

**TOWN OF DERRY, NH
NOTICE OF PUBLIC BUDGET HEARINGS FOR FISCAL YEAR 2024 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 25, 2023 at 7:00 PM in the Derry Municipal Center relative to the Proposed Fiscal Year 2024 Budget and Capital Improvement Plan, as shown below:

Department/Activity Center	FY 2021 Revised Budget	FY 2022 Revised Budget	FY 2023 Revised Budget	FY24 Department Recommended	FY24Town Administrator Proposed
Emergency Management	\$307,326	\$44,245	\$44,256	\$45,469	\$45,469
Executive	\$6,016,692	\$4,549,906	\$4,486,656	\$3,333,271	\$3,333,663
Administration	\$586,640	\$569,629	\$588,870	\$704,634	\$699,700
Human Services	\$281,400	\$281,400	\$288,900	\$291,400	\$291,400
Community Development	\$215,738	\$181,466	\$180,653	\$190,503	\$179,528
Information Technology	\$957,172	\$1,008,260	\$1,034,467	\$1,101,725	\$1,098,026
Expendable Maintenance Trust Fund	\$486,546	\$405,013	\$131,700	\$245,000	\$265,000
Capital Improvements	\$3,489,096	\$2,104,138	\$2,262,066	\$800,009	\$800,009
Finance	\$8,822,162	\$11,920,021	\$31,278,867	\$8,416,557	\$8,444,620
Assessor	\$447,963	\$450,008	\$445,268	\$446,815	\$444,827
Finance	\$730,191	\$704,666	\$669,770	\$701,349	\$694,384
Tax Collector	\$815,148	\$882,079	\$859,117	\$862,546	\$858,868
Other Municipal Obligations	\$6,829,860	\$9,883,268	\$29,304,712	\$6,405,847	\$6,446,541
Fire	\$11,201,099	\$11,585,682	\$11,779,226	\$12,092,154	\$11,963,991
Prevention & Emergency Services	\$11,201,099	\$11,585,682	\$11,779,226	\$12,092,154	\$11,963,991
Libraries	\$1,647,917	\$1,653,826	\$1,608,075	\$1,681,246	\$1,672,085
Derry Public Library	\$1,398,406	\$1,449,517	\$1,409,543	\$1,460,013	\$1,450,852
Taylor Library	\$249,511	\$204,309	\$198,532	\$221,233	\$221,233
Planning	\$294,606	\$303,450	\$307,623	\$332,939	\$332,200
Police	\$9,769,055	\$10,043,270	\$10,300,996	\$10,777,050	\$10,589,889
Police	\$9,671,806	\$9,942,796	\$10,198,445	\$10,682,892	\$10,496,470
Animal Control	\$97,249	\$100,474	\$102,551	\$94,158	\$93,419
Public Works	\$9,587,355	\$10,151,529	\$10,919,180	\$11,153,212	\$11,040,478
Health	\$88,541	\$151,597	\$151,612	\$159,338	\$157,866
Highway	\$3,798,533	\$4,400,223	\$4,554,675	\$4,296,324	\$4,242,245
Transfer Station	\$2,114,888	\$2,158,480	\$2,615,205	\$2,807,902	\$2,807,902
Vehicle Maintenance	\$548,777	\$580,106	\$580,559	\$630,932	\$630,932
Buildings & Grounds	\$875,506	\$804,195	\$830,319	\$931,969	\$911,969
Cemetery	\$223,571	\$175,710	\$171,692	\$177,434	\$177,434
Code Enforcement	\$398,909	\$366,253	\$369,770	\$384,130	\$379,706
Recreation	\$587,924	\$596,085	\$607,315	\$659,084	\$656,549
Parks	\$950,706	\$918,880	\$994,033	\$1,106,099	\$1,075,875
Town Clerk & Elections	\$300,553	\$237,445	\$258,979	\$271,647	\$269,649
Town Clerk	\$160,126	\$165,239	\$170,933	\$190,446	\$188,448
Elections	\$140,427	\$72,206	\$88,046	\$81,201	\$81,201
Total for Town Services	\$47,946,665	\$50,489,374	\$70,983,858	\$48,103,545	\$47,692,044

Wastewater	\$3,237,113	\$2,781,487	\$3,529,152	\$3,790,352	\$3,786,569
Water	\$4,716,123	\$4,326,686	\$10,053,369	\$4,224,072	\$4,220,290
Cable	\$525,049	\$664,390	\$682,226	\$721,929	\$719,856
TIF Districts	\$1,107,253	\$1,664,077	\$2,152,644	\$1,943,294	\$1,943,294
Total for Other Services	\$9,585,538	\$9,436,640	\$16,417,391	\$10,679,647	\$10,670,009

Grand Totals \$57,532,203 \$59,926,014 \$87,401,249 \$58,783,192 \$58,362,053

PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN (CIP) - FISCAL YEARS 2024-2029

CIP SUMMARY	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
POLICE	\$ 436,020	\$ 114,975	\$ 851,180	\$ 888,649	\$ 93,814	\$ 1,003,197
FIRE	12,816,235	5,453,746	1,597,781	1,054,982	947,581	1,583,632
PUBLIC WORKS	3,370,000	3,095,001	2,300,000	2,000,000	2,340,000	2,410,000
EXECUTIVE / FINANCE DEPARTMENTS	1,396,000	290,000	2,653,001	105,000	20,000	60,000
DERRY PUBLIC LIBRARY	-	110,000	-	-	-	-
TAYLOR LIBRARY	-	-	-	-	-	-
TOWN OF DERRY GOVERNMENT Sub-Totals (excluding Water, Wastewater & Cable)	\$ 18,018,255	\$ 9,063,722	\$ 7,401,962	\$ 4,048,631	\$ 3,401,395	\$ 5,056,829
WATER	\$ 795,001	\$ 2,030,000	\$ 7,290,000	\$ 4,350,000	\$ 600,000	\$ 650,000
WASTEWATER	1,375,000	14,700,000	75,000	-	2,030,000	-
CABLE	245,000	145,000	85,001	115,000	160,000	120,000
TOWN OF DERRY TOTAL CIP	\$ 20,433,256	\$ 25,938,722	\$ 14,851,963	\$ 8,513,631	\$ 6,191,395	\$ 5,826,829

The proposed FY2024 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