LONDONDERRY BUDGET COMMITTEE

Meeting Minutes – September 17, 2026

Meeting Minutes prepared by Matt Tapley

Sunnycrest Conference Room, 268B Mammoth Road, Londonderry, NH 03053

1. Attendance

Present:

· Kate Burbidge (Chair)
· Nicole Dery (Member at Large)
· Jeff Penta (Member at Large)
· Rebecca Roe (Member at Large)
· Isaac Fernandez (Member at Large)
· Shaun Mulholland (Town Manager)

Absent:

· Matt Tapley (Secretary)
· Andria Hansen (Member at Large)

2. Call to Order

The meeting was called to order at 7:01 PM. The Committee recited the Pledge of Allegiance.

3. Public Comment

No members of the public were present. Public comment was skipped at the opening and closing opportunities on the agenda.

4. New Committee Business

4.1 Planned Unit Developments – Fiscal Impact

• Town Manager Shaun Mulholland reviewed a developer-prepared fiscal impact analysis for the proposed Brookview Hollow planned unit development (PUD). The analysis projected approximately $7.8 million in annual revenue, $2.3 million in school costs, and $383,000 in municipal service costs, resulting in an estimated $5.5 million annual net positive operating impact.
• The report compared approximately 1,028 PUD units with a lower-density single-family alternative of roughly 200 homes, estimated to generate approximately $946,000 in net municipal value. The Town Manager explained that density can distribute road and utility costs across a larger tax base.
• The Town Manager cautioned that the fiscal report measures operating costs and does not fully account for road infrastructure improvements or fire and emergency response needs. The development was described as approximately nine to ten minutes from the nearest fire station, compared with a four-minute response benchmark cited in the discussion.
• Traffic impacts were discussed, including already-congested intersections, the additional burden of residential and commercial development, and the need for a fair-share developer contribution. The Town Manager described ongoing work on an approach to developer exactions and mitigation that can be applied consistently.
• The Committee discussed the proposed Pillsbury Road/Gilchrist Road traffic mitigation associated with an existing development agreement. Options included a turn lane, intersection improvements and a monetary contribution toward larger future improvements; no Committee action was taken.
• School enrollment estimates, possible redistricting, private-road maintenance, and long-term municipal liability if roads are accepted by the Town were discussed. The Town Manager offered to circulate the approximately 25-page fiscal impact report.

4.2 Budget and Finance Workshop

• Members who attended a New Hampshire Municipal Association budget and finance workshop summarized topics including the distinction between advisory and official budget committees, municipal authority, appropriations, unanticipated revenue, revolving and special revenue funds, and default budgets.
• The Committee discussed how reducing or eliminating an appropriation may affect later transfers and spending authority. Members were advised that the statewide default-budget guidance may differ from provisions in the Londonderry Town Charter.
• Workshop materials and information about a September 29 default-budget webinar were to be shared with Committee members. Members also discussed state and federal revenue constraints, the effect of flat aid distributions amid rising costs, and local reliance on property taxes.

4.3 Facility Tours

• The remaining facility visits were the Library and Fire Department. The Committee agreed to prioritize a tour of Fire Station 2 and the Central Fire Station at its October 15 meeting; the third fire station would not be included.
• The Chair will coordinate a start time, tentatively 6:30 PM, with Fire Department leadership. Library needs discussed included future roof, HVAC and boiler work and potential later-phase improvements.

4.4 FY2028 Budget Presentation Schedule and Process

• The Committee reviewed a proposed budget-season calendar. The joint Town Council/Budget Committee kickoff was planned for Saturday, November 7, with the Town Manager, Police, Fire, and DPW presenting. Additional department presentations were planned for November 10 and November 17.
• Members requested brief, finance-focused presentations highlighting material changes from FY2027 to FY2028, added or removed accounts, key line-item increases and decreases, total dollar and percentage changes, and proposed warrant articles. The Committee also sought comparisons among department, Town Manager, Town Council, and default budget amounts where available.
• Discussion emphasized property-tax impact rather than gross expenditures alone, because some expenditures are offset by specific revenue sources. The Town Manager noted that Town Council guidance on spending and tax impacts would assist department preparation and Committee review.
• The Committee discussed reviewing warrant articles earlier in the process. Regular budget-season meetings were expected to begin at 6:30 PM, with approximately the final 30 minutes reserved for warrant article discussions. Members were encouraged to watch the October 5 Town Council presentation; warrant article review was targeted for November 10.

5. Liaison Reports

5.1 School Board

• The liaison reported on discussion of House Bill 1300 and possible implications of a tax cap for school operations and administration. Potential pressure on non-mandated programming, including advanced courses, athletics, extracurricular activities, technology, transportation and electives, was discussed.

5.2 Town Council / Town Hall

• Town Hall and Police Department roof projects, including solar work, were discussed. The School District administrative office project was reported to be ahead of schedule, with completion potentially earlier than originally anticipated.
• The Committee revisited legal expenses. The Town Manager indicated approximately $475,000 in legal expenditures or commitments were being tracked, compared with the approved $200,000 legal budget, with further invoices outstanding. A continuation of the current pace could approach $900,000. The Town uses multiple firms for specialized matters; the Town Manager expressed a preference for contracted services over an in-house attorney and discussed establishing a more realistic future legal appropriation.
• Personnel changes in the Planning Department were mentioned, including an incoming director and a retirement. Names and effective dates should be checked against Town records before formal approval.

5.3 Department of Public Works

• DPW budget pressures include salt and sand, fuel, contracted plowing, employee uniforms, engineering software and solid-waste disposal. Vehicle maintenance was reported as comparatively stable following fleet replacements.
• An owner’s project manager for the DPW facility was discussed, with approximately $150,000 described as being covered through internal transfers rather than an additional appropriation. The Committee also discussed longer-term approaches to budgeting unpredictable winter maintenance.
• The cost of fire hydrant rentals and an approximately 42% rate increase were raised, with Town management seeking further discussion with the water provider. Trash and hazardous waste expenditures were described as potentially rising from approximately $2.2 million to $2.8 million.
• DPW described an equipment approach to retention-pond maintenance that could substantially reduce labor costs compared with current practices.
• The Town Manager discussed the transfer station’s estimated approximately $250,000 annual property-tax subsidy, limited operating hours, and the possibility of joint or privately operated services. Options under review include user fees, revised rates and expanded service; no decision was reported.

5.4 Capital Improvement Program

• Department project presentations had concluded, and the CIP Committee was preparing to prioritize projects. Items discussed included public safety and DPW equipment, roads and bridges, water projects, recreation facilities, security/badging and enterprise resource planning systems.

5.5 Fire Department

• Fire Station 2 work was reported to be progressing. Solar installation was discussed as a potential source of long-term energy savings. The Fire Department identified vehicle-maintenance budgeting as a persistent operating issue requiring alignment with actual costs.
• Potential staffing requests included eight firefighter/EMT positions, a fire inspector and a training officer; service revenue associated with the Litchfield agreement may affect the final request.

5.6 Police Department

• No major operating line-item changes were reported. A significant facility project remains within the CIP process. The liaison was continuing to follow up on concerns regarding women’s locker-room capacity.

5.7 Planning Board

• PUD fiscal impact, traffic mitigation, and the Town’s approach to developer contributions were addressed during the Town Manager’s presentation under New Committee Business.

5.8 Leach Library

• The Library had reopened following interior improvements. Members discussed carpeting selected for durability and water resistance, outstanding rooftop mechanical needs, and the longer-term facility maintenance program.

6. Old Committee Business

6.1 Bylaws / Rules of Procedure

• The Committee reviewed the clean copy of its bylaws, including the secretary’s responsibility to sign meeting minutes. A motion was made and seconded to adopt the bylaws. The motion passed unanimously.

7. Other Business

7.1 New-Member Onboarding Checklist

• The Committee reviewed the draft new-member onboarding checklist and discussed adding links to earlier budgets, current budget resources, New Hampshire Municipal Association reference material, and a future Committee SharePoint location.
• Mileage and parking reimbursement information was also suggested. The Chair will update the working draft; no vote was taken.

8. Approval of Minutes

• A motion was made and seconded to approve the August meeting minutes. The motion passed unanimously.

9. Upcoming Meetings and Events

• The next Budget Committee meeting was scheduled for October 15, 2026, for Fire Department station tours, tentatively beginning at 6:30 PM, subject to confirmation with Fire Department leadership.
• The Town Council was expected to review warrant articles on October 5. Budget presentations were scheduled to begin with the joint meeting on November 7, followed by Committee sessions on November 10 and November 17.

10. Adjournment

• A motion was made and seconded to adjourn. The motion passed unanimously. The meeting adjourned at 8:33 PM.