

TOWN OF DURHAM - 2008-2009 ANNUAL BUDGET HEARING

Pg. 1 4/6/08		BUDGET 7/1/06-6/30/07	CURRENT 2007-2008	REQUESTED 7/1/08-6/30/09	BoF APPROVED 7/1/08-6/30/09	%
ELECTED OFFICIALS						
1000	BOARD OF FINANCE	27,210	27,210	25,810	25,810	-5%
1010	OFFICE of the FIRST SELECTMAN	213,284	35,595	39,679	59,529	67%
1011	FIRST SELECTMAN'S SALARY	59,973	59,973	72,975	72,975	22%
1012	SELECTMEN'S SALARY (2)	5,432	5,432	7,000	7,000	29%
1013	FIRST SELECTMAN'S OFFICE STAFF SLARIES		90,067	95,194	95,865	6%
1015	BOARD OF ASSESSMENT APPEALS	660	550	430	430	-22%
1020	OFFICE of the TAX COLLECTOR	31,914	10,973	11,720	12,490	14%
1021	TAX COLLECTOR'S SALARY	44,387	44,387	53,839	53,839	21%
1022	TAX COLLECTORS OFFICE STAFF SALARIES		20,964	25,362	23,051	10%
1030	OFFICE of the TOWN CLERK	75,326	33,574	33,074	33,274	-1%
1031	TOWN CLERK'S SALARY	45,135	45,135	54,852	54,852	22%
1032	TOWN CLERKS OFFICE STAFF SALARIES		42,239	34,011	40,983	-3%
1040	OFFICE of the TOWN TREASURER	85	85	85	75	-12%
1041	TOWN TREASURER'S SALARY	7,828	7,828	9,000	9,000	15%
	TOTAL ELECTED OFFICIALS	511,234	424,012	463,031	489,173	15%
PROFESSIONAL SERVICES						
1500	ASSESSOR	79,108	16,450	22,650	17,750	8%
1502	TAX ASSESSOR'S OFFICE SALARIES		64,248	66,175	66,175	3%
1505	MIDSTATE REG PLANNING AGENCY	4,756	4,796	4,856	4,856	1%
1506	MDSX SOIL & WATER	1,598	1,598	1,698	1,698	6%
1510	PROBATE COURT	6,748	10,491	10,490	10,490	0%
1515	TOWN COUNSEL	57,000	40,000	45,000	40,000	0%
1520	BUILDING AND HEALTH DEPARTMENT	219,487	49,560	54,560	49,300	-1%
1521	BUILDING OFFICIAL SALARIES		170,083	183,828	185,215	9%
1525	FINANCE DEPARTMENT	54,858	7,350	8,300	8,230	12%
1526	FINANCE DEPARTMENT SALARIES		103,191	113,233	113,233	10%
1555	P&Z LEGAL COUNSEL	30,000	30,000	30,000	30,000	0%
1565	INFORMATION TECHNOLOGY	73,000	56,580	51,939	51,939	-8%
1566	COMPUTER EQUIPMENT	3,000	4,000	4,000	3,000	-25%
	TOTAL PROFESSIONAL SERVICES	529,555	558,347	596,729	581,886	4%
TOWN COMMISSIONS						
2000	INLAND WETLANDS	2,405	2,025	3,550	3,550	75%
2005	ZONING BOARD OF APPEALS	2,220	1,965	1,965	1,960	0%
2010	PLANNING AND ZONING	71,100	70,885	73,965	73,175	3%
2011	ASST ZEO SALARY / EXPENSES	5,000	5,000	5,000	5,000	0%
2015	ECONOMIC DEVELOPMENT	3,100	1,100	9,650	5,650	414%
2020	CONSERVATION	16,085	13,080	18,030	11,050	-16%
2035	HISTORIC DISTRICT COMMISSION	1,250	1,600	1,300	1,900	19%
2040	CHARTER REVISION COMMISSION	4,000	0	0	0	
	TOTAL TOWN COMMISSIONS	105,160	95,655	113,460	102,285	7%
GENERAL EXPENSES						
2500	ELECTIONS	25,060	25,440	29,902	29,642	17%
2505	SOCIAL SECURITY	110,905	124,079	128,000	126,259	2%
2510	UNEMPLOYMENT COMP	9,424	7,756	8,000	8,747	13%
2515	EMPLOYEE RETIREMENT PLAN	130,098	131,316	135,000	142,609	9%
2520	INSURANCE	107,911	102,106	105,000	107,211	5%
2525	HEALTH INS. & HEALTH BENEFITS	426,362	426,383	430,000	467,427	10%
2535	SPECIAL ACTS & ORDINANCES	650		0	0	
2540	TREE WARDEN	17,800	4,100	56,875	20,375	397%
2545	EMPLOYEE ASSISTANCE PROGRAM	506	506	608	571	13%
2550	DRUG & ALCOHOL TEST	2,900	2,000	2,000	2,000	0%
2560	TOWN HALL EXPENSE GENERAL	39,000	53,216	55,744	52,744	-1%
NEW	TOWN HALL FURNITURE	75,000	0	0	0	
NEW	TOWN HALL MOVE / RENT	30,000	0	0	0	
2562	MUNICIPAL HEATING FUEL	33,000	33,000	33,000	33,000	0%
2563	MUNICIPAL CUSTODIAL SERVICES	23,740	42,137	38,571	38,571	-8%
NEW	ALLYN BROOK PARK		0	0	2,000	100%
	TOTAL GENERAL EXPENSES	1,032,356	952,039	1,022,700	1,031,156	8%

Pg. 2					BUDGET	CURRENT	REQUESTED	BoF APPROVED	
4/6/08					7/1/06-6/30/07	2007-2008	7/1/08-6/30/09	7/1/08-6/30/09	%
PUBLIC WORKS									
3000	STREET LIGHTS				45,000	43,000	43,000	43,000	0%
3005	CAPITAL EQUIPMENT				82,000	39,349	19,620	19,620	-50%
3006	HIGHWAY DEPARTMENT WAGES				374,910	372,642	384,000	383,641	3%
3007	HIGHWAY DEPARTMENT SUMMER WAGES				14,113	17,400	27,000	15,000	-14%
3008	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE				33,929	40,000	40,000	45,000	13%
3009	TOWN GARAGE MAINTENANCE				17,013	15,600	17,600	15,400	-1%
3010	PUBLIC WORKS REGULAR MAINTENANCE				105,771	67,350	72,150	63,500	-6%
3011	SNOW REMOVAL				133,000	133,000	138,000	137,000	3%
3012	CATCH BASIN CLEANING / REPAIR				22,000	22,000	22,000	16,500	-25%
3013	HIGHWAY DEPARTMENT VEHICLE FUEL					32,000	32,000	35,000	9%
3014	CHIP SEALING				175,000	175,000	190,000	190,000	9%
3015	DPW CONTRACTED SERVICES				5,000	0	0	0	0%
3016	HIGHWAY SWEEPING					23,000	23,000	23,000	0%
3500-524	MAIDEN LANE DRAINAGE				11,080				
3500-525	MAPLE AVENUE - DRAINAGE				22,795				
3500-527	TRI-MT/PENT RD*DRAINAGE				13,000				
TOTAL PUBLIC WORKS					1,054,611	980,341	1,008,370	986,661	1%
PUBLIC SAFETY									
4000	EMERGENCY MANAGEMENT				11,500	2,200	1,700	1,700	-23%
4003	EMERGENCY OPERATIONS CENTER					9,300	9,300	7,000	-25%
4005	CROSSING GUARD				5,130	5,284	5,280	5,438	3%
4014	ANIMAL CONTROLSALARY				15,600	15,600	15,600	15,600	0%
4015	ANIMAL CONTROL EXPENSES				14,750	14,750	14,750	14,600	-1%
4020	VOLUNTEER FIRE COMPANY				50,000	56,760	60,000	65,700	16%
4025	FIRE COMPANY TRUSTEES				28,020	27,720	32,620	31,420	13%
4030	VOLUNTEER AMBULANCE COMPANY				29,696	24,420	27,581	27,581	13%
4031	PUBLIC SAFETY RECORDS MANAGEMENT				34,140	9,580	10,360	10,360	8%
4032	TOWN WIDE RADIO COMMUNICATIONS				17,555	20,641	30,219	30,219	46%
4035	FIRE MARSHAL				17,912	21,790	24,958	24,358	12%
4040	VALLEY SHORE COMMUNICATIONS				65,871	65,371	66,673	66,673	2%
4045	FIRE POND FUND				6,000	5,000	5,000	5,000	0%
4050	LEPC				800		0	0	0%
4055	RESIDENT STATE TROOPEREXPENSES				185,400	135,300	145,500	139,500	3%
4056	RESIDENT STATE TROOPER CONTRACT					97,221	97,377	97,377	0%
4057	RESIDENT STATE TROOPER / FAIR HOUSE					2,400	2,400	2,400	0%
4060	TOWING ABANDONED VEHICLES				250	0	0	0	0%
4065	PUBLIC SAFETY				2,700	1,350	2,700	2,700	100%
4070	BURNING PERMITS				1,000	1,000	1,000	1,000	0%
TOTAL PUBLIC SAFETY					486,324	515,687	553,018	548,626	6%
HEALTH & WELFARE									
4500	HUMAN SERVICES SALARY				44,887	46,239	47,626	47,626	3%
4508	DEPARTMENT OF HUMAN SERVICES				22,276	19,732	25,310	19,310	-2%
4515	SOCIAL SERVICES				480	480	765	600	25%
4518	TRANSPORTATION				42,240	42,649	42,649	42,649	0%
4555	DURHAM 60+CLUB				600	600	600	600	0%
4570	YOUTH SERVICES				35,400	36,426	35,150	35,150	-4%
4599	DURHAM SENIOR CITIZENS BOARD				31,715	19,110	19,110	18,610	-3%
TOTAL HEALTH & WELFARE					177,598	165,236	171,210	164,545	0%
LIBRARY									
5001	LIBRARY WAGES				0	261,843	301,062	298,661	14%
5002	INFORMATION TECHNOLOGY					36,873	39,036	37,537	2%
5003	BUILDINGS & GROUNDS					18,500	63,100	57,600	211%
5004	BOOKS & MEDIA				0	52,000	54,750	52,000	0%
5005	LIBRARY EXPENSES				420,490	61,400	25,750	25,750	-58%
5006	U C LIBRARY PARKING LOT LEASE					2,781	2,876	2,876	3%
TOTAL LIBRARY					420,490	433,397	486,574	474,424	9%
RECREATION									
5501	RECREATION TOTAL WAGES					67,110	70,186	71,482	7%
5505	RECREATION EXPENSES				101,811	48,360	48,275	48,275	0%
TOTAL RECREATION					101,811	115,470	118,461	119,757	4%
MISCELLANEOUS									
6005	DURHAM CEMETERY COMPANY				4,000	0	0	0	0%
6020	CONTINGENCY BALANCE				95,000	205,000		200,000	-2%
TOTAL MISCELLANEOUS					99,000	205,000	0	200,000	-2%

Pg. 3 4/6/08		BUDGET 7/1/06-6/30/07	CURRENT 2007-2008	REQUESTED 7/1/08-6/30/09	BoF APPROVED 7/1/08-6/30/09	%	
RESERVE FUNDS							
6520	RESERVE FUND (G F APPROPRIATIONS)	277,000	348,400	273,000	265,000	-24%	
6700	CAPITAL IMPROVEMENTS PROGRAM		20,235	255,785	12,816	-37%	
6730	TOWN CLERK LOCIP FUND		5,000	5,000	5,000	0%	
	TOTAL FUND TRANSFER	277,000	373,635	533,785	282,816	-24%	
DEBT SERVICE							
7000	OPEN SPACE - DEBT SERVICE- BOND	375,550	0				
	TOTAL DEBT SERVICE	375,550	0	0	0		
ENVIRONMENTAL SERVICES							
7500	DMIAAB	362,931	346,608	346,608	346,608	0%	
7505	LANDFILL WATER SYSTEM	4,100	5,750	4,150	4,150	-28%	
7510	HOUSEHOLD HAZARDOUS WASTE town hall oip tank	3,700 9,000	4,000	4,852	4,852	21%	
	TOTAL ENVIRONMENTAL SERVICES	379,731	356,358	355,610	355,610	0%	
	GRAND TOTAL TOWN EXPENSES	5,550,428	5,175,177	5,422,948	5,336,939		
REVENUE SOURCES							
	LOCAL REVENUES	2007-2008	2008-2009	STATE REVENUES	2007-2008	2008-2009	
655	BOARD OF SELECTMEN/CO	1,000	5,000	600	TOWN AID ROADS	84,180	115,004
661	TAX COLLECTION FEES	0	2,000	605	TELE. PERS. PROPERTY-SNET	42,883	46,719
665	SUPPLEMNTL AUTO TAX	200,000	200,000	610	PILOT: STATE PROPERTY	21,418	29,944
666	WATER AUTHORITY PILOT	0	800	615	LOCAL CAPITAL IMPR. PROGR	54,820	55,569
668	TAX COLLECTION INTERES	0	100,000	630	EDUCATIONAL COST SHARING	3,843,644	3,954,812
670	TOWN CLERK FEES / RECE	85,000	80,000	640	MISCELLANEOUS STATE REVE	2,500	5,000
675	CONVEYANCE TAX	35,000	55,000	645	PEQUOT GRANT	35,226	47,035
679	LOCIP-TOWN CLERK	5,000	5,000	650	PILOT MANUFACTURING GRAN	121,500	130,083
685	TRUST FUNDS	4,700	4,700	671	TOWN CLERK-RECORDS RES	7,000	7,000
689	INTEREST INCOME	100,000	100,000	795	YOUTH SERVICE BUREAU	14,000	14,400
695	BLDG & SAN. COMM. PERMI	100,000	85,000	871	JUDICIAL BRANCH RECEIPTS	0	1,500
698	HEALTH DEPT FEES	0	4,000	880	ELDERLY HOMEOWNERS TAX	0	40,000
700	INLAND WETLANDS & WATE	2,500	2,500	885	VETERANS TAX RELIEF		12,500
705	ZONING BD OF APPEALS	900	800	891	DWI GRANT	20,725	19,875
710	PLANNING & ZONING	3,500	3,500	892	UNDER AGE DRINKING	9,000	9,000
715	CONSERVATION COMM	3,925	3,925	897	BOAT GRANT	0	858
720	INS. REIMB. PAYROLL	73,390	74,000				
760	DURHAM FAIR/RES TROOPB	81,000	81,000				
761	TROOPER REG DIST 13	5,500	8,000				
762	TROOPER PRIVATE DUTY	7,000	19,800				
765	ANIMAL CONTROL OFFICER	1,000	1,000				
770	DVFD & FIRE MARSHAL	2,800	1,000				
771	WATER COMPANY LOAN	7,860	7,860				
774	VALLEY SHORE TOWER RE	2,700	2,700				
776	ANIMAL CONTROL / LICENS	5,800	5,000				
780	FIRE MARSHAL FEES	0	1,500				
800	LIBRARY	16,200	16,000				
805	RECREATION	30,000	30,000				
810	TRANS FROM FUND BAL AN	100,000	100,000				
NEW	TRANSFER IN FOR TAX DEF	0	123,407				
860	DEP FEES DUE TO STATE	0	1,000				
905	SR.TRANS GRANT	0	12,000				
910	SENIOR/DISABLED BUS	6,000	6,000				
	TOTAL LOCAL:	880,775	1,142,492		TOTAL STATE:	4,256,896	4,489,299
	TOTAL ESTIMATED RECEIPTS 2007-2008:				5,137,671		
	TOTAL ESTIMATED RECEIPTS 2008-2009:				5,631,791		
RESERVE FUNDS							
RESERVE FUND BUDGETS				9140	AMBULANCE	10,000	
GENERAL FUND RESERVE APPROPRIATION				9180	ANIMAL CONTROL VEHICLE	3,000	
LESS RESERVE FUND INTEREST APPROPRIATION				9280	CEMETARY STONE REPAIR	5,000	
GENERAL FUND RESERVE FUND APPROPRIATION				9340	OPEN SPACE	5,000	
265,000				9440	EMERGENCY MANAGEMENT	30,000	
				9560	FIRE DEPT-SCOTT AIR PACKS	12,000	
				9580	FIRE EQUIPMENT	215,000	
				9600	FIRE POND	15,000	
				9681	HIGHWAY PROJECTS	50,000	
				9740	REVALUATION	35,000	
				NEW	BUILDING MAINTENANCE	25,000	

**TOWN OF DURHAM 2008-2009
BUDGET SUMMARY**

	2007-2008			2008-2009	
BASED ON A TAXABLE GRAND LIST OF:		744,492,140		BASED ON A TAXABLE GRAND LIST OF:	764,992,403
TOTAL TOWN BUDGET	5,175,177	6.95		TOTAL TOWN BUDGET	5,336,939 6.98
LESS LOCAL & STATE REVENUES (ES)	(1,294,027)	-1.74		LESS STATE & LOCAL REVENUES (ES)	(1,676,979) -2.19
NET TOWN BUDGET	3,881,150	5.213		NET TOWN BUDGET	3,659,960 4.784

	2007-2008			2008-2009	
BASED ON A TAXABLE GRAND LIST OF:		746,642,856		BASED ON A TAXABLE GRAND LIST OF:	764,992,403
DURHAM'S SHARE OF REG. DIST. #13	19,506,284	26.20		DURHAM'S SHARE OF REG. DIST. #13	20,377,713 26.64
EDUCATIONAL COST SHARING	(3,843,644)	-4.65		EDUCATIONAL COST SHARING	(3,954,812) -5.17
NET REG. DIST #13	15,662,640	20.700		NET REG. DIST #13	16,422,901 21.468
TOTAL TO BE RAISED BY TAXES:	19,543,790	26.220		TOTAL TO BE RAISED BY TAXES:	20,082,861 26.252
CURRENT MIL RATE		26.25		SET MIL RATE AT:	

Prepared by the Durham Board of Finance

FRAN KORN, CHAIRMAN
LORAIN COE, VICE CHAIRMAN
ELMER CLARK
JAY BERARDINO
ROSEMARIE NAPLES
ROB DESIMONE
MARYJANE MALAVASI,
FINANCE DIRECTOR, INTERIM BOARD SECRETARY

ANNUAL BUDGET HEARING
MONDAY -APRIL 14, 2008 -- 8:00 P. M.
CRHS AUDITORIUM

ANNUAL BUDGET MEETING
MONDAY -MAY 12, 2008 -- 8:00 P. M.
CRHS AUDITORIUM