



Town of Londonderry, New Hampshire

Fiscal Year 2027 General Fund

Proposed Revenue Budget

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Amended Budget	2027 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	\$ -	\$ -	\$ 446,519.06	\$ 460,416.13	\$ -	\$ 166,500.00	\$ -
00	3185-001 Yield tax Taxes	\$ 6,430.68	\$ 7,164.68	\$ 2,345.36	\$ 1,624.91	\$ 6,126.97	\$ 11,660.67	\$ 6,313.97	\$ 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	\$ 742,687.48	\$ 757,541.23	\$ 898,241.88	\$ 1,318,125.00	\$ 1,324,159.00
00	3187-001 Excavation tax Taxes	\$ 10,910.72	\$ 9,256.32	\$ 15,274.98	\$ 8,476.88	\$ 10,863.04	\$ 19,685.88	\$ 11,989.46	\$ 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	\$ 167,875.16	\$ 168,929.23	\$ 185,018.84	\$ 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	\$ 1,374,071.71	\$ 1,418,233.14	\$ 1,101,564.15	\$ 1,674,625.00	\$ 1,514,159.00
<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	\$ 5,891.50	\$ 3,635.00	\$ 5,248.00	\$ 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	\$ 10,423,449.84	\$ 10,229,659.61	\$ 11,237,677.38	\$ 10,750,000.00	\$ 11,000,000.00
00	3240-001 Boat Registrations	\$ 7,199.99	\$ 4,781.36	\$ 8,072.00	\$ 9,188.28	\$ 9,489.54	\$ 10,380.90	\$ 11,447.55	\$ 8,000.00	\$ 8,000.00
00	3290-001 Dog licenses Licenses and Permits	\$ 25,519.25	\$ 21,886.50	\$ 24,155.75	\$ 36,010.25	\$ 25,288.00	\$ 36,221.00	\$ 24,157.00	\$ 25,000.00	\$ 25,000.00
00	3290-002 Marriage licenses Licenses and Permits	\$ 8,204.00	\$ 6,817.00	\$ 9,465.00	\$ 8,518.00	\$ 7,116.00	\$ 6,786.00	\$ 7,559.00	\$ 7,500.00	\$ 7,500.00
00	3290-003 Reclamation fees Licenses and Permits	\$ 17,226.00	\$ 17,092.50	\$ 17,235.50	\$ 17,445.00	\$ 17,212.50	\$ 17,300.50	\$ 17,352.00	\$ 17,000.00	\$ 17,000.00
00	3290-004 Other permits and fees Licenses and Permits	\$ 833.45	\$ 1,475.00	\$ 557.15	\$ 500.00	\$ 500.00	\$ 417.36	\$ 1,074.27	\$ 500.00	\$ 500.00
00	3290-006 Marriage Ceremonies	\$ 1,950.00	\$ 2,550.00	\$ 3,300.00	\$ 3,375.00	\$ 2,850.00	\$ 3,000.00	\$ 2,925.00	\$ 2,500.00	\$ 2,500.00
<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	\$ 10,491,797.38	\$ 10,307,400.37	\$ 11,314,856.20	\$ 10,816,500.00	\$ 11,066,500.00
<i>Intgvtl - 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	\$ 2,301,926.69	\$ 2,513,847.76	\$ 2,682,740.59	\$ 2,743,841.00	\$ 2,743,841.00
00	3353-001 Highway block grant Grants	\$ 623,470.46	\$ 635,184.60	\$ 604,074.71	\$ 607,055.22	\$ 1,553,539.93	\$ 898,118.82	\$ 636,093.86	\$ 665,970.00	\$ 665,970.00
00	3354-001 Water pollution grant Grants	\$ 37,357.00	\$ 35,875.00	\$ 34,316.00	\$ 32,756.00	\$ -	\$ -	\$ -	\$ -	\$ -
00	3359-001 Other state grants Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,392.00	\$ 180,000.00
<i>Account Classification Total: Intgvtl - Intergovernmental Grants</i>		\$ 1,976,214.11	\$ 1,991,000.83	\$ 2,227,039.77	\$ 2,598,734.44	\$ 3,855,466.62	\$ 3,411,966.58	\$ 3,318,834.45	\$ 3,832,203.00	\$ 3,589,811.00



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<i>Misc - Miscellaneous Revenues</i>										
00	3501-001 Sale of town property Miscellaneous	\$ 5,180.70	\$ -	\$ -	\$ 1,300.00	\$ 52.00	\$ 173.00	\$ 2,653,804.00	\$ -	\$ -
00	3502-001 Interest Investments Miscellaneous	\$ 844,666.88	\$ 733,229.77	\$ 222,290.32	\$ 105,723.32	\$ 1,005,883.24	\$ 1,733,311.39	\$ 2,049,181.42	\$ 1,550,000.00	\$ 625,000.00
00	3503-000 Other Revenue - DRA Miscellaneous				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00	3503-001 Insurance reimbursements Miscellaneous	\$ 27,334.29	\$ 22,340.04	\$ 4,478.23	\$ 12,218.44	\$ 8,871.25	\$ 221.90	\$ 1,750.00	\$ 50,000.00	\$ 50,000.00
00	3503-002 Rents from Use of Town Property Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ -
00	3503-091 91-A Fees Collected							\$ -	\$ -	\$ 250.00
00	3508-002 Contributions and Donations							\$ -	\$ -	\$ -
00	3508-001 Grant Revenue Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672.87	\$ -	\$ 113,010.00	\$ -
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	\$ -	\$ 98.08	\$ 36.35	\$ -	\$ -
00	3509-004 Other miscellaneous revenues Miscellaneous	\$ 270,923.87	\$ 336,355.02	\$ 876,752.01	\$ 370,905.12	\$ 309,348.59	\$ 91,854.49	\$ 33,307.26	\$ 66,000.00	\$ 66,000.00
00	3509-005 E-Registration Fees Miscellaneous Revenue	\$ 3,921.00	\$ 6,728.00	\$ 6,865.00	\$ 7,001.00	\$ 6,998.00	\$ 7,374.00	\$ 7,438.00	\$ 4,000.00	\$ 4,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 1,152,079.74	\$ 1,098,613.97	\$ 1,110,701.18	\$ 497,969.88	\$ 1,331,153.08	\$ 1,835,705.73	\$ 4,745,517.03	\$ 1,783,010.00	\$ 745,250.00
<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	\$ 90,001.44	\$ 91,658.42	\$ 99,870.24	\$ 99,786.00	\$ 99,786.00
00	3914-001 Transfer from Airport Revolving Fund	\$ -	\$ 88,961.25	\$ 71,620.60	\$ 83,032.71	\$ 78,136.79	\$ 80,906.48	\$ 82,991.46	\$ 95,000.00	\$ 95,000.00
00	3916-001 Transfer from trust/agency funds Transfers	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 50,305.04	\$ 25,000.00	\$ 26,700.00	\$ 25,000.00	\$ 25,000.00
<i>Account Classification Total: Interfunds - Interfund Operating Transfers In</i>		\$ 330,948.15	\$ 196,057.25	\$ 314,702.12	\$ 304,963.70	\$ 218,443.27	\$ 197,564.90	\$ 209,561.70	\$ 219,786.00	\$ 219,786.00
<i>Other - Other Financing Sources</i>										
00	3934-001 Proceeds from long term bonding Other financing sources	\$ 568,117.00	\$ -	\$ -	\$ -	\$ 105,398.00	\$ -	\$ -	\$ -	\$ -
00	3939-002 Budgetary Use of Fund Balance Other Financing	\$ -	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ -	\$ 860,000.00	\$ -
<i>Account Classification Total: Other - Other Financing Sources</i>		\$ 568,117.00	\$ 146,524.00	\$ 105,398.00	\$ 105,398.00	\$ 105,398.00	\$ -	\$ -	\$ 860,000.00	\$ -
Department Total: 00 - Non Departmental		\$ 14,254,535.17	\$ 13,374,120.71	\$ 13,955,904.65	\$ 14,083,348.33	\$ 17,376,330.06	\$ 17,170,870.72	\$ 20,690,333.53	\$ 19,186,124.00	\$ 17,135,506.00
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	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
Department Total: 14 - Zoning		\$ 48,300.58	\$ 25,607.31	\$ 23,442.32	\$ 24,111.32	\$ 48,117.68	\$ 45,824.74	\$ 78,143.43	\$ 45,000.00	\$ 50,000.00
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	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00
Department Total: 15 - General Government		\$ 24,225.92	\$ 28,908.66	\$ 66,361.56	\$ 150,178.54	\$ 165,397.39	\$ 203,251.59	\$ 207,983.47	\$ 218,000.00	\$ 247,155.00



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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	\$ 21,602.66	\$ 21,215.92	\$ 17,135.12	\$ 83,500.00	\$ 17,000.00
20	3402-003	Police miscellaneous revenue Departmental revenue	\$ 1,100.00	\$ 78,433.94	\$ 39,030.00	\$ 8,022.51	\$ 6,247.72	\$ 3,472.24	\$ 4,688.87	\$ 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	\$ -	\$ 320.00	\$ 816.50	\$ 2,000.00	\$ 2,000.00
20	3402-005	Police pistol permits Departmental revenue	\$ 1,610.00	\$ 1,670.00	\$ 2,460.00	\$ 1,190.00	\$ 1,310.00	\$ 1,390.00	\$ 1,380.00	\$ 2,000.00	\$ 1,500.00
20	3402-006	Police false alarms Departmental revenue	\$ -	\$ 6,475.00	\$ 2,825.00	\$ 3,375.00	\$ -	\$ (700.00)	\$ -	\$ 1,000.00	\$ 500.00
20	3402-007	Police parking tickets Departmental revenue	\$ 790.00	\$ 450.00	\$ 635.00	\$ 745.00	\$ 160.00	\$ 205.00	\$ -	\$ 1,000.00	\$ 250.00
20	3402-008	Police court time Departmental revenue	\$ 2,360.05	\$ 854.31	\$ -	\$ 400.00	\$ -	\$ 36.80	\$ 35.10	\$ 3,000.00	\$ 250.00
20	3402-009	Police testing fees Departmental revenue	\$ -	\$ 702.00	\$ 1,503.00	\$ 1,053.00	\$ 558.00	\$ 486.00	\$ -	\$ 1,250.00	\$ 1,250.00
20	3402-010	Police gun storage fees Departmental revenue	\$ 3,165.00	\$ 835.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -
		<i>Account Classification Total: Chs Svc - Charges for Services</i>	\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00
		Department Total: 20 - Police	\$ 44,092.77	\$ 143,693.35	\$ 71,278.01	\$ 34,311.10	\$ 29,878.38	\$ 26,425.96	\$ 24,055.59	\$ 100,250.00	\$ 28,750.00
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	\$ 496,416.91	\$ 975,977.16	\$ 615,737.57	\$ 700,000.00	\$ 700,000.00
23	3403-002	Fire permits Departmental revenue	\$ -	\$ -	\$ -	\$ -	\$ 795.00	\$ 1,650.00	\$ 2,120.00	\$ 600.00	\$ 600.00
23	3403-003	Fire grants - miscellaneous Departmental revenue	\$ 32,083.42	\$ 254,365.53	\$ 187,420.05	\$ 80,836.70	\$ 11,575.78	\$ 4,000.00	\$ 12,699.99	\$ 6,000.00	\$ 6,000.00
23	3403-004	Fire miscellaneous revenue Departmental revenue	\$ 37,506.00	\$ 23,847.00	\$ 21,994.50	\$ 22,930.00	\$ 21,266.00	\$ 28,077.04	\$ 54,014.11	\$ 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	\$ 81,880.88	\$ 145,906.01	\$ 151,742.27	\$ 150,000.00	\$ 150,000.00
		<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	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00
		Department Total: 23 - Fire	\$ 1,076,138.08	\$ 1,144,837.80	\$ 971,113.17	\$ 1,114,352.03	\$ 611,934.57	\$ 1,155,610.21	\$ 836,313.94	\$ 886,600.00	\$ 886,600.00
Department: 24 - Building											
<i>Lic & Perm - Licenses and Permits</i>											
24	3230-001	Building permits Licenses and Permits	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
		<i>Account Classification Total: Chs Svc - Charges for Services</i>	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
		Department Total: 24 - Building	\$ 543,307.00	\$ 498,612.50	\$ 448,731.00	\$ 1,011,422.00	\$ 385,415.00	\$ 745,542.00	\$ 1,195,727.06	\$ 1,250,000.00	\$ 1,000,000.00
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	\$ 102,428.28	\$ 120,797.21	\$ 104,969.53	\$ 115,000.00	\$ 115,000.00
	3405-002	Waste container revenue -Departmental revenue	\$ 24,003.50	\$ 21,902.25	\$ 35,131.75	\$ 38,107.19	\$ 37,857.88	\$ 39,925.75	\$ 45,889.00	\$ 22,000.00	\$ 22,000.00
		<i>Account Classification Total: Chs Svc - Charges for Services</i>	\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00
		Department Total: 26 - Public Works	\$ 155,053.50	\$ 135,858.08	\$ 176,961.59	\$ 189,831.32	\$ 140,286.16	\$ 160,722.96	\$ 150,858.53	\$ 137,000.00	\$ 137,000.00



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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	\$ 528,087.01	\$ 501,591.87	\$ 469,622.62	\$ 515,000.00	\$ 515,000.00
3509-004	Other miscellaneous revenues Miscellaneous	\$ -	\$ -	\$ 32,500.00	\$ 33,130.00	\$ 33,525.00	\$ 33,435.00	\$ 32,500.00	\$ 33,500.00	\$ 1,000.00
<i>Account Classification Total: Misc - Miscellaneous Revenues</i>		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
Department Total: 29 - Cable		\$ 508,702.52	\$ 504,310.01	\$ 537,236.09	\$ 556,549.66	\$ 561,612.01	\$ 535,026.87	\$ 502,122.62	\$ 548,500.00	\$ 516,000.00
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	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
Department Total: 30 - Recreation		\$ 5,560.00	\$ 6,810.00	\$ 1,049.00	\$ 7,280.00	\$ 8,940.00	\$ 8,225.00	\$ 11,204.04	\$ 7,000.00	\$ -
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	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
<i>Account Classification Total: Chs Svc - Charges for Services</i>		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
Department Total: 32 - Senior Affairs		\$ 2,132.00	\$ 1,788.00	\$ 3,537.00	\$ 2,597.00	\$ 4,145.00	\$ 2,632.00	\$ 2,995.00	\$ 3,000.00	\$ 3,000.00
REVENUES Total		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00
Fund REVENUE Total: 100 - General Fund		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00
REVENUE GRAND Totals:		\$ 16,662,047.54	\$ 15,864,546.42	\$ 16,255,614.39	\$ 17,173,981.30	\$ 19,332,056.25	\$ 20,054,132.05	\$ 23,699,737.21	\$ 22,381,474.00	\$ 20,004,011.00