



# RESOLUTION

Number 2022-028

To Adopt the FY23 Budget

WHEREAS, Section 9.4 of the Town Charter vests in the Town Council the responsibility to enact the Town budget by May 31; and

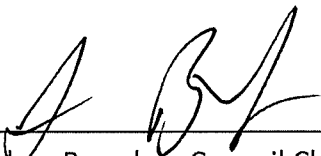
WHEREAS, the Town Council has reviewed and made revisions to the budget as proposed by the Town Administrator, and has acted upon Resolutions necessary to effectuate various services and programs within the budget;

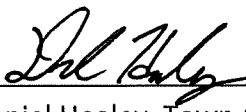
NOW, THEREFORE, BE IT RESOLVED IN COUNCIL that the Town Council hereby adopts an FY 23 Town Budget in the amount of Fifty-Three Million One Hundred Seven Thousand Seven Hundred Thirty-Six Dollars (\$53,107,736) as set forth in the attached summary.

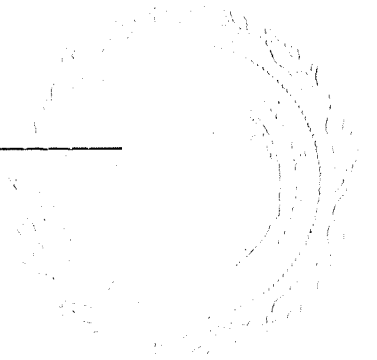
This Resolution shall take effect on July 1, 2022.

Adopted: May 3, 2022

Attest:

x   
\_\_\_\_\_  
Joshua Bourdon, Council Chair  
Date: 5/3/22

x   
\_\_\_\_\_  
Daniel Healey, Town Clerk  
Date: 5/3/2022



<b>FY23 Town Budget -TA Proposed - Operations</b>			
<b>Department/Function</b>	<b>FY23</b>	<b>Offsetting Revenues</b>	<b>Taxation</b>
Emergency Management	44,256.00	-	44,256.00
<b>Executive</b>			
Administration	588,870.00	3,400.00	585,470.00
Human Services	288,900.00	13,500.00	275,400.00
IT	1,034,467.00	58,388.00	976,079.00
Community Development	180,653.00	-	180,653.00
<b>Finance</b>			
Finance	669,770.00	600.00	669,170.00
Assessing	445,268.00	94,354.00	350,914.00
Tax Collector	859,117.00	6,845,700.00	(5,986,583.00)
Other Municipal Obligation	3,859,942.00	4,173,850.00	(313,908.00)
<b>Fire</b>			
Prevention & Emergency Services	11,779,226.00	1,843,339.00	9,935,887.00
<b>Libraries</b>			
Derry Public Library	1,409,543.00	-	1,409,543.00
Taylor Library	198,532.00		198,532.00
<b>Planning</b>	307,623.00	34,275.00	273,348.00
<b>Police</b>			
Police	10,176,778.00	340,892.00	9,835,886.00
Animal Control	102,551.00	2,800.00	99,751.00
<b>Public Works</b>			
Health	151,612.00	79,485.00	72,127.00
Highway	3,981,625.00	889,579.00	3,092,046.00
Buildings & Grounds	830,319.00	138,591.00	691,728.00
Cemeteries	171,692.00	113,200.00	58,492.00
Code Enforcement	369,770.00	234,325.00	135,445.00
Parks	994,033.00	69,809.00	924,224.00
Recreation	607,315.00	148,056.00	459,259.00
Transfer Station	2,365,205.00	963,284.00	1,401,921.00
Vehicle Maintenance	624,559.00	500.00	624,059.00
<b>Town Clerk &amp; Elections</b>			
Town Clerk	170,933.00	84,318.00	86,615.00
Elections	88,046.00	125.00	87,921.00
<b>Total for Town Operations</b>	<b>42,300,605.00</b>	<b>16,132,370.00</b>	<b>26,168,235.00</b>
<b>FY23 Town Budget -TA Proposed - Special Funds and Capital Outlay</b>			
Capital Improvements			
Expendable Maintenance Trust	125,000.00	125,000.00	-
Capital Improvements	2,147,265.00	2,147,265.00	-
Wastewater Dept.	2,819,152.00	2,819,152.00	
Water Dept.	3,726,094.00	3,726,094.00	
Cable	682,226.00	682,226.00	-
TIF Districts	1,307,394.00	1,307,394.00	-
<b>TOTAL</b>	<b>\$ 53,107,736.00</b>	<b>\$ 26,939,501.00</b>	<b>\$ 26,168,235.00</b>