	4225-000 Medicare Benefits	\$ 4,801.71	\$ 3,876.76	\$ 4,325.10	\$ 5,483.00	\$ 5,369.00	\$ 5,340.00	\$ 5,369.00	\$ (114.00)	\$ -
23-24	4230-000 Retirement Benefits	\$ 32,122.67	\$ 27,093.53	\$ 39,679.97	\$ 65,857.00	\$ 46,712.00	\$ 47,122.00	\$ 46,712.00	\$ (19,145.00)	\$ -
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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 176,589.87	\$ 48,595.53	\$ 63,730.24	\$ 95,930.00	\$ 76,253.00	\$ 76,511.00	\$ 76,253.00	\$ (19,677.00)	\$ -
<i>PS prof - Purchased services - professional & 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	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -
Account Classification Total: Property - Property		\$ 8,033.41	\$ 24,250.99	\$ 32,256.81	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ 29,368.00	\$ -	\$ -
Division Total: 24 - Fire Communications		\$ 530,401.69	\$ 387,639.87	\$ 416,869.66	\$ 521,613.00	\$ 516,803.00	\$ 514,952.00	\$ 516,803.00	\$ (4,810.00)	\$ -
Division: 25 - Emergency Management										
<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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Division Total: 25 - Emergency Management		\$ 16,258.48	\$ 7,008.95	\$ 121.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Department Total: 23 - Fire		\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,045,579.00	\$ 8,254,059.00	\$ 8,148,579.00	\$ 92,510.00	\$ 103,000.00
EXPENSES Total		\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,045,579.00	\$ 8,254,059.00	\$ 8,148,579.00	\$ 92,510.00	\$ 103,000.00
Fund EXPENSE Total: 100 - General Fund		\$ 9,232,006.14	\$ 7,512,262.09	\$ 7,813,696.58	\$ 8,056,069.00	\$ 8,045,579.00	\$ 8,254,059.00	\$ 8,148,579.00	\$ 92,510.00	\$ 103,000.00



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 24 - Building										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
24-00	4110-000	Regular Salaries	\$ 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	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
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	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
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	\$ -	\$ -
Account 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)
<i>PS other - Purchased services - other</i>										
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	\$ -	\$ -
<i>Supplies - Supplies</i>										
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)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund												
EXPENSES												
Department: 26 - Public Works												
Division: 01 - Administration												
<i>PS Salaries - Personnel services - salaries</i>												
26-01	4110-000		Regular Salaries	\$ 1,079,886.38	\$ 1,093,563.27	\$ 1,090,763.33	\$ 1,190,113.00	\$ 1,225,569.00	\$ 1,225,689.00	\$ 1,225,569.00	\$ 35,456.00	\$ -
26-01	4120-000		Part-time Salaries	\$ 34,698.20	\$ 33,244.07	\$ 19,719.57	\$ 54,325.00	\$ 63,890.00	\$ 63,890.00	\$ 63,890.00	\$ 9,565.00	\$ -
26-01	4140-000		Overtime Salaries	\$ 156,604.69	\$ 152,539.73	\$ 146,459.81	\$ 179,785.00	\$ 185,326.00	\$ 168,861.00	\$ 185,326.00	\$ 5,541.00	\$ -
26-01	4145-000		Snow overtime Salaries	\$ 132,970.14	\$ 91,817.16	\$ 99,730.87	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ 157,027.00	\$ -	\$ -
<i>Account Classification Total: PS Salaries - Personnel services - salaries</i>				\$ 1,404,159.41	\$ 1,371,164.23	\$ 1,356,673.58	\$ 1,581,250.00	\$ 1,631,812.00	\$ 1,615,467.00	\$ 1,631,812.00	\$ 50,562.00	\$ -
<i>PS Benefits - Personnel services - benefits</i>												
26-01	4215-000		Life Ins Benefits	\$ 18,059.69	\$ 14,822.95	\$ 12,671.08	\$ 14,863.00	\$ 16,471.00	\$ 16,471.00	\$ 16,471.00	\$ 1,608.00	\$ -
26-01	4220-000		FICA Benefits	\$ 84,245.20	\$ 84,054.68	\$ 83,011.11	\$ 88,303.00	\$ 91,518.00	\$ 91,552.00	\$ 91,518.00	\$ 3,215.00	\$ -
26-01	4225-000		Medicare Benefits	\$ 19,779.39	\$ 19,818.03	\$ 19,413.88	\$ 20,652.00	\$ 21,385.00	\$ 21,393.00	\$ 21,385.00	\$ 733.00	\$ -
26-01	4230-000		Retirement Benefits	\$ 151,096.18	\$ 151,998.94	\$ 182,711.50	\$ 198,094.00	\$ 196,973.00	\$ 197,049.00	\$ 196,973.00	\$ (1,121.00)	\$ -
26-01	4260-000		Workers' comp Benefits	\$ 26,238.29	\$ 25,434.47	\$ 21,693.03	\$ 33,047.00	\$ 34,995.00	\$ 34,995.00	\$ 34,995.00	\$ 1,948.00	\$ -
<i>Account Classification Total: PS Benefits - Personnel services - benefits</i>				\$ 604,653.43	\$ 296,129.07	\$ 319,500.60	\$ 354,959.00	\$ 361,342.00	\$ 361,460.00	\$ 361,342.00	\$ 6,383.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>												
26-01	4241-000		Training Benefits	\$ 7,510.32	\$ 765.00	\$ 341.96	\$ 5,000.00	\$ 5,000.00	\$ 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	\$ 50,000.00	\$ 96,290.00	\$ 46,290.00	\$ 46,290.00
26-01	4330-000		MGMT services Services	\$ 57,089.52	\$ 60,040.00	\$ 59,640.15	\$ 60,000.00	\$ 60,000.00	\$ 308,000.00	\$ 90,000.00	\$ 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	\$ 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)	\$ (1,290.00)
<i>Account Classification Total: PS prof - Purchased services - professional & technical</i>				\$ 118,644.19	\$ 111,861.70	\$ 111,043.64	\$ 118,790.00	\$ 118,790.00	\$ 366,790.00	\$ 193,790.00	\$ 75,000.00	\$ 75,000.00
<i>PS property - Purchased services - property services</i>												
26-01	4410-000		Electric Services	\$ 8,611.50	\$ 9,112.28	\$ 10,473.20	\$ 8,000.00	\$ 8,800.00	\$ 8,800.00	\$ 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	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -
<i>Account Classification Total: PS property - Purchased services - property services</i>				\$ 22,422.01	\$ 22,850.82	\$ 23,706.65	\$ 23,200.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 800.00	\$ -
<i>PS other - Purchased services - other</i>												
26-01	4550-000		Printing Services	\$ 912.18	\$ 915.58	\$ 1,250.20	\$ 1,500.00	\$ 1,500.00	\$ 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	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
26-01	4575-000		Travel & mileage Services	\$ 1,514.98	\$ 35.90	\$ 414.95	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -
<i>Account Classification Total: PS other - Purchased services - other</i>				\$ 3,367.16	\$ 2,941.98	\$ 2,590.15	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	\$ -



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<i>Supplies - Supplies</i>										
26-01 4620-000	Office supplies Supplies	\$ 1,885.05	\$ 1,720.80	\$ 3,592.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
26-01 4625-000	Postage Supplies	\$ 252.60	\$ 197.15	\$ 210.27	\$ 350.00	\$ 350.00	\$ 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	\$ 100,000.00	\$ 100,000.00	\$ 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	\$ 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	\$ 30,000.00	\$ 27,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		\$ 198,246.96	\$ 188,773.95	\$ 204,329.53	\$ 169,350.00	\$ 169,350.00	\$ 222,350.00	\$ 219,350.00	\$ 50,000.00	\$ 50,000.00
<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
Division Total: 01 - Administration		\$ 2,473,206.77	\$ 2,132,085.36	\$ 2,222,701.37	\$ 2,434,446.00	\$ 2,505,068.00	\$ 2,789,841.00	\$ 2,650,068.00	\$ 215,622.00	\$ 145,000.00
Division: 31 - Highways and Streets										
<i>PS prof - Purchased services - professional & 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 & 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	\$ 25,000.00	\$ -	\$ -
<i>Account Classification Total: Supplies - Supplies</i>		#DIV/0!	\$ 235,102.98	\$ 287,392.32	\$ 278,000.00	\$ 278,000.00	\$ 345,000.00	\$ 328,000.00	\$ 50,000.00	\$ 50,000.00
Division Total: 31 - Highways and Streets		#DIV/0!	\$ 1,790,978.95	\$ 1,828,158.86	\$ 1,831,121.00	\$ 1,831,121.00	\$ 1,954,313.00	\$ 1,946,121.00	\$ 115,000.00	\$ 115,000.00
Department Total: 26 - Public Works		#DIV/0!	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,336,189.00	\$ 4,744,154.00	\$ 4,596,189.00	\$ 330,622.00	\$ 260,000.00
EXPENSES Total		#DIV/0!	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,336,189.00	\$ 4,744,154.00	\$ 4,596,189.00	\$ 330,622.00	\$ 260,000.00
Fund EXPENSE Total: 100 - General Fund		#DIV/0!	\$ 3,923,064.31	\$ 4,050,860.23	\$ 4,265,567.00	\$ 4,336,189.00	\$ 4,744,154.00	\$ 4,596,189.00	\$ 330,622.00	\$ 260,000.00



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 27 - Solid Waste										
Division: 01 - Administration										
<i>PS Salaries - Personnel services - salaries</i>										
27-01	4120-000	Part-time Salaries	\$ 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	\$ -
<i>PS Benefits - Personnel services - benefits</i>										
27-01	4220-000	FICA Benefits	\$ 766.09	\$ 685.95	\$ 840.57	\$ 1,180.00	\$ 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	\$ 43.00	\$ -
27-01	4260-000	Workers' comp Benefits	\$ 158.93	\$ 154.06	\$ 131.39	\$ 202.00	\$ 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	\$ 243.00	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
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	\$ 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	\$ 89,429.00	\$ -
27-01	4341-000	Telephone Services	\$ -	\$ -	\$ 53.94	\$ 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	\$ 295,538.00	\$ 83,467.00
<i>PS property - Purchased services - property services</i>										
27-01	4410-000	Electric Services	\$ 269.41	\$ 221.54	\$ 247.34	\$ 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	\$ -	\$ -
<i>PS other - Purchased services - other</i>										
27-01	4550-000	Printing Services	\$ 619.70	\$ 554.40	\$ -	\$ 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	\$ -	\$ -
27-01	4570-000	Sem & workshops Services	\$ -	\$ 125.00	\$ 597.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ -
27-01	4575-000	Travel & mileage Services	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -
<i>Supplies - Supplies</i>										
27-01	4610-000	General expenses Supplies	\$ 1,800.60	\$ 225.21	\$ 568.83	\$ 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	\$ -	\$ -
27-01	4625-000	Postage Supplies	\$ 756.65	\$ 804.24	\$ 828.97	\$ 425.00	\$ 425.00	\$ 425.00	\$ -	\$ -
27-01	4690-000	Other misc Supplies	\$ -	\$ 72.40	\$ 3.58	\$ 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	\$ -	\$ -
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	\$ 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	\$ 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	\$ 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	\$ 298,777.00	\$ 83,467.00



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 28 - General Assistance										
Division: 00 - Non-Divisional										
<i>Other - Other objects</i>										
28-00 4830-000	Social service agencies Other	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 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	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Division: 41 - General Assistance										
<i>PS prof - Purchased services - professional & technical</i>										
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 & 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	\$ -	\$ -
Division Total: 41 - General Assistance		\$ 54,694.81	\$ 57,860.31	\$ 79,480.39	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ -	\$ -
Department Total: 28 - General Assistance		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
EXPENSES Total		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 104,694.81	\$ 107,860.31	\$ 129,480.39	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ 136,250.00	\$ -	\$ -



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 29 - Cable										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
29-00 4110-000	Regular Salaries	\$ 140,506.63	\$ 145,356.76	\$ 148,232.50	\$ 149,064.00	\$ 151,940.00	\$ 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	\$ 4,160.00	\$ -	\$ -
29-00 4140-000	Overtime Salaries	\$ 1,208.07	\$ 100.35	\$ 771.21	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00	\$ -	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 141,714.70	\$ 145,457.11	\$ 149,003.71	\$ 154,174.00	\$ 157,050.00	\$ 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	\$ 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	\$ 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	\$ 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	\$ 20,685.00	\$ (407.00)	\$ -
29-00 4260-000	Workers' comp Benefits	\$ 190.19	\$ 184.36	\$ 157.24	\$ 241.00	\$ 253.00	\$ 253.00	\$ 253.00	\$ 12.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 66,238.42	\$ 29,367.66	\$ 33,619.81	\$ 35,066.00	\$ 34,960.00	\$ 34,960.00	\$ 34,960.00	\$ (106.00)	\$ -
<i>PS prof - Purchased services - professional & technical</i>										
29-00 4241-000	Training Benefits	\$ 4,406.00	\$ 1,798.00	\$ -	\$ 7,000.00	\$ 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	\$ 4,331.00	\$ -	\$ -
29-00 4355-000	Photo services Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 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	\$ 8,000.00	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 14,315.98	\$ 13,756.85	\$ 11,379.11	\$ 20,331.00	\$ 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	\$ 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	\$ 5,000.00	\$ -	\$ -
29-00 4412-000	Water Services	\$ 823.47	\$ 877.08	\$ 755.67	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 11,804.80	\$ 12,507.34	\$ 11,192.90	\$ 14,700.00	\$ 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	\$ 150.00	\$ -	\$ -
29-00 4560-000	Dues & subs Services	\$ 220.97	\$ -	\$ 168.00	\$ 1,200.00	\$ 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	\$ 2,000.00	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 1,548.61	\$ -	\$ 4,718.22	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ -	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<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	\$ 2,500.00	\$ - \$ -
29-00	4620-000	Office supplies Supplies	\$ 1,248.26	\$ 301.24	\$ 214.53	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ - \$ -
29-00	4625-000	Postage Supplies	\$ 33.00	\$ 11.00	\$ 11.60	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ - \$ -
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	\$ -	\$ -
<i>Property - Property</i>										
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)
<i>Other - Other objects</i>										
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)



**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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 30 - Recreation										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
30-00	4110-000 Regular Salaries	\$ 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)	\$ -
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & technical</i>										
30-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -
Account Classification Total: PS property - Purchased services - property services		\$ 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	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 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	\$ -	\$ -
Account Classification Total: Property - Property		\$ 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	\$ -	\$ -
Account Classification Total: Other - Other objects		\$ 1,069.38	\$ 678.81	\$ 596.78	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
Department Total: 30 - Recreation		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
EXPENSES Total		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -
Fund EXPENSE Total: 100 - General Fund		\$ 142,347.14	\$ 158,887.43	\$ 197,380.24	\$ 177,864.00	\$ 179,578.00	\$ 179,578.00	\$ 179,578.00	\$ 1,714.00	\$ -



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default								
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	\$	52,784.00	\$	-
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	\$	32,022.00	\$	-
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	\$	84,806.00	\$	-
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	\$	661.00	\$	-
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	\$	5,258.00	\$	-
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	\$	1,229.00	\$	-
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	\$	(402.00)	\$	-
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	\$	81.00	\$	-
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	\$	6,827.00	\$	-
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	\$	454.00	\$	454.00
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	\$	454.00	\$	454.00
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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
<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	\$ 5,000.00	\$ 5,000.00
<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	\$ 5,000.00	\$ 5,000.00
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 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	\$ 97,087.00	\$ 5,454.00
Department Total: 31 - Library		\$ 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	\$ 97,087.00	\$ 5,454.00
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	\$ 97,087.00	\$ 5,454.00
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	\$ 97,087.00	\$ 5,454.00



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 32 - Senior Affairs										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
32-00	4110-000 Regular Salaries	\$ 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 & technical</i>										
32-00	4341-000 Telephone Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: PS prof - Purchased services - professional & 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
Division Total: 00 - Non-Divisional		\$ 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
Department Total: 32 - Senior Affairs		\$ 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
EXPENSES Total		\$ 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
Fund EXPENSE Total: 100 - General Fund		\$ 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



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 33 - Community Development										
Division: 00 - Non-Divisional										
<i>PS Salaries - Personnel services - salaries</i>										
33-00	4110-000 Regular Salaries	\$ 238,454.96	\$ 250,631.89	\$ 262,072.64	\$ 275,860.00	\$ 192,039.00	\$ 275,321.00	\$ 192,039.00	\$ (83,821.00)	\$ -
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	\$ 1.00	\$ (5,499.00)	\$ (5,499.00)
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 277,740.51	\$ 292,831.46	\$ 307,411.16	\$ 328,252.00	\$ 247,083.00	\$ 330,365.00	\$ 241,584.00	\$ (86,668.00)	\$ (5,499.00)
<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	\$ 2,469.00	\$ 3,607.00	\$ 2,469.00	\$ (553.00)	\$ -
33-00	4220-000 FICA Benefits	\$ 16,851.38	\$ 18,467.24	\$ 18,527.59	\$ 20,352.00	\$ 15,319.00	\$ 20,483.00	\$ 14,978.00	\$ (5,374.00)	\$ (341.00)
33-00	4225-000 Medicare Benefits	\$ 3,941.07	\$ 4,318.94	\$ 4,333.09	\$ 4,760.00	\$ 3,585.00	\$ 4,791.00	\$ 3,505.00	\$ (1,255.00)	\$ (80.00)
33-00	4230-000 Retirement Benefits	\$ 26,751.39	\$ 28,981.56	\$ 35,749.80	\$ 39,560.00	\$ 26,729.00	\$ 37,995.00	\$ 25,985.00	\$ (13,575.00)	\$ (744.00)
33-00	4260-000 Workers' comp Benefits	\$ 476.78	\$ 462.17	\$ 394.18	\$ 602.00	\$ 637.00	\$ 637.00	\$ 637.00	\$ 35.00	\$ -
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 122,381.49	\$ 55,480.15	\$ 61,610.77	\$ 68,296.00	\$ 48,739.00	\$ 67,513.00	\$ 47,574.00	\$ (20,722.00)	\$ (1,165.00)
<i>PS prof - Purchased services - professional & 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	\$ -	\$ -
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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	\$ -	\$ -
Account Classification Total: PS other - Purchased services - other		\$ 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	\$ -	\$ -
Account Classification Total: Supplies - Supplies		\$ 7,578.54	\$ 6,032.03	\$ 8,286.36	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
Division Total: 00 - Non-Divisional		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 361,722.00	\$ 463,778.00	\$ 354,258.00	\$ (108,190.00)	\$ (7,464.00)
Department Total: 33 - Community Development		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 361,722.00	\$ 463,778.00	\$ 354,258.00	\$ (108,190.00)	\$ (7,464.00)
EXPENSES Total		\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 361,722.00	\$ 463,778.00	\$ 354,258.00	\$ (108,190.00)	\$ (7,464.00)
Fund EXPENSE	Total: 100 - General Fund	\$ 415,856.54	\$ 359,468.14	\$ 398,424.08	\$ 462,448.00	\$ 361,722.00	\$ 463,778.00	\$ 354,258.00	\$ (108,190.00)	\$ (7,464.00)



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 Department Budget	2024 Proposed Budget	Change in Budget (24-23)	Over/(Under) Default
Fund: 100 - General Fund										
EXPENSES										
Department: 34 - Debt Service										
Division: 51 - Debt Service - Principal										
<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)	\$ -
Division Total: 51 - Debt Service - Principal		\$ 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)	\$ -
Division: 52 - Debt Service - Interest										
<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)	\$ -
Division Total: 52 - Debt Service - Interest		\$ 613,517.45	\$ 539,574.73	\$ 477,681.25	\$ 399,274.00	\$ 336,143.00	\$ 336,143.00	\$ 336,143.00	\$ (63,131.00)	\$ -
Department Total: 34 - Debt Service		\$ 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)	\$ -
EXPENSES Total		\$ 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)	\$ -
Fund EXPENSE	Total: 100 - General Fund	\$ 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)	\$ -



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
Fund: 100 - General Fund							
EXPENSES							
Department: 35 - Capital Outlay							
Division: 71 - Land							
<i>Property - Property</i>							
35-71	4710-000 Land - Property Property	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
<i>Account Classification Total: Property - Property</i>		\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
Division Total: 71 - Land		\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -
Division: 74 - Improvements other than Building							
<i>Property - Property</i>							
35-74	4730-000 Expendable Maint Trust Fund Property	\$ 180,000.00	\$ -	\$ 180,000.00	\$ 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
Division Total: 74 - Improvements other than Building		\$ 1,898,500.00	\$ 915,000.00	\$ 830,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
Department Total: 35 - Capital Outlay		\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
EXPENSES Total		\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00
Fund EXPENSE	Total: 100 - General Fund	\$ 1,898,500.00	\$ 915,000.00	\$ 1,080,000.00	\$ 930,000.00	\$ -	\$ 480,000.00



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)
Fund: 200 - Sewer								
REVENUES								
Department: 50 - Sewer								
<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	\$ 100,000.00
<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	\$ 100,000.00
<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	\$ 463,340.00	\$ 113,428.00
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ -	\$ -	\$ -	\$ -	\$ 349,912.00	\$ 463,340.00	\$ 113,428.00
Department Total: 50 - Sewer		\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
REVENUES Total		\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00



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)
Fund: 200 - Sewer								
EXPENSES								
Department: 50 - Sewer								
Division: 00 - Non-Divisional								
<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
Account Classification Total: PS Salaries - Personnel services - salaries		\$ 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
Account Classification Total: PS Benefits - Personnel services - benefits		\$ 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 & 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)
Account Classification Total: PS prof - Purchased services - professional & technical		\$ 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
Account Classification Total: PS property - Purchased services - property services		\$ 270,493.30	\$ 198,237.69	\$ 213,927.23	\$ 271,531.01	\$ 349,650.00	\$ 359,220.00	\$ 9,570.00



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)
Fund: 200 - Sewer								
<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>								
#DIV/0!								
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
Division Total: 00 - Non-Divisional		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
Department Total: 50 - Sewer		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
EXPENSES Total		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
Fund REVENUE Total: 200 - Sewer		\$ 2,559,509.33	\$ 3,916,304.71	\$ 3,223,754.60	\$ 2,913,860.08	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
Fund EXPENSE Total: 200 - Sewer		\$ 7,214,555.34	\$ 2,264,028.33	\$ 1,890,410.66	\$ 2,062,284.18	\$ 2,849,912.00	\$ 3,063,340.00	\$ 213,428.00
Fund Total: 200 - Sewer		\$ (4,655,046.01)	\$ 1,652,276.38	\$ 1,333,343.94	\$ 851,575.90	\$ -	\$ -	\$ -



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)
Fund: 220 - Police Outside Detail								
REVENUES								
Department: 20 - Police								
<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
Department Total: 20 - Police		\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
REVENUES Total		\$ 598,100.70	\$ 440,005.50	\$ 403,179.62	\$ 260,678.00	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
EXPENSES								
Department: 56 - Police Outside Detail								
Division: 11 - Uniformed Officer Division								
<i>PS Salaries - Personnel services - salaries</i>								
4110-000	Regular Salaries	\$ 450,507.16	\$ 297,749.24	\$ 313,620.37	\$ 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	\$ -
Division Total: 11 - Uniformed Officer Division		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
Department Total: 56 - Police Outside Detail		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00
EXPENSES Total		\$ 625,665.12	\$ 405,168.41	\$ 537,929.46	\$ 243,466.95	\$ 569,661.00	\$ 570,760.00	\$ 1,099.00



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)
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	\$ -			
Account 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
Division Total: 11 - Uniformed Officer Division		\$ 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)
Department Total: 57 - Police Airport Division		\$ 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)
EXPENSES Total		\$ 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)