

**TOWN OF DERRY, NH  
NOTICE OF PUBLIC BUDGET HEARINGS FOR FISCAL YEAR 2025  
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 23, 2024 at 7:00 PM in the Derry Municipal Center relative to the Proposed Fiscal Year 2025 Budget and Capital Improvement Plan, as shown below:

Department/Activity Center	FY 2022 Revised Budget	FY 2023 Revised Budget	FY 2024 Revised Budget	FY25 Department Recommended	FY25 Town Administrator Proposed
Emergency Management	\$44,245	\$91,840	\$45,469	\$45,648	\$45,648
<b>Executive</b>	<b>\$4,549,906</b>	<b>\$5,507,557</b>	<b>\$4,556,972</b>	<b>\$4,886,629</b>	<b>\$4,907,178</b>
Administration	\$569,629	\$588,870	\$699,700	\$711,108	\$731,657
Human Services	\$281,400	\$292,246	\$291,400	\$295,896	\$295,896
Community Development	\$181,466	\$187,345	\$179,528	\$184,840	\$184,840
Information Technology	\$1,008,260	\$1,059,756	\$1,098,026	\$1,209,790	\$1,209,790
Expendable Maintenance Trust Fund	\$405,013	\$457,705	\$265,000	\$582,500	\$582,500
Capital Improvements	\$2,104,138	\$2,921,635	\$2,023,318	\$1,902,495	\$2,902,495
<b>Finance</b>	<b>\$11,920,021</b>	<b>\$33,781,852</b>	<b>\$8,993,518</b>	<b>\$8,912,745</b>	<b>\$11,511,945</b>
Assessor	\$450,008	\$445,379	\$444,827	\$474,295	\$474,295
Finance	\$704,666	\$732,270	\$694,384	\$728,602	\$728,602
Tax Collector	\$882,079	\$862,463	\$858,868	\$870,397	\$870,397
Other Municipal Obligations	\$9,883,268	\$31,750,740	\$6,995,439	\$6,839,451	\$9,438,651
<b>Fire</b>	<b>\$11,585,682</b>	<b>\$11,826,041</b>	<b>\$11,966,991</b>	<b>\$12,623,172</b>	<b>\$12,443,171</b>
Prevention & Emergency Services	\$11,585,682	\$11,826,041	\$11,996,991	\$12,623,172	\$12,443,171
<b>Libraries</b>	<b>\$1,653,826</b>	<b>\$1,617,435</b>	<b>\$1,701,586</b>	<b>\$1,720,540</b>	<b>\$1,720,540</b>
Derry Public Library	\$1,449,517	\$1,418,865	\$1,460,353	\$1,465,180	\$1,465,180
Taylor Library	\$204,309	\$198,570	\$241,233	\$255,360	\$255,360
<b>Planning</b>	<b>\$303,450</b>	<b>\$307,623</b>	<b>\$332,200</b>	<b>\$337,075</b>	<b>\$357,075</b>
<b>Police</b>	<b>\$10,043,270</b>	<b>\$10,326,479</b>	<b>\$10,713,166</b>	<b>\$11,665,008</b>	<b>\$11,586,821</b>
Police	\$9,942,796	\$10,223,928	\$10,619,747	\$11,564,077	\$11,485,890
Animal Control	\$100,474	\$102,551	\$93,419	\$100,931	\$100,931
<b>Public Works</b>	<b>\$10,151,529</b>	<b>\$10,971,085</b>	<b>\$11,230,902</b>	<b>\$11,570,761</b>	<b>\$11,417,937</b>
Health	\$151,597	\$151,612	\$157,866	\$155,212	\$155,212
Highway	\$4,400,223	\$4,601,748	\$4,432,669	\$4,439,507	\$4,296,683
Transfer Station	\$2,158,480	\$2,617,109	\$2,807,902	\$2,966,145	\$2,966,145
Vehicle Maintenance	\$580,106	\$624,559	\$630,932	\$680,044	\$680,044
Buildings & Grounds	\$804,195	\$831,939	\$911,969	\$894,357	\$884,357
Cemetery	\$175,710	\$171,672	\$177,434	\$176,582	\$176,582
Code Enforcement	\$366,253	\$369,770	\$379,706	\$392,572	\$392,572
Recreation	\$596,085	\$607,315	\$656,549	\$727,121	\$727,121
Parks	\$918,880	\$995,341	\$1,075,875	\$1,139,221	\$1,139,221
<b>Town Clerk &amp; Elections</b>	<b>\$237,445</b>	<b>\$258,979</b>	<b>\$320,049</b>	<b>\$351,469</b>	<b>\$351,469</b>
Town Clerk	\$165,239	\$170,933	\$188,448	\$198,647	\$198,647
Elections	\$72,206	\$88,046	\$131,601	\$152,822	\$152,822
<b>Total for Town Services</b>	<b>\$50,489,374</b>	<b>\$74,688,891</b>	<b>\$49,860,853</b>	<b>\$52,113,047</b>	<b>\$54,341,784</b>

Wastewater	\$2,781,487	\$3,748,519	\$3,839,355	\$15,559,335	\$15,561,560
Water	\$4,326,686	\$10,556,551	\$4,315,186	\$4,460,025	\$4,462,250
Cable	\$664,390	\$727,172	\$719,856	\$757,403	\$641,627
TIF Districts	\$1,664,077	\$2,159,714	\$1,943,294	\$1,943,751	\$2,214,149
<b>Total for Other Services</b>	<b>\$9,436,640</b>	<b>\$17,191,956</b>	<b>\$10,817,691</b>	<b>\$22,720,514</b>	<b>\$22,879,586</b>

**Grand Totals**      \$59,926,014      \$91,880,847      \$60,678,544      \$74,833,561      \$77,221,370

**PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN (CIP) - FISCAL YEARS 2025-2030**

<u>CIP SUMMARY</u>	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<b>POLICE</b>	\$86,314	\$1,019,005	\$685,437	\$93,814	\$1,101,974	\$98,814
<b>FIRE</b>	\$881,182	\$1,586,081	\$1,097,950	\$977,318	\$1,691,476	\$50,334
<b>PUBLIC WORKS</b>	\$2,636,502	\$2,480,000	\$2,450,000	\$2,400,000	\$2,280,000	\$2,310,000
<b>EXECUTIVE/FINANCE DEPARTMENTS</b>	\$692,500	\$2,785,000	\$105,001	\$20,000	\$60,000	
<b>DERRY PUBLIC LIBRARY</b>	\$150,000					
<b>TAYLOR LIBRARY</b>	\$8,000					
<b>TOWN OF DERRY GOVERNMENT Sub-Totals (excluding Water, Wastewater &amp; Cable)</b>	<b>\$4,454,498</b>	<b>\$7,870,086</b>	<b>\$4,338,388</b>	<b>\$3,491,132</b>	<b>\$5,133,450</b>	<b>\$2,459,148</b>
<b>WATER</b>	<b>\$33,800,000</b>	<b>\$650,000</b>	<b>\$4,350,000</b>	<b>\$600,000</b>	<b>\$650,000</b>	<b>\$785,000</b>
<b>WASTEWATER</b>	<b>\$10,770,000</b>	<b>\$4,575,000</b>	<b>\$170,000</b>	<b>\$2,155,000</b>		
<b>CABLE</b>	<b>\$175,000</b>	<b>\$125,000</b>	<b>\$65,000</b>	<b>\$70,000</b>	<b>\$145,000</b>	<b>\$190,000</b>
<b>TOWN OF DERRY TOTAL CIP</b>	<b>\$49,199,498</b>	<b>\$13,220,086</b>	<b>\$8,923,388</b>	<b>\$6,316,132</b>	<b>\$5,928,450</b>	<b>\$3,434,148</b>

The proposed FY2025 budget information is available on the Town's website ([www.derrynh.org](http://www.derrynh.org)), as well as at the Derry Municipal Center, Derry Public Library and Taylor Library.

David R. Caron  
Derry Town Administrator