



## *Budget Workshop- April 4*

FY 2025  
ECONOMIC  
DEVELOPMENT  
BUDGET  
Pg. 37

Bev Donovan  
Economic  
Development  
Director

4/13/2021



## Economic Development Office

### **Staffing Level Update**

1 Full time employee

- Total Appropriations - \$184,840
- Removing temp wages for contracted services.

# Economic Development Mission:

## Create

Create short and long-term objectives for sustainable economic development and growth for Derry, with particular attention to post-pandemic trends and forecasts

## Continue

Continue to align with community vision, the goals of the Planning department and Economic Development Advisory Committee and master plan

## Strengthen

Strengthen working relationships with organizations and entities to increase opportunities and improve outcomes for Derry businesses

## Maintain

Maintain a strong focus on economic development and growth of the Town's tax base

# Economic Development Highlights FY24

- Continuous monitoring of development & redevelopment projects, most notably Abbott Court, WRB district, Crystal Ave, Manchester Rd & balance of Ashleigh Drive; keeping track of available properties and vacancies. Post-pandemic cost issues linger
- Hosted & collaborated on several events and workshops: SBA Roundtable; GDL Chamber State of the Region; Economic Development Business After Hours; CIBOR Cares event and Center for Women & Enterprise partnership/entrepreneur event
- Continued Derry as Destination marketing efforts through social media, Walk-Score updates, state & arts website listings, partnerships with BEA, public arts projects, press releases to local and regional media outlets; host and support several yearly events (Small Business Saturday/holiday parade is busiest day in downtown, second is DDDD)
- Facilitated GDAC/GDL Chamber office swap; worked closely with GDL Chamber BOD on strategic plan to strengthen the organization to better serve Derry (and area) businesses and community, identifying/hiring new leadership, with an emphasis on “Main St”

- Partnered with the Derry Homegrown Farm and Artisan Market to bring further awareness to their efforts through enhanced social media and a new partnership with the GDAC Public Arts Committee on the Farmer's Market Crosswalk project

- Continuous monitoring of key economic news, including banking, investment, commercial real estate, housing, supply chain, job trends and demographic shifts in order to offer practical insight and recommendations on local economic development issues

- Met with several entrepreneurs and business owners to facilitate their establishment or growth within the business community, resulting in 40+ Changes of Use applications in 2023

- Combined several Derry business listing data sets to build a single, solid active business list. Culled list from 2500+ to a current 850+/- by removing obsolete and closed entities and incorporating updates from physical inventory of businesses

## Economic Development Highlights FY24

# Economic Development Budget Highlights – Year to Date:

|          | % Used  | Appropriated |
|----------|---|--------------|
| • 390000 | CD Other Professional Services<br>36%   | \$33,850     |
| • 560000 | CD Dues & Subscriptions<br>83.7%  | \$ 6,934     |
| • FY25   | – Changes to department structure eliminates Temporary Wages, in favor of Other Professional Services |              |



# FY 2025 Budget IT/GIS

Doug Rathburn IT/GIS Manager

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# Goals

- Provide continued solutions for enhanced customer service through on-line applications
- Continue to provide educational and application support to all end users.
- Upgrade current storage/datacenter infrastructure.
- Start replacement of DFD mobile device terminals in all Engines. Current units are at end of life.
-

# Revenues

## Intergovernmental Transfers

- Cable TV \$8,360
- Water – \$29,487.00
- Wastewater – 26,538.00
- GIS Fees (tile sales) - \$800.00

**Revenue Totals = 63,195.00**

# Highlights

## 34200-IT Data Processing

### Overall increase of \$97, 268

We are seeing support cost increases of 3-10%

New Items-

- Added Storage as a Service \$53,540.00
  - Actual cost is \$17,080, other lines were reduced by \$36,460 to accommodate this transition.
  - Replaces end of life hardware in two datacenters. No longer a CIP item.
  - Consolidates all storage to one platform.
  - Immutable backups (ransomware protection)
  - No more forklift/disruptive upgrades.
- Additional support and subscription costs for recent purchases by DPD \$21,904 (annually).
  - Convey 911 (translation software)
  - PowerDMS-Power Engage
  - Watchguard redaction software
  - Guardian Tracking
- Added redundant internet connection for new station DFD - \$2,376.00



# Highlights

## 690003-Capital Improvement

Replace all DFD MDT devices and mounting hardware on all engines. Current devices have been in service for 7+ years. \$60,000



# FY2025 Assessing Department Overview – page 73

- **Year 1 of a new five-year contract with Whitney Consulting for assessing duties; the new contract represents an approximately \$20,000 increase over the fixed rates of the prior five-year contract.**
- **Payment in Lieu of Taxes (PILOTs) remains in flux as prior agencies that no longer qualify are removed from the program and new agencies are added; the main agency, Nutfield Heights continues to provide a consistent revenue as their PILOT is a fixed calculation per NH Statute.**
- **The printing and mailing line items have increased for FY25. The Town will be undergoing a revaluation over the summer. All 12,000 property owners will be notified of value changes via mail sometime in August.**
- **Overall budget increase of 6.6%**
- **Revised Appropriation Total = \$474,295**

# Tax Collection-Page 83

FY25

Proposed Annual Budget





# Revenue Highlights

- Interest and Penalties on delinquent taxes has been **level funded** based on current collection trends. Interest Rates are 8%-current year-14%-lien year.
- Motor Vehicle and Boat Revenue have been **increased** based on higher list prices on vehicles, volume of transactions and convenience of processing boat registrations here.
- Sale of Tax Deeded property has been **level funded** based on current town deeded property inventory.



## Expenditures Highlights

- Tax Collections staff – 6 full time employees.
- Using historical data, overtime has **increased** due to staff scheduling during vacations and other absences.
- Postage expenditures **increased** due to the increased cost and volume of mail being processed in the Tax Collector's Office especially related online transaction.
- Appropriation total = **\$870,397**



# FY 25 PLANNING BUDGET Page 179

George Sioras  
Town Planner



# Planning Department

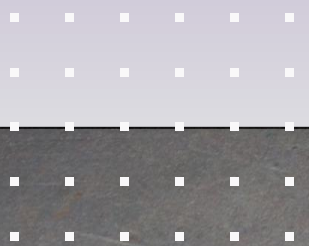
- 2 FT employees (Director, Secretary) and 1 PT employee (Clerk)
- FY 2025 Revenue Projections
  - Revenues expected to increase with anticipated development and post-COVID projects moving forward. Our year-to-date application revenues as of March 27 2024, is \$47,786.26. This is the most revenue the department has collected over the last three fiscal years. This is a reflection of both continued development and our new Planning application fees which were adopted in September 2023.
  - Anticipate new commercial/industrial, housing, and mixed-use developments in FY 2025. There are several new developments and projects in the pipeline.
  - There are no external factors which would impact the department budget.
  - No capital projects.

FY 2025

# CABLE DIVISION OVERVIEW

Derry's Media Evolution

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# CONTEXT

- SELF-BALANCING FUND - NO TAX RATE IMPACT
- CABLE FUND BALANCE USE LIMITED TO CAPITAL IMPROVEMENTS - ONE TIME EXPENDITURES
- CONTINUE ESTABLISHED STRATEGIC GOALS



# HIGHLIGHTS

- Phased ST - ACR / MRCR Projects
- Increased Demand/Collaboration -
  - Indies, Partners, Event/Meeting Coverage
- Staff Development
  - Staff/Interns/PA/Event Volunteers
  - Technical/Creative Project Based Training
- Hybrid Production Operation - Studio/Meeting Room/Remote
- Vehicle - Delivery/Upfitting
- Signal Distribution Integration Optimization/Consolidation
  - Inventory Diagram Mobile Network Optimization
- Program Schedule Development



# RECOGNITION

- Given for Prior Year's Programming
- Continued Streak Regional
- 2023 - Regional Overall Excellence Finalist

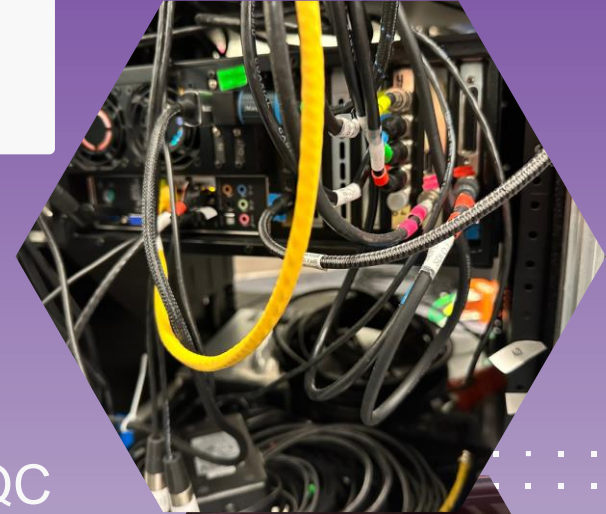


DERRY GARDEN CLUB  
**PLANT SALE**  
JUNE 3<sup>rd</sup> 9AM-2PM  
ROBERT FROST FARM  
TEPARKS.UK9



# PRIORITIES

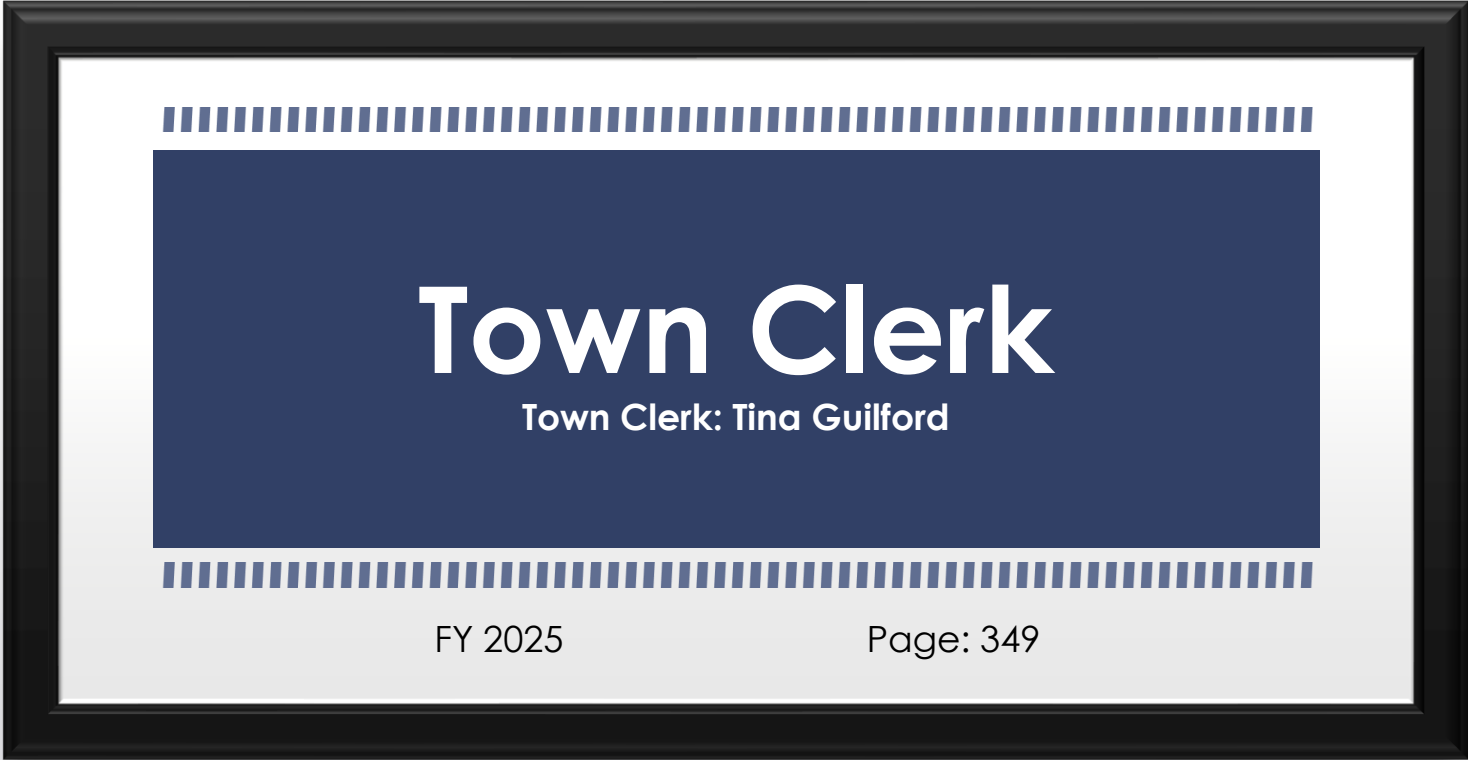
- Network Reliability
- Emerging Media CO-OP
- Fiber Build Out
- Meeting Room Multi-Use QC
- Upfit Production Vehicle
- Programming
  - Info Hub
  - Interactive



# QUESTIONS?







# Town Clerk

Town Clerk: Tina Guilford



FY 2025

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The Town Clerk's Office is responsible for the recording and management of all the Town's Vital Records, Meeting Minutes, Dog Licensing and conducting all local, state and national elections as well as voter registration and absentee ballot requests.

2 FT employees  
1 PT employee

|  |           |
|--|-----------|
| FY2024   | \$188,488 |
| FY2025   | \$198,647 |
| (increase of 5.13%) – mostly personnel related |           |

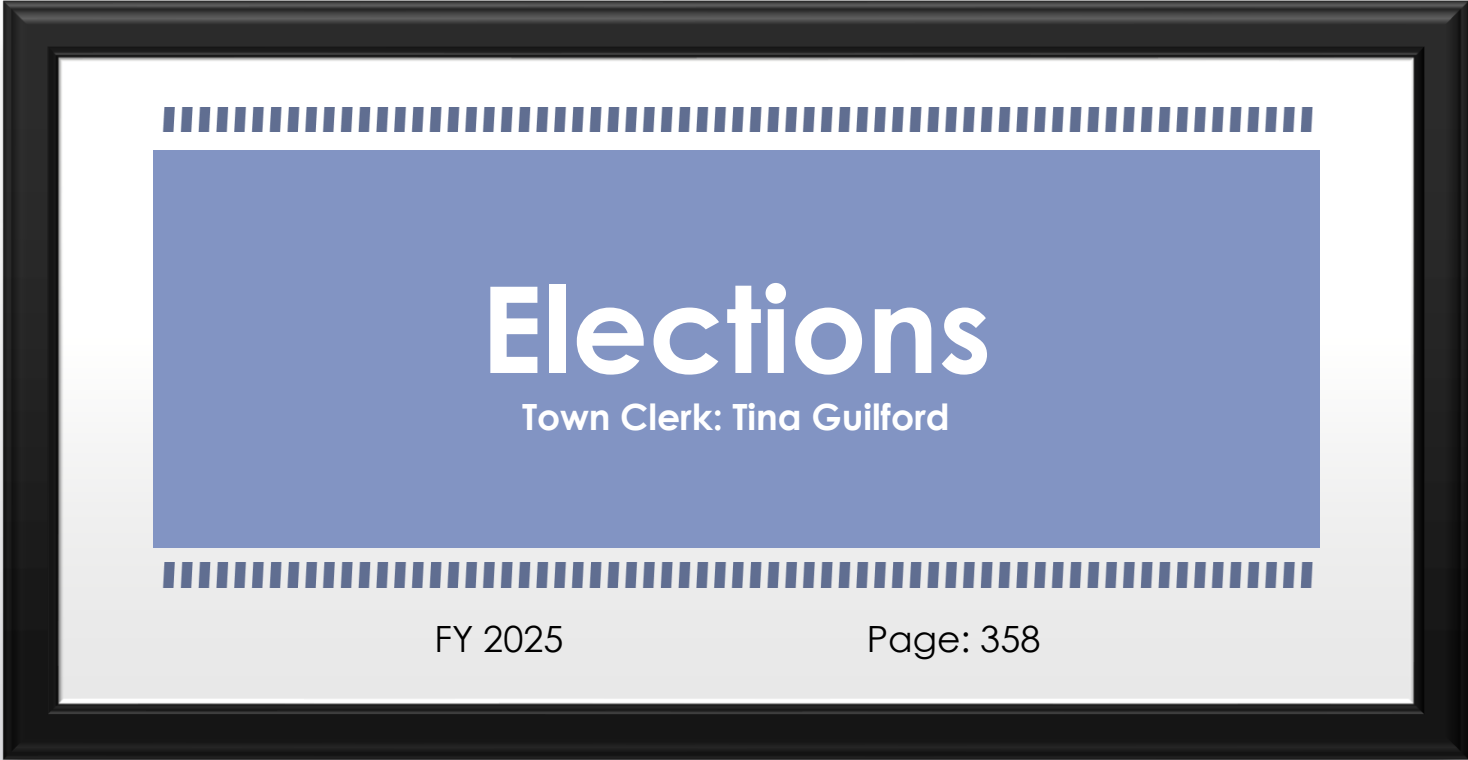


### Dog Licensing

As of 4/1/2024 we have 3774 dogs licensed and 2778 dogs unlicensed

A dog license issued in 2024 will be good until April 30, 2025  
May 1 to April 30 is the dog license year

|   |      |
|---|------|
| 5/1/2023 – 4/1/2024                             | 6117 |
| 5/1/2022 – 4/30/2023                            | 5590 |
| Civil Forfeitures for 2024 to be issued in June |      |



# Elections


Town Clerk: Tina Guilford



FY 2025

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## Elections – Personnel

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Increase from \$56,752 to \$113,819 as a result of going from 2 Elections to 3 Elections in the Fiscal Year, one of which is a Presidential at the largest polling place in New Hampshire. This reflects all costs such as traffic control. This is budgeted at 1 polling location.



## 15220000-341000 – Cell Phone Reimbursement

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Required 2 factor authentication by text message is a requirement of the new upgraded Statewide ElectionNet system coming in May of 2024. Town Clerk staff also use it for NHVRIN, the vital records data base.

3 Town Clerk Staff and 3 Supervisors of the Checklist at the established town rate.



15220000-430000: Annual Maintenance for Poll Pads  
The Town owns 18 Poll Pads.

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15220000-440000: Rentals & Leases: Includes leasing Additional  
Poll Pads that are required for Presidential Election and leasing  
traffic control signage.



# Postage

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15220000-625000: Postage

Increase in outgoing postage due to the expected increase in Absentee Ballot usage for the Presidential Election.

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# Derry Public Library

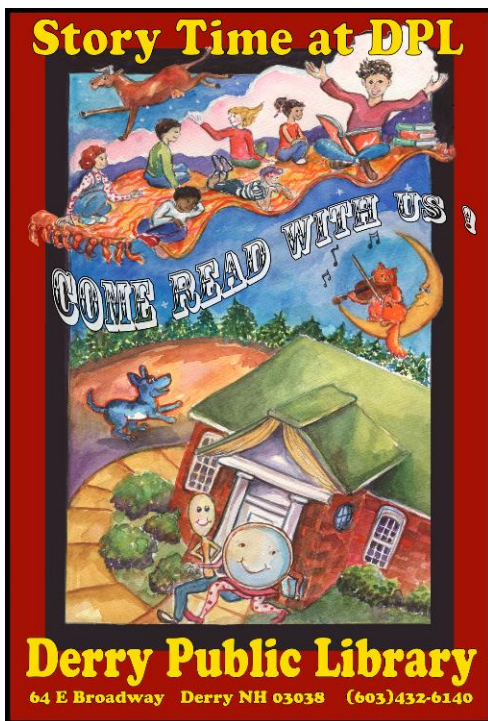
FY25 Budget Presentation

Eric Stern, Library Director

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# The Derry Public Library

post-pandemic edition!

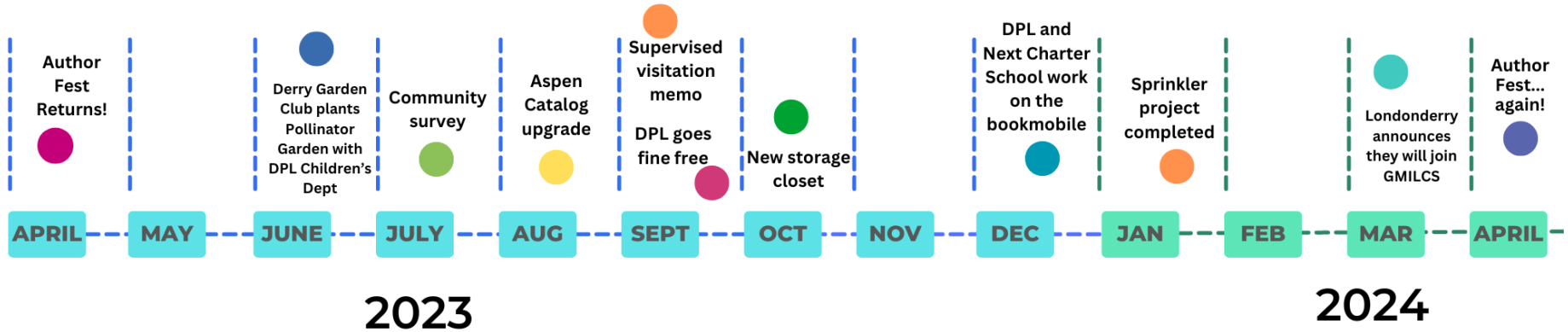


*“The Derry Public Library is a welcoming space for the community to connect, explore and grow.”*

*– DPL’s current Mission Statement, reinstated after the end of the public health emergency on 5/11/23*

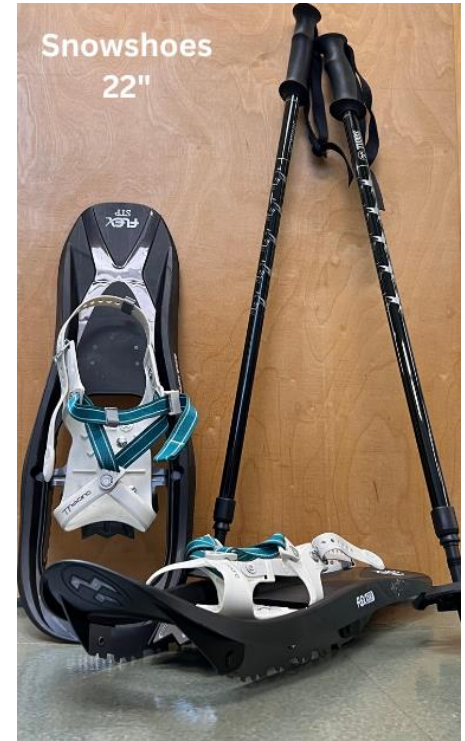
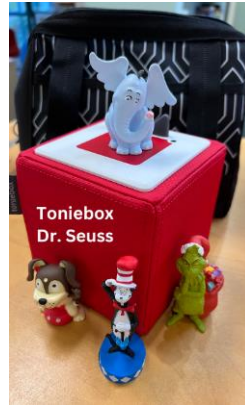


# DPL Milestones April '23 - April '24



DPL's hours: 9:30 – 8:00 Monday – Wednesday,  
and 9:30 – 5:00 Thursday - Saturday

# Some of DPL's Unique (aka "Unusual") Items!



During summer 2023, DPL's Circulation Department lead the effort to greatly expand and improve upon the library's collection of "unique" or "unusual" items – and this has been one of our most popular collections ever since!

# DPL Patron Survey



## Patron Survey

We want to hear from you!

Scan this QR code to  
take the survey



Or take a paper  
copy and return  
it when  
completed

Survey open until August 9th

Question 9: Aside from our parking situation (which we are hoping to improve), are there any things about the library building and grounds that you would seek to change?

Question type: open response

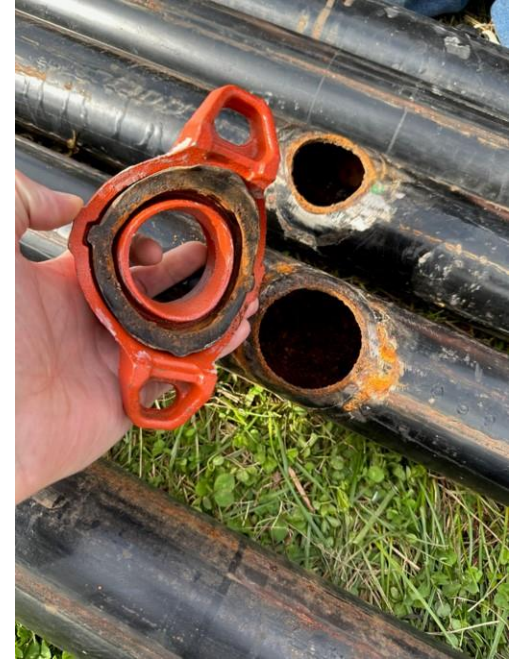
Total responses: 87

Skipped: 17

- No 41
- Better parking 6
- Drive thru return bin 2
- Better signage! Where is the patio and cafe? 2
- Interactive outdoor maze - hop scotch
- Sunday hours! Maybe 12pm - 4pm
- Make the library a bit bigger

July 2023

# DPL's “dry” sprinkler system work



Predominantly August & September 2023 – completed January 2024

# Continued partnership with the NH State Law Library



In September 2023, Derry Public Library reference staff put their legal research skills to the test and drafted a memorandum addressing a matter of current interest to libraries across the state. This memo has since made the rounds and earned DPL's reference staff high praise.



Pictured above, the New Hampshire State Supreme Court & New Hampshire Law Library


# Other developments this past year...





# DPL's BIG in-person programs!

The Derry Public Library and the Greater Derry Arts Council Presents



**Live Musical Score  
Performed by Jeff Rapsis**

**FRI, Sept 29th  
7PM**

**at the Derry Opera House**

## DPL Fan Con!

**BAM!**

**Saturday  
June 17th**


- Cosplay Contest
- Open Tabletop Gaming
- Raffles
- Crafts
- 501st Photoshoot
- Cosplay Picnic
- Video Game Tournaments
- Trivia Contests
- and more!

**OMG!**

For the full schedule, visit [www.derrypl.org](http://www.derrypl.org)



Derry Public Library 64 E Broadway Derry, NH 603-432-6146 [www.derrypl.org](http://www.derrypl.org)



## DERRY AUTHOR FEST

**1 2 3 GROW!**

Join us to learn the craft and business of writing.

**KEYNOTE: VIRGINIA MACGREGOR**

**APRIL 6TH, 2024  
10AM-4PM**



**DERRY PUBLIC LIBRARY  
64 EAST BROADWAY, DERRY, NH 03038**

See the Full Schedule and Register at [www.derryauthorfest.wordpress.com](http://www.derryauthorfest.wordpress.com)


THE DERRY PUBLIC LIBRARY & LONDONDERRY LEACH LIBRARY  
PRESENT

## GHOSTS AND LEGENDS


WITH JEFF BELANGER



**WED, 10/18  
AT 7:00 PM  
AT THE DERRY  
OPERA HOUSE**



THE BLACK HERITAGE TRAIL OF NEW  
HAMPSHIRE AND DERRY PUBLIC LIBRARY  
PRESENT



## WILLIAM HOBODY DAY

Join us to celebrate ragtime musician and first known  
Black business owner of Derry!



Friends of the  
Derry Public Libraries



**DERRY  
MEDICAL CENTER**



**NEW  
HAMPSHIRE  
WRITERS PROJECT**

**GIBSON'S Bookstore**

# Programs for all ages!

## The Old Man: His Life and Legacy

Speaker Inez McDermott discusses how Old Man played a role in shaping and establishing New Hampshire's identity, both symbolically and physically.



## Medicare 101



## WHAT'S UP IN THE NIGHT SKY?

New Hampshire Astronomical Society joins us to discuss what stars, planets, and constellations are visible this time of year.



Adult

## Winter RPG Program: Isles of Ebrus

Join us for an all-ages, drop-in style tabletop RPG series! Create a character, experience their adventure, and have a chance to win a prize!



## Teen Mug Meals

TWO WEDNESDAYS A MONTH  
UNTIL MAY PLEASE GO TO  
LIBRARY CALENDAR



Teen



## Infant Storytime October



Children's

# Proposed Derry Public Library FY25 Budget

- DPL's FY25 Proposed Budget bottom line is **\$1,465,180.00**.
- DPL's FY24 Budget bottom line was **\$1,450,852.00**.
- FY25 reflects an increase of **\$14,598.00**, or approximately **1.01%**.

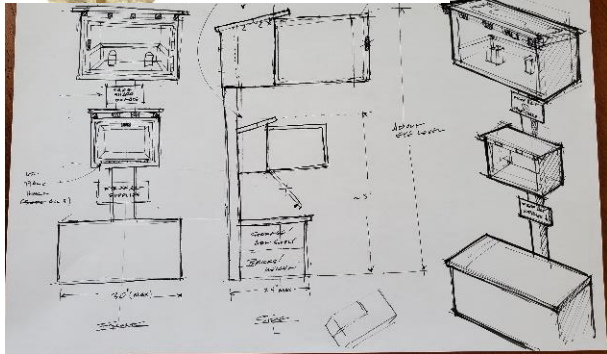
This modest increase is predominantly the result of a staff restructuring, in which a full-time custodial position was reduced to a part-time position, supplemented with an outside cleaning service.

# What will the future bring?

DPL has more exciting plans for 2025, and beyond!



Little Free Art Gallery



LEACH LIBRARY is...

## Joining GMILCS!

Greater Manchester Integrated Library Consortium System

COMING FALL 2024!



**STEP 1: Approval and funding**

The Leach Library Board of Trustees and the GMILCS Board approve membership. The library budgets and fundraises for annual and one-time onboarding costs.



**STEP 2: Collection preparation and new library cards**

Library staff inventories the whole collection, updates each item's barcode, and issues new library cards to every patron.



**STEP 3: Data testing and staff training**

The library's system data is tested and revised for compatibility. Library staff develop new workflow processes and learn how to use the new integrated library system (ILS).



**STEP 4: Data migration**

The library's system data is extracted and uploaded to the new, shared system. The catalog will be unavailable for approximately one week during this transition.



From this Grateful Library, Board of Trustees & Director to the Town of Derry: **THANK YOU!!!**



# Taylor Library

in the  
Shepard Building  
*Page 168*



# Fiscal Year Ending 2024 Library Program Highlights

- Overall Library programming attendance and check outs up from last year
- More town engagement and cooperative efforts
- Increase Summer Reading participants and books read (Added adult option and increase by 23 children)
- School vacation programming reinvented
- 219 programs hosted in 2023





Taylor Library



# Fiscal Year Ending 2024 Library Facility and Resource Highlights

- New carpets
- Fixed and cleaned book room
- Replace basement window sills
- Better understanding and documentation of library systems



# YOY Financial Changes

- Creation of an insurance buy-out policy to ensure adequate funds for employee changes
- Increase programs budget to meet public demands for more adult programs and literacy groups
- Increase book budget
- Rise in supplies costs across the board



# Capital Improvements

- Property Condition Assessment -\$4,000
- New Chimney Liner and Repairs -\$4,000
- Fire Alarm Upgrades (holdover from supplemental appropriations requested for use in FY2024. Project not yet complete) - \$20,000



# Request

- \$227,360 for use in FY 2025
- Use of \$28,000 in Taylor Library Capital Reserve Funds



# Thank you!


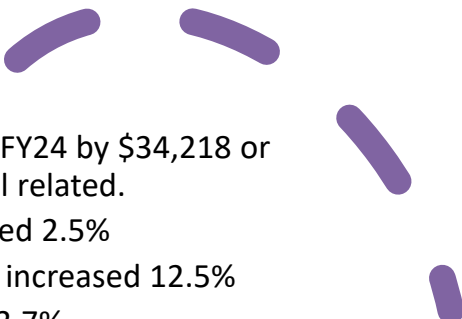


Taylor Library

# FY 2024 FINANCE BUDGET



Mark A.  
Fleischer  
Chief  
Financial  
Officer



# Finance Department Overview - Page 63


- FY25 Budget has **increased** from FY24 by \$34,218 or 4.7% which is primarily personnel related.
- Total Compensation increased 2.5%
- Health insurance premiums increased 12.5%
- Workers Comp decreased 13.7%
- Budgeted 5 full-time employees. 2 Part time employees (Treasurer & Deputy Treasurer).
- Year 5 of 5 of auditing contract with Marcum. Minimal increase.
- Increase in Other Professional Service(390000)-Other Post Employment Benefits(OPEB) valuation and disclosure report.
- Revenues are projected to be \$25,600 for the year. Budgeted estimated Commercial P-Card rebate of \$25,000 based on history.
- Revised Appropriation total = **\$728,602**

# Other Municipal Obligations

—  
Page 94

- OMO Budget includes revenues:
  - NH Meals and Rooms Tax-\$3.25m.-based on FY24
  - Use of ARPA Funds-\$641.7k for CBA settlements.
  - Interest Revenue-\$900k.-**Appox 45% of estimated FY24 earnings.**
  - Use of Fund Balance-FY23 surplus (\$675K) transfer to GF Compensated Absences Expendable Trust and \$1.1M to the Fire Facility and Equipment Capital Reserve Fund for future debt service payments on the new Fire station bond.
  - Use \$1m of earned interest on unspent bond proceeds in Capital Project fund 2035 towards construction costs related to the new Fire station.
  - \$1.419m transferred from the Fire Facility and Equipment Capital Reserve Fund to cover FY25 Debt Service payment on the Fire Station/Culvert bond.
  - Use of Capital Reserve Funds for Capital Lease Debt payments.





## Other Municipal Obligations – Expenditures

- OMO Budget includes appropriations:
  - Estimated earned time buyout payments related to CBA's. With rollups, increased 6.2%.
  - Retiree Health Insurance Premiums-\$11.5K Increase. Due to increased retirements, this will continue to increase.
  - Legal expenses-No Increase.
  - Property and liability insurance – Increase of 3.0%
  - Funding for capital reserve funds - \$725K
  - Fees for Regional CART Transportation - \$48.8K.
  - Debt service-General Fund Bond and Capital Lease payments.
  - \$1.674M transferred to the Fire Facility and Equipment Capital Reserve Fund for future Fire Station/Culvert bond debt service payments.
  - Appropriation total = **\$9,438,651**

# FY 2025 EXECUTIVE BUDGET

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David R. Caron  
Town Administrator

## ADMINISTRATION BUDGET

- Town Administrator compensation budgeted at 16 months to accommodate 4-month transition period – one-time expense funded from UFB.
- Professional Services reduced by \$5K to reflect completed wage study per CBA and Fire Department Succession Planning

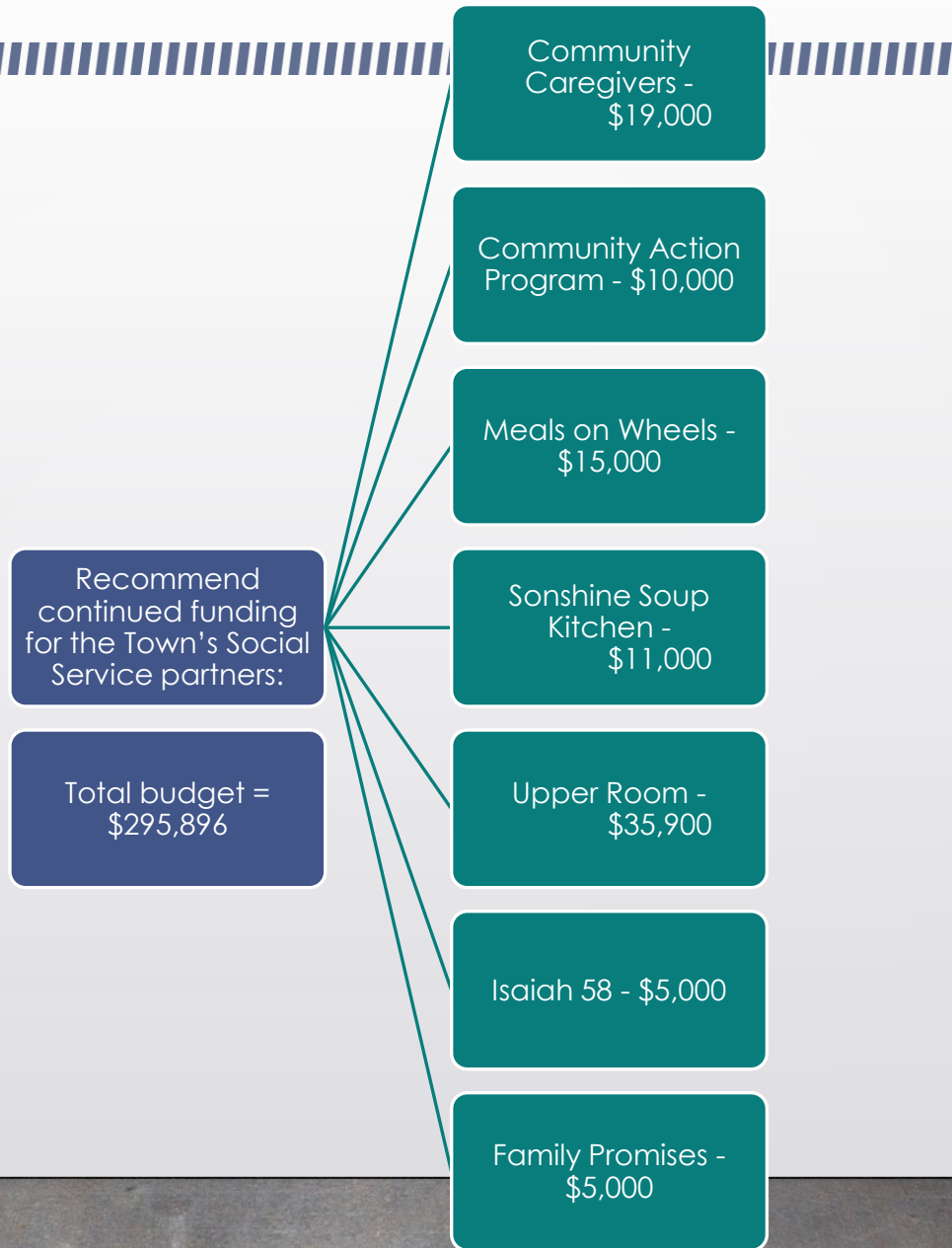


# Human Services - Page 57

- Continue to support Derry's citizens in need
- Three main objectives:
  - ❑ Ensure that citizens' needs are met;
  - ❑ Leverage local assistance funds with other agencies' funds;
  - ❑ Continue case management services to assist residents to return to self-sufficiency.
- Town's service delivery partner is Community Health Services of Derry;
- Seven Agencies funded to strengthen social services safety net
- General Assistance Budget at \$80,000

# HUMAN SERVICES

## Page 59



# TIF Districts Overview – Page 442

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Funds TIF Districts located at:

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Gateway (Ash /Folsom/Madden/North  
High)

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Derry Commerce Corridor  
(Manchester/Crystal/Broadway)

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**Self balancing funds using portion of  
assessment base known as Captured  
Assessed Value**

# Derry Commerce Corridor TIF

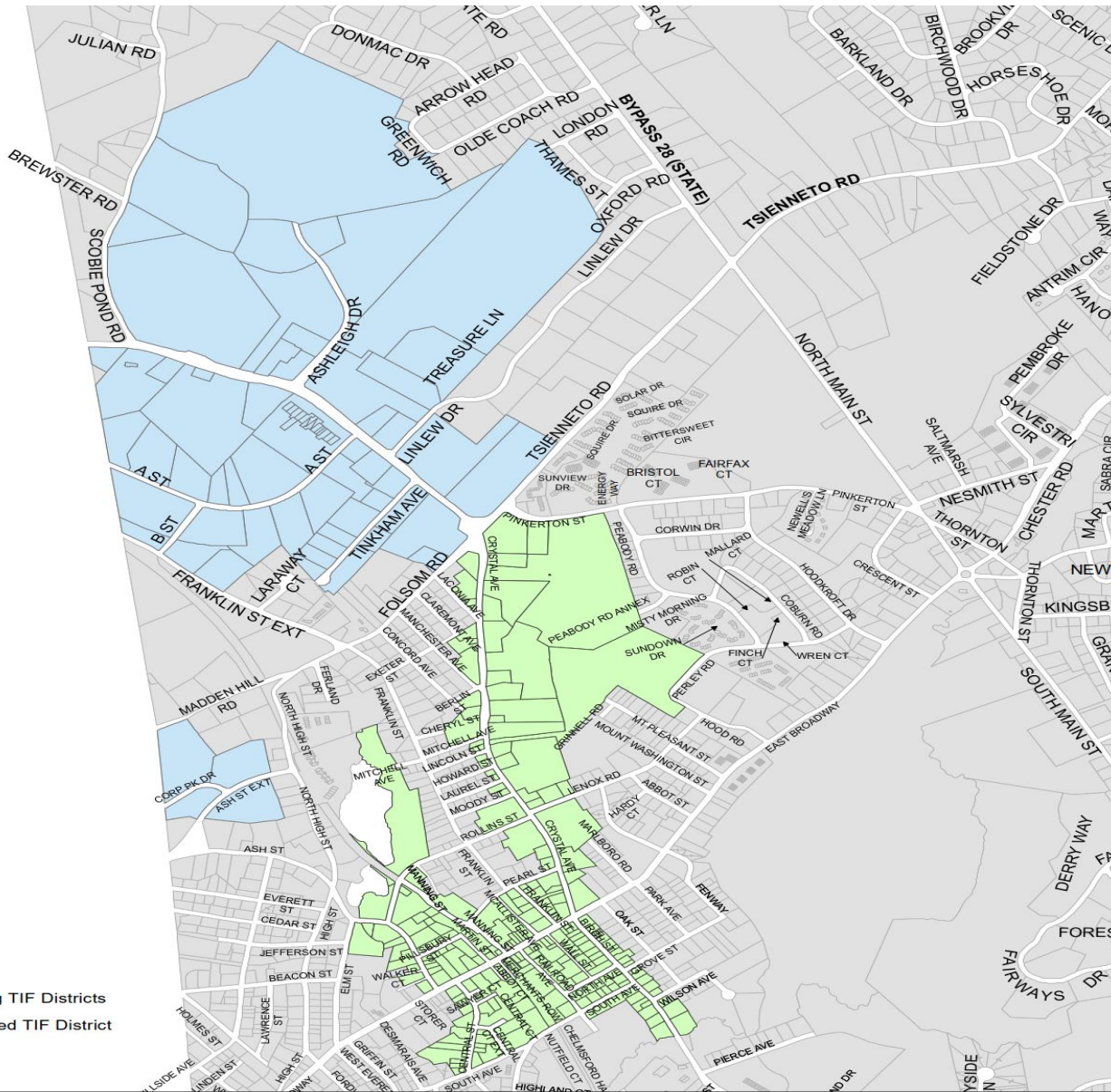
- Operating Budget Includes:
  - 1.0 FTE DPW employee costs
  - 0.50 FTE Parks employee for Hood Park sustainability (shared with A/C Park Trust)
  - Maintenance expenses for:
    - Seasonal Activities
    - Sidewalk Maintenance
    - Trash Removal
    - Economic Development and Marketing
    - Street Lighting Expenses
    - Street Sweeping
    - Banners/Signage
    - Trees

# Derry Commerce Corridor TIF

- Rte. 28N Infrastructure Debt Service
  - CFO refinanced for 10 yr. @ 1.6% - no added term
- Contributions to Redevelopment and Infrastructure Expendable Trust Fund to finance investments within the Corridor; and plan for redevelopment activities.
- Repave streets within the District
- Working to provide additional parking in the Downtown in concert with the Abbott Court development.



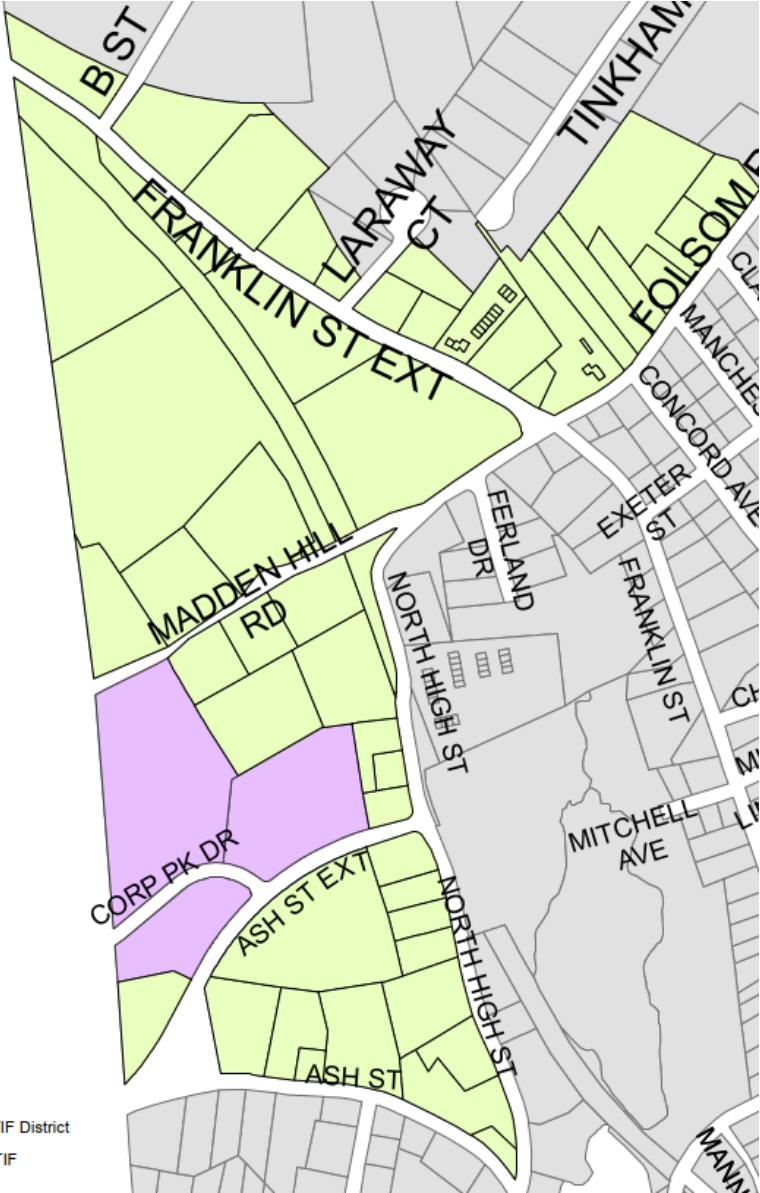
# Derry Commerce Corridor TIF District



# Gateway TIF District

- Funds District Operations
  - Marketing
  - Economic Development Office
  - 1.0 DPW employee and equipment to maintain 4-A Corridor
- Balance to Redevelopment and Infrastructure Trust for:
  - Implementation of Master Plan activities
  - Investment in alternative transportation modes – rail trail \$200K design in FY25 with 80% NHDOT funding
  - Access/redevelopment of north side of Folsom after 4A Corridor completed

# Gateway TIF District



# Next Budget Workshop

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Saturday,  
April 6,  
2024 at  
8:30am

- Fire
- Police
- Animal Control
- Public Works