

## FY19 Town Budget - Council

Department/Function	FY19	Offsetting Revenues	Taxation
Emergency Management	39,267.00	-	39,267.00
<b>Executive</b>			
Administration	525,531.00	3,900.00	521,631.00
Human Services	331,053.00	13,500.00	317,553.00
IT	911,349.00	40,809.00	870,540.00
Health	84,700.00	34,015.00	50,685.00
Community Development	179,783.00	-	179,783.00
<b>Finance</b>			
Finance	709,944.00	600.00	709,344.00
Assessing	534,993.00	95,954.00	439,039.00
Tax Collector	801,763.00	6,848,600.00	(6,046,837.00)
Other Municipal Obligation	3,784,059.00	3,734,093.00	49,966.00
<b>Fire</b>			
Prevention & Emergency Service	10,534,366.00	1,650,590.00	8,883,776.00
<b>Libraries</b>			
Derry Public Library	1,319,589.00	-	1,319,589.00
Taylor Library	182,812.00	2,000.00	180,812.00
<b>Planning</b>	379,638.00	32,450.00	347,188.00
<b>Police</b>			
Police	8,847,365.00	78,709.00	8,768,656.00
Animal Control	90,989.00	5,320.00	85,669.00
<b>Public Works</b>			
Highway	3,701,651.00	945,996.00	2,755,655.00
Buildings & Grounds	748,589.00	164,541.00	584,048.00
Cemeteries	232,688.00	115,600.00	117,088.00
Code Enforcement	375,315.00	234,125.00	141,190.00
Parks	854,839.00	59,058.00	795,781.00
Recreation	589,931.00	182,764.00	407,167.00
Transfer Station	1,874,470.00	727,540.00	1,146,930.00
Vehicle Maintenance	527,411.00	-	527,411.00
<b>Town Clerk &amp; Elections</b>			
Town Clerk	146,908.00	74,138.00	72,770.00
Elections	67,838.00	125.00	67,713.00
Capital Improvements			
Expendable Maintenance Trust	100,000.00	100,000.00	
Capital Improvements	2,320,893.00	2,268,736.00	52,157.00
<b>Total for Town Services</b>	<b>40,797,734.00</b>	<b>17,413,163.00</b>	<b>23,384,571.00</b>
Wastewater Dept.	2,330,772.00	2,330,772.00	
Water Dept.	2,754,322.00	2,754,322.00	
Cable	629,199.00	629,199.00	
TIF Districts	525,422.00	540,268.00	(14,846.00)
<b>TOTAL</b>	<b>\$ 47,037,449.00</b>	<b>\$ 23,667,724.00</b>	<b>\$ 23,369,725.00</b>
Veterans' Credit			573,000.00
Property Tax Overlay			300,000.00
<b>Total to be raised</b>			<b>24,242,725.00</b>
Assessed Valuation			2,835,000,000.00
<b>Anticipated Town Tax Rate:</b>			<b>\$ 8.55</b>