



New Hampshire
Department of
Revenue Administration

2023
MS-636

Proposed Budget
Londonderry

For the period beginning July 1, 2023 and ending June 30, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 02/28/2023
 Adjusted for Amendments made at Deliberative Session on Saturday, February 11, 2023

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
John Farrell	Town Council Chair	DocuSigned by: 6841CF39CE394A6...
Joe Green	Town Council Vice-Chair	DocuSigned by: 2706A778F2C8493...
Jim Butler	Town Councilor	
Deb Paul	Town Councilor	DocuSigned by: EACA5925A97F49D...
Chad Franz	Town Councilor	DocuSigned by: E680DCE2B616442...

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
 NH DRA Municipal and Property Division
 (603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Proposed Appropriations for period ending 6/30/2024	
					(Recommended)	(Not Recommended)
General Government						
4130-4139	Executive	03	\$467,177	\$475,739	\$621,281	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$513,389	\$517,112	\$555,480	\$0
4150-4151	Financial Administration	03	\$1,056,282	\$1,141,008	\$1,187,008	\$0
4152	Revaluation of Property	03	\$323,224	\$408,635	\$436,434	\$0
4153	Legal Expense	03	\$189,313	\$192,062	\$198,825	\$0
4155-4159	Personnel Administration	03	\$0	\$21,500	\$21,500	\$0
4191-4193	Planning and Zoning		\$0	\$0	\$0	\$0
4194	General Government Buildings	03	\$579,873	\$594,024	\$537,554	\$0
4195	Cemeteries	03	\$30,088	\$38,000	\$42,540	\$0
4196	Insurance	03	\$3,531,433	\$4,103,677	\$4,359,048	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$6,690,759	\$7,491,757	\$7,959,670	\$0
Public Safety						
4210-4214	Police	03	\$9,028,736	\$9,283,474	\$9,296,995	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	03	\$7,761,332	\$8,026,569	\$8,147,579	\$0
4240-4249	Building Inspection	03	\$355,894	\$420,517	\$427,792	\$0
4290-4298	Emergency Management	03	\$122	\$1,000	\$1,000	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$17,146,084	\$17,731,560	\$17,873,366	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration	03	\$2,064,252	\$2,434,446	\$2,650,068	\$0
4312	Highways and Streets	03	\$1,245,485	\$1,791,121	\$1,921,121	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$19,721	\$40,000	\$25,000	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$3,329,458	\$4,265,567	\$4,596,189	\$0
Sanitation						
4321	Administration	03	\$2,088,705	\$2,306,312	\$2,605,089	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$2,088,705	\$2,306,312	\$2,605,089	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$100,000	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0



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4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$100,000	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$50,000	\$50,000	\$50,000	\$0
	Health Subtotal		\$50,000	\$50,000	\$50,000	\$0
Welfare						
4441-4442	Administration and Direct Assistance	03	\$79,480	\$86,250	\$86,250	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
	Welfare Subtotal		\$79,480	\$86,250	\$86,250	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	03	\$193,880	\$177,864	\$179,578	\$0
4550-4559	Library	03	\$1,086,023	\$1,316,808	\$1,413,895	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	03	\$300,661	\$386,403	\$374,840	\$0
	Culture and Recreation Subtotal		\$1,580,564	\$1,881,075	\$1,968,313	\$0
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	03	\$2,704	\$3,350	\$3,500	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development	03	\$398,425	\$462,448	\$355,396	\$0
	Conservation and Development Subtotal		\$401,129	\$465,798	\$358,896	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	03	\$1,800,800	\$1,555,800	\$1,550,800	\$0
4721	Long Term Bonds and Notes - Interest	03	\$477,681	\$399,274	\$336,143	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$2,278,481	\$1,955,074	\$1,886,943	\$0



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Appropriations

Capital Outlay

4901	Land	\$250,000	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$55,645	\$0	\$0	\$0
4903	Buildings	\$0	\$300,000	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$150,000	\$0	\$0
Capital Outlay Subtotal		\$305,645	\$450,000	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$1,000	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$2,849,912	\$3,063,340	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$2,850,912	\$3,063,340	\$0
Total Operating Budget Appropriations				\$40,448,056	\$0



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Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2024	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	07 <i>Purpose: APPROPRIATE FUNDS TO CAPITAL RESERVE FUND FOR FIRE</i>	\$100,000	\$0
4915	To Capital Reserve Fund	08 <i>Purpose: APPROPRIATE FUNDS TO CAPITAL RESERVE FUND FOR PILL</i>	\$75,000	\$0
4915	To Capital Reserve Fund	09 <i>Purpose: Appropriate Funds to Capital Reserve Fund for Info</i>	\$25,000	\$0
4915	To Capital Reserve Fund	10 <i>Purpose: Appropriate funds to Capital Reserve Fund Recreati</i>	\$10,000	\$0
4915	To Capital Reserve Fund	14 <i>Purpose: APPROPRIATE FUNDS TO CAPITAL RESERVE FUND FOR CABL</i>	\$32,500	\$0
4916	To Expendable Trusts/Fiduciary Funds	04 <i>Purpose: APPROPRIATION TO EXPENDABLE MAINTENANCE TRUST FUND</i>	\$180,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	05 <i>Purpose: APPROPRIATE FUNDS TO ROADWAY MAINTENANCE ETF</i>	\$300,000	\$0
Total Proposed Special Articles			\$722,500	\$0



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Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2024	
			(Recommended)	(Not Recommended)
4196	Insurance	13 <i>Purpose: Add Full-Time Library Technician</i>	\$34,921	\$0
4210-4214	Police	11 <i>Purpose: Ratify a New Collective bargaining agreement betwe</i>	\$337,506	\$0
4311	Administration	06 <i>Purpose: Appropriate Funds for DPW Vehicles and Equipment L</i>	\$85,000	\$0
4550-4559	Library	13 <i>Purpose: Add Full-Time Library Technician</i>	\$73,938	\$0
Total Proposed Individual Articles			\$531,365	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2022	Estimated Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$1,625	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	03	\$728,125	\$728,126	\$757,522
3187	Excavation Tax	03	\$8,477	\$10,000	\$10,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$192,371	\$175,000	\$175,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$930,598	\$918,126	\$947,522
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	03	\$10,254	\$6,000	\$6,000
3220	Motor Vehicle Permit Fees	03	\$9,560,394	\$8,950,000	\$8,950,000
3230	Building Permits	03	\$1,011,422	\$450,000	\$500,000
3290	Other Licenses, Permits, and Fees	03	\$75,037	\$56,750	\$58,250
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$10,657,107	\$9,462,750	\$9,514,250
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$1,958,923	\$1,958,923	\$2,050,000
3353	Highway Block Grant	03	\$607,055	\$609,468	\$625,516
3354	Water Pollution Grant		\$32,756	\$32,756	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$100,352	\$0	\$0
State Sources Subtotal			\$2,699,086	\$2,601,147	\$2,675,516
Charges for Services					
3401-3406	Income from Departments	03	\$1,978,859	\$1,678,186	\$1,775,900
3409	Other Charges	03	\$0	\$215,686	\$99,786
Charges for Services Subtotal			\$1,978,859	\$1,893,872	\$1,875,686
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	03	\$105,723	\$82,000	\$775,000
3503-3509	Other	03, 14	\$497,645	\$882,898	\$256,898
Miscellaneous Revenues Subtotal			\$603,368	\$964,898	\$1,031,898
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)	03	\$83,033	\$70,000	\$85,000
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	03	\$1,561,702	\$2,809,544	\$3,063,340
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0



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Revenues

3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	03	\$17,500	\$17,500	\$17,500
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$1,662,235	\$2,897,044	\$3,165,840

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	08, 07, 04	\$0	\$0	\$165,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$0	\$165,000

Total Estimated Revenues and Credits			\$18,531,253	\$18,737,837	\$19,375,712
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Budget Summary

Item	Period ending 6/30/2024
Operating Budget Appropriations	\$40,448,056
Special Warrant Articles	\$722,500
Individual Warrant Articles	\$531,365
Total Appropriations	\$41,701,921
Less Amount of Estimated Revenues & Credits	\$19,375,712
Estimated Amount of Taxes to be Raised	\$22,326,209