

CITY OF DERBY

PRELIMINARY 2021-2022 BUDGET

Pursuant to Section 27 of the Charter of the City of Derby, Notice is hereby given that the following is the Preliminary Estimate Budget adopted by The Board of Apportionment and Taxation on May 11, 2021:

APPROPRIATIONS		
Account	Description	2021-22
1100	MAYOR'S OFFICE	202,406
1200	PROBATE COURT	6,094
1201	FINANCE COMMITTEE	4,000
1300	TOWN CLERK	276,711
1500	REGISTRAR OF VOTERS	47,903
1600	LEGAL SERVICES	251,500
1700	IT	109,000
2100	TREASURER'S OFFICE	62,000
2200	INSURANCE	686,502
2300	RETIREMENT	1,372,000
2400	EMPLOYEES BENEFITS	7,517,954
2500	FINANCE DEPARTMENT	329,502
2600	PAYROLL TAXES	611,656
2800	TAX COLLECTOR	115,050
2900	ASSESSOR	127,790
3000	AUXILIARY POLICE	17,605
3100	POLICE DEPARTMENT	4,067,943
3200	FIRE DEPARTMENT	325,880
3300	OFFICE OF EMERGENCY MANAGEMENT	18,000
3400	FIRE MARSHALL	119,241
3600	PUBLIC HYDRANTS	255,838
3700	MISCELLANEOUS CAPITAL	649,580
4100	HIGHWAY DEPARTMENT	1,736,971
4200	CITY ELECTRICITY	470,100
4300	SANITATION	1,306,146
5100	PARKS, RECREATION, COMMUNITY CT	226,926
5200	PARKS, RECREATION, RYAN COMPLEX	65,100
5400	HEALTH SERVICES	328,518
5500	LIBRARY	569,837
5600	CEMETERY	600
6100	BUILDING INSPECTOR	151,591
6300	COMMUNITY DEVELOPMENT	116,150
6400	FLOOD CONTROL	9,500
6500	PLANNING & ZONING COMMISSION	100
6510	INLAND WETLAND COMMISSION	190
6800	SENIOR CENTER	220,720
6900	PARKING DIVISION	114,860
7100	BONDED INDEBTEDNESS	3,828,998
7200	LOCIP FUNDS	109,000
8100	CITY HALL MAINTENANCE	305,510
8200	CITY WIDE AGENCIES	257,233
8300	CITY WIDE FUEL	150,000
8400	BUDGET WORKING BALANCE	435,000
8600	CITY ENGINEER	117,000
9100	BOARD OF EDUCATION	19,076,607
9200	YOUTH SERVICE BUREAU	66,765
9900	ECS Alliance Grant	550,000
	TOTAL APPROPRIATIONS	47,387,577

REVENUES		
Account	Description	2021-22
230-0230	YOUTH SERVICE BUREAU	28,794
230-0232	YOUTH SERVICE PROGRAMS	10,500
240-0242	SALE OF CITY PROPERTY	15,000
250-0250	BOARD OF ED GRANTS	1
250-0262	E-RATE	100,000
610-6000	MISC. REVENUE	75,000
610-6100	PROPERTY TAXES	31,265,929
610-6101	SUPPLEMENTAL MOTOR VEHICLE	300,000
620-6200	PT/INTEREST & LIEN FEES	150,000
640-6407	ADULT BASIC EDUCATION	125,161
640-6408	EDUCATION BLOCK GRANT	6,865,689
640-6410	SPECIAL ED EXCESS COST GRANT	550,000
650-6500	LOCIP REIM	106,290
650-6508	VETERANS PROP TAX EMEMPTION	23,000
650-tbd	PILOT NEW TIERS REIMBURSEMENT	1,405,059
650-6511	TELEPHONE ACCESS LINE TAX	22,000
650-6513	LOCIP FUNDS PREVIOUS YEARS	150,000
650-6514	MUNICIPAL SHARING POOL	14,728
650-6523	MRSF URBAN STABILIZATION	205,327
660-6602	HOUSING AUTHORITY/PILOT	56,105
660-6603	BUILDING COPIES FEES	750
660-6604	BUILDING/ELECTRICAL PERMITS	180,000
660-6605	INTEREST EARNED	20,000
660-6615	PLANNING, ZONING, WETLAND FEES	500
660-6616	STREET EXCAVATION FEES	500
660-6617	INSURANCE REIM/CLAIMS	54,820
660-6618	WORKERS COMP REIMBURSEMENT	150,000
660-6620	TOWN AID REVENUE	283,823
660-6632	PEQUOT FUND	207,304
660-6650	PARKING TICKETS	20,000
660-6651	PICNIC GROVE RENTAL FEES	3,500
660-6653	INTEREST ON UNUSED BOND PROCEEDS	5,000
680-6807	TOWN CLERK RECEIVABLES	210,000
680-6810	WPCA BONDS	1,506,675
680-6820	PILOT LINCOLN HOUSING	19,504
690-6901	EMPLOYEE MED CO PAY PREMIUM	238,379
690-6905	HOUSING AUTH HEALTH INS PREMIUM	72,000
690-6912	WPCA HEALTH INS PREMIUM	249,175
690-6914	BOE HEALTH INS PREMIUM SHARE	783,900
690-6918	APPROPRIATE FROM FUND BALANCE	349,372
690-6920	RECREATION RECEIVABLES	40,000
690-6952	POLICE OUTSIDE WORK	175,000
690-6954	FIREWORKS DONATIONS	5,840
690-6981	BLIGHT VIOLATIONS	30,000
690-6988	WPCA PP	31,000
690-7006	LIBRARY GRANTS	38,395
690-7015	PARKING GARAGE DAILY RECEIPTS	114,860
690-7020	TOWN CLERK GRANTS	5,500
650-6503	DISTRESSED MUNICIPALITIES - STATE	1,123,197
	TOTAL REVENUES	47,387,577

A Public Hearing on the 2021-2022 Preliminary Estimate Budget will be held on Monday, May 17, 2021 at 6 pm online via Zoom.

All information for the log-in and meeting materials can be found at <https://www.derbysct.gov/events/56832/>