

**TOWN OF DERRY, NH  
NOTICE OF PUBLIC BUDGET HEARINGS FOR FISCAL YEAR 2021 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 28, 2020 at 7:00 PM in the Derry Municipal Center relative to the Proposed Fiscal Year 2021 Budget and Capital Improvement Plan, as shown below:  
Please monitor [www.derrynh.org](http://www.derrynh.org) and Derry TV Channel 17 for information on how to access the Public Hearing

Department/Activity Center	FY 2018 Revised Budget	FY 2019 Revised Budget	FY 2020 Revised Budget	FY21 Department Recommended	FY21 Town Administrator Proposed
<b>Emergency Management</b>	\$69,361	\$39,267	\$49,237	\$46,670	\$43,994
<b>Executive</b>	\$1,654,733	\$4,420,102	\$4,375,186	\$5,249,876	\$5,207,327
Administration	\$536,378	\$525,531	\$542,240	\$593,875	\$585,120
Human Services	\$389,963	\$282,745	\$282,745	\$281,400	\$281,400
Community Development	\$130,000	\$146,283	\$163,969	\$174,413	\$173,936
Information Technology	\$598,392	\$963,506	\$947,724	\$985,648	\$944,831
Expendable Maintenance Trust Fund	\$0	\$270,000	\$1,255,089	\$562,000	\$569,500
Capital Improvements	\$0	\$2,232,037	\$1,183,419	\$2,652,540	\$2,652,540
<b>Finance</b>	\$4,146,930	\$9,807,483	\$5,780,770	\$6,421,906	\$6,388,776
Assessor	\$512,083	\$524,353	\$467,235	\$435,436	\$434,963
Finance	\$730,279	\$709,944	\$740,488	\$776,431	\$761,191
Tax Collector	\$792,166	\$801,763	\$806,869	\$817,965	\$815,148
Other Municipal Obligations	\$2,112,402	\$7,771,423	\$3,766,178	\$4,392,074	\$4,377,474
<b>Fire</b>	\$11,923,277	\$10,613,394	\$10,851,722	\$11,293,631	\$11,135,684
Prevention & Emergency Services	\$10,950,487	\$10,613,394	\$10,851,722	\$11,293,631	\$11,135,684
Dispatch	\$972,790	\$0	\$0	\$0	\$0
<b>Libraries</b>	\$1,494,860	\$1,502,401	\$1,534,821	\$1,661,760	\$1,611,727
Derry Public Library	\$1,311,414	\$1,319,589	\$1,351,371	\$1,438,771	\$1,393,738
Taylor Library	\$183,446	\$182,812	\$183,450	\$222,989	\$217,989
<b>Planning</b>	\$266,367	\$388,138	\$291,263	\$294,846	\$294,606
<b>Police</b>	\$9,687,024	\$9,088,074	\$9,405,290	\$9,813,973	\$9,709,662
Police	\$9,607,023	\$8,975,085	\$9,310,759	\$9,716,251	\$9,612,413
Animal Control	\$80,001	\$112,989	\$94,531	\$97,722	\$97,249
<b>Public Works</b>	\$9,140,706	\$9,085,485	\$9,300,085	\$9,886,546	\$9,579,055
Highway	\$4,004,167	\$3,739,669	\$3,653,073	\$3,916,109	\$3,803,987
Health	\$83,323	\$84,700	\$86,552	\$150,548	\$88,541
Transfer Station	\$1,758,182	\$1,874,470	\$2,035,027	\$2,113,016	\$2,106,333
Vehicle Maintenance	\$456,889	\$527,411	\$545,690	\$577,299	\$548,777
Buildings & Grounds	\$730,284	\$778,462	\$847,126	\$894,567	\$874,431
Cemetery	\$251,761	\$232,688	\$238,842	\$223,706	\$223,571
Code Enforcement	\$352,810	\$375,315	\$386,819	\$400,445	\$398,909
Recreation	\$596,532	\$589,931	\$585,528	\$588,983	\$586,849
Parks	\$906,758	\$882,839	\$921,428	\$1,031,893	\$947,657
<b>Town Clerk &amp; Elections</b>	\$202,569	\$213,735	\$219,926	\$259,709	\$242,973
Town Clerk	\$137,778	\$145,897	\$153,560	\$153,560	\$160,126
Elections	\$64,791	\$67,838	\$66,366	\$93,707	\$82,847
<b>Total for Town Services</b>	\$38,585,827	\$45,168,079	\$41,808,300	\$44,927,917	\$44,213,804

<b>Wastewater</b>	\$2,707,563	\$2,335,176	\$2,399,230	\$3,068,688	\$3,067,418
<b>Water</b>	\$2,591,672	\$2,754,322	\$9,060,469	\$3,385,764	\$3,384,497
<b>Cable</b>	\$419,143	\$629,199	\$581,356	\$525,183	\$524,755
<b>TIF Districts</b>	\$322,316	\$525,422	\$1,173,482	\$549,252	\$925,003
<b>Total for Other Services</b>	\$6,040,694	\$6,244,119	\$13,214,537	\$7,528,887	\$7,901,673

**Grand Totals      \$44,626,521      \$51,402,198      \$55,022,837      \$52,456,804      \$52,115,477**

**PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN (CIP) - FISCAL YEARS 2021-2026**

CIP SUMMARY	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
<b>POLICE</b>	\$ 100,540	\$ -	\$ 412,340	\$ 36,634	\$ -	\$ 541,032
<b>FIRE</b>	1,882,000	544,003	1,015,000	498,500	981,500	807,000
<b>PUBLIC WORKS</b>	2,345,000	2,730,000	1,710,000	1,895,000	2,155,000	2,100,000
<b>EXECUTIVE / FINANCE DEPARTMENTS</b>	562,001	250,000	2,246,000	138,000	100,000	165,000
<b>DERRY PUBLIC LIBRARY</b>	-	-	-	-	-	-
<b>TAYLOR LIBRARY</b>	25,000	-	-	-	-	-
<b>TOWN OF DERRY GOVERNMENT Sub-Totals (excluding Water, Wastewater &amp; Cable)</b>	\$ 4,914,541	\$ 3,524,003	\$ 5,383,340	\$ 2,568,134	\$ 3,236,500	\$ 3,613,032
<b>WATER</b>	\$ 1,964,064	\$ 4,250,000	\$ 7,180,000	\$ 570,000	\$ 575,000	\$ 445,000
<b>WASTEWATER</b>	825,000	2,743,000	5,975,000	575,000	210,000	100,000
<b>CABLE</b>	145,000	110,000	50,000	40,000	85,000	50,000
<b>TOWN OF DERRY TOTAL CIP</b>	\$ 7,848,605	\$ 10,627,003	\$ 18,588,340	\$ 3,753,134	\$ 4,106,500	\$ 4,208,032

The proposed FY2021 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. Due to COVID-19 concerns, these locations are closed to the public until further notice.

David R. Caron  
Derry Town Administrator