

**City of Derby**

**BOARD OF APPORTIONMENT AND TAXATION**

**TAX BOARD MINUTES**

**TUESDAY NOVEMBER 25, 2025  
6:00 PM**

**ZOOM MEETING**

**Jennifer Desroches  
Collen Germain-Ezzo  
Michael Gray  
Kristen Manvini=Wright  
Tina Parelli-Silkoff**

**Bhamini Patel  
Jose Rivera  
Vacant  
Ashley Simon  
Laura Wabno**

**1 & 2 Call to Order & Pledge of Allegiance**

The meeting was called to order by Chairperson Germain-Ezzo at 6:10 PM, followed the by the Pledge of Allegiance.

**3. Roll Call**

**Present:** Ms. Desroches, Ms. Germain-Ezzo, Mr. Gray, Ms. Mancini-Wright, Ms. Parelli-Silkoff, Mr. Rivera, Ms. Simon and Ms. Wabno

**Absent:** Ms. Patel

City of Derby  
Board of Apportionment & Taxation  
BOAT Meeting .11.25.2025

**RECEIVED**

By Marc J. Garofalo, MPA, MCC, MCTC at 12:19 pm, Jan 23, 2026

#### **4. Additions, Deletions, Corrections and Adoption of the Agenda.**

There were no changes to the agenda. Agenda adopted.

#### **5. Public Portion**

No one from the public spoke. Ms. Germain-Ezzo closed the public portion.

#### **6. Financial Update- Finance Director**

Mr. Brian Hall, the Finance Director, stated that the budget has an \$800K surplus, plus with the additional interest we have received, this is good work by everyone. MFAC has been meeting with Mayor DiMartino and myself, and gave us a good update, and we are in better shape than we were. The 24/25 audit is well underway, and we should be done in December. Our auditor left us temporarily to help Hamden where he had worked before. All is set to go, with the \$800K surplus and the added interest, great work was done in the tax office. We will now be able to put more money into the Capital Fund, and now that the referendum has passed, we will have more money to work with. The Capital Planning group has a long list of what is needed. The Fund Balance is \$5.2M, 10% of the target. The 25/26 budget is on track and shows a similar size surplus. The stop loss insurance payments have also given more money as we now can expect a refund check.

On the 26/27 Budget, MFAC said we should be doing a 5-year budget for the city, so I will be working on that. Mayor DeMartino has sent out the budget letter to all department heads, stating that we should keep the budgets “flat”.

Reevaluation is coming up, and the city is putting in a new program called “exemption” which will apply to homeowners that own their homes. Commercial properties rise more than residential properties, so therefore the burden shifts to the property owners,

Ms. Germain-Ezzo asked if there was a timeline for the assessment. Mr. Hall said that hopefully the homeowners will take advantage, and if not, they can try again next year. They also can reapply every 5 years.

#### **7. Transfer Requests**

Mr. Hall explained that monies were given to the fire houses, but the treasurer at the East End Hose Company was going through his past budgets and found that the money was put into the General Fund rather than the firehouse. So this is what this transfer is.

**Transfer from Account (5020-58500) \$7500.00 General Fund  
Transfer to (Account (4203-55000) \$7500.00 East End Firehouse**

**Ms. Germain-Ezzo asked if this happened in any other firehouses and Mr. Hall said he thought he had checked them all.**

**A motion to approve the transfer was made by Ms. Parrelli-Silkoff and seconded by Ms. Desroches. Motion carried.**

**Mr. Garofalo asked if this was just a move from revenue to expense and Mr. Hall said yes. This is just a “wash”**

**Transfer from Account (3000-48955) \$86,863.00 General Fund  
Transfer To (Account (4303-54309) \$86,863.00 Highway Department**

**A motion to approve the transfer was made by Ms. Wabno and seconded by Mr. Gray. Motion carried.**

## **8. Adjournment**

**Ms. Germain-Ezzo asked for a motion to adjourn. A motion was made by Ms. Wabno and seconded by Mr. Gray. Motion carried.**

**The meeting was adjourned at 6:32 PM.**

**Respectfully Submitted,**

**Louise Pitney**

**Recording Secretary**

**\*These minutes are subject to approval by the Board of Apportionment & Taxation at their regular meeting.**

**RECEIVED**

*By Marc J. Garofalo, MPA, MCC, MCTC at 12:19 pm, Jan 23, 2026*

**City of Derby**  
**BOARD OF APPORTIONMENT AND TAXATION**  
**TAX BOARD MINUTES**  
**SPECIAL HYBRID MEETING**  
**SATURDAY, DECEMBER 6, 2025**

**10:00 am**

**IMMEADIATELY FOLLOWING INAUGURATION CEREMONY**  
**DERBY HIGH SCHOOL, 75 CHATFIELD STREET, DERBY, CT**

**ZOOM MEETING**

**Jerry Borelli**  
**Jenifer Desroches**  
**Collen Germain-Ezzo**  
**Kristen Mancini-Wright**  
**Michael Gray**

**Tina Parelli-Silkoff**  
**Bhamini Patel**  
**Ashley Simon**  
**Jimmy Silkoff**  
**Laura Wabno**

**1.Call to order & Pledge of Allegiance**

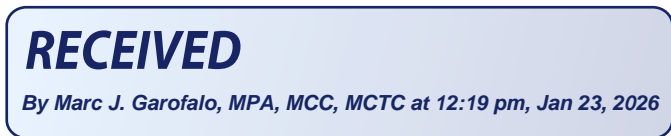
The meeting was called to order by Ms. Germain-Ezzo at 11:13 AM, followed by the Pledge of Allegiance.

**3. Roll Call**

**Present:** Mr, Borelli, Ms. Desroches, Ms. Germain-Ezzo, Mr. Gray, Ms. Parelli-Silkoff, Ms. Patel, Ms. Simon and Mr. Silkoff.

**Absent:** Ms. Mancini-Wright and Ms. Wabno

City of Derby  
Board of Apportionment & Taxation  
Special Meeting 12.06.2025



#### **4. Public Portion**

No one from the public spoke.

#### **5. Adopt Robert's Rules of Order for conduct of meeting for the 2025-2027 Term**

A motion was made by Mr. Gray and seconded by Ms. Patel to adopt Robert's Rules of Order. Motion carried.

#### **6. Nominate and Elect Chair of the Board of Apportionment and Taxation for the 2025-2027 Term.**

Ms. Parelli-Silkoff nominated Ms. Germain-Ezzo. The motion was seconded by Ms. Desroches. Ms. Germain-Ezzo asked if there were any other nominations. Mr. Borelli placed the name of Mr. Silkoff. There was no second to the motion.

Ms. Germain-Ezzo asked for a role call on the motion. It was as follows: Mr. Borelli, YES, Ms. Desroches, YES, Ms. Germain-Ezzo, YES, Mr. Gray, YES; Ms. Parelli-Silkoff, YES. Ms. Simon, YES; Mr. Silkoff, YES. Ms. Germain-Ezzo was elected unanimously.

#### **7. Adjournment**

A motion to adjourn was made by Ms. Simon and seconded by Ms. Patel. Motion carried. The meeting was adjourned at 11:15 AM.

Respectfully Submitted,

Louise Pitney

Recording Secretary

**\*These minutes are subject to approval by the Board of Apportionment & Taxation at their next regular meeting,**

City of Derby  
Board of Apportionment & Taxation  
Special Meeting 12.06.2025

**RECEIVED**

By Marc J. Garofalo, MPA, MCC, MCTC at 12:19 pm, Jan 23, 2026

**City of Derby**  
**Budget Request - Fiscal Year 2026-2027**

**Dept. Number: 4203**  
**Dept. Name: Fire Department**

**Prepared By: Gary Parker**  
**Date Prepared: January 16, 2026**

Budget Code	Account Name	25-2026	26-2027
51610-255	Fire Commissioner Wages	\$ 5,835.00	\$ 5,835.00
51610-260	Fire Chief Wage	\$ 4,243.00	\$ 4,243.00
51610-265	Three Assistant Fire Chief Wages	\$ 11,138.00	\$ 11,138.00
51610-270	Four Chief Driver Wages	\$ 4,668.00	\$ 4,668.00
51610-275	Fire Safety Officer Wage	\$ 1,000.00	\$ 1,000.00
51975-000	Outside Demolition Watch	\$ 1,500.00	\$ 1,500.00
51976-000	Station Standby	\$ 8,400.00	\$ 8,400.00
51977-000	Fire Watch	\$ 4,500.00	\$ 4,500.00
53200-000	Training/Education/Seminars	\$ 30,000.00	\$ 30,000.00
53290-000	Valley Fire Chiefs Regional Organization Annual Fee	\$ 200.00	\$ 500.00
53540-000	Fire Fighter Physicals	\$ 36,000.00	\$ 36,000.00
53545-000	Expense of Companies	\$ 6,000.00	\$ 6,000.00
53550-000	Ladder Testing in Accordance with NFPA Standards	\$ 4,000.00	\$ 4,000.00
54300-000	Equipment Maintenance	\$ 100,000.00	\$ 100,000.00
54310-000	Building Maintenance	\$ 35,000.00	\$ 35,000.00
54320-000	Fire Alarm System Removal		
54321-000	Radio Maintenance	\$ 15,000.00	\$ 15,000.00
Budget Code	Account Name	25-2026	26-2027
54355-000	Computer Expenses	\$ 5,000.00	\$ 5,000.00
54395-000	Annual Service Contracts	\$ 35,000.00	\$ 35,000.00
55000-000	Fire Official Expenses	\$ 2,400.00	\$ 2,400.00
55310-000	Comcast	\$ 12,400.00	\$ 12,400.00
56210-000	Eversource Gas	\$ 31,500.00	\$ 31,500.00
56290-000	Water Company	\$ 3,500.00	\$ 3,500.00
56902-000	Extinguishers	\$ 2,000.00	\$ 2,000.00
57390-000	Personal Fire Alert System	\$ 6,000.00	\$ 6,000.00
57391-000	Engine Pump Test in Accordance with NFPA Standards	\$ 1,800.00	\$ 1,800.00
57392-000	New Fire Equipment	\$ 24,500.00	\$ 24,500.00
57393-000	Hose	\$ 15,000.00	\$ 15,000.00
57394-000	Breathing Equipment	\$ 46,400.00	\$ 25,000.00
57395-000	Turnout Gear Maintenance	\$ 20,000.00	\$ 20,000.00
57397-000	Fire Police	\$ 1,000.00	\$ 1,000.00
	<b>Total</b>	\$ 473,984.00	\$ 452,884.00

Apply Reductions indicated\*

# Derby Police Department

## FY26/27

### Budget Proposal

REV 01.16.26		(52 Weeks) 25/26 Adopted	(52 Weeks) 26/27 Proposed
Line Item	Description		
4201-51610-200	Police Chief Wages	142,350.00	146,604.00
4201-51610-205	Lieutenants Wages	122,716.00	126,383.00
4201-51610-210	Detective Wages	289,037.00	297,711.00
4201-51610-215	Detective Sergeant Wages	211,578.00	217,901.00
4201-51610-220	Sergeants Wages	605,655.00	623,876.00
	Officer Terminal Leave	0.00	0.00
4201-51610-225	Patrolmen Wages	1,822,382.00	1,862,807.00
4201-51610-230	Supernumerary Wages	5,985.00	0.00
4201-51942-000	Police Training Wages	59,000.00	59,000.00
4201-51943-000	Outside Work Wages	600,000.00	600,000.00
4201-51610-235	School Traffic Wages	21,960.00	21,960.00
4201-51610-105	Secretary Services	55,419.00	56,803.00
4201-51980-000	Differential Wages	50,000.00	51,100.00
4201-51610-240	Officer in Charge	3,000.00	3,000.00
4201-51946-000	Sick Time Cash Out	44,341.00	38,114.00
4201-51945-000	Community Outreach Wages	11,400.00	11,400.00
	<b>TOTAL:</b>	<b>4,044,823.00</b>	<b>4,116,659.00</b>
<hr/>			
4201-51630-000	Overtime Wages	<b>400,000.00</b>	<b>400,000.00</b>
<hr/>			
4201-51610-125	Clerical Wages	61,573.00	66,010.00
4201-51610-245	Janitor Wages	52,042.00	53,332.00
4201-55035-000	Accreditation Manager	30,240.00	0.00
	<b>TOTAL:</b>	<b>143,855.00</b>	<b>119,342.00</b>
<hr/>			
4201-51952-000	Longevity Wages	13,750.00	12,550.00
4201-51953-000	FTO & Color Guard	3,600.00	6,200.00
	<b>TOTAL:</b>	<b>17,350.00</b>	<b>18,750.00</b>
<hr/>			
4201-51630-250	Administrative Overtime	900.00	900.00
4201-55025-000	Police Commissioners Expenses	585.00	585.00
4201-55030-000	Recording Secretary Fees	1,200.00	1,200.00
	<b>TOTAL:</b>	<b>2,685.00</b>	<b>2,685.00</b>
<hr/>			
4201-55300-000	Telephones	<b>8,296.00</b>	<b>8,500.00</b>
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4201-54305-000	Air Heat Maintenance Contract	1,513.00	1,513.00
4201-54430-000	Copy Machine Contract	3,500.00	3,500.00
4201-54310-000	Radio Maintenance Contract	10,624.00	10,836.00
4201-54315-000	Telephone Service Contract	950.00	950.00
	<b>TOTAL:</b>	<b>16,587.00</b>	<b>16,799.00</b>
<hr/>			
4201-56210-000	Yankeegas	5,265.00	5,265.00
4201-56290-000	Water Co.	2,100.00	2,300.00
	<b>TOTAL:</b>	<b>7,365.00</b>	<b>7,565.00</b>
<hr/>			
4201-53215-000	N.E. Chiefs of Police	180.00	225.00
4201-53220-000	CPCA	1,250.00	1,250.00
4201-53225-000	IACP	440.00	440.00

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By Marc J. Garofalo, MPA, MCC, MCTC at 12:19 pm, Jan 23, 2026

# Derby Police Department

## FY26/27

### Budget Proposal

<b>TOTAL:</b>		<b>1,870.00</b>	<b>1,915.00</b>
4201-53245-000	Contingency Fund	1,000.00	1,000.00
4201-53250-000	South Central Criminal Justice	12,600.00	12,600.00
4201-53255-000	Physicals/Pre Employ. Screening	3,800.00	3,800.00
4201-53260-000	Police K-9 Expenses	0.00	0.00
4201-53265-000	PSPP Insurance	2,520.00	2,856.00
<b>TOTAL:</b>		<b>19,920.00</b>	<b>20,256.00</b>
4201-53235-000	Education Reimbursement	0.00	0.00
4201-53240-000	Exams	1,500.00	1,500.00
4201-53200-000	Police Training and Development	19,300.00	22,200.00
<b>TOTAL:</b>		<b>20,800.00</b>	<b>23,700.00</b>
4201-54330-000	Extinguisher Repair	500.00	500.00
4201-54325-000	Police Vehicle Maintenance	40,000.00	40,000.00
4201-54335-000	Traffic Light Maintenance	900.00	900.00
4201-54340-000	Generator Maintenance	1,992.00	1,992.00
4201-56100-400	Community Outreach Supplies	1,800.00	1,800.00
<b>TOTAL:</b>		<b>45,192.00</b>	<b>45,192.00</b>
4201-56910-000	Police Vests	1,000.00	4,000.00
4201-56915-000	Uniforms	38,700.00	39,900.00
4201-56300-000	Prisoner Food	1,800.00	1,800.00
<b>TOTAL:</b>		<b>40,500.00</b>	<b>41,700.00</b>
4201-56125-000	Traffic Signs	2,000.00	2,000.00
4201-56100-000	Departmental Supplies	20,000.00	20,000.00
4201-54345-000	Car Radio Repair	900.00	900.00
4201-54350-000	Police Station Maintenance	18,000.00	18,000.00
4201-54355-000	Computer Maintenance	36,000.00	36,000.00
4201-53070-000	Drug Testing	6,430.00	6,430.00
<b>TOTAL:</b>		<b>61,330.00</b>	<b>61,330.00</b>
4201-57310-000	Ammo & Firearms Equipment	4,000.00	5,000.00
4201-53230-000	Employee Assistance Program	2,500.00	2,500.00
<b>TOTAL:</b>		<b>6,500.00</b>	<b>7,500.00</b>
4201-54360-000	Recorder Service Contract	2,360.00	2,360.00
4201-57315-000	Body Cameras & License	9,000.00	9,000.00
4201-57360-000	Accreditation Software	7,658.00	10,900.00
<b>TOTAL:</b>		<b>19,018.00</b>	<b>22,260.00</b>
<b>TOTAL:</b>		<b>4,879,091.00</b>	<b>4,940,153.00</b>

vs. 25/26 budget:	<b>4,879,091.00</b>	<b>4,940,153.00</b>
Percent increase:		1.24%

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By Marc J. Garofalo, MPA, MCC, MCTC at 12:20 pm, Jan 23, 2026

4219	Fire Marshal									YTD December 2025 Actuals
		FY 25-26 Budget	FY 26-27 Approved Budget	Budget Variance Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Approved Budget	YOY Variance Fav/(Unfav)		
51610	Regular	\$ 144,663	\$ 144,494	\$ 168	\$ 98,325	\$ 124,142	\$ 144,494	\$ (20,353)	\$ 54,333	
51965	Clothing Allowance	\$ 750	\$ -	\$ 750	\$ 50	\$ 750	\$ -	\$ 750	\$ 296	
53200	Training/Education/Seminars	\$ 1,000	\$ 3,100	\$ (2,100)	\$ 720	\$ 1,000	\$ 3,100	\$ (2,100)	\$ 318	
53270	Convention Expenses	\$ 2,100	\$ -	\$ 2,100	\$ 1,670	\$ 2,100	\$ -	\$ 2,100	\$ 525	
53275	Fire Prevention	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	
54321	Radio Maintenance	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
54325	Vehicle Maintenance	\$ 1,500	\$ 1,500	\$ -	\$ 1,457	\$ 1,500	\$ 1,500	\$ -	\$ -	
55505	NFPA Membership Manuals	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -	
56100	General Supplies	\$ 3,000	\$ 5,500	\$ (2,500)	\$ 1,005	\$ 3,000	\$ 5,500	\$ (2,500)	\$ 128	
Total 4219	Fire Marshal	\$ 154,763	\$ 154,594	\$ 168	\$ 103,227	\$ 134,242	\$ 154,594	\$ (20,353)	\$ 55,600	
% Change			-0.1%			30.0%	15.2%			
4418	Senior Center									
		FY 25-26 Budget	FYFY 26-27 Approved Budget	Budget Variance Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FYFY 26-27 Approved Budget	YOY Variance Fav/(Unfav)	YTD December 2025 Actuals	
51610	Regular	\$ 126,857	\$ 130,815	\$ (3,958)	\$ 109,883	\$ 122,431	\$ 130,815	\$ (8,385)	\$ 65,440	
53280	Instructors	\$ 29,120	\$ 21,450	\$ 7,670	\$ 15,408	\$ 24,000	\$ 21,450	\$ 2,550	\$ 6,935	
54301	Building Maintenance	\$ 22,500	\$ 22,500	\$ -	\$ 26,873	\$ 21,000	\$ 22,500	\$ (1,500)	\$ 7,417	
54390	Contracts	\$ 5,000	\$ -	\$ 5,000	\$ 3,293	\$ 3,293	\$ -	\$ 3,293	\$ 2,592	
55000	Expenses	\$ 6,000	\$ 17,400	\$ (11,400)	\$ 18,640	\$ 14,850	\$ 17,400	\$ (2,550)	\$ 4,081	
55300	Telephones	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55301	Postage	\$ 1,500	\$ -	\$ 1,500	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ -	
55600	Transportation	\$ 1,200	\$ -	\$ 1,200	\$ 597	\$ 2,550	\$ -	\$ 2,550	\$ -	
56210	Yankee Gas	\$ 9,700	\$ 9,700	\$ -	\$ 8,928	\$ 9,700	\$ 9,700	\$ -	\$ 4,517	
56220	Electricity	\$ 14,000	\$ 14,000	\$ -	\$ 13,970	\$ 14,000	\$ -	\$ 14,000	\$ 8,013	
56290	Water Co.	\$ 600	\$ 600	\$ -	\$ 498	\$ 600	\$ 600	\$ -	\$ 269	
Total 4418	Senior Center	\$ 216,477	\$ 216,465	\$ 12	\$ 201,289	\$ 215,623	\$ 202,465	\$ 13,158	\$ 99,264	
% Change						7.1%	-6.1%			

**RECEIVED**

By Marc J. Garofalo, MPA, MCC, MCTC at 12:20 pm, Jan 23, 2026

4303	Highway Department	FY 25-26 Budget	FY 26-27 Approved Budget	Budget Variance Fav/(Unfav)	FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Approved Budget	YOY Variance Fav/(Unfav)	YTD December 2025 Actuals
51610	Regular	\$ 1,098,502	\$ 1,149,832	\$ (51,330)	\$ 1,073,527	\$ 1,098,502	\$ 1,149,832	\$ (51,330)	\$ 579,544
51610	WPCA In-Kind Services	\$ (20,000)	\$ (20,000)	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -	\$ -
51625	Temporary	\$ 18,000	\$ 18,000	\$ -	\$ 9,075	\$ 18,000	\$ 18,000	\$ -	\$ 14,944
51626	Seasonal	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -
51630	Overtime	\$ 102,400	\$ 138,400	\$ (36,000)	\$ 100,221	\$ 102,400	\$ 138,400	\$ (36,000)	\$ 63,979
51965	Clothing Allowance	\$ 8,800	\$ 12,000	\$ (3,200)	\$ 5,990	\$ 8,800	\$ 12,000	\$ (3,200)	\$ 7,000
51970	Vehicle Allowance	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ 292
53070	Drug Testing	\$ 3,000	\$ 3,000	\$ -	\$ 2,920	\$ 3,000	\$ 3,000	\$ -	\$ 839
53200	Training/Education/Seminars	\$ 3,000	\$ 3,000	\$ -	\$ 950	\$ 3,000	\$ 3,000	\$ -	\$ 109
53460	Police Services	\$ 9,000	\$ 9,000	\$ -	\$ 2,496	\$ 9,000	\$ 9,000	\$ -	\$ 83
54105	Sand & Salt	\$ 55,884	\$ 45,000	\$ 10,884	\$ 54,888	\$ 55,884	\$ 45,000	\$ 10,884	\$ -
54308	Garage Maintenance	\$ 11,250	\$ -	\$ 11,250	\$ 15,740	\$ 11,250	\$ -	\$ 11,250	\$ 3,831
54309	Town Aid	\$ 260,849	\$ 347,798	\$ (86,949)	\$ 510,849	\$ 350,000	\$ 347,798	\$ 2,202	\$ 241,261
54367	Motorized Equipment Maintenance	\$ 65,000	\$ -	\$ 65,000	\$ 67,010	\$ 65,000	\$ -	\$ 65,000	\$ 31,547
54368	Picnic Grove Maintenance	\$ 4,230	\$ -	\$ 4,230	\$ 995	\$ 4,230	\$ -	\$ 4,230	\$ 300
54900	Care Of Trees-Planting Areas	\$ 25,000	\$ -	\$ 25,000	\$ 15,370	\$ 25,000	\$ -	\$ 25,000	\$ 5,187
54300	Repairs and Maintenance	\$ -	\$ 138,734	\$ (138,734)	\$ -	\$ -	\$ 138,734	\$ (138,734)	\$ -
54905	Sidewalk Repairs	\$ 11,700	\$ -	\$ 11,700	\$ 3,160	\$ 11,700	\$ -	\$ 11,700	\$ 836
54910	Crack Sealing-Paving Patch	\$ 27,000	\$ 20,000	\$ 7,000	\$ 12,484	\$ 27,000	\$ 20,000	\$ 7,000	\$ 11,999
54915	Main St Decorative Lighting	\$ 5,000	\$ -	\$ 5,000	\$ 2,969	\$ 5,000	\$ -	\$ 5,000	\$ 3,409
54920	Maintenance Of Riverwalk	\$ 4,500	\$ -	\$ 4,500	\$ 3,191	\$ 4,500	\$ -	\$ 4,500	\$ 1,583
55995	Special Storms	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -
55996	Safety & Storm Water Projects	\$ 25,000	\$ 25,000	\$ -	\$ 17,317	\$ 25,000	\$ 25,000	\$ -	\$ 1,177
56100	General Supplies	\$ 20,000	\$ 23,000	\$ (3,000)	\$ 22,033	\$ 20,000	\$ 23,000	\$ (3,000)	\$ 10,396
56120	Administration Supplies	\$ 3,000	\$ -	\$ 3,000	\$ 3,069	\$ 3,000	\$ -	\$ 3,000	\$ 857
56215	Eversource	\$ 11,700	\$ 11,000	\$ 700	\$ 8,673	\$ 11,700	\$ 11,000	\$ 700	\$ 2,786
56290	Water Co.	\$ 3,000	\$ 3,500	\$ (500)	\$ 3,107	\$ 3,000	\$ 3,500	\$ (500)	\$ 2,908
56901	Tires	\$ 15,000	\$ -	\$ 15,000	\$ 15,729	\$ 15,000	\$ -	\$ 15,000	\$ 13,095
56906	Street Marking	\$ 9,000	\$ -	\$ 9,000	\$ 4,064	\$ 9,000	\$ -	\$ 9,000	\$ 4,220
56907	Street Signs	\$ 4,000	\$ -	\$ 4,000	\$ 2,822	\$ 4,000	\$ -	\$ 4,000	\$ 1,317
57320	Street Sweeper	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 5,244
Total 4303	Highway Department	\$ 1,833,315	\$ 1,927,264	\$ (93,949)	\$ 1,962,150	\$ 1,922,466	\$ 1,927,264	\$ (4,798)	\$ 1,008,741
% Change			5.1%			-2.0%	0.2%		
	<b>Highway Dept. Less Town Aid Increase and Flood Control Geography</b>	<b>\$ 1,842,815</b>	<b>\$ 1,840,315</b>	<b>\$ 2,500</b>					
% Change			-0.14%						
<b>4339</b>	<b>Flood Control</b>	<b>FY 25-26 Budget</b>	<b>FY 26-27 Approved Budget</b>	<b>Budget Variance Fav/(Unfav)</b>	<b>FY 24-25 Est.</b>	<b>FY 25-26 Est.</b>	<b>FY 26-27 Approved Budget</b>	<b>YOY Variance Fav/(Unfav)</b>	<b>YTD December 2025 Actuals</b>
54306	Maintenance Of Slopes	\$ 7,000	\$ -	\$ 7,000	\$ 5,811	\$ 7,000	\$ -	\$ 7,000	\$ -
56020	Maintenance Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Total 4339	Flood Control	\$ 9,500	\$ -	\$ 9,500	\$ 5,811	\$ 9,500	\$ -	\$ 9,500	\$ -
<b>4317</b>	<b>Sanitation</b>	<b>FY 25-26 Budget</b>	<b>FY 26-27 Approved Budget</b>	<b>Budget Variance Fav/(Unfav)</b>	<b>FY 24-25 Est.</b>	<b>FY 25-26 Est.</b>	<b>FY 26-27 Approved Budget</b>	<b>YOY Variance Fav/(Unfav)</b>	<b>YTD December 2025 Actuals</b>
54101	Refuse Collection	\$ 1,950,649	\$ 2,057,934	\$ (107,285)	\$ 1,807,290	\$ 1,667,691	\$ 2,057,934	\$ (390,243)	\$ 812,945
54102	Home Hazardous Waste Collection	\$ 6,550	\$ 6,550	\$ -	\$ 3,267	\$ 6,550	\$ 6,550	\$ -	\$ 6,109
54103	Recycling Collection & Disposal	\$ -	\$ -	\$ -	\$ 52,861	\$ 261,613	\$ -	\$ 261,613	\$ -
54307	Landfill Cap Maintenance	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
54425	Monitoring Wells	\$ 24,000	\$ 20,000	\$ 4,000	\$ 16,425	\$ 24,000	\$ 20,000	\$ 4,000	\$ 3,028
55032	Permit Fee	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ -	\$ 800	\$ -
56100	General Supplies	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ 75
56265	Recycling Bins	\$ 4,000	\$ 4,000	\$ -	\$ 3,998	\$ 4,000	\$ 4,000	\$ -	\$ -
56290	Water Co.	\$ 450	\$ -	\$ 450	\$ 22	\$ 450	\$ -	\$ 450	\$ 24
57375	Wood Chipper	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -
57380	Landfill Scale	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 330
Total 4317	Sanitation	\$ 1,992,149	\$ 2,088,484	\$ (96,335)	\$ 1,884,664	\$ 1,970,804	\$ 2,088,484	\$ (117,680)	\$ 822,512

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4505	P&R - Community Center	FY 25-26 Budget	FY 26-27 Approved Budget	Budget Variance Fav/(Unfav)		FY 24-25 Est.	FY 25-26 Est.	FY 26-27 Approved Budget	YOY Variance Fav/(Unfav)		YTD December 2025 Actuals
51610	Regular	\$ 148,226	\$ 150,344	\$ (2,118)		\$ 130,256	\$ 148,226	\$ 150,344	\$ (2,118)		\$ 69,371
51964	Summer Camp Program	\$ 12,750	\$ 18,750	\$ (6,000)		\$ 12,895	\$ 9,150	\$ 18,750	\$ (9,600)		\$ 13,731
54300	Repairs & Maintenance	\$ 25,000	\$ 39,300	\$ (14,300)		\$ 35,439	\$ 23,000	\$ 39,300	\$ (16,300)		\$ 9,361
54365	Witek Park Maintenance	\$ 12,000	\$ -	\$ 12,000		\$ 9,859	\$ 9,000	\$ -	\$ 9,000		\$ 980
56010	Office Supplies	\$ 3,500	\$ -	\$ 3,500		\$ 4,622	\$ 4,300	\$ -	\$ 4,300		\$ 1,388
56030	Building Supplies	\$ 22,000	\$ -	\$ 22,000		\$ 26,426	\$ 25,000	\$ -	\$ 25,000		\$ 12,514
56035	Playground Supplies	\$ 2,750	\$ -	\$ 2,750		\$ 1,949	\$ 2,000	\$ -	\$ 2,000		\$ 1,234
56060	Building & Field Supplies		\$ 34,250	\$ (34,250)		\$ 547		\$ 34,250	\$ (34,250)		\$ -
56930	Soccer	\$ 3,000	\$ 3,000	\$ -		\$ 3,000	\$ 3,000	\$ 3,000	\$ -		\$ -
56935	Little League	\$ 8,000	\$ 4,000	\$ 4,000		\$ 4,500	\$ 8,000	\$ 4,000	\$ 4,000		\$ -
56940	Pop Warner	\$ 6,000	\$ 4,000	\$ 2,000		\$ 5,747	\$ 6,000	\$ 4,000	\$ 2,000		\$ 6,000
56945	Youth Sports	\$ 1,500	\$ 5,000	\$ (3,500)		\$ 335	\$ 1,500	\$ 5,000	\$ (3,500)		\$ -
56950	Youth Basketball	\$ 4,500	\$ -	\$ 4,500		\$ 3,864	\$ 5,000	\$ -	\$ 5,000		\$ 892
57300	Equipment	\$ 3,000	\$ -	\$ 3,000		\$ 1,889	\$ 3,000	\$ -	\$ 3,000		\$ 680
Total 4505	P&R	\$ 252,226	\$ 258,644	\$ (6,418)		\$ 241,327	\$ 247,176	\$ 258,644	\$ (11,468)		\$ 116,151
% Change			2.5%				2.4%	4.6%			
<b>4506</b>	<b>P&amp;R - Ryan Complex</b>										
		<b>FY 25-26 Budget</b>	<b>FY 26-27 Approved Budget</b>	<b>Budget Variance Fav/(Unfav)</b>		<b>FY 24-25 Est.</b>	<b>FY 25-26 Est.</b>	<b>FY 26-27 Approved Budget</b>	<b>YOY Variance Fav/(Unfav)</b>		<b>YTD December 2025 Actuals</b>
51610	Regular	\$ 36,036	\$ 30,175	\$ 5,861		\$ 29,030	\$ 35,592	\$ 30,175	\$ 5,417		\$ 14,493
54300	Repairs & Maintenance		\$ 16,200	\$ (16,200)							
54303	Grounds Maintenance	\$ 2,200	\$ -	\$ 2,200		\$ 1,729	\$ 2,200	\$ -	\$ 2,200		\$ 1,281
54305	Air Heat Maintenance Contract	\$ 3,200	\$ -	\$ 3,200		\$ 250	\$ 3,200	\$ -	\$ 3,200		\$ -
54370	Exer Wt Rm Q Maint	\$ 1,000	\$ -	\$ 1,000		\$ 180	\$ 1,000	\$ -	\$ 1,000		\$ 550
54375	Boiler Hvac/Plumbing	\$ 3,000	\$ -	\$ 3,000		\$ 975	\$ 3,000	\$ -	\$ 3,000		\$ 350
54380	Storage Cont Upkeep	\$ 1,000	\$ -	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ 1,000		\$ -
54385	Payden Fire And Burglar	\$ 5,800	\$ -	\$ 5,800		\$ 4,980	\$ 5,800	\$ -	\$ 5,800		\$ 3,192
56060	Building & Field Supplies		\$ 6,200	\$ (6,200)				\$ 6,200			\$ -
55300	Telephones	\$ -	\$ -	\$ -		\$ -	\$ 1,500	\$ -	\$ 1,500		\$ 535
56010	Office Supplies	\$ 1,200	\$ -	\$ 1,200		\$ 1,177	\$ 1,200	\$ -	\$ 1,200		\$ 535
56020	Maintenance Supplies	\$ 2,200	\$ -	\$ 2,200		\$ 2,011	\$ 2,200	\$ -	\$ 2,200		\$ 158
56040	Kitch Equipment	\$ 2,300	\$ -	\$ 2,300		\$ 1,879	\$ 2,000	\$ -	\$ 2,000		\$ 200
56045	Door Locks	\$ 500	\$ -	\$ 500		\$ -	\$ 500	\$ -	\$ 500		\$ 11
56210	Yankee Gas	\$ 15,500	\$ 15,500	\$ -		\$ 12,741	\$ 15,500	\$ 15,500	\$ -		\$ 4,404
56295	Payden Fieldhouse Water	\$ 2,000	\$ 2,000	\$ -		\$ 1,767	\$ 2,000	\$ 2,000	\$ -		\$ 948
Total 4506	P&R - Ryan Complex	\$ 75,936	\$ 70,075	\$ 5,861		\$ 56,718	\$ 76,692	\$ 53,875	\$ 29,017		\$ 26,656
% Change			-7.7%				35.2%	-29.8%			
	<b>Total Parks &amp; Rec</b>	<b>\$ 328,162</b>	<b>\$ 328,719</b>	<b>\$ (557)</b>	<b>\$ -</b>	<b>\$ 298,045</b>	<b>\$ 323,868</b>	<b>\$ 312,519</b>	<b>\$ 17,549</b>	<b>\$ -</b>	<b>\$ 142,807</b>
			-0.2%								

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**Transfer Requests - January 2026**

**Transfers**

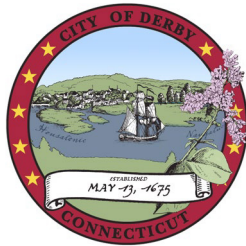
	<b><u>Department</u></b>	<b><u>Account</u></b>	<b><u>\$ Amount</u></b>		<b><u>Transfer From</u></b>	<b><u>Transfer To</u></b>	<b><u>Department</u></b>	<b><u>Account</u></b>
1)	Misc Capital	Ryan Field Capital	\$	8,900	4900-57503	5020-58500	Budget Working Balance	Working Balance
2)	Budget Working Balance	Working Balance	\$	8,900	5020-58500	4506-54303	P&R - Ryan Complex	Grounds Maintenance

Notes:

1/2) Ryan Capital being used to cover the cost of the 5 year hydrostatic pressure test

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City of Derby

# Board of Apportionment and Taxation

## 2026 Regular Meeting Schedule

All meetings will be held at  
Derby City Hall, 1 Elizabeth Street and/or Via Zoom at 6:00 p.m.  
Log in information below:

Join Zoom Meeting on your computer - <https://us02web.zoom.us/j/83359348842>

One tap mobile on your cell phone - +13017158592,,83359348842#

Dial by your telephone - +1 301 715 8592 - Meeting ID: 833 5934 8842

Tuesday, January 27, 2026 – Regular Monthly Meeting

Tuesday, February 10, 2026 – 2026-2027 Budget Meeting

Tuesday, February 24, 2026 – Regular Monthly Meeting

Meeting Tuesday, March 3, 2026 – 2026-2027 Budget

Meeting Tuesday, March 10, 2026 – 2026-2027 Budget

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Tuesday, March 24, 2026 – Regular Monthly Meeting  
Tuesday, April 7, 2026 – 2026-2027 Budget Meeting  
Tuesday, April 14, 2026 – 2026-2027 Budget Meeting  
Tuesday, April 21, 2026 – Regular Monthly Meeting  
Tuesday, April 28, 2026 – 2026-2027 Budget Meeting  
Tuesday, May 26, 2026 – Regular Monthly Meeting  
Tuesday, June 23, 2026 – Regular Monthly Meeting  
Tuesday, July 21, 2026 – Regular Monthly Meeting  
Tuesday, August 25, 2026 – Regular Monthly Meeting  
Tuesday, September 22, 2026 – Regular Monthly Meeting  
Tuesday, October 27, 2026 – Regular Monthly Meeting  
Tuesday, November 24, 2026 – Regular Monthly Meeting  
Tuesday, December 22, 2026 – Regular Monthly Meeting  
Tuesday, January 26, 2027 – Regular Monthly Meeting

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