

Town Budget Summary July 1, 2018 to June 30, 2019

	2017 Budget	2018 Budget	PERCENT OF INCREASE (DECREASE)	INCREASE (DECREASE)
Schedule 1 - Administration Salaries and Benefits	226,211.11	252,456.47	11.60%	26,245.36
Schedule 2 - Administration Office Expenses	91,937.00	93,700.00	1.92%	1,763.00
Schedule 3 - Planning Commission	11,200.00	12,870.00	14.91%	1,670.00
Schedule 4 - Development Review Board	17,775.68	22,277.40	25.33%	4,501.72
Schedule 5 - Electricity	18,950.00	20,150.00	6.33%	1,200.00
Schedule 6 - Buildings	49,439.12	62,439.12	26.29%	13,000.00
Schedule 7 - Transfer Station	240,825.65	227,711.71	-5.45%	(13,113.95)
Schedule 8 - Recycling	109,462.87	106,533.16	-2.68%	(2,929.71)
Schedule 9 - Hazardous Waste	33,388.89	34,363.89	2.92%	975.00
Schedule 10 - Septage Spreading	4,700.00	4,700.00	0.00%	-
Schedule 11 - Town Parks	15,148.50	18,532.77	22.34%	3,384.27
Schedule 12 - Insurance	24,312.00	25,480.00	4.80%	1,168.00
Schedule 13 - Debt Service	111,449.47	177,733.04	59.47%	66,283.57
Schedule 14 - Dispatching	30,377.00	32,000.00	5.34%	1,623.00
Schedule 15 - Conservation Commission	3,522.85	4,692.85	33.21%	1,170.00
Schedule 16 - Summer Roads - Salaries & Benefits	106,340.95	110,529.05	3.94%	4,188.10
Schedule 17 - Summer Roads Expenses	332,980.00	301,430.00	-9.48%	(31,550.00)
Schedule 18 - Winter Roads - Salaries & Benefits	99,093.35	102,873.55	3.81%	3,780.20
Schedule 19 - Winter Roads - Expenses	166,486.00	149,236.00	-10.36%	(17,250.00)
Schedule 20 - Energy Coordinator	-	500.00	0.00%	500.00
Schedule 21 - Emergency Management/Mighty Londonderry	600.00	600.00	0.00%	-
Schedule 22 - Beautification Committee	3,000.00	2,500.00	-16.67%	(500.00)
Schedule 24 - Reappraisal Budget	88,082.50	17,000.00	-80.70%	(71,082.50)
Town Office Planning Project	-	-	0.00%	-
Municipal Planning Grant	-	-	0.00%	-
Septage Income to Town Parks	-	-	0.00%	-
Total Budgeted Expenditures	1,785,282.94	1,780,309.00	-0.28%	(4,973.94)
Highway Grant Expense (offset below with income)				-
Schedule 23 - Voted Appropriations	67,900.00		0.00%	(67,900.00)
Transition Fund	100,000.00		0.00%	(100,000.00)
Highway Equipment Fund	120,000.00		0.00%	(120,000.00)
Special Articles - Policing	86,000.00		0.00%	(86,000.00)
Special Articles - TOPP			0.00%	-
Special Articles - Salt & Sand Shed	40,000.00		0.00%	(40,000.00)
Local Agreement	10,406.32		0.00%	(10,406.32)
Total of Special Appropriations/Tax Rates	424,306.32	-	0.00%	(424,306.32)
Total of All Expenditures	2,209,589.26	1,780,309.00	-19.43%	(429,280.26)
Less Anticipated Receipts:				
Administration: Delinquent Tax Revenues (Interest & Penalties)	132,341.00	147,341.00	111.33%	15,000.00
Administration : Licenses & Fees	27,000.00	26,775.00	99.17%	(225.00)
Administration :Other Receipts	209,600.00	34,020.26	16.23%	(175,579.74)
State Highway Aid	111,053.56	111,000.00	99.95%	(53.56)
Transfer Station/Recycling: Town Reimbursements	285,479.79	281,400.00	98.57%	(4,079.79)
Septage Spreading: Spreading Fees	5,000.00	2,500.00	50.00%	(2,500.00)
Tax Receipts Other than Current Taxes			0.00%	-
From Equipment Reserve Fund		80,000.00	0.00%	80,000.00
From Reappraisal Fund		3,000.00	0.00%	3,000.00
Bottle Return Income		-	0.00%	-
Total Budgeted Income	770,474.35	686,036.26	-10.96%	(84,438.09)
Grant Revenue (Municipal Planning Grant)	6,080.00		0.00%	
Grant Revenue (offset for expenses incurred in highway)			0.00%	
Grant Revenue (Flood Loss/FEMA)			0.00%	
Grant Revenue (Conservation Committee)			0.00%	
Total Income	776,554.35	686,036.26	88.34%	(90,518.09)
Tax Revenue for 2016 (Delinquent Taxes)			0.00%	
Taxes needed to Balance 2018 (2017 Taxes Received)	1,333,034.91	1,085,592.95	81.44%	
Transition Fund		-	0.00%	
PRIOR YEAR SURPLUS	100,000.00		0.00%	
Total Revenue	2,209,589.26	1,771,629.21	80.18%	(437,960.05)
(Surplus)/Deficit	0.00	8,679.79		

TOWN OF LONDONDERRY
REVENUES - JULY 2018 TO JUNE 2019

ANTICIPATED RECEIPTS	2017 Budget	2018 - 2019 BUDGET
TAX RECEIPTS		
DELINQUENT TAX INTEREST	45,000.00	45,000.00
DELINQUENT TAX PENALTIES	30,000.00	30,000.00
TAX SALE REDEMPTION	0.00	0.00
CURRENT USE	55,000.00	70,000.00
CT RIVER TAX LOSS (BALL MTN DAM	2,341.00	2,341.00
TOTAL TAX RECEIPTS	132,341.00	147,341.00
LICENSES AND FEES		
RECORDING FEES	17,125.00	17,000.00
DOG LICENSES	1,500.00	1,400.00
MARRIAGE LICENSES	100.00	150.00
LIQUOR/CABERET LICENSES	1,200.00	1,200.00
VENDOR'S LICENSES	25.00	25.00
ZONING PERMITS/APPS	1,750.00	1,750.00
TRUCK PERMITS	400.00	400.00
CLERK FEES	4,500.00	4,800.00
FEES DMV/F&W	400.00	50.00
TOTAL LICENSES AND FEES	27,000.00	26,775.00
TRANSFER/RECYCLING		
TOWN OF LANDGROVE	18,895.21	17,000.00
TOWN OF PERU	30,224.54	29,000.00
TOWN OF WESTON	41,573.36	40,000.00
TOWN OF WINDHAM	20,786.68	20,000.00
HAZARDOUS WASTE	300.00	300.00
SALE OF RECYCLABLES/ELECT	7,000.00	8,500.00
PAYT FEES	160,000.00	160,000.00
COMPOST BUCKETS	200.00	100.00
GRANTS(TRANSFER ST)	6,500.00	6,500.00
TOTAL TRANSFER/RECYCLING	285,479.79	281,400.00
SEPTAGE FIELD OPS		
SEPTAGE SPREADING FEE	5,000.00	2,500.00
TOTAL SEPTAGE FIELD OPS	5,000.00	2,500.00
OTHER REVENUE		
INTEREST PEOPLES MM	2,700.00	2,900.00
HAZARD MITIGATION ADMIN	12,000.00	0.00
FLOOD LOSS/FEMA	0.00	0.00
HIGHWAY FUNDS	111,053.56	111,000.00
REFUNDS	300.00	0.00
PILOT	15,000.00	15,000.00
JUDICIAL	400.00	700.00
COLLINS FUND	3,000.00	3,000.00
S LONDONDERRY ST LIGHTS	7,200.00	6,515.44
LONDONDERRY STREET LIGHTS	6,000.00	5,154.82
MISC OTHER REVENUE	1,500.00	750.00
REAPPRAISAL FUND	81,500.00	3,000.00
FROM EQUIPMENT RESERVE FUND	80,000.00	80,000.00
TOTAL OTHER REVENUE	320,653.56	228,020.26
GRANT REVENUE		
BETTER BACK ROADS GRANT	0.00	0.00
PAVING GRANT	0.00	0.00
FEMA/HMGP BUYOUTS	0.00	0.00
CONSERVATION COMMISSION GRA	0.00	0.00
MUNICIPAL PLANNING GRANT	6,080.00	0.00
TOTAL GRANT REVENUE	6,080.00	0.00
TOTAL REVENUES	776,554.35	686,036.26
CURRENT TAX REVENUE	0.00	0.00
DELINQUENT TAX REVENUE	0.00	0.00
PRIOR YEAR SURPLUS/(DEFICIT)	0.00	0.00
TOTAL TAX REVENUES	0.00	0.00
TOTAL ALL REVENUES	776,554.35	686,036.26

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
ADMINISTRATION SALARIES & BENEFITS - SCHEDULE 1				
SALARIES				
SELECT BOARD ADMINISTRATOR	35,750.00	39,000.00	9.09%	3,250.00
ADMIN MITIGATION PROJECT COORDINATOR	3,500.00	500.00	-85.71%	(3,000.00)
TOWN CLERK	35,374.00	36,082.00	2.00%	708.00
ASSISTANT TOWN CLERK	11,000.00	11,220.00	2.00%	220.00
TREASURER	25,500.00	28,510.00	11.80%	3,010.00
LISTERS	32,000.00	48,000.00	50.00%	16,000.00
DELINQUENT TAX COLLECTOR	30,000.00	30,000.00	0.00%	-
SELECT BOARD STIPENDS	6,300.00	6,300.00	0.00%	-
BALLOT CLERKS	500.00	1,500.00	200.00%	1,000.00
ANIMAL CONTROL OFFICER	3,000.00	3,000.00	0.00%	-
TOTAL ADMINISTRATION - SALARIES	182,924.00	204,112.00	11.58%	21,188.00
BENEFITS - FICA/MEDI				
SB ADMIN - FICA/MEDI	2,734.88	2,983.50	9.09%	248.63
ADMIN MIT. PROJECT COORDINATOR -FICA/MEDI	267.75	38.25	-85.71%	(229.50)
TOWN CLERK - FICA/MEDI	2,706.11	2,760.27	2.00%	54.16
ASST TOWN CLERK - FICA/MEDI	841.50	858.33	2.00%	16.83
TREASURER - FICA/MEDI	1,950.75	2,181.02	11.80%	230.27
LISTERS - FICA/MEDI	2,448.00	3,672.00	50.00%	1,224.00
DEL TAX COLLECTOR - FICA/MEDI	2,295.00	2,295.00	0.00%	-
SELECTBOARD - FICA/MEDI	481.95	481.95	0.00%	-
BALLOT CLERKS - FICA/MEDI	38.25	114.75	200.00%	76.50
TOTAL BENEFITS FICA/MEDI	13,764.19	15,385.07	11.78%	1,620.88
BENEFITS - VT MUNICIPAL RETIREMENT				
SELECTBOARD ADMIN - VMERS	-	1,560.00	-100.00%	1,560.00
TOWN CLERK - VMERS	1,414.96	1,443.28	2.00%	28.32
TOWN TREASURER - VMERS	1,020.00	1,140.40	11.80%	120.40
TOTAL BENEFITS -VT MUNICIPAL RETIREMENT	2,434.96	4,143.68	70.17%	1,708.72
BENEFITS - HEALTH BENEFITS				
TOWN CLERK - HEALTH INSURANCE	8,241.12	9,100.00	10.42%	858.88
TOWN TREASURER - HEALTH INSURANCE	8,241.12	9,100.00	10.42%	858.88
HEALTH INSURANCE STIPEND - RETIRED EMPLOYEES	5,000.00	5,000.00	0.00%	-
TOWN CLERK - HRA	1,000.00	1,000.00	0.00%	-
TOWN TREASURER - HRA	500.00	500.00	0.00%	-
TOTAL BENEFITS - HEALTH BENEFITS	22,982.24	24,700.00	7.47%	1,717.76
BENEFITS - WORKMENS COMP INS.				
SB ADMIN - WC	166.62	166.62	0.00%	-
ADMIN MIT. PROJECT COORDINATOR -WC	22.43	22.43	0.00%	-
TOWN CLERK - WC	227.50	227.50	0.00%	-
ASST TOWN CLERK - WC	70.49	70.49	0.00%	-
TREASURER - WC	160.21	160.21	0.00%	-
LISTERS - WC	185.85	185.85	0.00%	-
DEL TAX COLLECTOR - WC	192.25	192.25	0.00%	-
SELECTBOARD - WC	40.37	40.37	0.00%	-
TOTAL BENEFITS WORKMENS COMP INS.	1,065.72	1,065.72	0.00%	-
TOTAL ADMINISTRATION BENEFITS	40,247.11	45,294.47	12.54%	5,047.36
TRAVEL & TRAINING				
SB ADMIN - TRAINING/TRAVEL	650.00	650.00	0.00%	-
ADMIN MIT. PROJECT COORDINATOR - TRAINING/TRAVEL	-	-	0.00%	-
TOWN CLERK - TRAINING/TRAVEL	400.00	450.00	12.50%	50.00
ASST TOWN CLERK - TRAINING/TRAVEL	-	200.00	0.00%	200.00
TREASURER - TRAINING/TRAVEL	400.00	450.00	12.50%	50.00
LISTERS - TRAINING/TRAVEL/EXPENSES	1,290.00	1,000.00	-22.48%	(290.00)
DEL TAX COLLECTOR - TRAINING/TRAVEL	-	-	-100.00%	-
SELECTBOARD - TRAINING/TRAVEL	300.00	300.00	0.00%	-
TOTAL TRAVEL & TRAINING	3,040.00	3,050.00	0.33%	10.00
TOTAL ADMINISTRATION - SCHEDULE 1	226,211.11	252,456.47	11.60%	26,245.36

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
SCHEDULE 2 ADMINISTRATION - OFFICE EXPENSES				
PROFESSIONAL AUDITORS	7,800.00	14,000.00	79.49%	6,200.00
ELECTION EXPENSE	800.00	1,500.00	87.50%	700.00
LEGAL EXPENSES	5,000.00	5,000.00	0.00%	-
ADVERTISING (PERSONNEL)	1,000.00	1,000.00	0.00%	-
OFFICE SUPPLIES	3,500.00	3,500.00	0.00%	-
TOWN REPORT PRINTING & POSTAGE	4,500.00	4,600.00	2.22%	100.00
POSTAGE & MAILING	2,800.00	2,800.00	0.00%	-
RECORDING SUPPLIES	1,500.00	1,500.00	0.00%	-
TOWN MAPPING	1,800.00	2,100.00	16.67%	300.00
PROPERTY RECORD CARD ONLINE SETUP	-	2,500.00	-100.00%	2,500.00
POLICING - JAN & FEB	15,000.00	-	-100.00%	(15,000.00)
TOTAL OFFICE EXPENSES	43,700.00	38,500.00	-11.90%	(5,200.00)
COMPUTER/COPIER				
WEBSITE	2,000.00	2,000.00	0.00%	-
COPIER	4,000.00	4,000.00	0.00%	-
SOFTWARE & SUPPORT	4,000.00	4,500.00	12.50%	500.00
COMPUTER EQUIPMENT	2,000.00	2,000.00	0.00%	-
TOTAL COMPUTER/COPIER	12,000.00	12,500.00	4.17%	500.00
OTHER ADMINISTRATIVE EXPENSES				
IDS DOG TAGS	150.00	150.00	0.00%	-
WINDHAM COUNTY TAX	27,931.00	35,000.00	25.31%	7,069.00
VLCT DUES	3,000.00	3,200.00	6.67%	200.00
WRC DUES	3,951.00	4,000.00	1.24%	49.00
CREDIT CARD EXPENSES	250.00	250.00	0.00%	-
MISCELLANEOUS ADMINIS	-	100.00	0.00%	100.00
LISTERS EXPENSES	955.00	-	0.00%	(955.00)
HAZARD MITIGATION PRO	-	-	0.00%	-
LEGAL SERVICE (TAX SALE)	-	-	0.00%	-
TOTAL OTHER ADMINISTRATIVE EXPENSES	36,237.00	42,700.00	17.84%	6,463.00
TOTAL SCHEDULE 2 ADMINISTRATION - OFFICE EXPENSES	91,937.00	93,700.00	1.92%	1,763.00
TOTAL ADMINISTRATION - SCHEDULE 1 & 2	318,148.11	346,156.47	8.80%	28,008.36
PLANNING COMMISSION - SCHEDULE 3				
PLANNING COMMISSION	3,000.00	4,200.00	40.00%	1,200.00
PLANNING COMMISSION	300.00	420.00	40.00%	120.00
WATER SUPPLY AND WAS	200.00	200.00	0.00%	-
VILLAGE CENTER DESIGNA	300.00	300.00	0.00%	-
TOWN LAND UTILIZATION	200.00	-	0.00%	(200.00)
"AFTER THE FLOOD" PLAN	1,500.00	3,000.00	100.00%	1,500.00
TOWN OFFICE PLANNING	1,500.00	2,000.00	33.33%	500.00
ADVERTISING	500.00	500.00	0.00%	-
PRINTING	500.00	250.00	-50.00%	(250.00)
MUNICIPAL PLANNING GR	2,000.00	2,000.00	0.00%	-
TOWN PLAN IMPLEMENTA	1,000.00	-	0.00%	(1,000.00)
PRINTER/COPIER/SCANNE	200.00	-	0.00%	(200.00)
TOTAL PLANNING COMMISSION - SCHEDULE 3	11,200.00	12,870.00	14.91%	1,670.00
DEVELOPMENT REVIEW BOARD - SCHEDULE 4				
DRB - STIPENDS	4,200.00	4,200.00	0.00%	-
ZONING ADMINISTRATOR	12,000.00	15,600.00	30.00%	3,600.00
ZONING ADMINISTRATOR	-	624.00	-100.00%	624.00
ZONING ADMINISTRATOR	918.00	1,193.40	30.00%	275.40
ZONING ADMINISTRATOR	57.68	60.00	4.02%	2.32
HEARING NOTICES/ADVER	200.00	200.00	0.00%	-
PRINTING	-	-	0.00%	-
TRAVEL & TRAINING	400.00	400.00	0.00%	-
MISCELLANEOUS	-	-	0.00%	-
TOTAL DEVELOPMENT REVIEW BOARD - SCHEDULE 4	17,775.68	22,277.40	25.33%	4,501.72
ELECTRICITY - SCHEDULE 5				

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
STREET LIGHTS - SOUTH L	7,200.00	7,200.00	0.00%	-
STREET LIGHTS - LONDON	6,000.00	6,000.00	0.00%	-
TOWN OFFICE	2,200.00	2,200.00	0.00%	-
TOWN GARAGE	2,450.00	2,450.00	0.00%	-
TOWN HALL	1,100.00	1,100.00	0.00%	-
SALT/SAND SHED - PROUT	-	1,200.00	0.00%	1,200.00
TOTAL ELECTRICITY - SCHEDULE 5	18,950.00	20,150.00	6.33%	1,200.00
TOWN BUILDINGS - SCHEDULE 6				
TOWN OFFICE				
REPAIRS AND MAINTENAN	14,500.00	35,000.00	141.38%	20,500.00
CLEANING	2,080.00	2,080.00	0.00%	-
CLEANING FICA/MEDI	159.12	159.12	0.00%	-
FUEL	2,000.00	2,000.00	0.00%	-
LOCKS AND SECURITY	600.00	600.00	0.00%	-
GENERATOR MATCH	15,000.00	7,500.00	-50.00%	(7,500.00)
TELEPHONE & INTERNET	2,900.00	2,900.00	0.00%	-
TELEPHONE SYSTEM	200.00	200.00	0.00%	-
TOTAL TOWN OFFICE	37,439.12	50,439.12	34.72%	13,000.00
TOWN GARAGES				
REPAIRS AND MAINTENAN	3,000.00	3,000.00	0.00%	-
TELEPHONE/INTERNET	900.00	900.00	0.00%	-
FUEL	2,000.00	2,000.00	0.00%	-
OLD GARAGE UPGRADES	3,000.00	3,000.00	0.00%	-
MISCELLANEOUS	-	-	0.00%	-
TOTAL TOWN GARAGES	8,900.00	8,900.00	0.00%	-
TOWN HALL				
REPAIRS AND MAINTENAN	2,000.00	2,000.00	0.00%	-
TELEPHONE	600.00	600.00	0.00%	-
FUEL	500.00	500.00	0.00%	-
MISCELLANEOUS	-	-	0.00%	-
TOTAL TOWN HALL	3,100.00	3,100.00	0.00%	-
TOTAL TOWN BUILDINGS - SCHEDULE 6	49,439.12	62,439.12	26.29%	13,000.00
TRANSFER STATION - SCHEDULE 7				
TRANSFER STATION WAGES & BENEFITS				
WAGES	41,985.00	42,770.00	1.87%	785.00
FICA/MEDI	3,211.85	3,271.91	1.87%	60.05
VMERS	1,679.40	1,710.80	1.87%	31.40
HEALTH INSURANCE	8,241.12	9,200.00	11.64%	958.88
HEALTH REIMBURSEMENT	1,500.00	1,500.00	0.00%	-
WORKMEN'S COMP INSUR	2,984.28	3,000.00	0.53%	15.72
UNIFORMS	675.00	250.00	-62.96%	(425.00)
SEMINARS	-	-	0.00%	-
TOTAL TRANSFER STATION WAGES & BENEFITS	60,276.65	61,702.71	2.37%	1,426.05
TRANSFER STATION OPERATING EXPENSE				
REPAIRS AND MAINTENAN	4,400.00	5,000.00	13.64%	600.00
PORTABLE TOILETS	1,440.00	2,400.00	66.67%	960.00
TELEPHONE	615.00	615.00	0.00%	-
ELECTRICITY	2,000.00	2,200.00	10.00%	200.00
FUEL	800.00	800.00	0.00%	-
MISCELLANEOUS	1,000.00	1,000.00	0.00%	-
YARD MAINTENANCE	6,500.00	6,000.00	-7.69%	(500.00)
PRINTING	-	3,200.00	0.00%	3,200.00
ADVERTISING	100.00	100.00	0.00%	-
TAM WASTE MANAGEMEN	159,000.00	140,000.00	-11.95%	(19,000.00)
BACKHOE REPAIRS	4,000.00	4,000.00	0.00%	-
VEHICLE INSURANCE	694.00	694.00	0.00%	-
TOTAL TRANSFER STATION OPERATING EXPENSE	180,549.00	166,009.00	-8.05%	(14,540.00)
TOTAL TRANSFER STATION - SCHEDULE 7	240,825.65	227,711.71	-5.45%	(13,113.95)

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
RECYCLING - SCHEDULE 8				
RECYCLING WAGES & BENEFITS				
WAGES	44,511.00	43,845.00	-1.50%	(666.00)
FICA/MEDI	3,405.09	3,354.14	-1.50%	(50.95)
VMERS	1,780.44	1,753.80	-1.50%	(26.64)
HEALTH INSURANCE	8,241.12	9,200.00	11.64%	958.88
HEALTH REIMBURSEMENT	1,000.00	1,000.00	0.00%	-
WORKMEN'S COMP INSURANCE	3,150.22	3,150.22	0.00%	-
UNIFORMS	675.00	250.00	-62.96%	(425.00)
SEMINARS	200.00	200.00	0.00%	-
TOTAL RECYCLING WAGES & BENEFITS	62,962.87	62,753.16	-0.33%	(209.71)
RECYCLING OPERATING EXPENSE				
SUPPLIES INCLUDING BAI	1,000.00	1,000.00	0.00%	-
BUCKETS	-	400.00	0.00%	400.00
ORGANICS	4,500.00	4,500.00	0.00%	-
NRRA EXPENSES (RECYCLE	39,500.00	36,000.00	-8.86%	(3,500.00)
ADVERTISING	-	380.00	0.00%	380.00
EDUCATIONAL PUBLICATIO	1,500.00	1,500.00	0.00%	-
TOTAL RECYCLING OPERATING EXPENSE	46,500.00	43,780.00	-5.85%	(2,720.00)
TOTAL RECYCLING - SCHEDULE 8	109,462.87	106,533.16	-2.68%	(2,929.71)
HAZARDOUS WASTE - SCHEDULE 9				
HAZARDOUS WASTE WAGES & BENEFITS				
WAGES	13,000.00	13,000.00	0.00%	-
FICA/MEDI	994.50	994.50	0.00%	-
WORKMEN'S COMP INSURANCE	769.39	769.39	0.00%	-
TRAVEL & TRAINING	1,500.00	1,800.00	20.00%	300.00
TOTAL HAZARDOUS WASTE WAGES & BENEFITS	16,263.89	16,563.89	1.84%	300.00
HAZARDOUS WASTE OPERATING EXPENSE				
ADVERTISING	1,300.00	800.00	-38.46%	(500.00)
SUPPLIES	550.00	200.00	-63.64%	(350.00)
HW CONTRACTOR	14,500.00	16,000.00	10.34%	1,500.00
MEMBERSHIP DUES	775.00	800.00	3.23%	25.00
MISCELLANEOUS	-	-	0.00%	-
TOTAL HAZARDOUS WASTE OPERATING EXPENSE	17,125.00	17,800.00	3.94%	675.00
TOTAL HAZARDOUS WASTE - SCHEDULE 9	33,388.89	34,363.89	2.92%	975.00
SEPTAGE SPREADING - SCHEDULE 10				
SEPTAGE TESTING SERVICE	3,000.00	3,000.00	0.00%	-
MAINTENANCE & EQUIPM	400.00	400.00	0.00%	-
SEPTAGE FIELDS HAYING	1,300.00	1,300.00	0.00%	-
TOTAL SEPTAGE SPREADING - SCHEDULE 10	4,700.00	4,700.00	0.00%	-
TOWN PARKS - SCHEDULE 11				
GROUNDS MAINTENANCE	9,000.00	9,792.00	8.80%	792.00
FICA/MEDI	688.50	749.09	8.80%	60.59
VMERS	360.00	391.68	8.80%	31.68
WORKMEN'S COMP INSURANCE	-	-	0.00%	-
OUTSIDE SERVICES	-	-	0.00%	-
ELECTRICITY	1,600.00	1,600.00	0.00%	-
OTHER MAINTENANCE	2,500.00	3,000.00	20.00%	500.00
PORTABLE TOILETS	1,000.00	3,000.00	200.00%	2,000.00
TOTAL TOWN PARKS - SCHEDULE 11	15,148.50	18,532.77	22.34%	3,384.27
INSURANCE - SCHEDULE 12				
LIABILITY INSURANCE	7,635.00	8,000.00	4.78%	365.00
PROPERTY INSURANCE (IN	10,583.00	11,000.00	3.94%	417.00
BOND INSURANCE	2,810.00	3,000.00	6.76%	190.00
WORKMEN'S COMP INSURANCE	300.00	400.00	33.33%	100.00
UNEMPLOYMENT INSURANCE	480.00	480.00	0.00%	-
EMPLOYMENT PRACTICES	2,504.00	2,600.00	3.83%	96.00
TOTAL INSURANCE - SCHEDULE 12	24,312.00	25,480.00	4.80%	1,168.00

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

Town of Londonderry Budget	Budget 2017	Budget 2018	PERCENTAGE DIFFERENCE	DOLLAR DIFFERENCE
DEBT SERVICE - SCHEDULE 13				
FIRE TRUCK ANNUAL INSTALLMENT	65,664.37	67,424.17	2.68%	1,759.80
GRADER ANNUAL INSTALLMENT	35,722.36	37,523.49	5.04%	1,801.13
2018 TRUCK ANNUAL INSTALLMENT	-	27,006.40	0.00%	27,006.40
SALT AND SAND SHED ANNUAL INSTALLMENT	-	30,745.34	0.00%	30,745.34
INTEREST ON FIRE TRUCK INSTALLMENT	7,327.28	5,567.48	-24.02%	(1,759.80)
INTEREST ON GRADER INSTALLMENT	2,735.46	934.33	-65.84%	(1,801.13)
INTEREST ON 2018 TRUCK INSTALLMENT	-	4,331.83	0.00%	4,331.83
INTEREST ON SALT & SAND SHED INSTALLMENT	-	3,200.00	0.00%	3,200.00
INTEREST ON LOADER INSTALLMENT	-	1,000.00	0.00%	1,000.00
TOTAL DEBT SERVICE - SCHEDULE 13	111,449.47	177,733.04	59.47%	66,283.57
DISPATCHING - SCHEDULE 14				
DISPATCHING (YEARLY)	30,377.00	32,000.00	5.34%	1,623.00
TOTAL DISPATCHING - SCHEDULE 14	30,377.00	32,000.00	5.34%	1,623.00
CONSERVATION COMMISSION - SCHEDULE 15				
CONSERVATION COMMIS	900.00	900.00	0.00%	-
FICA/MEDI	68.85	68.85	0.00%	-
WORKMEN'S COMP INSUR	4.00	4.00	0.00%	-
EXPENSE REIMBURSEMENT	200.00	500.00	150.00%	300.00
ASSOC OF VT CONSERVAT	250.00	120.00	-52.00%	(130.00)
WATER TESTING	1,000.00	1,000.00	0.00%	-
PUBLIC MEETING COSTS	500.00	1,500.00	200.00%	1,000.00
CC PROJECTS	600.00	600.00	0.00%	-
TOTAL CONSERVATION COMMISSION - SCHEDULE 15	3,522.85	4,692.85	33.21%	1,170.00
SUMMER ROADS - WAGES & BENEFITS SCHEDULE 16				
SUMMER ROADS WAGES & BENEFITS				
WAGES	72,533.00	75,494.00	4.08%	2,961.00
OVERTIME	-	-	0.00%	-
FICA/MEDI	5,548.77	5,775.29	4.08%	226.52
VMERS	2,901.32	3,019.76	4.08%	118.44
HEALTH INSURANCE	18,892.79	21,000.00	11.15%	2,107.21
HEALTH REIMBURSEMENT	1,166.69	1,000.00	-14.29%	(166.69)
WORKMEN'S COMP INSUR	3,440.00	3,440.00	0.00%	-
UNIFORMS	1,458.38	600.00	-58.86%	(858.38)
DRUG TESTING	-	-	0.00%	-
TRAVEL & TRAINING	400.00	200.00	-50.00%	(200.00)
TOTAL SUMMER ROADS WAGES & BENEFITS - SCHEDULE 16	106,340.95	110,529.05	3.94%	4,188.10
SUMMER ROADS - EXPENSES SCHEDULE 17				
HIGHWAY EQUIPMENT MAINTENANCE EXPENSE				
TIRES	2,600.00	1,000.00	-61.54%	(1,600.00)
TRUCK MAINTENANCE	11,700.00	6,000.00	-48.72%	(5,700.00)
HIGHWAY EQUIPMENT MA	4,000.00	-	0.00%	(4,000.00)
PLOW/GRADER WEAR MA	1,750.00	-	0.00%	(1,750.00)
TRUCKING	3,000.00	1,000.00	-66.67%	(2,000.00)
TIRE CHAINS	-	-	0.00%	-
ROAD SIDE MOWER	3,000.00	6,000.00	100.00%	3,000.00
VEHICLE INSURANCE	2,430.00	2,430.00	0.00%	-
TOTAL HIGHWAY EQUIPMENT MAINTENANCE EXPENSE	28,480.00	16,430.00	-42.31%	(12,050.00)
HIGHWAY CONSTRUCTION EXPENSE				
SIGNS	3,000.00	1,000.00	-66.67%	(2,000.00)
TREE REMOVAL	1,000.00	500.00	-50.00%	(500.00)
BRIDGES/GUARDRAILS	3,000.00	1,500.00	-50.00%	(1,500.00)
PAVING	160,000.00	160,000.00	0.00%	-
OPERATING SUPPLIES/TOC	3,500.00	2,500.00	-28.57%	(1,000.00)
FUEL	22,000.00	15,000.00	-31.82%	(7,000.00)
GRAVEL	48,000.00	48,000.00	0.00%	-
CALCIUM CHLORIDE	4,000.00	4,000.00	0.00%	-
EQUIPMENT PURCHASE	40,000.00	40,000.00	0.00%	-

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
ROAD FABRIC	3,000.00	-	0.00%	(3,000.00)
CULVERTS	5,000.00	3,500.00	-30.00%	(1,500.00)
BETTER BACK ROADS MAT	2,000.00	2,000.00	0.00%	-
DERRY WOODS MATCH EX	5,000.00	5,000.00	0.00%	-
HIGHWAY INFRASTRUCTU	5,000.00	2,000.00	-60.00%	(3,000.00)
TOTAL HIGHWAY CONSTRUCTION EXPENSE	304,500.00	285,000.00	-6.40%	(19,500.00)
TOTAL SUMMER ROADS - EXPENSES SCHEDULES 16 & 17	439,320.95	411,959.05	-6.23%	(27,361.90)
WINTER ROADS WAGES & BENEFITS - SCHEDULE 18				
WINTER ROADS WAGES & BENEFITS				
WAGES	52,409.00	54,524.00	4.04%	2,115.00
OVERTIME	15,000.00	15,000.00	0.00%	-
FICA/MEDI	5,156.79	5,318.59	3.14%	161.80
VMERS	2,696.36	2,780.96	3.14%	84.60
HEALTH INSURANCE	13,494.85	15,000.00	11.15%	1,505.15
HEALTH REIMBURSEMENT	835.35	750.00	-10.22%	(85.35)
WORKMEN'S COMP INSUR	8,601.00	8,600.00	-0.01%	(1.00)
UNIFORMS	900.00	900.00	0.00%	-
DRUG TESTING	-	-	0.00%	-
TRAVEL & TRAINING	-	-	0.00%	-
TOTAL WINTER ROADS WAGES & BENEFITS - SCHEDULE 18	99,093.35	102,873.55	3.81%	3,780.20
WINTER ROADS EXPENSES - SCHEDULE 19				
HIGHWAY EQUIPMENT MAINTENANCE EXPENSE				
TIRES	2,000.00	2,000.00	0.00%	-
TRUCK MAINTENANCE	8,500.00	10,000.00	17.65%	1,500.00
HIGHWAY EQUIPMENT MA	2,500.00	-	0.00%	(2,500.00)
PLOW/GRADER WEAR MA	1,750.00	1,500.00	-14.29%	(250.00)
TIRE CHAINS	3,000.00	1,500.00	-50.00%	(1,500.00)
VEHICLE INSURANCE	1,736.00	1,736.00	0.00%	-
TOTAL HIGHWAY EQUIPMENT MAINTENANCE EXPENSE	19,486.00	16,736.00	-14.11%	(2,750.00)
HIGHWAY CONSTRUCTION EXPENSE				
SIGNS	2,500.00	-	0.00%	(2,500.00)
OPERATING SUPPLIES	2,500.00	3,500.00	40.00%	1,000.00
FUEL	22,000.00	22,000.00	0.00%	-
GRAVEL	12,000.00	2,000.00	-83.33%	(10,000.00)
CALCIUM CHLORIDE	3,000.00	-	0.00%	(3,000.00)
SALT	80,000.00	80,000.00	0.00%	-
WINTER SAND	25,000.00	25,000.00	0.00%	-
NEW SALT SHED ENGI	-	-	0.00%	-
HIGHWAY GRANT EXP	-	-	0.00%	-
TOTAL HIGHWAY CONSTRUCTION EXPENSE	147,000.00	132,500.00	-9.86%	(14,500.00)
TOTAL WINTER ROADS EXPENSES - SCHEDULES 18 & 19				
ENERGY COORDINATOR - SCHEDULE 20				
OUTREACH PROJECTS	-	500.00	0.00%	500.00
TOTAL - ENERGY COORDINATOR - SCHEDULE 20	-	500.00	0.00%	500.00
EMERGENCY MANAGEMENT - SCHEDULE 21				
EMERGENCY MANAGEMEN	200.00	200.00	0.00%	-
MIGHTY LONDONDERRY	400.00	400.00	0.00%	-
TOTAL - EMERGENCY MANAGEMENT - SCHEDULE 21	600.00	600.00	0.00%	-
BEAUTIFICATION COMMITTEE - SCHEDULE 22				
COMMITTEE BUDGET	3,000.00	2,500.00	-16.67%	(500.00)
TOTAL - BEAUTIFICATION COMMITTEE - SCHEDULE 22	3,000.00	2,500.00	-16.67%	(500.00)
REAPPRAISAL BUDGET - SCHEDULE 24				
SALARIES (OTHER THAN L	5,000.00	-	0.00%	(5,000.00)
BENEFITS - FICA/MEDI	382.50	-	0.00%	(382.50)
COMPUTER EQUIPMENT	1,000.00	-	0.00%	(1,000.00)
POSTAGE	200.00	500.00	150.00%	300.00
ATTORNEY FEES	-	2,500.00	0.00%	2,500.00
APPRAISAL FEE	67,500.00	-	0.00%	(67,500.00)

TOWN OF LONDONDERRY EXPENSES - JULY 2018 - JUNE 2019

<i>Town of Londonderry Budget</i>	<i>Budget 2017</i>	<i>Budget 2018</i>	<i>PERCENTAGE DIFFERENCE</i>	<i>DOLLAR DIFFERENCE</i>
MATCHING FUND	14,000.00	14,000.00	0.00%	-
TOTAL REAPPRAISAL BUDGET - SCHEDULE 24	88,082.50	17,000.00	-80.70%	(71,082.50)
SPECIAL APPROPRIATIONS - SCHEDULE 25	1,681,160.75	1,608,143.44	-4.34%	(59,547.51)
STATE POLICE PATROL	86,000.00	86,000.00	0.00%	-
VOTED APPROPRIATIONS - SCHEDULE 23	1,767,160.75	1,694,143.44	-4.34%	(59,547.51)
AMERICAN RED CROSS	200.00	200.00	0.00%	-
CHAMPION FIRE CO. #5	20,000.00	20,000.00	0.00%	-
FLOOD BROOK ATHLETIC ASSOCIATION	2,500.00	2,500.00	0.00%	-
FRIENDS OF THE WEST RIVER TRAIL	-	-	0.00%	-
GRACE COTTAGE FOUNDATION	500.00	500.00	0.00%	-
GREATER NORTHSHIRE ACCESS TV	2,000.00	2,000.00	0.00%	-
GREEN MOUNTAIN RSVP	415.00	415.00	0.00%	-
GREEN UP VERMONT	100.00	100.00	0.00%	-
HEALTH CARE & REHABILITATION SERVIC	1,513.00	1,513.00	0.00%	-
LONDONDERRY 4TH OF JULY	1,000.00	1,000.00	0.00%	-
LONDONDERRY CONSERVATION FUND	1,000.00	1,000.00	0.00%	-
LONDONDERRY VOLUNTEER RESCUE SQUAD	6,000.00	6,000.00	0.00%	-
MOUNTAIN VALLEY MEDICAL CLINIC	-	-	0.00%	-
WEST RIVER MONTESSORI	2,000.00	2,000.00	0.00%	-
SVEDS	-	-	0.00%	-
SENIOR SOLUTIONS	850.00	850.00	0.00%	-
SEVCA	1,700.00	1,700.00	0.00%	-
PHOENIX FIRE CO. #6	-	-	0.00%	-
SOUTHEAST VT WATERSHED ALLIANCE	415.00	415.00	0.00%	-
MEMORIAL PARK	-	-	0.00%	-
THE COLLABORATIVE	1,000.00	1,000.00	0.00%	-
THE CURRENT	-	-	0.00%	-
VALLEY CARES	2,742.00	2,742.00	0.00%	-
VISITING NURSE ASSOCIATION VT & NH	7,000.00	7,000.00	0.00%	-
VT RURAL FIRE PROTECTION	100.00	100.00	0.00%	-
WEST RIVER SPORTS ASSOCIATION	-	-	0.00%	-
WINDHAM COUNTY HISTORICAL SOCIETY	250.00	250.00	0.00%	-
WINDHAM COUNTY HUMANE SOCIETY	500.00	500.00	0.00%	-
WINDHAM COUNTY YOUTH SERVICES	315.00	315.00	0.00%	-
WOMANS FREEDOM CENTER	800.00	800.00	0.00%	-
SO. LONDONDERRY LIBRARY	10,000.00	10,000.00	0.00%	-
NEIGHBORHOOD CONNECTIONS	5,000.00	5,000.00	0.00%	-
TOTAL VOTED APPROPRIATIONS - SCHEDULE 23	67,900.00	67,900.00	0.00%	-
	1,835,060.75	1,762,043.44	-3.98%	(73,017.31)