

TOWN OF DERRY, NH
NOTICE OF PUBLIC BUDGET HEARINGS FOR FISCAL YEAR 2023 BUDGET AND CAPITAL IMPROVEMENT PLAN

Pursuant to the requirements of Section 9.4 (C) of the Town Charter, the Derry Town Council will hold a Public Budget Hearing on Tuesday, April 26, 2022 at 7:00 PM in the Derry Municipal Center relative to the Proposed Fiscal Year 2023 Budget and Capital Improvement Plan, as shown below:

Department/Activity Center	FY 2020 Revised Budget	FY 2021 Revised Budget	FY 2022 Revised Budget	FY23 Department Recommended	FY23 Town Administrator Proposed
Emergency Management	\$99,039	\$307,326	\$44,245	\$44,256	\$44,256
Executive	\$5,238,218	\$6,016,592	\$4,338,132	\$4,384,167	\$4,365,155
Administration	\$542,690	\$586,640	\$569,629	\$588,870	\$588,870
Human Services	\$284,090	\$281,400	\$281,400	\$288,900	\$288,900
Community Development	\$165,949	\$215,738	\$170,526	\$185,654	\$180,653
Information Technology	\$967,334	\$957,172	\$1,001,237	\$1,058,478	\$1,034,467
Expendable Maintenance Trust Fund	\$1,314,236	\$486,546	\$301,000	\$125,000	\$125,000
Capital Improvements	\$1,963,919	\$3,489,096	\$2,014,340	\$2,147,265	\$2,147,265
Finance	\$7,940,721	\$8,822,162	\$11,329,208	\$5,564,477	\$5,834,097
Assessor	\$473,235	\$447,963	\$435,837	\$445,268	\$445,268
Finance	\$803,090	\$730,191	\$645,060	\$682,770	\$669,770
Tax Collector	\$835,471	\$815,148	\$879,007	\$859,117	\$859,117
Other Municipal Obligations	\$5,828,925	\$6,828,860	\$9,369,304	\$3,577,322	\$3,859,942
Fire	\$11,096,172	\$11,201,099	\$11,558,935	\$11,779,226	\$11,779,226
Prevention & Emergency Services	\$11,096,172	\$11,201,099	\$11,558,935	\$11,779,226	\$11,779,226
Libraries	\$1,539,791	\$1,647,917	\$1,606,458	\$1,618,213	\$1,608,075
Derry Public Library	\$1,356,336	\$1,398,406	\$1,408,163	\$1,419,681	\$1,409,543
Taylor Library	\$183,455	\$249,511	\$198,295	\$198,532	\$198,532
Planning	\$328,683	\$294,606	\$303,480	\$307,623	\$307,623
Police	\$9,558,879	\$9,769,055	\$10,024,030	\$10,569,123	\$10,279,329
Police	\$9,464,348	\$9,671,806	\$9,923,556	\$10,466,572	\$10,176,778
Animal Control	\$94,531	\$97,249	\$100,474	\$102,551	\$102,551
Public Works	\$9,455,487	\$9,587,355	\$9,732,068	\$10,410,637	\$10,096,130
Health	\$86,552	\$88,541	\$151,597	\$151,612	\$151,612
Highway	\$3,667,018	\$3,798,533	\$4,020,960	\$4,173,964	\$3,981,625
Transfer Station	\$2,092,305	\$2,114,888	\$2,137,389	\$2,365,205	\$2,365,205
Vehicle Maintenance	\$561,959	\$548,777	\$566,528	\$624,559	\$624,559
Buildings & Grounds	\$668,367	\$875,506	\$804,195	\$888,716	\$830,319
Cemetery	\$238,842	\$223,571	\$175,710	\$171,692	\$171,692
Code Enforcement	\$386,819	\$398,909	\$366,253	\$369,770	\$369,770
Recreation	\$587,271	\$587,924	\$595,010	\$607,315	\$607,315
Parks	\$966,354	\$950,706	\$914,426	\$1,057,804	\$994,033
Town Clerk & Elections	\$233,172	\$300,553	\$221,385	\$266,504	\$258,379
Town Clerk	\$158,061	\$160,126	\$164,179	\$179,458	\$170,933
Elections	\$75,111	\$140,427	\$57,206	\$87,046	\$87,446
Total for Town Services	\$45,490,162	\$47,946,665	\$49,167,911	\$44,954,226	\$44,572,270

Wastewater	\$2,465,715	\$3,237,113	\$2,629,116	\$2,820,060	\$2,819,152
Water	\$9,474,150	\$4,716,123	\$3,459,442	\$3,690,945	\$3,726,094
Cable	\$608,309	\$525,049	\$633,229	\$682,226	\$682,226
TIF Districts	\$1,173,482	\$1,107,253	\$1,664,077	\$1,176,713	\$1,307,394
Total for Other Services	\$13,721,656	\$9,585,538	\$8,385,864	\$8,369,944	\$8,534,866

Grand Totals \$59,211,818 \$57,532,203 \$57,543,775 \$53,324,170 \$53,107,136

PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN (CIP) - FISCAL YEARS 2023-2028

CIP SUMMARY	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
POLICE	\$ 570,727	\$ 346,793	\$ 435,858	\$ 790,879	\$ 91,314	\$ 93,814
FIRE	996,538	252,737	637,481	1,534,681	913,381	888,081
PUBLIC WORKS	2,680,000	3,530,000	2,550,000	2,100,000	1,940,000	2,305,000
EXECUTIVE / FINANCE DEPARTMENTS	1,656,000	2,593,002	315,000	80,000	135,000	-
DERRY PUBLIC LIBRARY	45,000	-	110,000	-	-	-
TAYLOR LIBRARY	-	-	-	-	-	-
TOWN OF DERRY GOVERNMENT Sub-Totals (excluding Water, Wastewater & Cable)	\$ 5,947,265	\$ 6,722,532	\$ 4,048,339	\$ 4,505,560	\$ 3,079,695	\$ 3,286,895
WATER	\$ 7,035,000	\$ 7,470,001	\$ 2,130,000	\$ 645,001	\$ 600,000	\$ 600,000
WASTEWATER	6,450,000	4,445,000	4,230,000	65,000	2,030,000	-
CABLE	226,000	245,000	115,000	85,000	115,000	160,000
TOWN OF DERRY TOTAL CIP	\$ 19,657,265	\$ 18,882,533	\$ 10,523,339	\$ 5,300,561	\$ 5,824,695	\$ 4,046,895

The proposed FY2023 budget information is available on the Town's website (www.derrynh.org), as well as at the Derry Municipal Center, Derry Public Library and Taylor Library.

David R. Caron
Derry Town Administrator