

### 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
<b>Capital Improvements</b>			
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>



# RESOLUTION

Number 2018-023

To Adopt the FY19 Budget

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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 19 Town Budget in the amount of Forty-Seven Million Thirty-Seven Thousand Four Hundred and Forty Nine Dollars (\$47,037,449) as set forth in the attached summary.

This Resolution shall take effect on July 1, 2018.

Adopted: May 15, 2018

Attest:

X \_\_\_\_\_

James Morgan, Council Chair

Date: \_\_\_\_\_

X \_\_\_\_\_

Daniel Healey, Town Clerk

Date: \_\_\_\_\_