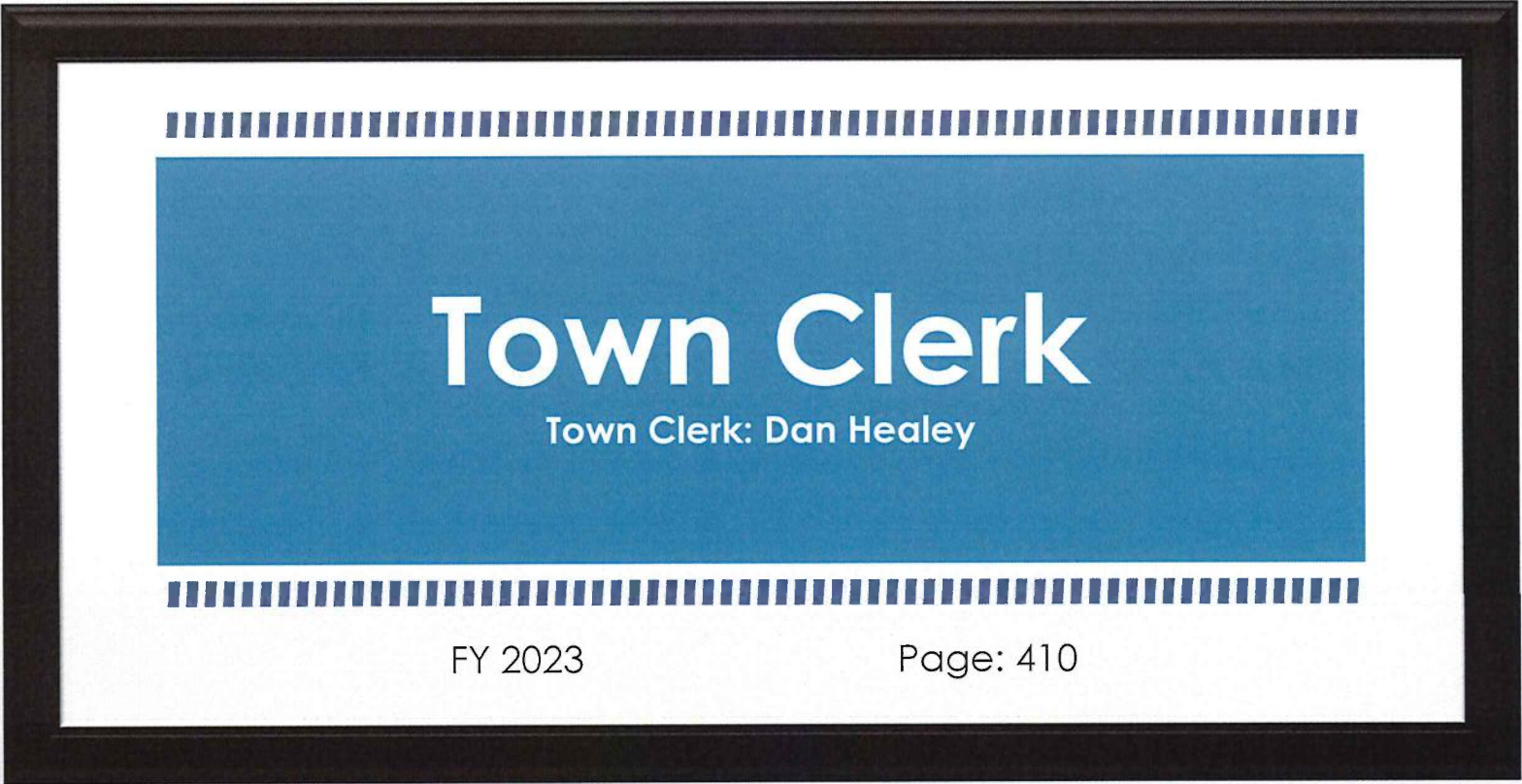




FY23 Budget Review April 21, 2022

- Town Clerk
- Derry Public Library
- Taylor Library
- Department of Public Works



Town Clerk


Town Clerk: Dan Healey



FY 2023

Page: 410





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
2 PT employees

FY2022	\$164,179
FY2023	\$170,933
(increase of 4.11%) – mostly personnel related	



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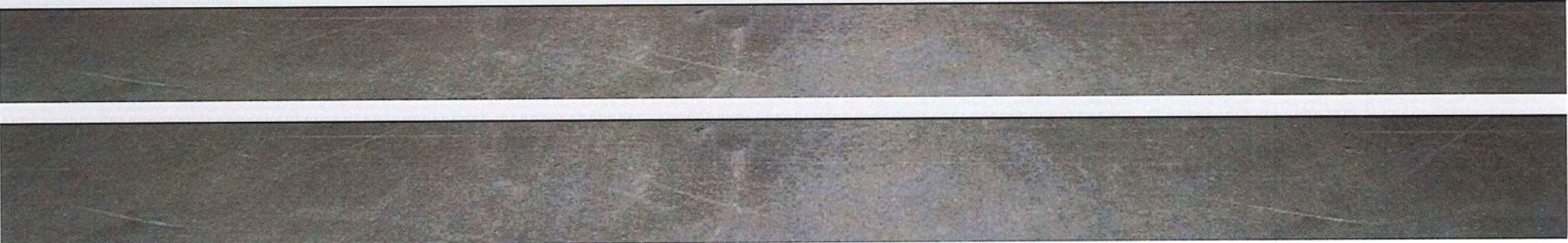
Elections


Town Moderator: Tina Guilford
Town Clerk: Dan Healey

Decorative blue dashed line

FY 2023

Page: 419





Elections – Personnel

Increase from \$28,722 to \$52,012 as a result of going from 1 Election to 3 Elections in the Fiscal Year.



Candidate Forums

15220000-440000: Rentals & Leases

Due to the popularity of the candidate forums for the Town & School election, we would like to request that an additional \$1,000 be budgeted for this purpose for FY2023.




Hospitality

15220000-610005: Hospitality

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



ITEM	COST	NEEDED	TOTAL COST
Poll Pad Bundle	\$1,525	8	\$12,200
Cradlepoint	\$1,650 + 500 annually	1	\$2,150
8 Ft Tables	\$85	20	\$1,700
6 Ft Tables	\$65	2	\$130



Elections – Capital

- The Town Moderator and Town Clerk would like to recommend the purchase of an additional 8 poll pads for all future elections and one cradlepoint device for wifi coverage to run these devices. Tables for the election are also needed. Total cost is \$16,180 which is slightly less than originally budgeted.

Derry Public Library

Page 177

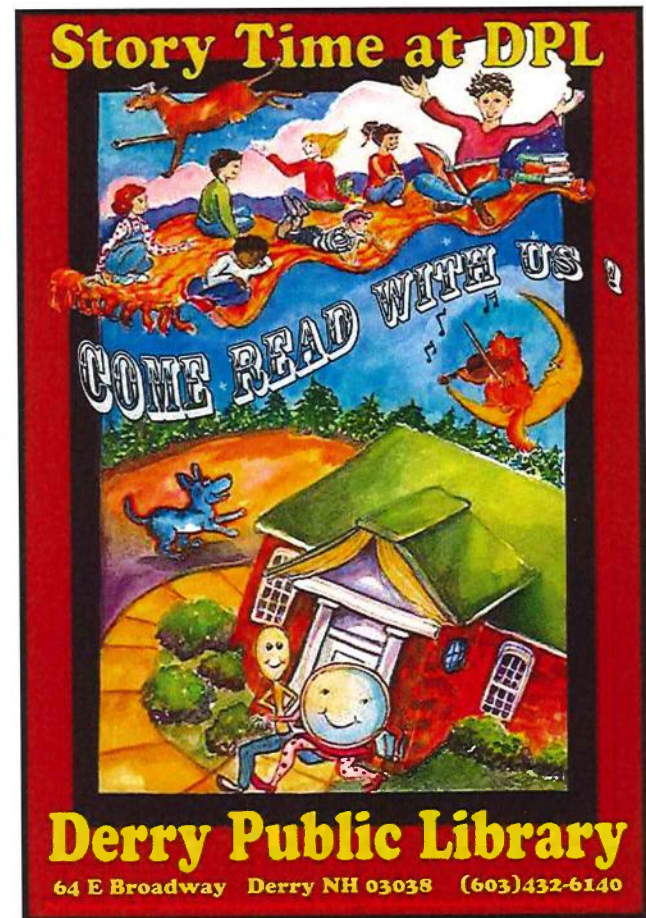
FY23 Budget Presentation
Eric Stern, Library Director

The Derry Public Library

pandemic edition, part II, chapter 3 ;-)

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

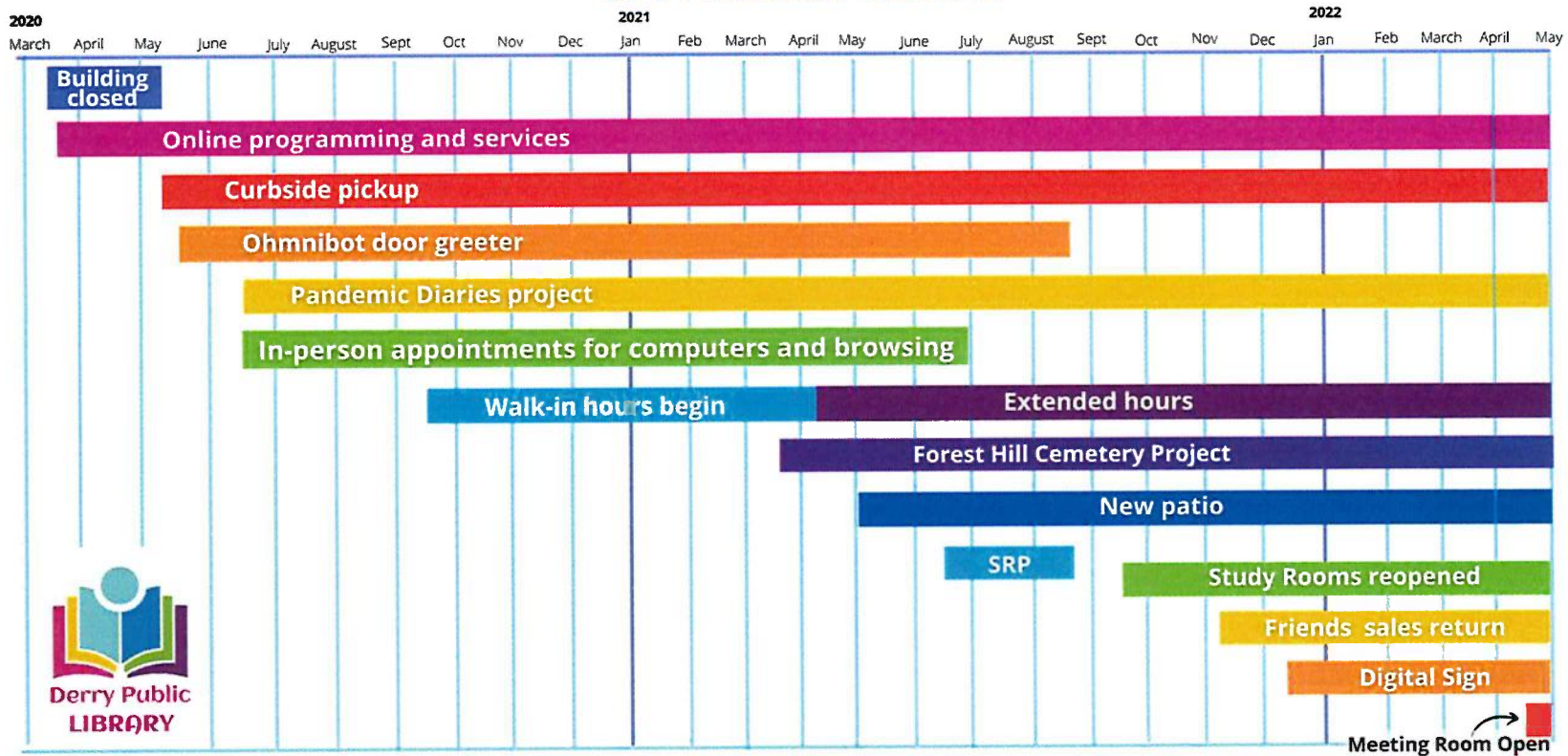
– DPL’s current Mission Statement



A poster designed by Cori Caputo to promote Story Time at the library

Hours & Services in the age of Covid-19

DPL Pandemic Timeline



Our current hours are **9:30 – 8:00 Monday – Wednesday,**
and 9:30 – 5:00 Thursday - Saturday

Derry Public Library

2021 NHLTA Library of the Year



All of our hard work during the pandemic was recognized as DPL won the 2021 NHLTA Library of the Year Award!

Library Trustee

The Newsletter of the New Hampshire Library Trustees Association

www.NHLTA.org

NHLTA 2021 Award Winners



Library Director Eric Stern (holding award) celebrates Derry Public Library's award with trustees, staff and supporters.

FALL 2021
Volume 37 Number 3

Library Trustee

The Newsletter of the New Hampshire Library Trustees Association www.NHLTA.org

Congratulations to the 2021 NHLTA Award Winners!

As always, NHLTA received a number of impressive nominations. New Hampshire is indeed fortunate to have such fine public libraries, library employees and dedicated volunteers. After lengthy consideration, the NHLTA Board of Directors is happy to announce the following list of award winners for this year. Presentations will be made at local celebrations this fall.

Library of the Year
Derry Public Library

Library Director of the Year
Cynthia Jewett, James A. Tuttle Library, Amherst

Lillian Edelmann Trustee of the Year
Ron Brown, Wilton Public and Gregg Free Library, Wilton



Derry Public Library

INSIDE

- 2 Letter from the President
- 4 "Greenland's Living Room"
- 6 Legal Q&A: Building a New Library
- 7 New Board Members

Sue Palmatier Award for Outstanding Support by a Friends of the Library Group
Friends of Tucker Free Library, Henniker

Special Library Service Contribution Award
James McFarlin, Meredith Public Library

Dorothy M. Little Award
Conrad V. Moses, East Kingston

Further Strategies for Library Staff Retention During the Pandemic

By Lara Berry, NHLTA Board of Directors Director, Langdon Library, Newington

New Hampshire libraries continue to grapple with increases in employee attrition and turnover caused by the Covid 19 pandemic. As September began there were 53 open positions listed on the NH Library Jobline. Previously, the average monthly number of listings was five to ten. Now, that number has spiked to an unprecedented monthly average of 20 to 30. While staffing challenges are not unique to our profession, we may be harder hit due to being female-dominated.

According to the Achievers Workforce Institute's 2021 Employee Engagement and Retention report,

the top two reasons for job seeking are better compensation/benefits, and work-life balance. Though the majority of NH libraries offer vacation and holiday pay, most staff are part-time and therefore do not receive health benefits. In addition, library hours frequently require regular weekend and evening shifts. Pay rates vary widely in our state, but, according to the 2020 NH Public Library Statistics, over one third of NH public library positions are paid less than \$15 an hour. Starting pay for many open service positions in other NH industries is \$15; our neighboring state of Vermont is even offering up to \$7,500 in relocation expenses for people who move there for work as part of its Worker Relocation Grant Program. These are

Continued on page three

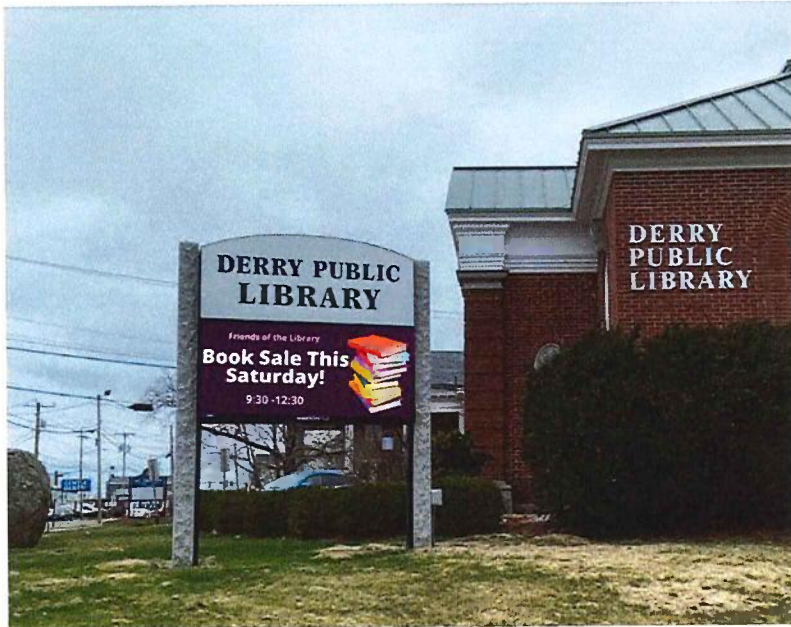
The patio is complete!



The new patio was a fantastic safe place for patrons and staff to use last year, and the piano donated by the Public Arts Committee is a hit with patrons of all ages.

A New Digital Sign

Thanks to the generous donation from Beth and Michael Kasser, we now have a beautiful digital sign. It's already been a huge help conveying information to our patrons and driving more traffic to our book sales.



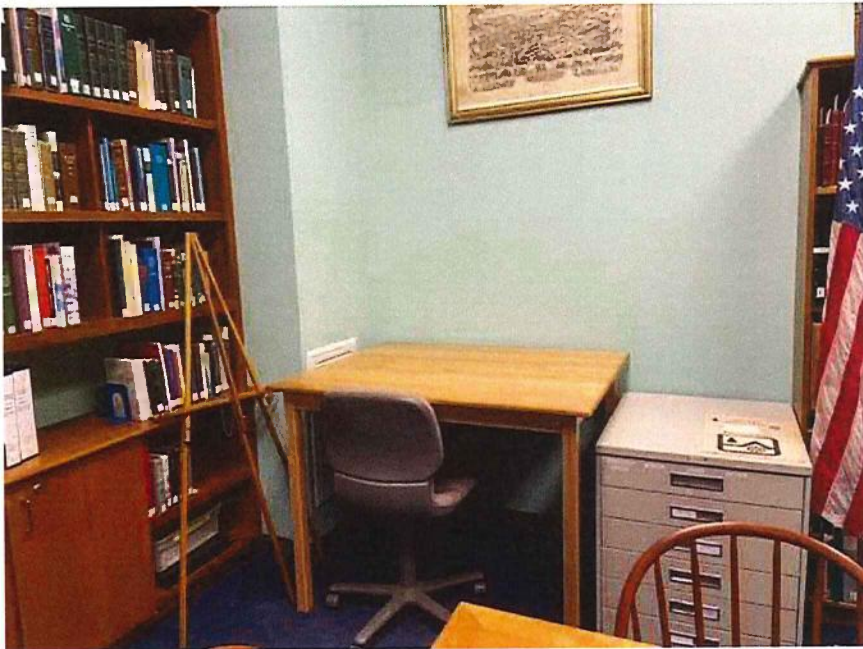
New and Improved Sidewalks



Before, during, and after! Our sidewalks are looking so much better (and safer!) after the recent repairs. Once again, we have Michael and Beth Kasser to thank for helping make this project a reality!

ARPA grants

DPL was the recipient of a competitive ARPA grant, partnering with the Taylor Library, Derry Museum of History, and the First Parish Church. This grant has enabled the purchase of an archival digital scanner, which will allow us and our partners to digitize and preserve historic documents.

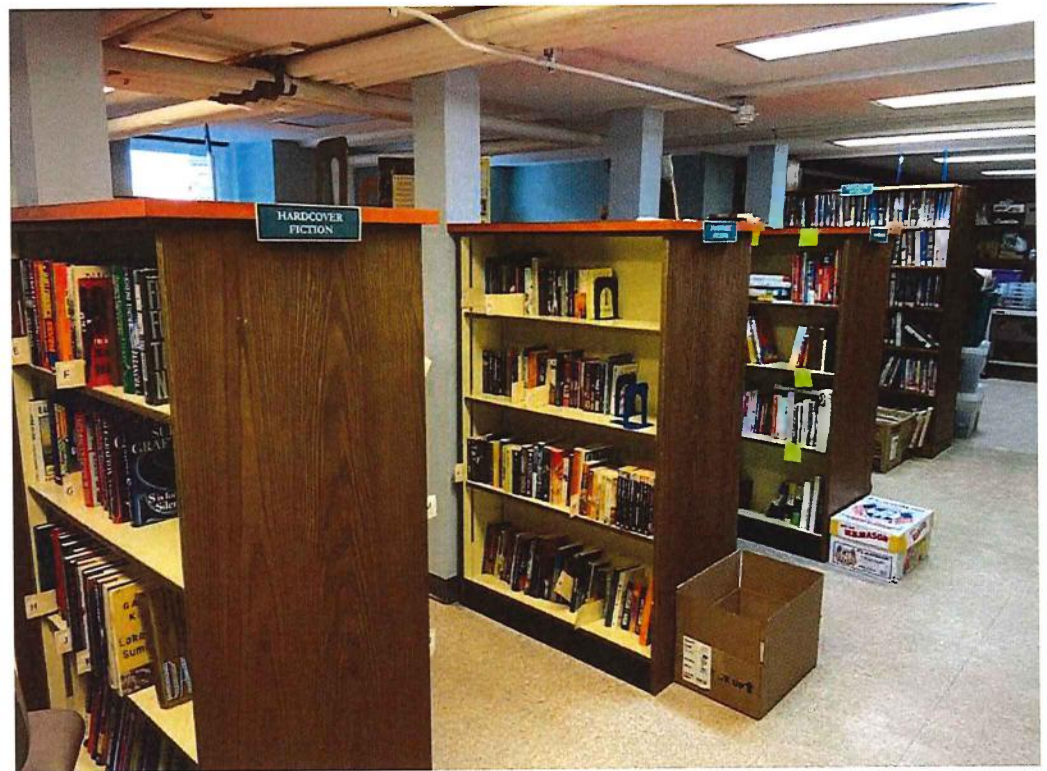
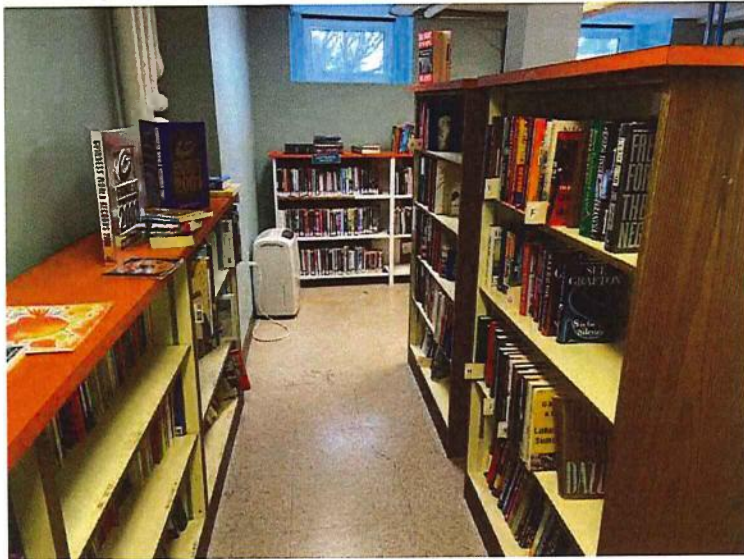


Future home of the Zeutschel.

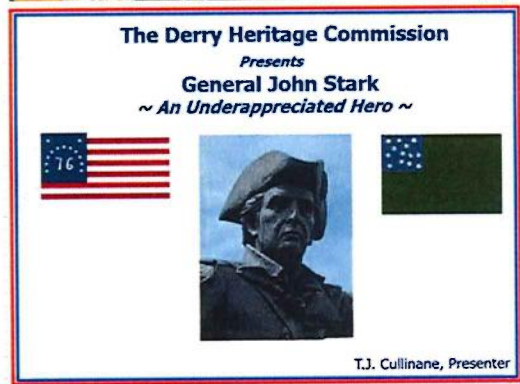
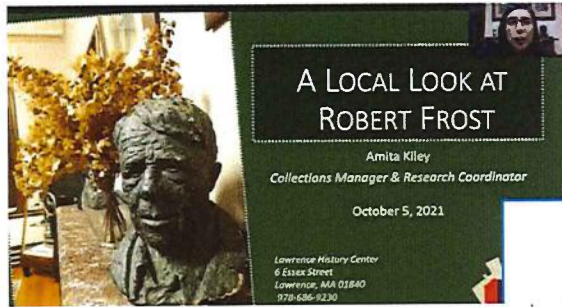


Return of the Friends' Book Sale

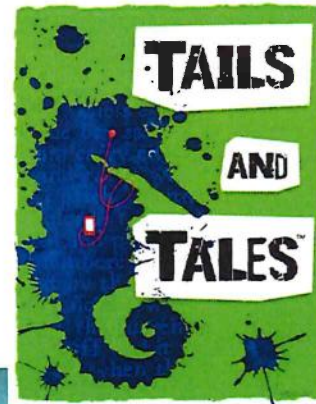
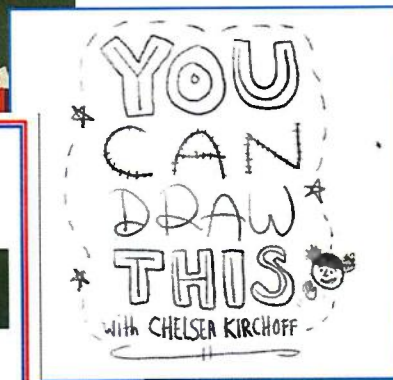
We spent a lot of time cleaning and reorganizing the library's book sale space, making it easier for patrons to navigate. Our Friends Sales have been doing fantastic since reopening!



Programs for all ages!



Adult



Teen



Children's

Derry vs Londonderry: Food for Fines

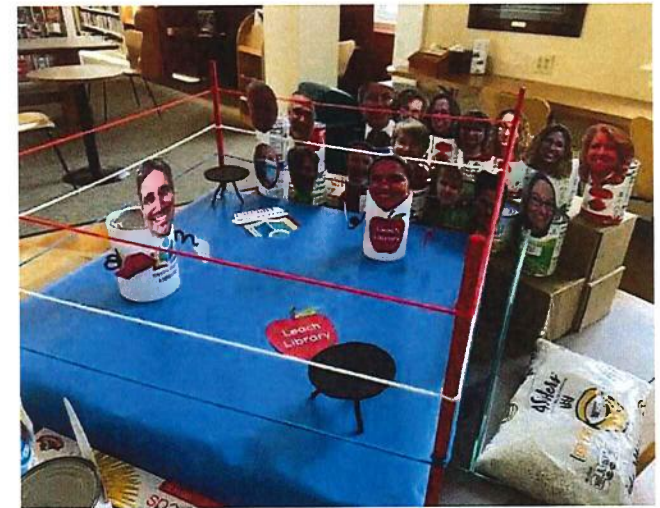
In December we “feuded” with Leach Library to see whose patrons could donate the most food for local food pantries and soup kitchens.



941
LEACH LIBRARY

Food for Fines 2021

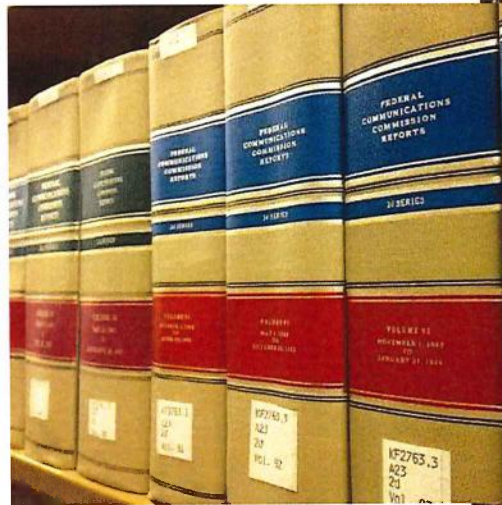
1330
DERRY PUBLIC LIBRARY **WINNER!**



Derry was behind for a while, but we came back for the win in the end! It was so successful that we're hoping to do another this summer.

Looking to the Future

We have quite a few plans for 2022!



Proposed Derry Public Library FY23 Budget

- DPL's FY23 Proposed Budget bottom line is **\$1,409,543.00**.
- DPL's FY22 Budget bottom line was **\$1,402,659.00**.
 - FY23 reflects an increase of **\$6,884.00**, or approximately **0.49%**
 - Generous donations from private citizens, as well as federal grants, impacted DPL's needs in FY23, very favorably from the budget perspective.
 - Additionally, 2 changes to staff benefits, and the elimination of vacant part-time positions, assisted in keeping the increase to FY23 extremely minimal.
- Separate from the proposed FY23 budget, DPL has 1 item on the Capital Improvement Plan for FY23 – replacing the downstairs carpeting – budgeted at **\$45,000.00**.

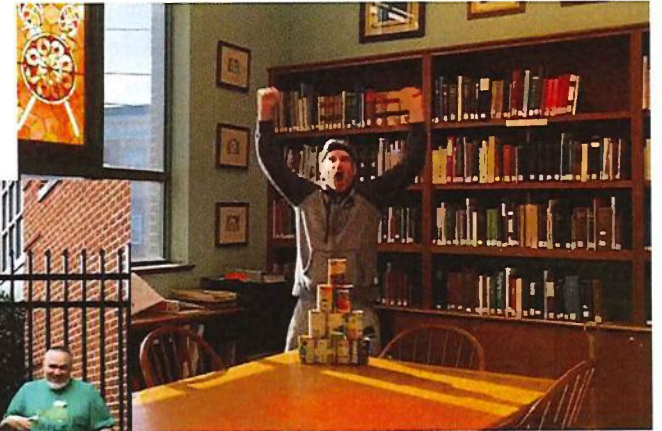
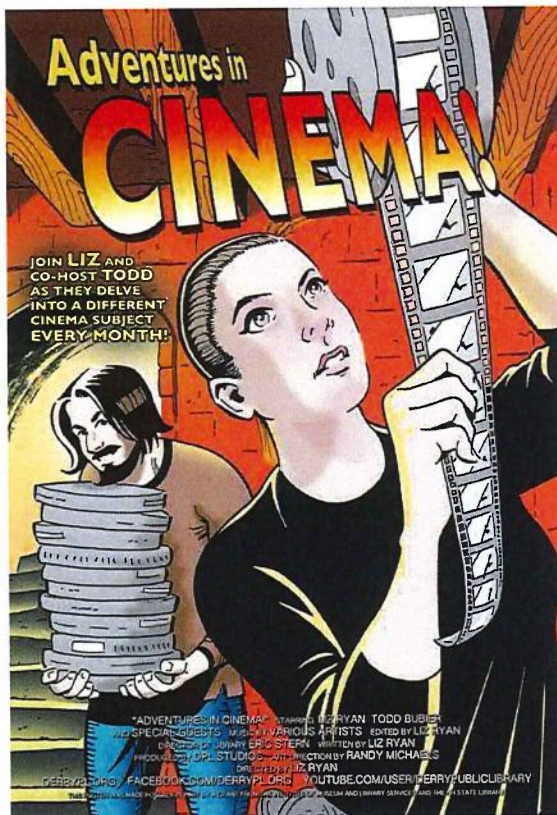


Children's Carpet

The carpet in the Children's Room has been on the CIP schedule to be replaced for some time. We're hoping that this is the year! 😊



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

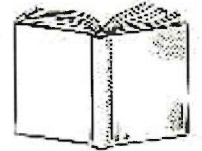


Taylor Library
in the
Shepard Building
Featuring a Special Shepard Family Exhibit
Page 199



Fiscal Year Ending 2022 Library Highlights

- Expanded Book Boxes
- Revitalized summer programming
- Archive project to index historical books and artifacts
- Inclusive programming for all ages
- Preservation of library building and assets



BOOK BOX!

Answer a couple of questions about your favorite reading experiences and every month, we'll custom-select books we're sure you'll enjoy. We'll throw in a few surprises too. Bring the books and box back when they're read, but the special goodies are yours to keep.

Library/Subscription at the
TAYLOR LIBRARY



Highlights Cont.

- Harvest festival
- Movie Nights
- Teen and adult literacy
- Children's clothing swap
- Fine Free



Financial Changes

- We have reviewed our job descriptions and positions and adjusted them to better represent the work and expectations of the roles.
- We have added contracted pest control and clean up to our regular budget to ensure the library remains pest free and preserves the library and its collection
- We have increased our technology budget to accommodate the purchase of new laptops
- Programming costs have increased slightly to better support our book box program



FY 2023 DPW BUDGET

MICHAEL A. FOWLER, P. E.
DIRECTOR OF PUBLIC WORKS

DPW Overview

- ▶ 11 Divisions including Water, Wastewater & Health
- ▶ 61 FT, 8 PT and seasonal employees
- ▶ Responsible for providing a broad range of public services at a reasonable cost to taxpayers.
- ▶ **Proposed FY 23 GF Revenue** **\$2,543,909**
- ▶ **Proposed FY 23 GF Expenditures** **\$10,096,130**
- ▶ **Proposed FY 23 GF Net Expense** **\$7,552,221**
- ▶ Expenses - 3.7% higher than FY 22
- ▶ Net Expense – 3.8% higher than FY 22

DPW Overview

- ▶ Compare the DPW budget with inflation since FY 2006
- ▶ CPI-U FY 2006 – FY 2023 +47.9%
- ▶ Expenses since FY 2006 +10.3%
- ▶ Net since FY 2006 +16.5%
- ▶ The DPW budget is 52% personnel, 48% operations
- ▶ The DPW budget has been subject to inflationary pressures for labor, salt, asphalt and other materials
- ▶ DPW continues to reap benefits of energy efficiency efforts and proactive energy supply purchasing
Streetlights in FY 2016 = \$152,193; FY 2022 = \$65,000

DPW Highlights for FY 2023

- ▶ The Department has delivered a lean budget which addresses needs of all operations.
- ▶ A theme in FY 23 has been the impact of increased commodity and service contract costs.
- ▶ Increased costs for trash disposal due to higher contracted trash disposal cost \$90/ton vs. \$72/ton (+25%).
- ▶ Road salt costs have increased \$72/ton vs. \$48.50/ton (+48%)
- ▶ To address community needs, three (3) new positions were requested in FY 23. The final version of the budget reduced the request to just one position in Parks starting 1/1/23.

Derry DPW – Future Attractions

- ▶ The Department has continued to improve efficiency through a well motivated and cross trained work force.
- ▶ FY 2007 – 59 FT employees
- ▶ FY 2022 – 60 FT employees + 1 FT Health (not part of DPW in FY 2007)
- ▶ The department is struggling to retain contracted plow operators and will need to add Town personnel and trucks in coming years to compensate for these shortages.
- ▶ The DPW staffing model has been built based on use of contracted plow trucks to supplement a lean Highway division.
- ▶ In 2009, plow routes were staffed with 19 contracted trucks and 12 Town trucks.
- ▶ In 2021, the same routes were covered by only 10 contractors and 17 Town. The number of contractors is likely to reduce to 7 or 8 in 2022
- ▶ Infrastructure has grown in the last ten years – particularly in the water and sewer network. Future growth for Exit 4A will add seven traffic signals, 6 lanes of traffic on Folsom Road and other infrastructure.

Highway – Page 270

- ▶ 165 road miles, 332 lane miles maintained
- ▶ 20 miles of sidewalk and 3.2 miles of bike path
- ▶ **Revenues - \$ 888,597**
- ▶ **Expenditures - \$3,981,625**
- ▶ **Net Expense - \$3,092,046**
- ▶ \$658,579 from Highway Block Grant
- ▶ Contracted winter maintenance reduced \$50k
- ▶ Road salt increased \$82k
- ▶ Roadway maintenance \$1,395,767

Highway Capital Purchases

- ▶ Replace #544A (2008) – 3500 Truck with Crane - \$130k
- ▶ Replace #602 (2012) Upgrade to 5500 Truck - \$105k
- ▶ Replace #535A (2006) – 10-wheel dump - \$235k
- ▶ Sunset Avenue Culvert #1 – \$500k – FY 2023 construct – bond issuance
- ▶ Franklin Street Culvert – \$100k – Engineering – Construction to follow in FY 2024 - bond

ROADWAY MANAGEMENT PROGRAM

DEPARTMENT OF PUBLIC WORKS

DERRY, NH

FY-23 BUDGET ESTIMATE

ROADS:

Bisbee Cir

Cilley Rd

Damren Rd

Donmac Dr

Everett St

Floyd Rd (portion)

Gamache Rd (portion)

Grove St

Highland Ave

Marlboro Rd

Nutmeadow Ln

Oak St (portion)

Park Ave

Pondview Dr

Rain Pond Pl

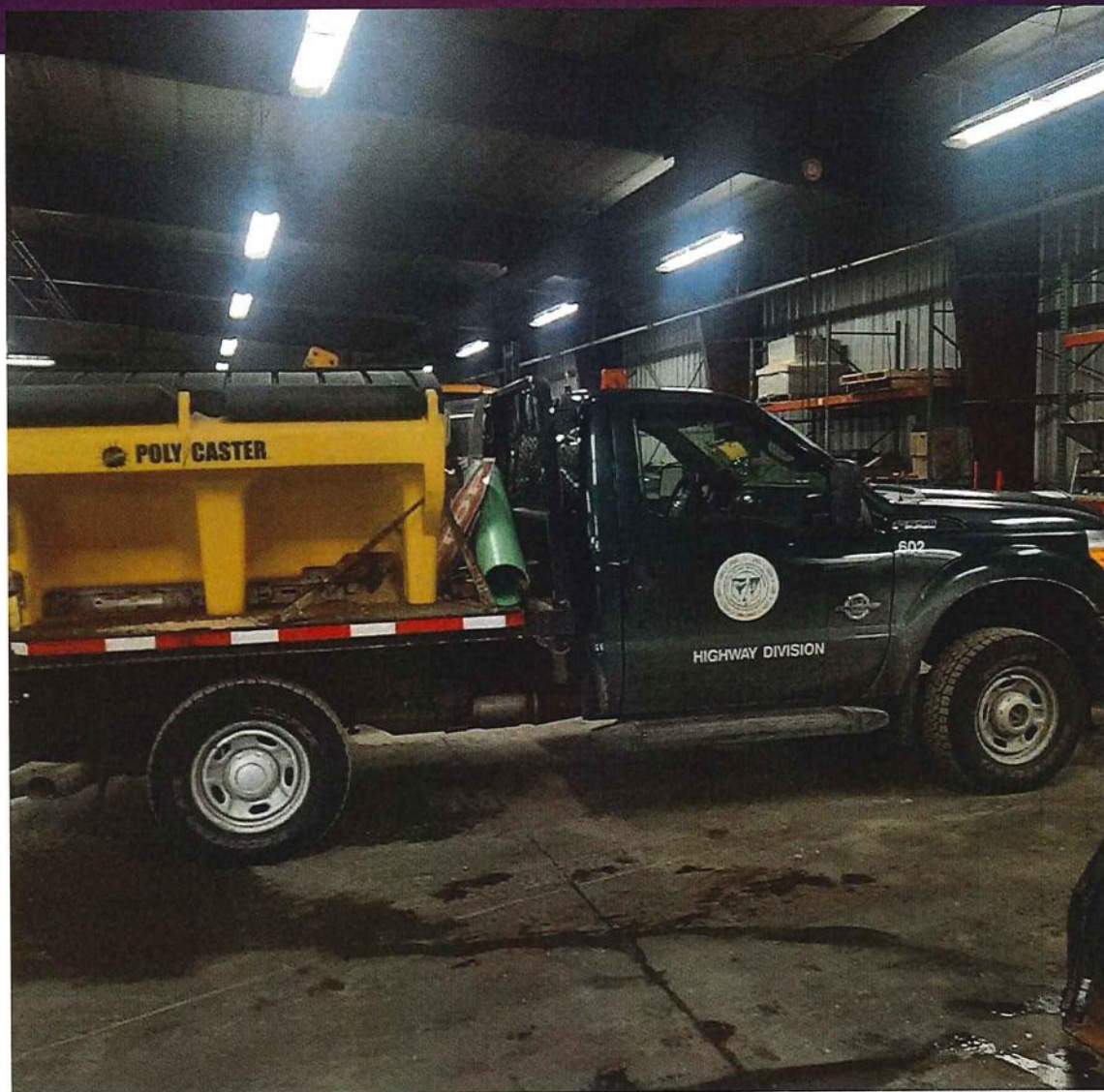
Westgate Rd

Winton Rd

Truck 544A - 2008



Truck 602 - 2012



Truck 535A - 2006



Sunset Ave (Culvert #1 - North)



Franklin Street Culvert - Engineering



Transfer Station- Page 288

- ▶ 16694 tons of material handled in CY 21
- ▶ 11098 tons of trash processed – highest since CY 2000
- ▶ **Revenue - \$ 871,284**
- ▶ **Expenditures - \$2,365,205**
- ▶ **Net Expenditures – \$1,493,921**
- ▶ C & D Revenues have been excellent in 2021
- ▶ Other recycling markets have been strong
- ▶ Increases in 490 line to meet C & D cost/trash cost
- ▶ Trash disposal costs increased to \$90 per ton. (+\$192k)

Vehicle Maintenance – Page 304

- ▶ 100 Units maintained ranging from pickup trucks, loaders, 6 & 10 wheel dump trucks
- ▶ Yearly inspections conducted
- ▶ **Net Expenditures - \$624,559**
- ▶ Continuance of preventative maintenance
- ▶ Age of fleet is improving but older fleet and corrosion have added to costs significantly
- ▶ 660 line – increased to \$219,200 reflecting actual experience over past 4 Fiscal Years
- ▶ Cost of tires, lubricants, and supplies have increased in the past 12-18 months
- ▶ Supply chain has been a major issue since March 2020 for new equipment and repair parts.

Buildings & Grounds – Page 319

- ▶ Custodial Service to 4 buildings – 74,000sf
- ▶ Maintenance Support to 15 additional buildings – 145,000 sf – including four fire stations
- ▶ **Revenue - \$138,591 from rentals and cell tower leases**
- ▶ **Expenditures - \$830,319**
- ▶ **Net Expense - \$691,728**
- ▶ 430 lines support routine contracted maintenance including fire alarm testing, elevator testing, window cleaning, etc.
- ▶ 690720 – \$18.8k funding level for Fire facilities
- ▶ Remainder of items in budget are personnel, fuels, supplies, repairs
- ▶ FT position was requested in the FY 23 budget to address current maintenance needs. Position was cut out of final budget to Council but the need is still there with possible new 37,500sf Fire Station on the horizon.

Truck 601 - 2012



Cemetery – Page 339

- ▶ 35 acres of grounds maintained – open year round
- ▶ 68 internments in FY 21 – 27 full burials, 41 cremations
- ▶ **Revenue - \$113,200**
- ▶ **Expenditures - \$171,692**
- ▶ **Net Expense - \$ 58,492**
- ▶ Revenues include perpetual care, burial service, lot sales and trust income
- ▶ Expenses are personnel for FT and seasonal employees along with tools and supplies

Code Enforcement – Page 349

- ▶ Permit Activity remaining strong in FY 22
- ▶ FY 22 YTD - \$ 163,440 (as of 4/4/22)
- ▶ FY 21 – 1382 permits - \$285k
- ▶ 20 Year Average \$222k - Range \$108k to \$356k
- ▶ **Revenues - \$234,325**
- ▶ **Expenditures - \$369,770**
- ▶ **Net Expense - \$135,145**
- ▶ Division budget is primarily personnel costs and less than \$8k of products and services

Building Permit History

Fiscal Year	Permit Revenue	Commercial, Industrial, Multi-Family Revenue	Number of New Single Family Home	Signal Family Revenue	Total All Permits
2021	\$ 285,254.87	\$ 73,559.86	51	\$ 107,286.24	1382
2020	\$ 288,271.72	\$ 96,497.08	49	\$ 97,924.22	1242
2019	\$ 184,464.32	\$ 56,698.37	27	\$ 59,940.78	875
2018	\$ 196,438.03	\$ 24,665.20	43	\$ 84,570.21	1207
2017	\$ 282,780.70	\$ 111,901.62	52	\$ 90,513.14	1219
2016	\$ 356,399.74	\$ 153,454.01	53	\$ 95,638.67	1597
2015	\$ 153,770.66	\$ 45,193.69	26	\$ 45,838.06	1017
2014	\$ 212,135.76	\$ 70,894.34	43	\$ 83,983.25	1017
2013	\$ 165,267.53	\$ 32,344.36	37	\$ 75,859.26	949
2012	\$ 134,769.33	\$ 44,578.81	19	\$ 30,154.45	920
2011	\$ 239,827.24	\$ 149,428.41	27	\$ 41,577.10	954
2010	\$ 253,509.94	\$ 174,321.23	26	\$ 36,604.61	964
2009	\$ 108,490.51	\$ 28,805.00	20	\$ 33,577.00	908
2008	\$ 343,735.01	\$ 197,204.00	47	\$ 83,886.00	1176
2007	\$ 193,656.13	\$ 95,304.00	24	\$ 39,302.00	1236
2006	\$ 264,054.75	\$ 127,713.00	43	\$ 67,276.00	1342
2005	\$ 183,804.60	\$ 68,487.00	42	\$ 62,466.00	1381
2004	\$ 241,221.70	\$ 112,111.00	70	\$ 64,115.00	1698
2003	\$ 152,840.50	\$ 55,330.00	38	\$ 35,513.00	1539
2002	\$ 153,143.00	\$ 45,931.00	45	\$ 41,369.00	1735
2001	\$ 283,106.60	\$ 181,799.00	53	\$ 46,159.00	1557
Average	\$ 222,711.55	\$ 92,677.19	40	\$ 63,026.33	1234

Recreation – Page 359

- ▶ Coordination with 10+ sports organizations
- ▶ 100+ events or programs organized annually
- ▶ **Revenues - \$148,056**
- ▶ **Expenditures - \$607,315**
- ▶ **Net Expenditures - \$459,259**
- ▶ Some revenues in FY 22 were diminished due to COVID.
- ▶ All leagues/programs/events are fully operative in FY 23.
- ▶ Revenues are based on service fees and trust income.
- ▶ Summer Concerts and Fireworks are supported in the FY 23 budget.
- ▶ Many items have offsetting revenue such as bus trips and concessions.

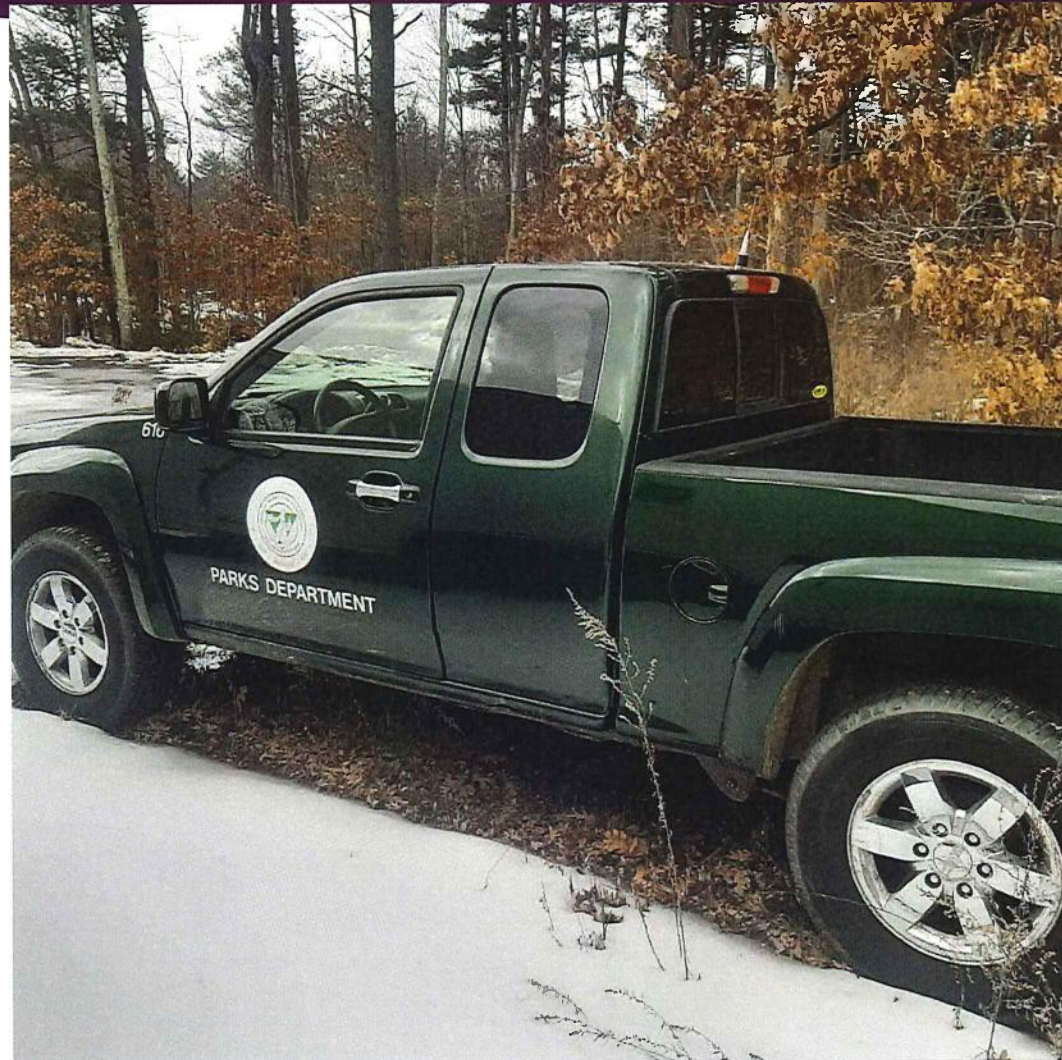
Parks – Page 375

- ▶ 132 acres of parks maintained
- ▶ 9 multi-purpose fields, 8 baseball/softball fields
- ▶ 1 beach, 1 splash pad, 2 basketball courts, 5 tennis courts and new skate park in Fall 2022
- ▶ **Revenue - \$69,089**
- ▶ **Expenditures - \$994,033**
- ▶ **Net Expenditures - \$924,944**
- ▶ Revenues are primarily from use of AC trust (\$62k).
- ▶ New Laborer position starting 1/1/23 requested to keep up with maintenance needs. Funded 50% in Parks/50% TIF
- ▶ Expense categories are personnel, field maintenance and related supplies.

Parks – Position Justification

- ▶ The Parks division is currently staffed with 5 FT employees supplemented by up to 12 seasonal employees (April – May) to address all field maintenance and park needs.
- ▶ The FY 23 budget includes a request to add FT Laborer position as of 1/1/23.
- ▶ The UNH Recreation needs study conducted a review of staffing levels as compared to peer communities with similar infrastructure to maintain.
- ▶ ***“Derry Parks & Recreation’s staffing levels are below both national and regional averages benchmarks for parks and recreation agencies across a range of indicators.”***
- ▶ The Town has made an investment in new recreation facilities including Alexander Carr skatepark, Hood Park playground and splash pad, possibly a new multi-use field at West Running Brook.
- ▶ Parks division crews assist with winter operations keeping the libraries, Marion Gerrish and Fire Stations clear during and after storms.

Truck 616 - 2013



Health Division – Page 396

- ▶ Food Inspections conducted on 175 facilities
- ▶ This division was brought under DPW in 2016.
- ▶ **Revenues - \$79,485**
- ▶ **Expenditures - \$151,612**
- ▶ **Net Expense - \$ 72,127**
- ▶ Personnel and Mosquito Control (\$43k) are the primary costs for this division.
- ▶ Health Officer position was made FT in FY 22, with support from ARPA revenues (\$46k)



Preliminary Votes on:

General Fund
Capital
Improvements -
\$2,147,265

Expendable
Maintenance
Trust - \$125,000
