



FY 2026 Municipal Budget Clarification

Proposed Budget: \$44,926,217

Default Budget: \$44,103,768

Town Clerk Budget

Proposed: \$608,211

Default: \$606,719

\$1,492 over Default

General Causes:

Increase in OT line

Increase in postage

Reallocation of MGMT line to appropriate accounts

General Government Budget

Proposed: \$573,916

Default: \$550,541

*\$23,375 over
Default*

General Causes:

Increase in furniture line
Increase in Town Common expenses

Furniture Line:

Additional storage shelves for Building Dept.
Normal replacement schedule of furniture

Town Common Expenses:

Winter lights on the Town Common

Police Department Budget

Proposed: \$11,841,358

Default: \$11,724,236

\$117,122 over Default

General Causes:

Training benefits

K-9 costs

IT expenses

Training Benefits:

Federally mandated training requirements

Last increased in FY 2021 by \$15,000

Five-year average: overspent by ~\$50,656

K-9 Costs:

Budgeted for one K-9; LPD has three

Last increased in FY 2017 by \$435

IT Expenses:

Expenses not adequately budgeted for
Machinery & equipment in FY 2025: \$100

Fire Department Budget

Proposed: \$9,966,257

Default: \$9,450,223

\$516,034 over Default

General Causes:

Overtime & associated costs
Right-size various general ledger accounts

Overtime & Associated Costs:

Account for 500 hours of OT per Battalion Chief
Account for 600 hours of OT per Lieutenant & Firefighters
Account for concurrent duty overtime

Right-Size Various General Ledger Accounts:

Adjust various lines to more adequate funding levels based on both historical spend and anticipated future spend

Public Works Budget

Proposed: \$5,239,367

Default: \$5,062,367

\$177,000 over Default

General Causes:

Work zone safety

CDL training

Snow removal

Right-size department expense account line

Work Zone Safety:

Allow for an increase in safety measures while working in unsafe conditions.

CDL Training:

Provides the ability to increase the labor pool to fill open positions.

Allow non-CDL certified individuals to apply with the ability to become CDL certified.

Snow Removal:

The number of outside snow removal vendors have decreased, which has led to the cost of acquiring them to increase. While short staffed or severe weather, these outside vendors are critical to plowing the roads in Town.

Right-Size Department Expense Account Line:

Increase by \$4,000
Five-year average: overspent by \$7,323

Solid Waste Budget

Proposed: \$2,954,529

Default: \$2,941,916

\$12,613 over Default

General Causes:

Increase in number of Solid Waste Attendants

Part-Time Solid Waste Attendants:

Add an additional part-time Solid Waste Attendant

Current, two DPW employees are required to work at the Transfer Station in addition to their 45-hour work week, along with the two Solid Waste Attendants. The addition will limit the need to force employees to work the additional hours by paying a Solid Waste Attendant straight time at a lower rate.

Recreation Budget

Proposed: \$273,122

Default: \$255,752

\$17,370 over Default

General Causes:

Maintenance budget increase
Department specialized equipment

Maintenance Budget Increase:

Increase both vehicle & maintenance lines to account for appropriations to repair existing and aging items within the Recreation Department.

Department Specialized Equipment:

Establish this account line to allow for the replacement of equipment specific to the Recreation Department.

Library Budget

Proposed: \$1,567,657

Default: \$1,555,466

\$12,193 over Default

General Causes:

Furniture replacement
Increase books & periodicals line

Furniture Replacement:

Increase the appropriations to the Library's furniture line to allow for replacing broken, worn, and damaged furniture due to age, as most dates back to the building's last renovation 27 years ago.

Increase Books & Periodicals Line:

Increase the books & periodicals line to address the rising costs of physical and digital resources.

Community Development Budget

Proposed: \$399,096

Default: \$396,096

\$3,000 over Default

General Causes:

Matching grant requirements (*MGMT services*)

Matching Grant Requirements:

Provide an additional appropriation for outside services to aid in various Town planning projects in progress, one of which is being funded by a grant which requires a match.

Requests Outside of the Operating Budget

Beautify Londonderry Requests

- ↗ **Warrant Article: “Welcome to Londonderry” Signs**
- ↗ **Total Warrant Article: \$20,000**
 - ↗ \$10,000 raised through fundraising
 - ❖ *(no impact to taxpayers)*
 - ↗ \$10,000 raised through warrant article





Welcome to
LONDONDERRY

Settled
1719

Concerts on the Common Requests

- ♪ Increase Town funding by \$7,000
- ♪ **Would bring total funding to \$17,000**



Special Event Costs

❖ Old Home Day

- **Fire Department** *(approximate per department)*
 - Hours – 169.50
 - Wages – \$9,030.81
 - NHRS – \$2,740.85
 - Medicare – \$130.95
- **Police Department** *(approximate per department)*
 - Hours – 395.00
 - Wages – \$25,445.70
 - NHRS – \$7,959.42
 - Medicare – \$368.97
- **Public Works** *(approximate per department)*
 - Hours – 32
 - Wages – \$1,464.18
 - NHRS – \$198.10
 - FICA/Medicare – \$112.01

Approximate Old Home Day Total:

\$45,676.70

Fire Dept. Total

\$11,902.61

Police Dept. Total

\$33,774.09

❖ Elections

- Still pending
- Using the most recent election as well as previous local election to provide most recent actuals

Police Department

Additional Items

❖ Six Additional Officers

- Two officers on duty dedicated to traffic enforcement
- Six Full-Time Officers Cost
 - **\$1,185,893.58**
 - Pay & NHRS/Medicare – \$704,064.00
 - Per Officer - \$117,334.00
 - Insurance (family plan) – \$299,717.76
 - Medical - \$286,536.72
 - Dental - \$13,181.04
 - Uniform & Equipment – \$85,261.26
 - Per Officer - \$14,210.21
 - Vehicle w/complete upfit – \$76,850.56

❖ Body-Worn Cameras

- Provide each officer with a body -worn camera
 - Boosts accountability & can provide valuable evidence
 - Builds trust between police and communities
 - Shown to de-escalate situations, protecting both the public and officers
- Five-Year Investment Cost
 - **\$1,233,142.37**
 - Per Fiscal Year cost: \$246,628.49

Total Annual Cost (for both) for First Fiscal Year:

\$1,432,522.07

Recurring Costs:

\$1,276,410.25

(recurring costs do not include personnel increases)

Fire Department

Additional Items

❖ Staff Each Battalion at...

- 15 members per Battalion
 - Eight new Firefighters based on current staffing model
- 17 members per Battalion
 - 16 new Firefighters based on current staffing model

❖ 3 Additional Full-Time TCO's

❖ New Ladder Truck (*currently a warrant article*)

- Replace 20+ year old Ladder Truck
- Four-year lead time to receive the Ladder Truck

❖ Repair/Renovation of Station 2

- Repair and renovate South Fire Station

❖ Establish EMS Revolving Fund

Fire Department

Additional Items – Personnel Cost

❖ 16 Full-Time Firefighters

- **Total: \$2,513,121.92**
- Pay & NHRS/Medicare – \$1,118,540.64
 - Per Firefighter - \$69,908.79
- Insurance (family plan) – Total \$795,247.84
 - Medical - \$760,098.40
 - Dental - \$35,149.44
- Overtime Costs (600 hours) – \$431,293.44
- Uniform & Equipment – \$171,040
 - Per Firefighter (*per Fire Dept.*) - \$10,690.00

❖ 8 Full-Time Firefighters

- **Total: \$1,258,060.96**
- Pay & NHRS/Medicare – \$559,270.32
 - Per Firefighter - \$69,908.79
- Insurance (family plan) – Total \$397,623.92
 - Medical - \$380,049.20
 - Dental - \$17,574.72
- Overtime Costs (600 hours) – \$215,646.72
- Uniform & Equipment – \$85,520.00
 - Per Firefighter (*per Fire Dept.*) - \$10,690.00

❖ 3 Full-Time Dispatchers*

- **Total: \$708,379.29**
- Pay & NHRS/FICA/Medicare – \$184,231.65
 - Per Firefighter - \$61,410.55
- Insurance (family plan) – Total \$149,108.97
 - Medical - \$142,518.45
 - Dental - \$6,590.52

**does not include uniform & equipment*

Fire Department

Additional Items – Other Costs

❖ Repairs/Renovations for Station 2 (South Fire)

- **Estimated cost: \$1.3 million**

❖ Establish EMS Revolving Fund

- Remove ambulance revenue from the Fire Department's revenue line in the general fund
 - *(results in tax rate increase)*
- Move EMS expenses to Revolving Fund
 - *(results in tax rate decrease)*
- Additional work is being done to determine the viability of establishing the EMS Revolving Fund

Leach Library

Additional Items

❖ Full-Time Children's Librarian *(currently a warrant article)*

- Pay & NHRS/FICA/Medicare/STD/LTD/Life – \$72,211.57
- Insurance (family plan) – Total \$49,952.96

❖ Funding to allow the Leach Library to thrive

- \$100,000 recommended at budget kick-off

Total Costs

Per Additional Requests

❖ Beautify Londonderry – \$10,000

- Replace existing signage

❖ Concerts on the Common – \$7,000

- Increase funding request

❖ Special Events – \$75,000

- Old Home Day & estimated elections
(may increase with additional data)

❖ Police – \$1,432,523

- Six full-time officers – \$1,185,893.58
- Body-worn cameras – \$246,628.49

❖ Fire – \$1,966,441 to \$3,224,502

- Staffing at 17 – \$2,516,121.92
 - Staffing at 15 – \$1,258,060.96
- Three full-time dispatchers – \$708,379.29
(does not include equipment/uniform costs)

❖ Leach Library – \$100,000

- Two part-time employees – est. \$71,810.00
- Mileage – \$1,000.00
- Management Services Account – \$3,519.00
- Books & Periodicals – \$20,000.00
- Maintenance – \$3,671.00

Additional Item	Appropriation	Estimated Tax Impact	Increase of Estimated Taxes - House Value		
			\$400,000.00	\$500,000.00	\$ 600,000.00
Beautify Londonderry:	\$ 10,000	\$ 0.002	\$ 0.80	\$ 1.00	\$ 1.20
Concerts on the Common:	\$ 7,000	\$ 0.001	\$ 0.40	\$ 0.50	\$ 0.60
Sepcial Events:	\$ 75,000	\$ 0.011	\$ 4.40	\$ 5.50	\$ 6.60
Police - 6 Full-Time Officers:	\$ 1,185,894	\$ 0.181	\$ 72.35	\$ 90.43	\$ 108.52
Police - Body Worn Cameras:	\$ 246,629	\$ 0.038	\$ 15.20	\$ 19.00	\$ 22.80
Fire - Staffing at 17 (16 FF):	\$ 2,516,122	\$ 0.384	\$ 153.60	\$ 192.00	\$ 230.40
Fire - Staffing at 15 (8 FF):	\$ 1,258,061	\$ 0.192	\$ 76.80	\$ 96.00	\$ 115.20
Fire - 3 Full-Time Dispatchers:	\$ 708,380	\$ 0.108	\$ 43.20	\$ 54.00	\$ 64.80
Library - Additional \$100,000:	\$ 100,000	\$ 0.015	\$ 6.00	\$ 7.50	\$ 9.00