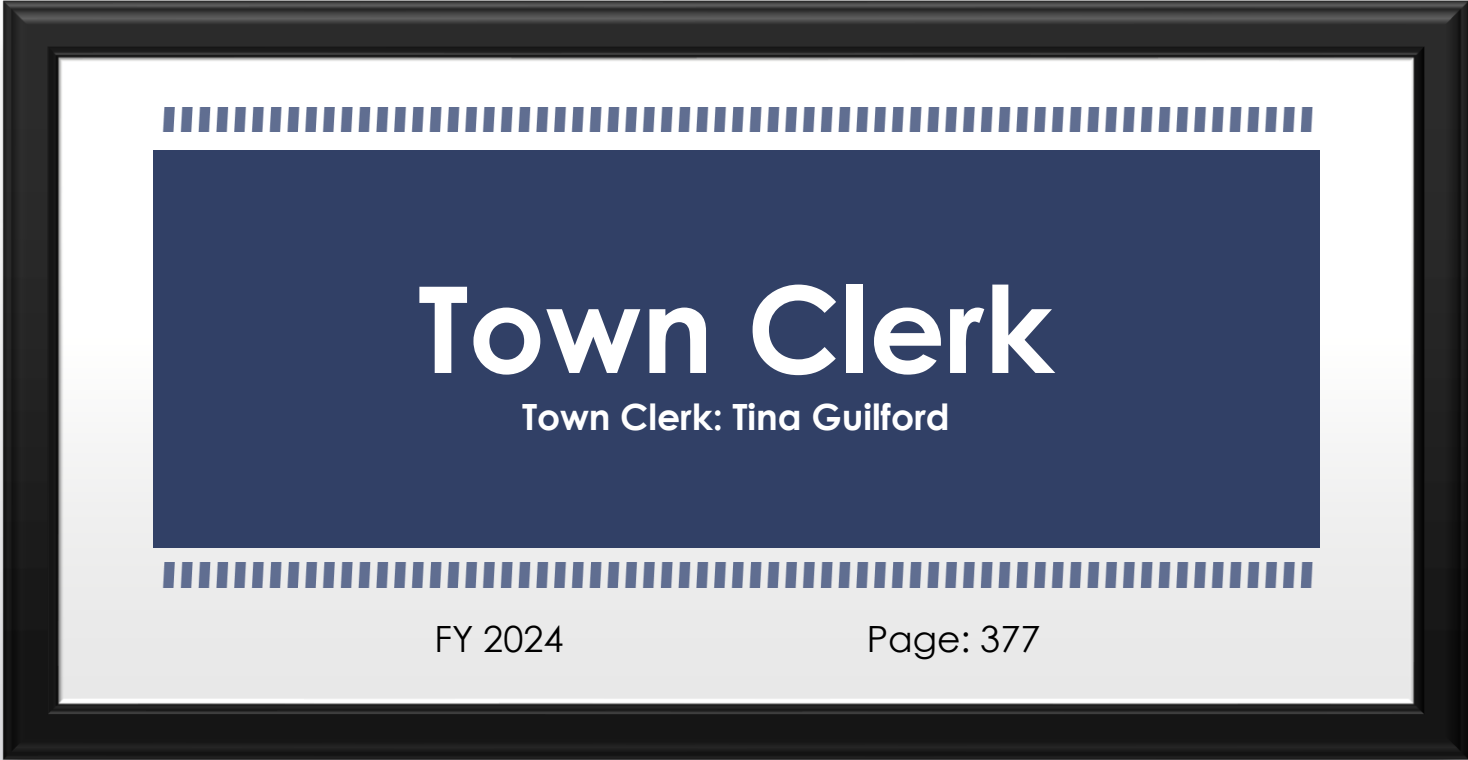




# FY24 Budget Review April 20, 2023

- Town Clerk
- Derry Public Library
- Taylor Library
- Recreation Division, Department of Public Works
- Capital Improvements Program



# Town Clerk

Town Clerk: Tina Guilford



FY 2024

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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.

1 FT employee (requesting a second)  
2 PT employees (will reduce to 1)

FY2023	\$170,933
FY2024	\$188,488
(increase of 10.26%) – mostly personnel related	

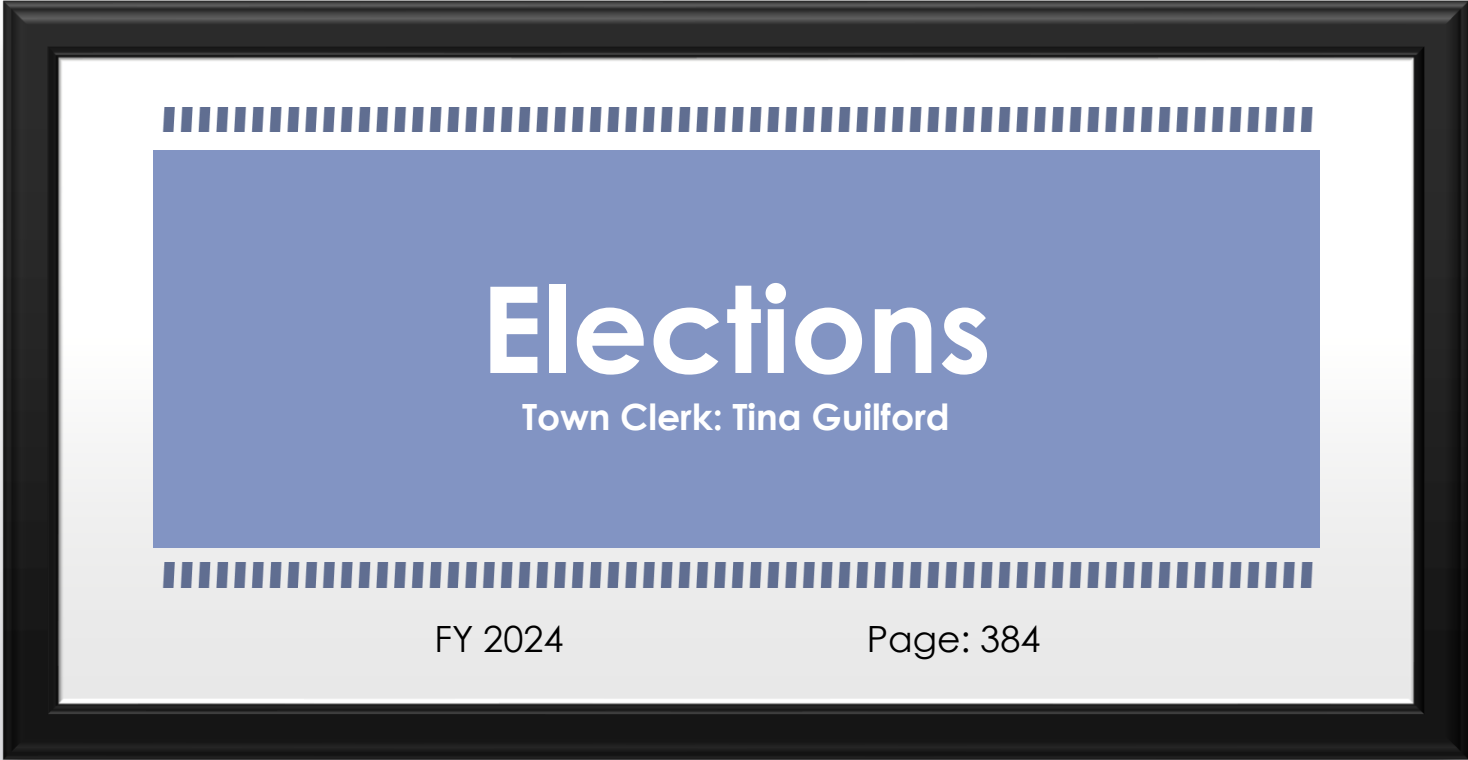


### Dog Licensing

As of 4/18/2023 we have 3659 dogs licensed and 3244 dogs unlicensed

A dog license issued in 2023 will be good until April 30, 2024  
May 1 to April 30 is the dog license year

5/1/2022 – 4/18/2023	5689
5/1/2022 – 4/30/2022	5519
Civil Forfeitures for 2023 to be issued in June	



# Elections


Town Clerk: Tina Guilford



FY 2024

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## Elections – Personnel

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Increase from \$52,012 to \$56,752 as a result of going from 3 Elections to 2 Elections in the Fiscal Year, one of which is a Presidential Primary (Close to Presidential Turnout expected). At this time, we have no date for the Presidential Primary and there are multiple bills in Concord to move the September Primary. This is budgeted at 1 polling location.



## Elections – Personnel

---

However, personnel is truly based on the number of polling locations. If we increase our polling locations, we increase our costs.

1 Location \$20,920

2 Locations \$30,960

3 Locations \$36,245



15220000-430000: Annual Maintenance added for  
Poll Pads

---

15220000-440000: Rentals & Leases: Includes leasing Additional  
Poll Pads that are required for Presidential Election and  
Primary we may need to lease more for more locations.





# Hospitality

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15220000-610005: Hospitality

Increase in hospitality costs for providing the poll workers with breakfast(coffee, donuts), boxed lunch, dinner (pizza) and water/snacks.

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# Derry Public Library

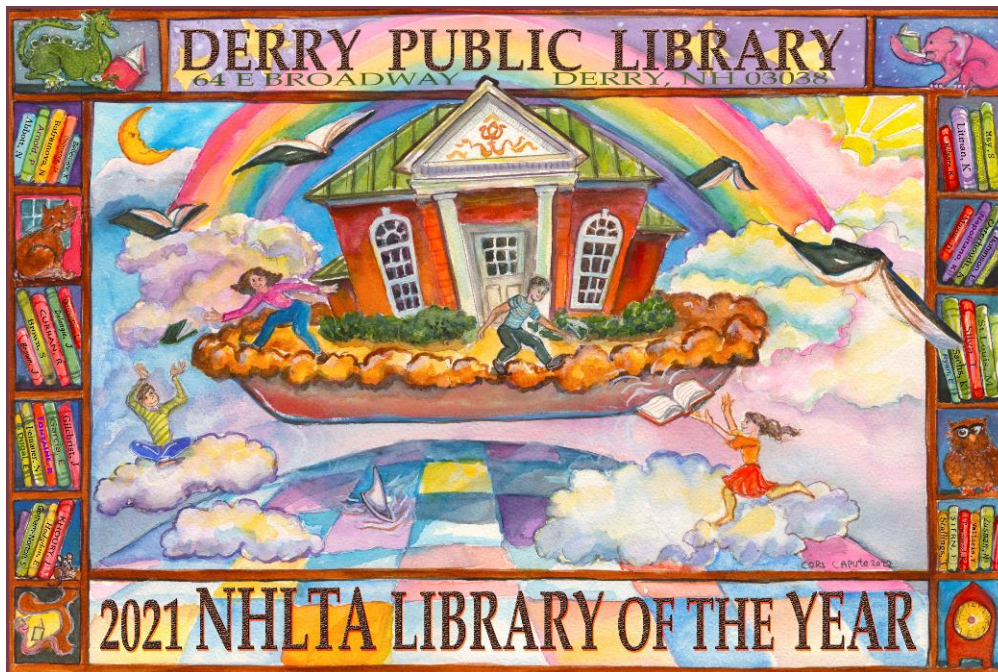
FY24 Budget Presentation

Eric Stern, Library Director

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# The Derry Public Library

pandemic edition, part III, chapter 4 ;-)

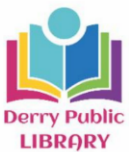
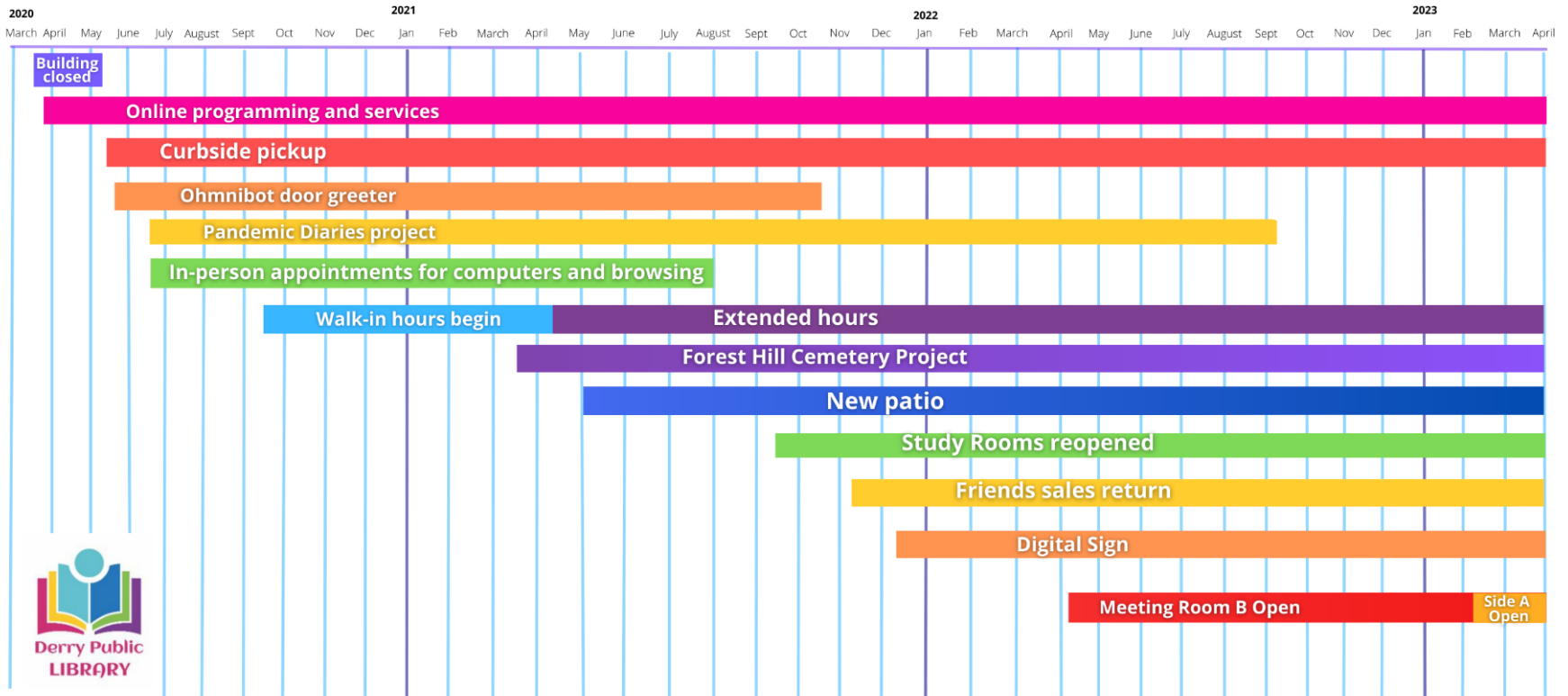


A poster designed by Cori Caputo to commemorate DPL's NHLTA Award

*“The Derry Public Library serves the community’s evolving informational and cultural needs, and supports residents’ efforts to connect, explore and grow.”*

*– DPL’s current Mission Statement*

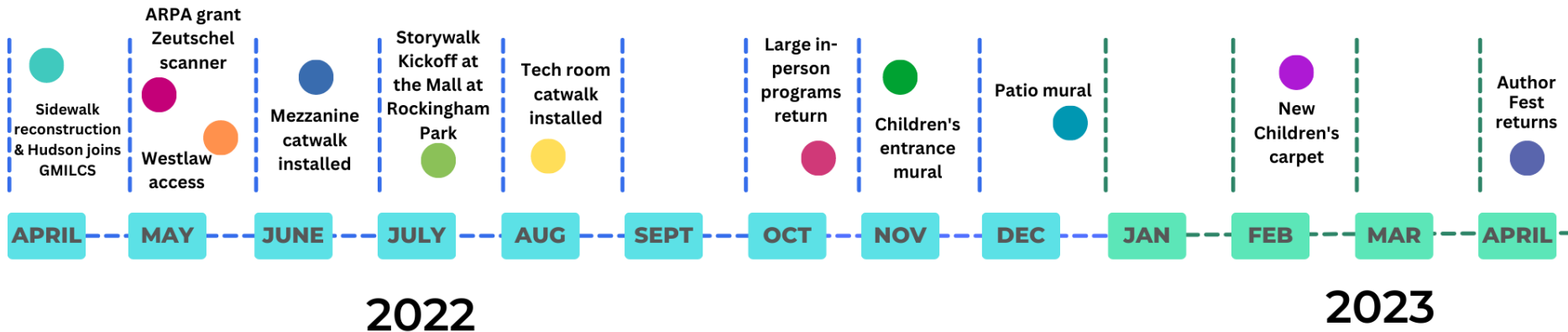
## DPL Pandemic Timeline



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



# DPL Milestones April '22 - April '23



# DPL partners with the State Law Library



The Westlaw Laptop in DPL's NH Room

May 2022



NH Supreme Court & Law Library

# Mezzanine/Attic catwalks!



Expanded catwalks in the mezzanine



Tech room ceiling, during construction...



Ladder & platform, view from above the ceiling, after construction.

June & August 2022

# DPL's **BIG** in-person programs return!

The Derry Public Library and the Greater Derry Arts Council Present

**FREE Program at the Derry Opera House!**

**Jeff Belanger:  
Creepy New England**



**WED, OCT 19  
7PM**

Register at [www.derrypl.org](http://www.derrypl.org)

DERRY PUBLIC LIBRARY  
*Presents*  
**The PHANTOM  
OF THE DPL**

A parody of the musical inspired by  
the film based upon the novel by  
**GASTON LEROUX**

October 2022 & April 2023

**DERRY AUTHOR FEST  
OUT OF THE BOX**

**Keynote:  
Ann Dávila Cardinal**

Speakers: Julie Bliven, JerriAnne Boggis, Erin Bowman, Anne Jennison, Jason McIntosh, E. Pryblyski, Adi Rule, Rebecca Rule, Kip Wilson

**April 8th, 2023  
10am-4pm  
Derry Public Library**

**A DAY OF WRITING WORKSHOPS, PANELS,  
NETWORKING, AND BOOK SALES**

See the full schedule of lectures at  
[www.derryauthorfest.wordpress.com](http://www.derryauthorfest.wordpress.com)  
Registration required

Derry Public Library 64 E Broadway Derry, NH 603-432-6140 [www.derrypl.org](http://www.derrypl.org)



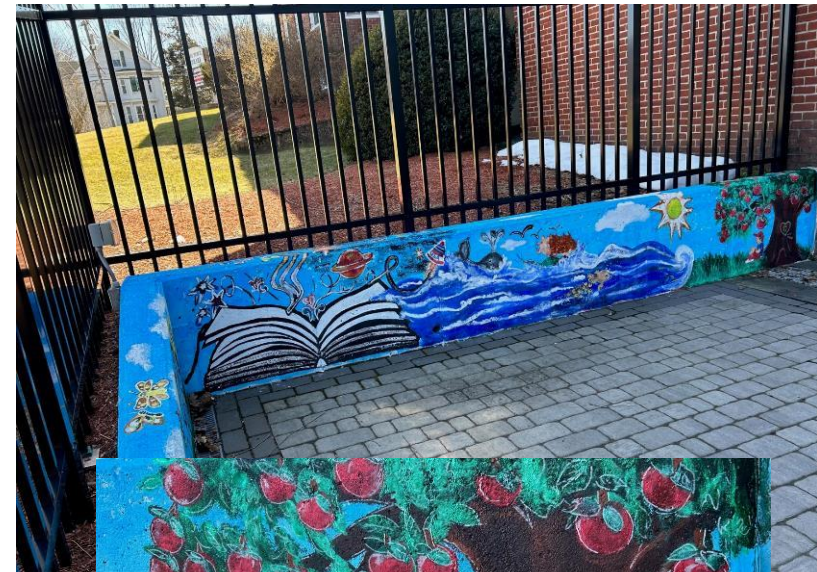
# 2 murals painted by talented Derry artists!



Children's entrance,  
painted by Karen Lincoln  
– November 2022



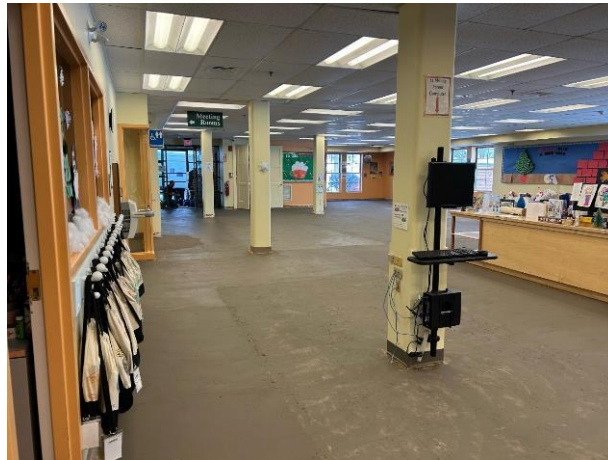
Library patio  
retaining wall,  
completed by Angela  
Gagne – December  
2022



# Children's Room Carpet Replacement... out with the old, in with the new!



Before



During



After

February 2023

# Programs for all ages!

**Life Downstairs: British Servant Culture in Fact, Fiction, and Film**



**Welcome Home:  
First Time Home  
Buyer's Tutorial**

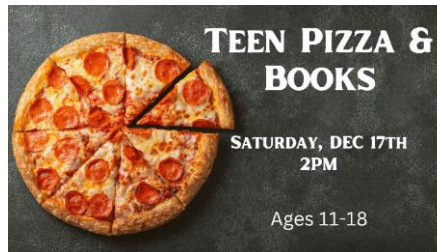


Online Program

**Gardening in a  
Changing Climate**

presented by the UNH Master Gardener Speakers Bureau

**Adult**



**TEEN PIZZA & BOOKS**  
SATURDAY, DEC 17TH  
2PM  
Ages 11-18



**Teen  
SUPER  
SMASH BROS.  
TOURNAMENT**

**Teen**



**Noon Year's Eve!**



**Children's**



# Looking to the Future

We have some exciting plans for 2024, and beyond!

**CONCORD MONITOR**

Silent movies are not silent, at least with Jeff Rapsis around.



# Proposed Derry Public Library FY24 Budget

- DPL's FY24 Proposed Budget bottom line is **\$1,450,857.00**.
- DPL's FY23 Budget bottom line was **\$1,409,543.00**.
- FY24 reflects an increase of **\$41,314.00**, or approximately **2.93%**

The tale of the FY24 budget increase is predominantly told in 2 areas, both of which are out of our control...

- *Global inflation's impact on **utilities***
- *The town-wide hike (6.2%) on group **health insurance** rates*

From DPL's Trustees, Staff & Patrons:  
**THANK YOU!!!**



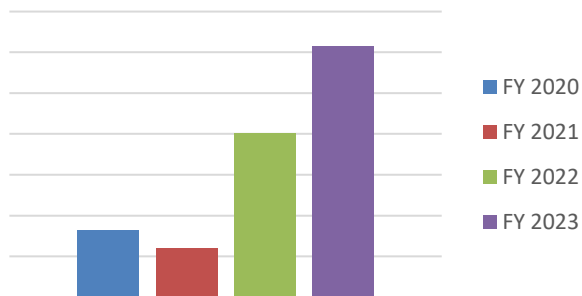
Taylor Library  
in the  
Shepard Building  
*Page 181*



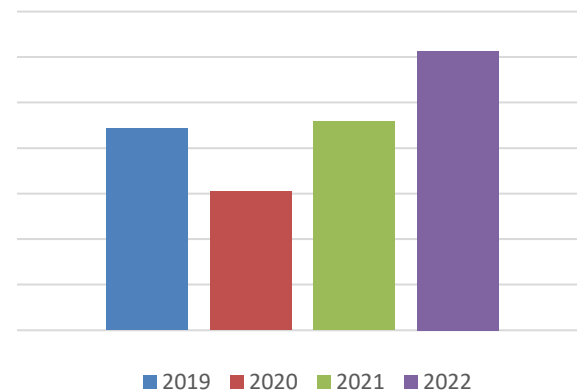
# Fiscal Year Ending 2023 Library Program Highlights

- Record Summer reading participation
- Diversified library offerings
- Increased number of programs and participants

Summer Reading



Books Checked Out



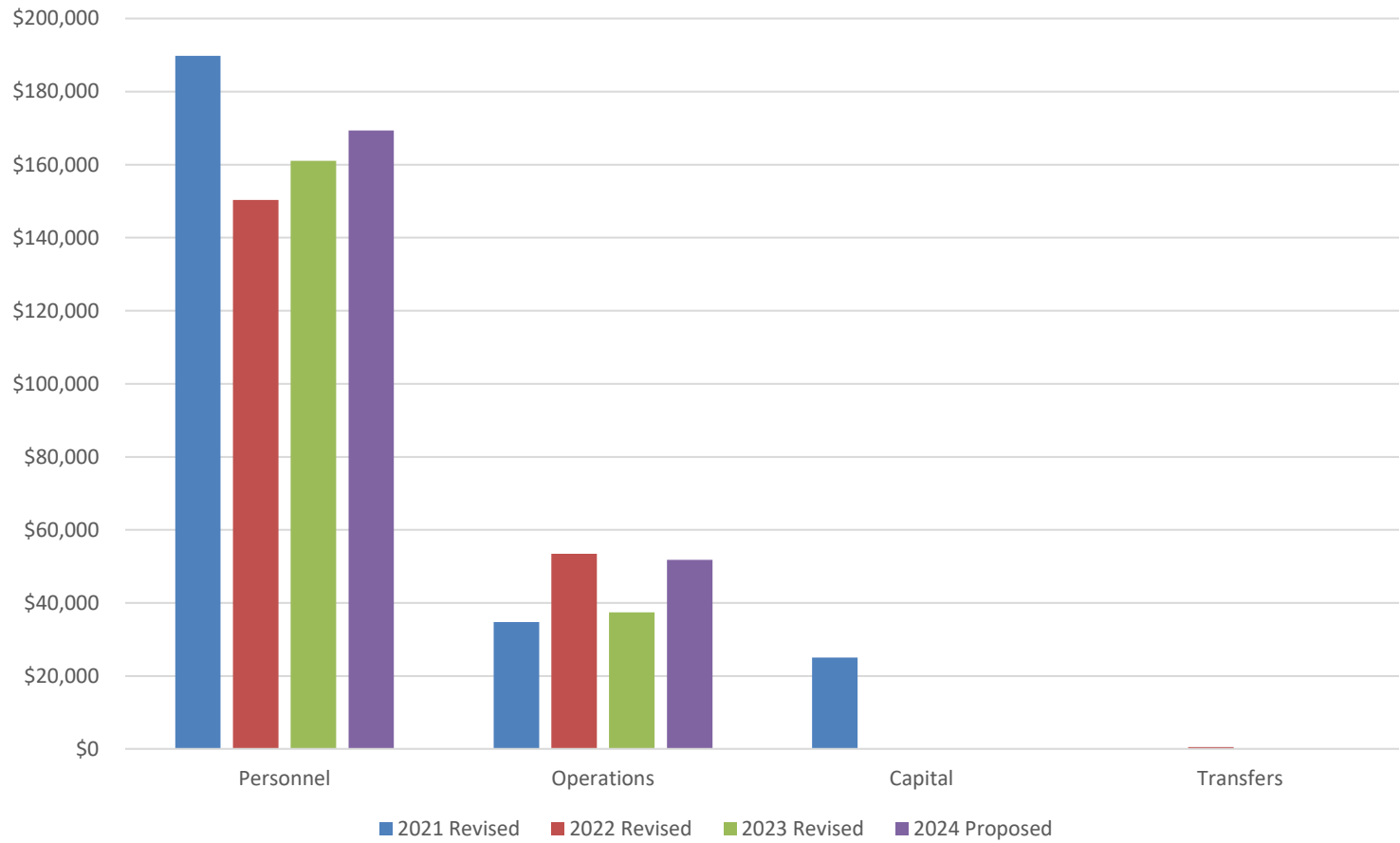


# Fiscal Year Ending 2023 Library Facility and Resource Highlights

- Strategic review of library resources
- Finalizing the front stair remodel
- Utilization of outdoor space
- New website



# FY2021-FY2024 Budget Comparison



**11.4% INCREASE**  
**6.9% LESS CRP**

# YOY Financial Changes

- Establish new policy for wage ranges on par with national averages and standardize cost of living increased for employees
- Dedicated scanning time to digitize historic resources
- Increase programs budget to meet public demands for more adult programs and literacy groups
- Establish contract for website maintenance and recovery
- Establish collaborative relationships with local businesses and departments through programs and community events
- Rise in supplies costs across the board

# Capital Improvements

- Replacement of basement windowsills
- Replacement of library carpets



# New upcoming events and partnerships planned for FY2024


In addition to our regular programs and service we will be offering the following in FY2024:

- Life Skills Fair
- The Big Read (Partnership with Derry Public Library)
- K-3<sup>rd</sup> grade Family Book Group
- YMCA Summer story times
- Library of Things
- Adult Summer Reading Program
- Special Needs story times
- Return of Genius Kits
- Digitization of Historic Derry Documents

# Recreation Facilities Workshop Update



April 20, 2023



# Recreation – Page 330

- ▶ Coordination with 10+ sports organizations
- ▶ 100+ events or programs organized annually
- ▶ **Revenues - \$148,056**
- ▶ **Expenditures - \$656,549**
- ▶ All leagues/programs/events were fully operative in FY 23.
- ▶ Revenues are based on service fees and trust income.
- ▶ Summer Concerts and Fireworks are supported in the FY 24 budget.
- ▶ Many expense items have offsetting revenue such as concessions or program fees.



# Parks – Page 344


- ▶ 132 acres of parks maintained
- ▶ 9 multi-purpose fields, 8 baseball/softball fields
- ▶ 1 beach, 1 splash pad, 2 basketball courts, 5 tennis courts, 2 pickleball courts, 3 playgrounds, dog park and new skate park.
- ▶ **Revenue - \$77,834**
- ▶ **Expenditures - \$1,075,875**
- ▶ Revenues are primarily from use of AC trust (\$71k).
- ▶ Laborer position started 1/1/23 requested to keep up with maintenance needs funded by TIF – Hood Park
- ▶ Increases in electricity for field lighting and operations
- ▶ Expense categories are personnel, field maintenance and related supplies.





# UNH Rec Needs Assessment Study

Bob Barcelona, PHD  
Department of Recreation Management  
and Policy  
University of New Hampshire



## Overview & Timeline

- Council supports recreation tourism and community development impacts of enhanced facilities.
- Council approved \$1.8M Bond in January 2019. The list of projects have changed significantly through multiple Council actions to adjust the list.
- Council expanded Rte. 28 North to Derry Commerce Corridor TIF District to include Hood Park in May 2019.
- UNH completed Recreation Needs Assessment Survey in March 2020.
- Council expanded Ash Street to Gateway TIF District to include northern segment of rail trail in May 2020.
- Council appropriated \$39K from Parks Facility Funds to augment field improvements during COVID-19 closure in May 2020.
- Original presentation to Town Council on June 9, 2020

Preliminary  
Recreation  
Projects  
List \$1.8M

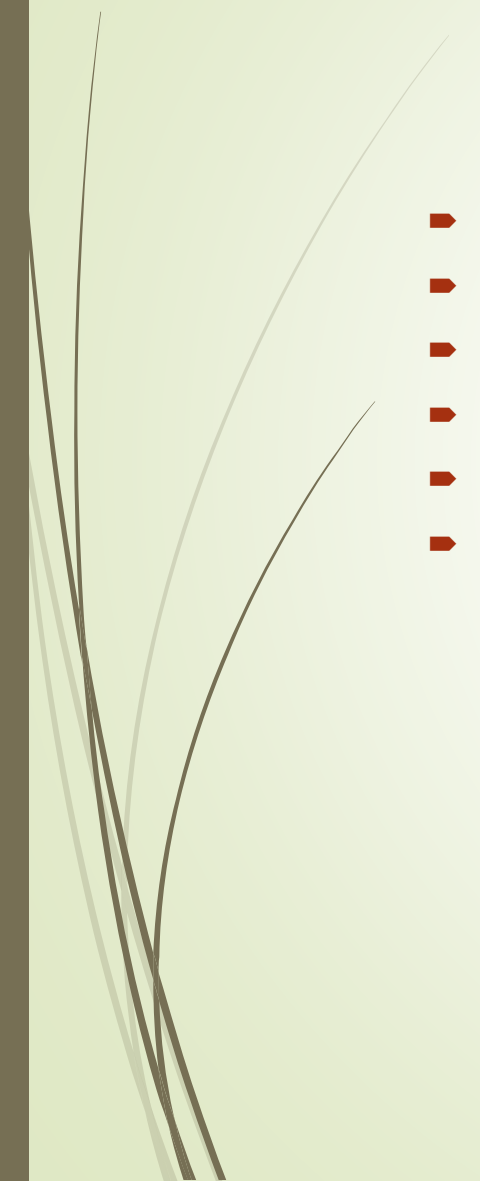


# Status of Recreation Bond

2019 Recreation Bond		EXPENSE	BALANCE			
Planned Projects:						
Bond Amount:			\$	1,800,000		
WRB Field Engineering		\$	75,000	\$	1,725,000	
Rail Trail Phase I		\$	45,000	\$	1,680,000	RES 2020-039
FY 21 Don Ball Park Playground		\$	50,000	\$	1,630,000	
AC Skate Park		\$	200,000	\$	1,430,000	
Rider Paving		\$	125,000	\$	1,305,000	RES 2021-063
Rider Lights		\$	200,000	\$	1,105,000	RES 2021-063
Vets-OHara Lights		\$	75,000	\$	1,030,000	RES 2021-063
DB Lights		\$	75,000	\$	955,000	RES 2021-063
AC Lodge Renovation		\$	150,000	\$	805,000	RES 2023-014
Vets-O'Hara Improvements		\$	250,000	\$	555,000	RES 2023-014
AC Playground		\$	55,000	\$	500,000	RES 2023-014
Balance - Excess Costs				\$	500,000	



# What has been completed?

- ▶ Miscellaneous Field Sod/Overseeding in 2020
  - ▶ Design for multi-use Field at West Running Brook School - 2021
  - ▶ Rail Trail Phase I – Hood Park to North High Street - 2021
  - ▶ Don Ball Park – Toddler Playground - 2021
  - ▶ Rider Field Paving – 2022
  - ▶ Alexander Carr Skatepark - 2022
- 



# Status of Future Recreation Upgrades

- ▶ Hood Park – 4/14/23 No bids received for 6 plan holders - TBD
- ▶ AC Lodge – 4/14/23 Bid for Exterior and Interior Renovations - Summer 2023
- ▶ Vets Field – New Outfield Fence – May 2023
- ▶ Vets Field – Parking in Center Field - 2024
- ▶ Vets/O'Hara – Lighting Upgrades – Summer/Fall 2023
- ▶ Vets Field – Batting Cages/Scoreboard/Dugouts – 2023/2024
- ▶ Alexander Carr Playground - 2024
- ▶ Rider Field – Lighting Upgrades – 2024

# Hood Park Master Plan

*\*UNH Needs Assessment Recommendation*

- 1) Resident Steering Committee completed work in 2021
- 2) RFP for engineering services solicited in late 2022
- 3) Permitting and plan completed in March 2023
- 4) Plan includes the following elements:
- 5) New Splash Pad & Playground
- 6) New Open Pavilion/Shade Structure
- 7) New Pickleball Court
- 8) LED Lighting for Courts
- 9) Improved Trail System in the Back of the Park (Arboretum)
- 10) Fountain in center of the pond for aeration and aesthetics

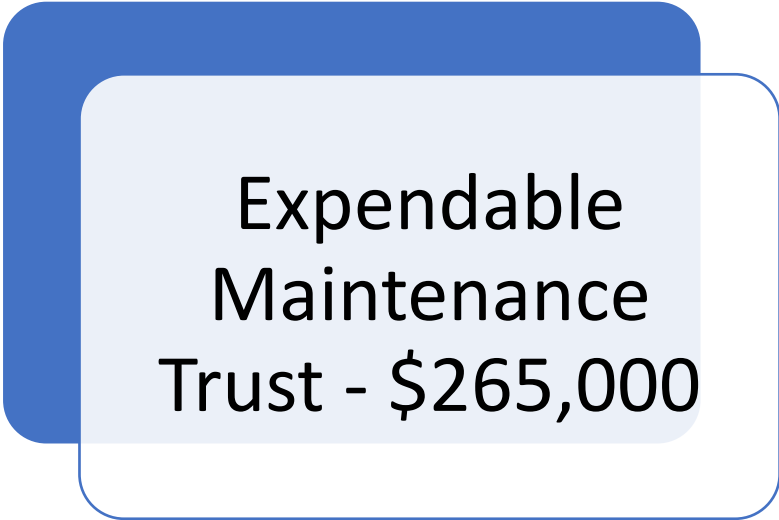


# Preliminary Votes on:

Page 479



General Fund  
Capital  
Improvements -  
\$800,009



Expendable  
Maintenance  
Trust - \$265,000

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