



RESOLUTION

Number 2022-028

To Adopt the FY23 Budget

WHEREAS, Section 9.4 of the Town Charter vests in the Town Council the responsibility to enact the Town budget by May 31; and

WHEREAS, the Town Council has reviewed and made revisions to the budget as proposed by the Town Administrator, and has acted upon Resolutions necessary to effectuate various services and programs within the budget;

NOW, THEREFORE, BE IT RESOLVED IN COUNCIL that the Town Council hereby adopts an FY 23 Town Budget in the amount of Fifty-Three Million One Hundred Seven Thousand Seven Hundred Thirty-Six Dollars (\$53,107,736) as set forth in the attached summary.

This Resolution shall take effect on July 1, 2022.

Adopted: May 3, 2022

Attest:

X _____

Joshua Bourdon, Council Chair

Date: _____

X _____

Daniel Healey, Town Clerk

Date: _____

FY23 Town Budget -TA Proposed - Operations			
Department/Function	FY23	Offsetting Revenues	Taxation
Emergency Management	44,256.00	-	44,256.00
Executive			
Administration	588,870.00	3,400.00	585,470.00
Human Services	288,900.00	13,500.00	275,400.00
IT	1,034,467.00	58,388.00	976,079.00
Community Development	180,653.00	-	180,653.00
Finance			
Finance	669,770.00	600.00	669,170.00
Assessing	445,268.00	94,354.00	350,914.00
Tax Collector	859,117.00	6,845,700.00	(5,986,583.00)
Other Municipal Obligation	3,859,942.00	4,173,850.00	(313,908.00)
Fire			
Prevention & Emergency Services	11,779,226.00	1,843,339.00	9,935,887.00
Libraries			
Derry Public Library	1,409,543.00	-	1,409,543.00
Taylor Library	198,532.00		198,532.00
Planning	307,623.00	34,275.00	273,348.00
Police			
Police	10,176,778.00	340,892.00	9,835,886.00
Animal Control	102,551.00	2,800.00	99,751.00
Public Works			
Health	151,612.00	79,485.00	72,127.00
Highway	3,981,625.00	889,579.00	3,092,046.00
Buildings & Grounds	830,319.00	138,591.00	691,728.00
Cemeteries	171,692.00	113,200.00	58,492.00
Code Enforcement	369,770.00	234,325.00	135,445.00
Parks	994,033.00	69,809.00	924,224.00
Recreation	607,315.00	148,056.00	459,259.00
Transfer Station	2,365,205.00	963,284.00	1,401,921.00
Vehicle Maintenance	624,559.00	500.00	624,059.00
Town Clerk & Elections			
Town Clerk	170,933.00	84,318.00	86,615.00
Elections	88,046.00	125.00	87,921.00
Total for Town Operations	42,300,605.00	16,132,370.00	26,168,235.00
FY23 Town Budget -TA Proposed - Special Funds and Capital Outlay			
Capital Improvements			
Expendable Maintenance Trust	125,000.00	125,000.00	-
Capital Improvements	2,147,265.00	2,147,265.00	-
Wastewater Dept.	2,819,152.00	2,819,152.00	
Water Dept.	3,726,094.00	3,726,094.00	
Cable	682,226.00	682,226.00	-
TIF Districts	1,307,394.00	1,307,394.00	-
TOTAL	\$ 53,107,736.00	\$ 26,939,501.00	\$ 26,168,235.00