



RESOLUTION

Number 2019-024

To Adopt the FY20 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 20 Town Budget in the amount of Forty-Eight Million Four Hundred Eighty-Five Thousand Nine Hundred and Ninety Nine Dollars (\$48,485,999) as set forth in the attached summary.

This Resolution shall take effect on July 1, 2019.

Adopted: May 7, 2019

Attest:

X _____

Neil Wetherbee, Council Chair

Date: _____

X _____

Daniel Healey, Town Clerk

Date: _____

FY20 Town Budget - Town Council

Department/Function	FY20	Offsetting Revenues	Taxation
Emergency Management	45,517.00	-	45,517.00
Executive			
Administration	542,240.00	3,900.00	538,340.00
Human Services	282,745.00	13,500.00	269,245.00
IT	947,724.00	51,174.00	896,550.00
Health	86,552.00	34,015.00	52,537.00
Community Development	163,969.00	-	163,969.00
Finance			
Finance	746,970.00	600.00	746,370.00
Assessing	467,235.00	76,454.00	390,781.00
Tax Collector	806,869.00	6,746,540.00	(5,939,671.00)
Other Municipal Obligation	3,766,168.00	3,974,128.00	(207,960.00)
Fire			
Prevention & Emergency Service	10,851,722.00	1,796,579.00	9,055,143.00
Libraries			
Derry Public Library	1,351,371.00	-	1,351,371.00
Taylor Library	183,450.00	-	183,450.00
Planning	291,263.00	32,450.00	258,813.00
Police			
Police	9,310,759.00	307,018.00	9,003,741.00
Animal Control	94,531.00	4,300.00	90,231.00
Public Works			
Highway	3,653,073.00	909,522.00	2,743,551.00
Buildings & Grounds	847,126.00	122,346.00	724,780.00
Cemeteries	238,842.00	125,600.00	113,242.00
Code Enforcement	386,819.00	234,125.00	152,694.00
Parks	921,428.00	48,550.00	872,878.00
Recreation	585,528.00	172,506.00	413,022.00
Transfer Station	2,035,027.00	705,940.00	1,329,087.00
Vehicle Maintenance	545,690.00	-	545,690.00
Town Clerk & Elections			
Town Clerk	153,560.00	74,638.00	78,922.00
Elections	68,626.00	125.00	68,501.00
Capital Improvements			
Expendable Maintenance Trust	1,255,089.00	1,255,089.00	
Capital Improvements	1,183,419.00	1,183,419.00	-
Total for Town Services	41,813,312.00	17,872,518.00	23,940,794.00
Wastewater Dept.	2,398,675.00	2,398,675.00	
Water Dept.	2,769,174.00	2,769,174.00	
Cable	581,356.00	581,356.00	
TIF Districts	923,482.00	940,885.00	(17,403.00)
TOTAL	\$ 48,485,999.00	\$ 24,562,608.00	\$ 23,923,391.00
Veterans' Credit			533,000.00
Property Tax Overlay			300,000.00
Total to be raised			24,756,391.00
Assessed Valuation			3,205,000,000.00
Anticipated Town Tax Rate:			\$ 7.72