



New Hampshire
Department of
Revenue Administration

2024
MS-636

Proposed Budget
Londonderry

For the period beginning July 1, 2024 and ending June 30, 2025

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

This form was posted with the warrant on: January 18th, 2024

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 Councilor - Chairman	DocuSigned by: 6841CF39CE394A6...
Chad Franz	Town Councilor - Vice Chairman	DocuSigned by: E680DCE2B616442...
Jim Butler	Town - Councilor	
Ted Combes	Town - Councilor	DocuSigned by: 1C3ECCE4CB0E42B...
Ron Dunn	Town - Councilor	DocuSigned by: 336F6139C3384F7...

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/>



New Hampshire
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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Proposed Appropriations for period ending 6/30/2025	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	04	\$556,395	\$621,281	\$769,242	\$0
4140	Election, Registration, and Vital Statistics	04	\$527,362	\$555,480	\$608,689	\$0
4150	Financial Administration	04	\$1,138,137	\$1,187,008	\$1,324,448	\$0
4152	Property Assessment	04	\$399,273	\$436,434	\$440,852	\$0
4153	Legal Expense	04	\$267,260	\$198,825	\$200,000	\$0
4155	Personnel Administration	04	\$16,136	\$21,500	\$21,500	\$0
4191	Planning and Zoning		\$0	\$0	\$0	\$0
4194	General Government Buildings	04	\$893,804	\$537,554	\$538,654	\$0
4195	Cemeteries	04	\$34,887	\$42,540	\$42,540	\$0
4196	Insurance Not Otherwise Allocated	04	\$3,570,832	\$4,359,048	\$5,287,542	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$7,404,086	\$7,959,670	\$9,233,467	\$0
Public Safety						
4210	Police	04	\$9,184,390	\$9,634,501	\$10,438,838	\$0
4215	Ambulances		\$0	\$0	\$0	\$0
4220	Fire	04	\$8,051,766	\$8,147,579	\$8,579,867	\$0
4240	Building Inspection	04	\$392,663	\$427,792	\$442,146	\$0
4290	Emergency Management	04	\$2,420	\$1,000	\$1,000	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$17,631,239	\$18,210,872	\$19,461,851	\$0
Airport/Aviation Center						
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Highway Administration	04	\$2,522,534	\$2,735,068	\$2,829,822	\$0
4312	Highways and Streets	04	\$2,504,169	\$1,921,121	\$1,983,700	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$24,865	\$25,000	\$25,000	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$5,051,568	\$4,681,189	\$4,838,522	\$0



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					(Recommended)	(Not Recommended)
Sanitation						
4321	Sanitation Administration	04	\$2,570,977	\$2,605,089	\$2,768,641	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$2,570,977	\$2,605,089	\$2,768,641	\$0
Water Distribution and Treatment						
4331	Water Administration		\$48,966	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$48,966	\$0	\$0	\$0
Electric						
4351	Electric Administration		\$0	\$0	\$0	\$0
4352	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	Health Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	04	\$47,700	\$50,000	\$50,000	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$47,700	\$50,000	\$50,000	\$0
Welfare						
4441	Welfare Administration	04	\$71,864	\$86,250	\$86,250	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0
Welfare Subtotal			\$71,864	\$86,250	\$86,250	\$0



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					(Recommended)	(Not Recommended)
Culture and Recreation						
4520	Parks and Recreation	04	\$192,959	\$179,578	\$239,653	\$0
4550	Library	04	\$1,335,780	\$1,413,895	\$1,497,130	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	04	\$328,792	\$374,840	\$382,582	\$0
Culture and Recreation Subtotal			\$1,857,531	\$1,968,313	\$2,119,365	\$0
Conservation and Development						
4611	Conservation Administration	04	\$3,202	\$3,500	\$3,500	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0
4659	Other Economic Development	04	\$325,452	\$355,396	\$358,176	\$0
Conservation and Development Subtotal			\$328,654	\$358,896	\$361,676	\$0
Debt Service						
4711	Principal - Long Term Bonds, Notes, and Other Debt	04	\$1,555,800	\$1,550,800	\$865,800	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	04	\$398,702	\$336,143	\$287,677	\$0
4723	Interest on Tax and Revenue Anticipation Notes		\$0	\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$1,954,502	\$1,886,943	\$1,153,477	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$4,796	\$0	\$0	\$0
Capital Outlay Subtotal			\$4,796	\$0	\$0	\$0



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					(Recommended) (Not Recommended)
Operating Transfers Out					
4911	To Revolving Funds		\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$1,000	\$0	\$0
4914S	To Sewer Proprietary Fund	04	\$0	\$3,063,340	\$5,786,347
4914W	To Water Proprietary Fund		\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0
Operating Transfers Out Subtotal			\$1,000	\$3,063,340	\$5,786,347
Total Operating Budget Appropriations					\$45,859,596
					\$0



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Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2025	
			(Recommended)	(Not Recommended)
4711	Principal - Long Term Bonds, Notes, and Other Debt	03	\$120,000	\$0
	Purpose: Loan Authorization for High Range Road Water Suppl			
4721	Interest - Long Term Bonds, Notes, and Other Debt	03	\$95,000	\$0
	Purpose: Loan Authorization for High Range Road Water Suppl			
4909	Improvements Other than Buildings	03	\$25,750,000	\$0
	Purpose: Loan Authorization for High Range Road Water Suppl			
4909	Improvements Other than Buildings	16	\$490,000	\$0
	Purpose: Construct Pickleball Courts			
4915	To Capital Reserve Funds	09	\$100,000	\$0
	Purpose: Appropriate Funds to Fire Truck Capital Reserve Fu			
4915	To Capital Reserve Funds	10	\$75,000	\$0
	Purpose: Appropriate Funds to Fire Equipment Capital Reserv			
4915	To Capital Reserve Funds	11	\$10,000	\$0
	Purpose: Appropriate funds to Recreation Capital Reserve Fu			
4915	To Capital Reserve Funds	12	\$75,000	\$0
	Purpose: Appropriate Funds to Pillsbury Cemetery Expansion			
4915	To Capital Reserve Funds	13	\$32,500	\$0
	Purpose: Appropriate Funds to Cable Capital Reserve Fund			
4916	To Expendable Trusts	05	\$200,000	\$0
	Purpose: Appropriate Funds to Expendable Maintenance Trust			
4916	To Expendable Trusts	06	\$650,000	\$0
	Purpose: Appropriate Funds to Roadway Maintenance Expendabl			
4916	To Expendable Trusts	07	\$100,000	\$0
	Purpose: Establish and Fund Municipal Separate Storm Sewer			
Total Proposed Special Articles			\$27,697,500	\$0



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Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2025	
			(Recommended)	(Not Recommended)
4196	Insurance Not Otherwise Allocated	15	\$182,015	\$0
	Purpose: Additional Firefighters - Fire Department			
4196	Insurance Not Otherwise Allocated	14	\$45,755	\$0
	Purpose: Add Additional Prosecutor - Police Department			
4210	Police	14	\$116,245	\$0
	Purpose: Add Additional Prosecutor - Police Department			
4220	Fire	15	\$312,985	\$0
	Purpose: Additional Firefighters - Fire Department			
4311	Highway Administration	08	\$90,000	\$0
	Purpose: Appropriate Funds for DPW Vehicles and Equipment L			
Total Proposed Individual Articles			\$747,000	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024	Estimated Revenues for period ending 6/30/2025
Taxes					
3120	Land Use Change Taxes for General Fund		\$446,519	\$160,000	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	04	\$6,127	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	04	\$742,687	\$742,668	\$772,673
3187	Excavation Tax	04	\$10,863	\$10,000	\$10,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$167,875	\$175,000	\$175,000
Taxes Subtotal			\$1,374,071	\$1,092,668	\$962,673
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	04	\$5,892	\$6,000	\$6,000
3220	Motor Vehicle Permit Fees	04	\$10,423,450	\$8,950,000	\$9,000,000
3230	Building Permits	04	\$385,415	\$475,000	\$500,000
3290	Other Licenses, Permits, and Fees	04	\$62,456	\$58,250	\$58,750
Licenses, Permits, and Fees Subtotal			\$10,877,213	\$9,489,250	\$9,564,750
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$2,301,927	\$2,301,927	\$2,500,000
3353	Highway Block Grant	04	\$1,553,540	\$625,516	\$615,307
3354	Water Pollution Grant		\$0	\$0	\$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	Railroad Tax Distribution		\$238,385	\$238,385	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	03	\$0	\$0	\$7,725,000
3379	Intergovernmental Revenues - Other	03	\$36,195	\$0	\$2,000,000
State Sources Subtotal			\$4,130,047	\$3,165,828	\$12,840,307



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Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024	Estimated Revenues for period ending 6/30/2025
Charges for Services					
3401	Income from Departments	04	\$1,534,116	\$1,739,400	\$1,787,450
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges	04	\$0	\$92,686	\$99,786
Charges for Services Subtotal			\$1,534,116	\$1,832,086	\$1,887,236
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$750,000	\$0
3502	Interest on Investments	04	\$1,005,883	\$480,364	\$650,000
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	04, 13, 03	\$86,885	\$271,898	\$13,227,500
Miscellaneous Revenues Subtotal			\$1,092,768	\$1,502,262	\$13,877,500
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund	04	\$78,137	\$85,000	\$95,000
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	04	\$2,183,817	\$2,849,912	\$5,786,347
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	04	\$50,305	\$17,500	\$25,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$2,312,259	\$2,952,412	\$5,906,347
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$2,950,000
9998	Amount Voted from Fund Balance	05, 09, 10, 12, 16	\$0	\$0	\$462,500
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$3,412,500
Total Estimated Revenues and Credits			\$21,320,474	\$20,034,506	\$48,451,313



New Hampshire
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Budget Summary

Item	Period ending 6/30/2025
Operating Budget Appropriations	\$45,859,596
Special Warrant Articles	\$27,697,500
Individual Warrant Articles	\$747,000
Total Appropriations	\$74,304,096
Less Amount of Estimated Revenues & Credits	\$48,451,313
Estimated Amount of Taxes to be Raised	\$25,852,783