

**TOWN OF DURHAM**  
**PROPOSED BUDGET 2005-2006**  
**ANNUAL BUDGET MEETING: MAY 9, 2005**

		ACTUAL	CURRENT	REQUESTED	APPROVED
		07/01/03	7/1/04	7/1/05	7/1/05
		06/30/04	6/30/05	6/30/06	6/30/06
<b>ELECTED OFFICIALS</b>					
1000	BOARD OF FINANCE	23,679	29,986	26,486	21,486
1010	BOARD OF SELECTMEN	186,638	178,415	183,945	178,945
1015	BOARD OF ASSESSMENT APPEALS	485	660	660	660
1020	TAX COLLECTOR	59,196	61,870	68,150	65,826
1030	TOWN CLERK	110,831	115,184	115,036	112,573
1040	TOWN TREASURER	7,450	7,613	7,613	7,613
<b>TOTAL ELECTED OFFICIALS</b>		<b>388,279</b>	<b>393,728</b>	<b>401,890</b>	<b>387,103</b>
<b>PROFESSIONAL SERVICES</b>					
1500	ASSESSOR	84,512	90,011	90,236	90,236
1505	MIDSTATE REG PLANNING AGENCY	4,424	4,608	4,708	4,708
1506	MDSX SOIL & WATER	1,601	1,598	1,598	1,598
1510	PROBATE COURT	7,969	7,361	6,748	6,748
1515	TOWN COUNSEL	30,000	32,000	32,000	32,000
1520	BUILDING AND HEALTH DEPARTMENT	211,198	217,750	228,050	218,050
1525	FINANCE DEPARTMENT	63,245	65,415	69,378	67,818
1530	TC-LITIGATION	22,000	20,000	30,000	41,000
1555	P&Z LEGAL COUNSEL	23,630	23,630	10,000	1
1565	INFORMATION TECHNOLOGY	59,850	31,681	72,200	72,200
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>508,429</b>	<b>494,054</b>	<b>544,918</b>	<b>534,359</b>
<b>TOWN COMMISSIONS</b>					
2000	INLAND WETLANDS	2,405	2,405	2,405	2,405
2005	ZONING BOARD OF APPEALS	2,070	2,220	2,220	2,220
2010	PLANNING AND ZONING	74,503	75,659	75,659	74,559
2015	ECONOMIC DEVELOPMENT	600	600	3,100	3,100
2020	CONSERVATION	14,535	14,085	20,085	16,085
2025	BUILDING CODE BOARD OF APPEALS	1	1	1	1
2030	CT. HOUSING PARTNERSHIP PROGRAM	1	1	1	1
2035	HISTORIC DISTRICT	900	900	1,250	1,250
2040	CHARTER REVISION	1,000	1,000	1	1
2045	PERSONNEL POLICY	1	1	1	1
<b>TOTAL TOWN COMMISSIONS</b>		<b>96,016</b>	<b>96,872</b>	<b>104,723</b>	<b>99,623</b>
<b>GENERAL EXPENSES</b>					
2500	ELECTIONS	21,718	23,067	21,400	21,400
2505	SOCIAL SECURITY	97,398	99,188	99,188	105,866
2510	UNEMPLOYMENT COMP	9,650	12,195	12,195	11,155
2515	EMPLOYEE RETIREMENT PLAN	89,426	99,955	99,955	119,271
2520	INSURANCE	97,911	102,248	102,248	101,911
2525	INSURANCE PAYROLL RELATED	309,564	280,660	280,660	366,440
2530	EMP. PAYROLL DEDUCTIONS	1	1	1	1
2535	SPECIAL ACTS & ORDINANCES	1,000	1,000	1,000	1,000
2540	TREE WARDEN	3,200	3,200	3,200	3,200
2545	EMPLOYEE ASSISTANCE PROGRAM	379	379	506	506
2550	DRUG & ALCOHOL TEST	2,621	2,900	2,900	2,900
2560	TOWN HALL PROPERTY MAINTENANCE	64,142	73,289	83,143	44,913
2561	PARMELEE HILL BARN	1	1	1	1
2562	MUNICIPAL BUILDINGS FUEL OIL			22,100	22,100
2563	MUNICIPAL BUILDINGS JANITORIAL			25,900	25,900
<b>TOTAL GENERAL EXPENSES</b>		<b>697,011</b>	<b>698,083</b>	<b>754,397</b>	<b>826,564</b>
<b>PUBLIC WORKS</b>					
3000	STREET LIGHTS	35,000	38,850	45,000	45,000
3005	CAPITAL EQUIPMENT	150,000	54,000	69,000	55,000
3010	REGULAR MAINTENANCE	763,083	799,656	829,786	801,200
3500-523	LOCAL HIGHWAY PROJ	67,877	0	0	0
3500-524	MISC DRAINAGE		26,400	32,490	32,490
3505-520	FED & ST HWY PROJ (MAB)	1,250,000	1	1	1
<b>TOTAL PUBLIC WORKS</b>		<b>2,265,960</b>	<b>918,907</b>	<b>976,277</b>	<b>933,691</b>
		<b>ACTUAL</b>	<b>CURRENT</b>	<b>REQUESTED</b>	<b>APPROVED</b>
		<b>07/01/03</b>	<b>7/1/04</b>	<b>7/1/05</b>	<b>7/1/05</b>
		<b>06/30/04</b>	<b>6/30/05</b>	<b>6/30/06</b>	<b>6/30/06</b>
<b>PUBLIC SAFETY</b>					

4000	EMERGENCY MANAGEMENT	4,000	4,000	4,000	3,000
4005	CONSTABLES	5,130	5,130	5,130	5,130
4010	DOG DAMAGE	1	1	1	1
4015	DOG FUND TRANSFER	16,483	17,008	23,950	23,950
4020	VOLUNTEER FIRE COMPANY	47,750	50,250	49,000	49,000
4025	FIRE COMPANY TRUSTEES	17,155	17,040	26,340	25,340
4030	VOLUNTEER AMBULANCE COMPANY	26,185	26,185	29,995	27,095
4031	AMBULANCE SERVICE/BILLING		35,000	37,385	1
4032	TOWN-WIDE RADIO COMMUNICATIONS			15,472	15,472
4035	FIRE MARSHAL	17,262	17,710	19,391	17,735
4040	VALLEY SHORE COMMUNICATIONS	47,649	47,649	47,649	52,908
4045	FIRE POND FUND	8,000	6,000	6,000	6,000
4050	LEPC	4,000	500	500	250
4055	RESIDENT STATE TROOPER	154,500	174,000	180,000	180,000
4060	TOWING ABANDONED VEHICLES	1	1	1	1
4065	PUBLIC SAFETY	2,400	2,400	2,400	500
4070	BURNING OFFICIALS	500	500	500	500
<b>TOTAL PUBLIC SAFETY</b>		<b>351,016</b>	<b>403,374</b>	<b>447,714</b>	<b>406,883</b>

**HEALTH & WELFARE**

4500	HUMAN SERVICES	38,370	39,521	39,521	39,521
4505	VISITING NURSE	3,350	3,270	3,270	3,270
4510	MENTAL HEALTH CLINIC	2,940	2,805	3,240	3,240
4515	SOCIAL SERVICES	520	435	480	480
4520	RED CROSS - SENIOR TRANSPORTATION	16,125	16,125	16,609	16,609
4525	COMMUNITY ACTION MIDDLETOWN (CAGM)	2,000	2,000	2,000	2,000
4530	RUSHFORD CENTER	1,500	1,500	1,500	1,500
4535	MDSX COUNTY SUBSTANCE ABUSE ACTION	500	500	500	500
4540	REGIONAL TRAINING CAMP	2,428	1,987	2,955	2,955
4545	VITAL STATISTICS	245	200	200	200
4550	KUHN EMPLOYMENT OPPORTUNITIES	1,644	1,644	1,134	1,134
4555	DURHAM 60 + CLUB	600	600	600	600
4560	MEALS ON WHEELS	1,750	3,937	3,500	3,500
4565	COMMUNITY HEALTH CENTER	1,000	1,000	1,000	1,000
4570	YOUTH SERVICES	36,000	44,265	39,000	39,000
4575	EDDY CENTER	972	459	5,103	5,103
4580	GREATER MIDD. COUNSELING CNTR.	1,343	1,204	1,609	1,609
4585	WOMEN & FAMILIES CENTER	250	250	250	250
4595	MIDDLESEX AREA TRANSPORTATION	13,631	13,631	13,631	13,631
4596	REG. MENTAL HEALTH BOARD	344	344	344	344
4598	DUR/MID SENIOR/DISABLED BUS	39,183	35,000	18,000	12,000
4599	DURHAM SENIOR CITIZENS BOARD	23,806	24,151	25,831	25,831
<b>TOTAL HEALTH &amp; WELFARE</b>		<b>188,501</b>	<b>194,828</b>	<b>180,277</b>	<b>174,277</b>

**LIBRARY**

5005	LIBRARY	364,915	389,291	412,937	395,247
<b>TOTAL LIBRARY</b>		<b>364,915</b>	<b>389,291</b>	<b>412,937</b>	<b>395,247</b>

**RECREATION**

5505	RECREATION	108,747	109,004	99,555	99,553
<b>TOTAL RECREATION</b>		<b>108,747</b>	<b>109,004</b>	<b>99,555</b>	<b>99,553</b>

**MISCELLANEOUS**

6005	DURHAM CEMETERY COMPANY	4,200	4,000	4,000	4,000
6010	TAX REFUNDS	1	1	1	1
6020	CONTINGENCY BALANCE	75,000	79,500	110,000	120,000
6040	FIRE & AMBULANCE TAX REBATE	45,000	45,000	1	1
6045	SENIORS TAX ABATEMENT	40,000	40,000	1	1
<b>TOTAL MISCELLANEOUS</b>		<b>\$164,201</b>	<b>\$168,501</b>	<b>\$114,003</b>	<b>\$124,003</b>

**RESERVE FUNDS**

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>

Pg. 3		<b>ACTUAL</b>	<b>CURRENT</b>	<b>REQUESTED</b>	<b>APPROVED</b>
04/20/05		<b>07/01/03</b>	<b>7/1/04</b>	<b>7/1/05</b>	<b>7/1/05</b>
		<b>06/30/04</b>	<b>6/30/05</b>	<b>6/30/06</b>	<b>6/30/06</b>

**DEBT SERVICE**

7000	OPEN SPACE - GEN'L OBLIGATION BOND	413,925	397,750	386,650	386,650
	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>

**ENVIRONMENTAL SERVICES**

7500	DMIAAB	\$371,143	322,346	322,346	364,917
7505	LANDFILL WATER SYSTEM	\$2,000	2,000	2,000	2,000
7510	HOUSEHOLD HAZARDOUS WASTE	\$3,300	4,300	4,200	4,200
7515	PUBLIC WATER ENG STUDY	\$55,000	4,000	1	1
7525	BIOTERRORISM PREPAREDNESS		1	1	1
7530	DURHAM CENTER WATER COMPANY		0	1	1
<b>TOTAL ENVIRONMENTAL SERVICES</b>		<b>431,443</b>	<b>332,647</b>	<b>328,549</b>	<b>371,120</b>
<b>GRAND TOTAL TOWN EXPENSES</b>		<b>6,354,444</b>	<b>5,277,039</b>	<b>5,256,890</b>	<b>5,244,073</b>

**REVENUE SOURCES**

LOCAL REVENUES			STATE REVENUES		
	2004-2005	2005-2006		2004-2005	2005-2006
695	BLDG & SAN. COMM. PERI	100,000	610	PILOT: STATE PROPERTY	19,554
705	ZONING BOARD OF APPE/	1,200	600	TOWN AID ROADS	72,033
710	PLANNING & ZONING	7,000	605	TELE. PERS. PROPERTY-SNE	57,812
675	CONVEYANCE TAX	60,000	615	LOCAL CAPITAL IMPR. PROGF	54,606
765	DOG FUND	900	645	PEQUOT GRANT	37,311
700	INLAND WETLANDS & WA	2,500	630	EDUCATION COST SHARING	3,248,230
680	INTEREST ON INVESTMEN	25,000	650	PILOT MANUFACTURING GRA	140,320
800	LIBRARY	15,500	640	STATE OF CT CASH RECEIPT	0
655	BOARD OF SELECTMEN/C	1,000	671	TOWN CLERK-RECORDS RES	7,000
715	CONSERVATION COMM	3,000	795	YOUTH SERVICE BUREAU	14,000
805	RECREATION	40,000	896	PUBLIC SAFETY GRANT	9,000
665	SUPPLEMENTAL AUTO TA	191,000		STATE AND FEDERAL	1
670	TOWN CLERK FEES AND F	100,000		DEP	1
685	TRUST FUNDS	5,000			0
810	FUND BALANCE AND SUR	650,000			0
905	D/M SEN/DISAB VAN	17,500			0
760	DURHAM FAIR/RES. TROC	80,400			0
762	TROOPER REIMBURSE				0
720	INSURANCE REIMB. PAYR	34,850			0
770	FIRE DEPT	4,000			0
771	WATER COMPANY LOAN	7,860			0
775	AMBULANCE SERVICE BIL	23,800			0
891	DWI GRANT				0
		8,000			0
<b>TOTAL LOCAL:</b>		<b>1,370,510</b>	<b>797,147</b>	<b>TOTAL STATE:</b>	<b>3,659,868</b>
<b>TOTAL ESTIMATED RECEIPTS 2004-2005:</b>			<b>5,030,378</b>		
<b>TOTAL ESTIMATED RECEIPTS 2005-2006:</b>			<b>4,560,021</b>		

REVENUE SOURCE	2005 - 2006	APPROPRIATION / EXPENDITURE
<b>DOG FUND</b>		
DOG FUND	800	DOG WARDEN SALARY
LICENSES AND FINES	5,750	OPERATING EXPENSES
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
RE-APPROPRIATION	135,000	DURHAM CEMETERY CO.
(Open space 50,000)		TOWN HALL/PROP.MAINT IMPROVEMENTS
(Public works 50,000)		DURHAM AMBULANCE
(Highway projects reserve 35,000)		
	<b>640,000</b>	<b>640,000</b>

**TOWN OF DURHAM  
BUDGET SUMMARY**

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>482,456,934</b>		
TOTAL TOWN BUDGET	5,277,039	11.23	TOTAL TOWN BUDGET	5,244,073	10.87
LESS LOCAL & STATE REVENUES (EST)	(1,782,148)	-3.79	LESS STATE & LOCAL REVENUES (EST)	(1,195,390)	-2.48
<b>NET TOWN BUDGET</b>	<b>3,494,891</b>	<b>7.44</b>	<b>NET TOWN BUDGET</b>	<b>4,048,683</b>	<b>8.39</b>

DURHAM'S SHARE OF REG. DIST. #13	16,211,639	34.50	DURHAM'S SHARE OF REG.DIST.#13	17,640,859	36.56
EDUCATIONAL COST SHARING	(3,248,230)	-6.91	EDUCATIONAL COST SHARING	(3,364,631)	-6.97
NET REG. DIST #13	12,963,409	27.59	NET REG. DIST #13	14,276,228	29.59
<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>18,324,911</b>	<b>37.98</b>
	<u>set mil rate at:</u>	<u>35.05</u>		<u>set mil rate at:</u>	<u>38.00</u>

Prepared by the Durham Board of Finance

FRAN KORN, CHAIRMAN

LORAIN COE, VICE CHAIRMAN

PAUL KEURAJIAN, CLERK

FRED RALEY

JAY BERARDINO

ELMER CLARK

ALICE TUCKER, BOARD SECRETARY

REGION #13 BUDGET MEETING

MAY 2, 2005

CRHS AUDITORIUM

REFERENDUM - - MAY , 2005

ANNUAL BUDGET MEETING

MONDAY - MAY 9, 2005 -- 8:00 P. M.

CRHS AUDITORIUM

BULK RATE

US .POSTAGE

PAID

Durham, CT. 06422

Permit No. 10

**LOCAL POSTAL PATRON**

%	Requested 2005-2006	Approved 2005-2006
-28%		
0%		
0%		
6%		
-2%		
0%		
-2%	401,890	387,103
0%		
2%		
0%		
-8%		
0%		
0%		
4%		
105%		
-100%		
128%		
8%	544,918	534,359
0%		
0%		
-1%		
417%		
14%		
0%		
0%		
39%		
-100%		
0%		
3%	104,723	99,623
-7%		
7%		
-9%		
19%		
0%		
31%		
0%		
0%		
0%		
34%		
0%		
-39%		
0%		
100%		
100%		
18%	754,397	826,564
16%		
2%		
0%		
0%		
23%		
0%		
2%	976,277	933,691
<b>%</b>	<b>Requested</b>	<b>Approved</b>
<b>CHANGE</b>	<b>2005-2006</b>	<b>2005-2006</b>

-25%		
0%		
0%		
41%		
-2%		
49%		
3%		
-100%		
100%		
0%		
11%		
0%		
-50%		
3%		
0%		
-79%		
0%		
1%	<b>447,714</b>	<b>406,883</b>

0%		
0%		
16%		
10%		
3%		
0%		
0%		
0%		
49%		
0%		
-31%		
0%		
-11%		
0%		
-12%		
1012%		
34%		
0%		
0%		
0%		
100%		
7%		
-11%	<b>180,277</b>	<b>174,277</b>

2%		
2%	<b>412,937</b>	<b>395,247</b>

-9%		
-9%	<b>99,555</b>	<b>99,553</b>

0%		
0%		
51%		
-100%		
-100%		
-26%	<b>114,003</b>	<b>124,003</b>

-26%	<b>505,000</b>	<b>505,000</b>
%	<b>Requested</b>	<b>Approved</b>
<b>CHANGE</b>	<b>2005-2006</b>	<b>2005-2006</b>

-3%		
-3%	<b>386,650</b>	<b>386,650</b>

13%  
0%  
-2%  
-100%  
0%  
100%  
12%  
-1%

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328,549      371,120

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04-05	05-06
TOTAL TOWN BUDGET	
5,256,890	5,244,073

2.07

2

2.00

2

2.96

3

Set 5/25/2005