

TOWN OF DERRY, NH
NOTICE OF PUBLIC BUDGET HEARINGS FOR FISCAL YEAR 2022 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 27, 2021 at 7:00 PM in the Derry Municipal Center relative to the Proposed Fiscal Year 2022 Budget and Capital Improvement Plan, as shown below:

Department/Activity Center	FY 2019 Revised Budget	FY 2020 Revised Budget	FY 2021 Revised Budget	FY22 Department Recommended	FY22 Town Administrator Proposed
Emergency Management	\$39,267	\$99,039	\$43,994	\$44,245	\$44,245
Executive	\$5,686,813	\$5,238,218	\$5,032,327	\$4,268,895	\$4,251,538
Administration	\$525,531	\$542,690	\$585,120	\$573,060	\$569,629
Human Services	\$282,745	\$284,090	\$281,400	\$281,400	\$281,400
Community Development	\$146,283	\$165,949	\$173,936	\$183,936	\$168,619
Information Technology	\$963,506	\$967,334	\$944,831	\$1,029,159	\$996,550
Expendable Maintenance Trust Fund	\$300,583	\$1,314,236	\$394,500	\$187,000	\$221,000
Capital Improvements	\$3,468,165	\$1,963,919	\$2,652,540	\$2,014,340	\$2,014,340
Finance	\$10,061,935	\$7,940,721	\$8,313,393	\$6,046,633	\$6,582,110
Assessor	\$590,434	\$473,235	\$434,963	\$433,831	\$433,831
Finance	\$762,004	\$803,090	\$681,191	\$717,721	\$640,060
Tax Collector	\$801,763	\$835,471	\$815,148	\$832,455	\$854,455
Other Municipal Obligations	\$7,907,734	\$5,828,925	\$6,382,091	\$4,062,626	\$4,653,764
Fire	\$10,639,776	\$11,096,172	\$11,135,684	\$11,505,772	\$11,456,068
Prevention & Emergency Services	\$10,639,776	\$11,096,172	\$11,135,684	\$11,505,772	\$11,456,068
Libraries	\$1,533,787	\$1,539,791	\$1,611,727	\$1,600,954	\$1,600,954
Derry Public Library	\$1,350,975	\$1,356,336	\$1,393,738	\$1,402,659	\$1,402,659
Taylor Library	\$182,812	\$183,455	\$217,989	\$198,295	\$198,295
Planning	\$388,138	\$328,683	\$294,606	\$300,115	\$300,115
Police	\$9,208,401	\$9,558,879	\$9,709,662	\$10,014,129	\$9,924,859
Police	\$9,095,412	\$9,464,348	\$9,612,413	\$9,914,643	\$9,825,373
Animal Control	\$112,989	\$94,531	\$97,249	\$99,486	\$99,486
Public Works	\$9,527,116	\$9,455,487	\$9,540,324	\$9,746,619	\$9,662,532
Highway	\$4,175,072	\$3,667,018	\$3,765,256	\$4,094,916	\$4,041,432
Health	\$84,700	\$86,552	\$88,541	\$89,784	\$89,784
Transfer Station	\$1,874,470	\$2,092,305	\$2,106,333	\$2,118,168	\$2,131,265
Vehicle Maintenance	\$527,411	\$561,959	\$548,777	\$562,937	\$562,937
Buildings & Grounds	\$778,462	\$868,367	\$874,431	\$837,359	\$798,562
Cemetery	\$232,688	\$238,842	\$223,571	\$175,710	\$175,710
Code Enforcement	\$375,315	\$386,819	\$398,909	\$362,240	\$361,940
Recreation	\$589,931	\$587,271	\$586,849	\$594,353	\$591,457
Parks	\$889,067	\$966,354	\$947,657	\$911,152	\$909,445
Town Clerk & Elections	\$224,344	\$233,172	\$292,030	\$220,873	\$219,145
Town Clerk	\$149,397	\$158,061	\$160,126	\$165,907	\$164,179
Elections	\$74,947	\$75,111	\$131,904	\$54,966	\$54,966
Total for Town Services	\$47,309,577	\$45,490,162	\$45,973,747	\$43,748,235	\$44,041,566

Wastewater	\$2,612,497	\$2,465,715	\$3,067,418	\$2,641,562	\$2,579,349
Water	\$3,155,966	\$9,474,150	\$3,172,607	\$3,263,210	\$3,305,203
Cable	\$629,199	\$608,309	\$524,755	\$670,505	\$631,865
TIF Districts	\$525,422	\$1,173,482	\$1,105,003	\$836,581	\$1,164,077
Total for Other Services	\$6,923,084	\$13,721,656	\$7,869,783	\$7,411,858	\$7,680,494

Grand Totals \$54,232,661 \$59,211,818 \$53,843,530 \$51,160,093 \$51,722,060

PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN (CIP) - FISCAL YEARS 2022-2027

CIP SUMMARY	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
POLICE	\$ 233,449	\$ 520,332	\$ 124,932	\$ 399,071	\$ 644,132	\$ -
FIRE	1,213,891	1,031,538	581,737	1,081,481	913,000	873,000
PUBLIC WORKS	2,580,000	2,435,000	2,525,000	2,080,000	2,175,000	2,155,000
EXECUTIVE / FINANCE DEPARTMENTS	1,064,000	470,001	93,001	275,000	205,000	135,000
DERRY PUBLIC LIBRARY	-	45,000	110,000	75,000	-	-
TAYLOR LIBRARY	-	-	-	-	-	-
TOWN OF DERRY GOVERNMENT Sub-Totals (excluding Water, Wastewater & Cable)	\$ 5,091,340	\$ 4,501,871	\$ 3,434,670	\$ 3,890,552	\$ 3,937,132	\$ 3,163,000
WATER	\$ 360,001	\$ 7,260,000	\$ 680,000	\$ 575,000	\$ 445,000	\$ 445,000
WASTEWATER	100,000	7,783,000	1,210,000	110,000	70,000	-
CABLE	200,000	125,000	55,000	90,000	65,000	125,000
TOWN OF DERRY TOTAL CIP	\$ 5,761,341	\$ 19,669,871	\$ 5,379,670	\$ 4,665,552	\$ 4,517,132	\$ 3,733,000

The proposed FY2022 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