

LONDONDERRY BUDGET COMMITTEE

Agenda

Aug 24, 2017

The Budget Committee meeting is at 7:00 PM in the Moose Hill Council Chambers, 268B Mammoth Road, Londonderry, NH 03053.

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. PUBLIC COMMENT
- IV. NEW BUSINESS
 - A. None
- V. COMMITTEE BUSINESS
 - A. Budget Committee e-mail accounts
 - B. Liaison reports: School Board – Kirsten, CIP – Christine
- VI. PUBLIC COMMENT
- VII. ADJOURNMENT

We just reported on financial results for Londonderry for FY2017 that closed on 6/30/17. Revenues were up over \$1M higher than budgeted. Expenses were over \$1M lower than budgeted. That's a \$2M swing to the positive! Great news for the continued positive financial report card for our community. Thanks to all that contributed to our continued success.

Tom Dolan

<https://www.facebook.com/tommyd1955?hc_ref=ART5ttdtcc2_7yMF4iYAfV7FSGF86ysqfm_IY0pQxuoBlVRzn7vd31_zc_SQMwxbpyw>

These are the project submissions for the 2019-2024 Capital Improvements Plan.

1. Department of Public Works - for a sanitary sewer extension – south Londonderry Phase II – project cost: \$3,182,600;
2. Department of Public Works - for a sanitary sewer replacement – section of pipeline on Mammoth Road – project cost: \$431,000;
3. Fire Department - for the renovation and expansion of the David A. Hicks Central fire station – project cost: \$4,285,056;
4. Fire Department - for the upgrade and replacement of aging communication equipment – project cost: \$3,700,000;
5. School District - for a new auditorium – project cost: \$10,000,000;
6. School District - for a new free standing elementary school – project cost: \$26,000,000;
7. School District - for a new SAU office – project cost: \$4,000,000; and
8. School District - for district wide renovations – project cost: \$12,000,000.