

CITY OF DERBY – 2019-2020 PRELIMINARY BUDGET

<u>Dept.</u>	<u>Description</u>	<u>Preliminary</u>
1100	MAYOR'S OFFICE	\$ 187,720
1200	PROBATE COURT	\$ 6,094
1201	FINANCE COMMITTEE	\$ 4,000
1300	TOWN CLERK	\$ 227,758
1500	REGISTRAR OF VOTERS	\$ 63,203
1600	LEGAL SERVICES	\$ 235,500
1700	DATA PROCESSING	\$ 73,674
2100	TREASURER'S OFFICE	\$ 116,750
2200	INSURANCE	\$ 509,946
2300	RETIREMENT	\$ 850,000
2400	EMPLOYEES BENEFITS	\$ 7,197,200
2500	FINANCE	\$ 176,202
2600	PAYROLL TAXES	\$ 469,974
2800	TAX COLLECTOR	\$ 132,837
2900	ASSESSOR	\$ 121,604
3000	AUXILIARY POLICE	\$ 15,845
3100	POLICE DEPARTMENT	\$ 3,889,896
3200	FIRE DEPARTMENT	\$ 319,740
3300	OEM	\$ 14,350
3400	FIRE MARSHAL	\$ 117,178
3500	PUBLIC HYDRANTS	\$ 255,838
3700	MISC. CAPITAL	\$ 564,468
4100	HIGHWAY DEPARTMENT	\$ 1,698,841
4200	ELECTRICITY	\$ 460,100
4300	SANITATION	\$ 1,290,249
5100	PARKS & RECREATION	\$ 236,973
5200	PAYDEN FIELD HOUSE	\$ 34,525
5400	HEALTH SERVICES	\$ 319,189
5500	LIBRARY	\$ 510,224
5600	CEMETARY	\$ 600
6100	BUILDING INSPECTOR	\$ 141,813
6300	COMMUNITY DEVELOPMENT	\$ 76,706
6400	FLOOD CONTROL	\$ 14,050
6500	PLANNING & ZONING	\$ 100
6510	INLAND/WETLAND COMMISSION	\$ 190
6800	SENIOR CENTER	\$ 189,036
6900	PARKING DIVISION (37)	\$ 135,690
7100	BONDED INDEBTEDNESS	\$ 1,031,689
7200	LOCIP FUNDS	\$ 126,810
8100	CITY HALL MAINTENANCE	\$ 289,420
8200	CITY WIDE AGENCIES	\$ 226,642
8300	CITY WIDE FUEL	\$ 150,000
8400	BUDGET WORKING BALANCE	\$ 1,404,143
8600	CITY ENGINEER	\$ 96,001
9100	BOARD OF EDUCATION	\$ 18,616,606
9200	YOUTH SERVICES BUREAU	\$ 45,131

9900

BOE GRANTS

\$ 1,892,774

Total Budget

\$ 44,537,279