



Pg. 2					ACTUAL	CURRENT	REQUESTED	APPROVED	%
03/26/05					7/1/03	7/1/04	7/1/05	7/1/05	CHANGE
					6/30/04	6/30/05	6/30/06	6/30/06	
<b>PUBLIC SAFETY</b>									
4000	EMERGENCY MANAGEMENT				4,000	4,000	4,000	3,000	-25%
4005	CONSTABLES				5,130	5,130	5,130	5,130	0%
4010	DOG DAMAGE				1	1	1	1	0%
4015	DOG FUND TRANSFER				16,483	17,008	23,950	23,950	41%
4020	VOLUNTEER FIRE COMPANY				47,750	50,250	49,000	49,000	-2%
4025	FIRE COMPANY TRUSTEES				17,155	17,040	26,340	25,340	49%
4030	VOLUNTEER AMBULANCE COMPANY				26,185	26,185	29,995	27,095	3%
4031	AMBULANCE SERVICE/BILLING					35,000	37,385	1	-100%
4032	TOWN-WIDE RADIO COMMUNICATIONS						15,472	15,472	100%
4035	FIRE MARSHAL				17,262	17,710	19,391	17,735	0%
4040	VALLEY SHORE COMMUNICATIONS				47,649	47,649	47,649	52,908	11%
4045	FIRE POND FUND				8,000	6,000	6,000	6,000	0%
4050	LEPC				4,000	500	500	250	-50%
4055	RESIDENT STATE TROOPER				154,500	174,000	180,000	180,000	3%
4060	TOWING ABANDONED VEHICLES				1	1	1	1	0%
4065	PUBLIC SAFETY				2,400	2,400	2,400	500	-79%
4070	BURNING OFFICIALS				500	500	500	500	0%
	<b>TOTAL PUBLIC SAFETY</b>				<b>351,016</b>	<b>403,374</b>	<b>447,714</b>	<b>406,883</b>	<b>1%</b>
<b>HEALTH &amp; WELFARE</b>									
4500	HUMAN SERVICES				38,370	39,521	39,521	39,521	0%
4505	VISITING NURSE				3,350	3,270	3,270	3,270	0%
4510	MENTAL HEALTH CLINIC				2,940	2,805	3,240	3,240	16%
4515	SOCIAL SERVICES				520	435	480	480	10%
4520	RED CROSS - SENIOR TRANSPORTATION				16,125	16,125	16,609	16,609	3%
4525	COMMUNITY ACTION MIDDLETOWN (CAGM)				2,000	2,000	2,000	2,000	0%
4530	RUSHFORD CENTER				1,500	1,500	1,500	1,500	0%
4535	MDSX COUNTY SUBSTANCE ABUSE ACTION				500	500	500	500	0%
4540	REGIONAL TRAINING CAMP				2,428	1,987	2,955	2,955	49%
4545	VITAL STATISTICS				245	200	200	200	0%
4550	KUHN EMPLOYMENT OPPORTUNITIES				1,644	1,644	1,134	1,134	-31%
4555	DURHAM 60 + CLUB				600	600	600	600	0%
4560	MEALS ON WHEELS				1,750	3,937	3,500	3,500	-11%
4565	COMMUNITY HEALTH CENTER				1,000	1,000	1,000	1,000	0%
4570	YOUTH SERVICES				36,000	44,265	39,000	39,000	-12%
4575	EDDY CENTER				972	459	5,103	5,103	1012%
4580	GREATER MIDD. COUNSELING CNTR.				1,343	1,204	1,609	1,609	34%
4585	WOMEN & FAMILIES CENTER				250	250	250	250	0%
4595	MIDDLESEX AREA TRANSPORTATION				13,631	13,631	13,631	13,631	0%
4596	REG. MENTAL HEALTH BOARD				344	344	344	344	0%
4598	DUR/MID SENIOR/DISABLED BUS				39,183	35,000	18,000	12,000	100%
4599	DURHAM SENIOR CITIZENS BOARD				23,806	24,151	25,831	25,831	7%
	<b>TOTAL HEALTH &amp; WELFARE</b>				<b>188,501</b>	<b>194,828</b>	<b>180,277</b>	<b>174,277</b>	<b>-11%</b>
<b>LIBRARY</b>									
5005	LIBRARY				364,915	389,291	412,937	384,497	-1%
	<b>TOTAL LIBRARY</b>				<b>364,915</b>	<b>389,291</b>	<b>412,937</b>	<b>384,497</b>	<b>-1%</b>
<b>RECREATION</b>									
5505	RECREATION				108,747	109,004	99,555	99,553	-9%
	<b>TOTAL RECREATION</b>				<b>108,747</b>	<b>109,004</b>	<b>99,555</b>	<b>99,553</b>	<b>-9%</b>
<b>MISCELLANEOUS</b>									
6005	DURHAM CEMETERY COMPANY				4,200	4,000	4,000	4,000	0%
6010	TAX REFUNDS				1	1	1	1	0%
6020	CONTINGENCY BALANCE				75,000	79,500	110,000	120,000	51%
6040	FIRE & AMBULANCE TAX REBATE				45,000	45,000	1	1	-100%
6045	SENIORS TAX ABATEMENT				40,000	40,000	1	1	-100%
	<b>TOTAL MISCELLANEOUS</b>				<b>\$164,201</b>	<b>\$168,501</b>	<b>\$114,003</b>	<b>\$124,003</b>	<b>-26%</b>
<b>RESERVE FUNDS</b>									
6520	RESERVE FUND TRANSFER (G F APPROPRIATIONS)				376,000	680,000	505,000	505,000	
	<b>TOTAL RESERVE FUND TRANSFER</b>				<b>376,000</b>	<b>680,000</b>	<b>505,000</b>	<b>505,000</b>	<b>-26%</b>

Pg. 3				ACTUAL	CURRENT	REQUESTED	APPROVED	%
03/26/05				7/1/03	7/1/04	7/1/05	7/1/05	CHANGE
				6/30/04	6/30/05	6/30/06	6/30/06	
<b>DEBT SERVICE</b>								
7000	OPEN SPACE - GEN'L OBLIGATION BOND			413,925	397,750	386,650	386,650	-3%
	WIMLER PROPERTY DEVELOPMENT RIGHTS			1	0	0	0	
	<b>TOTAL DEBT SERVICE</b>			<b>413,926</b>	<b>397,750</b>	<b>386,650</b>	<b>386,650</b>	<b>-3%</b>
<b>ENVIRONMENTAL SERVICES</b>								
7500	DMIAB			\$371,143	322,346	322,346	364,917	13%
7505	LANDFILL WATER SYSTEM			\$2,000	2,000	2,000	2,000	0%
7510	HOUSEHOLD HAZARDOUS WASTE			\$3,300	4,300	4,200	4,200	-2%
7515	PUBLIC WATER ENG STUDY			\$55,000	4,000	1	1	-100%
7525	BIOTERRORISM PREPAREDNESS				1	1	1	0%
7530	DURHAM CENTER WATER COMPANY				0	1	1	100%
	<b>TOTAL ENVIRONMENTAL SERVICES</b>			<b>431,443</b>	<b>332,647</b>	<b>328,549</b>	<b>371,120</b>	<b>12%</b>
	<b>GRAND TOTAL TOWN EXPENSES</b>			<b>6,354,444</b>	<b>5,277,039</b>	<b>5,256,889</b>	<b>5,233,322</b>	<b>-1%</b>
<b>REVENUE SOURCES</b>								
<b>LOCAL REVENUES</b>		<b>2004-2005</b>	<b>2005-2006</b>	<b>STATE REVENUES</b>		<b>2004-2005</b>	<b>2005-2006</b>	
695	BLDG & SAN. COMM. PER	100,000	100,000	610	PILOT: STATE PROPERTY	19,554	18,667	
705	ZONING BOARD OF APPE	1,200	1,200	600	TOWN AID ROADS	72,033	72,263	
710	PLANNING & ZONING	7,000	4,000	605	TELE. PERS. PROPERTY-SNET	57,812	56,496	
675	CONVEYANCE TAX	60,000	80,000	615	LOCAL CAPITAL IMPR. PROGRA	54,606	54,307	
765	DOG FUND	900	800	645	PEQUOT GRANT	37,311	32,690	
700	INLAND WETLANDS & WA	2,500	2,500	630	EDUCATION COST SHARING	3,248,230	3,364,631	
680	INTEREST ON INVESTME	25,000	25,000	650	PILOT MANUFACTURING GRAN	140,320	135,000	
800	LIBRARY	15,500	15,000	640	STATE OF CT CASH RECEIPTS	0	2,500	
655	BOARD OF SELECTMEN/C	1,000	1,000	671	TOWN CLERK-RECORDS REST	7,000	7,000	
715	CONSERVATION COMM	3,000	4,000	795	YOUTH SERVICE BUREAU	14,000	14,000	
805	RECREATION	40,000	30,000	896	PUBLIC SAFETY GRANT	9,000	9,000	
665	SUPPLEMENTAL AUTO TA	191,000	200,000	905	SEN/DISAB BUS GRANT	0	0	
670	TOWN CLERK FEES AND	100,000	80,000		STATE AND FEDERAL	1	0	
685	TRUST FUNDS	5,000	5,000		DEP	1	0	
810	FUND BALANCE AND SUP	650,000	100,000					
905	D/M SEN/DISAB VAN	17,500	0					
760	DURHAM FAIR/RES. TROC	80,400	74,000					
762	TROOPER REIMBURSE		12,000					
720	INSURANCE REIMB. PAYF	34,850	42,787					
770	FIRE DEPT	4,000	4,000					
771	WATER COMPANY LOAN	7,860	7,860					
775	AMBULANCE SERVICE BIL	23,800						
891	DWI GRANT		8,000					
	<b>TOTAL LOCAL:</b>	<b>1,370,510</b>	<b>797,147</b>		<b>TOTAL STATE:</b>	<b>3,659,868</b>	<b>3,766,554</b>	
		<b>TOTAL ESTIMATED RECEIPTS 2004-2005:</b>			<b>5,030,378</b>			
		<b>TOTAL ESTIMATED RECEIPTS 2005-2006:</b>			<b>4,563,701</b>			
<b>REVENUE SOURCE</b>		<b>2005 - 2006</b>		<b>APPROPRIATION / EXPENDITURE</b>				
<b>DOG FUND</b>								
	DOG FUND	800			DOG WARDEN SALARY	15,600		
	LICENSES AND FINES	5,750			OPERATING EXPENSES	14,900		
	G.F. APPROPRIATIONS	23,950						
		<b>30,500</b>				<b>30,500</b>		
<b>RESERVE FUND BUDGETS</b>								
	GENERAL FUND APPROPRIATION		505,000		FIRE EQUIPMENT STORAGE BUILDING		25,000	
	RE-APPROPRIATION		135,000		DURHAM CEMETERY CO.		5,000	
	(Open space 50,000)				TOWN HALL/PROP.MAINT IMPROVEMENTS		600,000	
	(Public works 50,000)				DURHAM AMBULANCE		10,000	
	(Highway projects reserve 35,000)							
			<b>640,000</b>				<b>640,000</b>	
<b>TOWN OF DURHAM</b>								
<b>BUDGET SUMMARY</b>								
Pg. 4								
03/26/05								

2004-2005				2005-2006			
<b>BASED ON A TAXABLE GRAND LIST OF:</b>		<b>469,909,808</b>		<b>BASED ON A TAXABLE GRAND LIST OF:</b>		<b>483,858,969</b>	
TOTAL TOWN BUDGET	5,277,039	11.23	TOTAL TOWN BUDGET	5,233,322	10.82		
LESS LOCAL & STATE REVENUES (EST)	(1,782,148)	-3.79	LESS STATE & LOCAL REVENUES (EST)	(1,199,070)	-2.48		
<b>NET TOWN BUDGET</b>	<b>3,494,891</b>	<b>7.44</b>	<b>NET TOWN BUDGET</b>	<b>4,034,252</b>	<b>8.34</b>	0.90	
DURHAM'S SHARE OF REG. DIST. #13	16,211,639	34.50	DURHAM'S SHARE OF REG. DIST. #13	17,603,375	36.38	1.88	
EDUCATIONAL COST SHARING	(3,248,230)	-6.91	EDUCATIONAL COST SHARING	(3,364,631)	-6.95		
<b>NET REG. DIST #13</b>	<b>12,963,409</b>	<b>27.59</b>	<b>NET REG. DIST #13</b>	<b>14,238,744</b>	<b>29.43</b>	1.84	
<b>TOTAL TO BE RAISED BY TAXES:</b>	<b>16,458,300</b>	<b>35.02</b>	<b>TOTAL TO BE RAISED BY TAXES:</b>	<b>18,272,996</b>	<b>37.77</b>	2.74	
	set mil rate at:	35.05		set mil rate at:			
<b>Prepared by the Durham Board of Finance</b>				<b>REGION #13 BUDGET MEETING</b>			
FRAN KORN, CHAIRMAN				MONDAY - MAY , 2005 -- 8:00 P.M.			
LORAIN COE, VICE CHAIRMAN				CRHS AUDITORIUM			
PAUL KEURAJIAN, CLERK				REFERENDUM - - MAY , 2005			
FRED RALEY							
JAY BERARDINO				ANNUAL BUDGET MEETING			
ELMER CLARK				MONDAY - MAY 9, 2005 -- 8:00 P.M.			
ALICE TUCKER, BOARD SECRETARY				CRHS AUDITORIUM			







