

TOWN OF DURHAM - PROPOSED BUDGET 2006-2007 ANNUAL BUDGET HEARING: APRIL 3, 2006

Pg. 1						CURRENT	REQUESTED	APPROVED	%
3/29/06					7/1/04-6/30/05	7/1/05-6/30/06	7/1/06-6/30/07	7/1/06-6/30/07	
ELECTED OFFICIALS									
1000	BOARD OF FINANCE				29,986	21,486	27,210	27,210	27%
1010	OFFICE of the FIRST SELECTMAN				178,415	178,945	213,284	213,284	19%
1011	FIRST SELECTMAN'S SALARY						59,973	59,973	
1012	SELECTMEN'S SALARY (2)						5,432	5,432	
1015	BOARD OF ASSESSMENT APPEALS				660	660	660	660	0%
1020	OFFICE of the TAX COLLECTOR				61,870	65,826	31,194	31,914	-52%
1021	TAX COLLECTOR'S SALARY						43,850	38,846	
1030	OFFICE of the TOWN CLERK				115,184	112,573	78,278	75,326	-33%
1031	TOWN CLERK'S SALARY						45,135	45,135	
1040	OFFICE of the TOWN TREASURER				7,613	7,613	85	85	-99%
1041	TOWN TREASURER'S SALARY						7,828	7,828	
TOTAL ELECTED OFFICIALS					393,728	387,103	512,929	505,693	31%
PROFESSIONAL SERVICES									
1500	ASSESSOR				90,011	90,236	98,693	79,108	-12%
1505	MIDSTATE REG PLANNING AGENCY				4,608	4,708	4,756	4,756	1%
1506	MDSX SOIL & WATER				1,598	1,598	1,598	1,598	0%
1510	PROBATE COURT				7,361	6,748	7,000	6,748	0%
1515	TOWN COUNSEL				52,000	73,000	60,000	57,000	-22%
1520	BUILDING AND HEALTH DEPARTMENT				217,750	218,050	235,486	219,487	1%
1525	FINANCE DEPARTMENT				65,415	67,818	71,771	54,858	-19%
1555	P&Z LEGAL COUNSEL				23,630	1	30,000	30,000	
1565	INFORMATION TECHNOLOGY				31,681	72,200	80,050	73,000	1%
1566	COMPUTER EQUIPMENT							3,000	100%
TOTAL PROFESSIONAL SERVICES					494,054	534,359	589,354	529,555	-1%
TOWN COMMISSIONS									
2000	INLAND WETLANDS				2,405	2,405	2,530	2,405	0%
2005	ZONING BOARD OF APPEALS				2,220	2,220	2,220	2,220	0%
2010	PLANNING AND ZONING				75,659	74,559	76,100	71,100	-5%
2011	ASST ZEO SALARY / EXPENSES						5,000	5,000	
2015	ECONOMIC DEVELOPMENT				600	3,100	3,100	3,100	0%
2020	CONSERVATION				14,085	16,085	32,035	16,085	0%
2025	BUILDING CODE BOARD OF APPEALS				1	1	1	1	0%
2030	CT. HOUSING PARTNERSHIP PROGRAM				1	1	1	1	0%
2035	HISTORIC DISTRICT				900	1,250	1,250	1,250	0%
2040	CHARTER REVISION				1,000	1	1,500	4,000	100%
2045	PERSONNEL POLICY				1	1	1	1	0%
TOTAL TOWN COMMISSIONS					96,872	99,623	123,738	105,163	6%
GENERAL EXPENSES									
2500	ELECTIONS				23,067	21,400	25,060	25,060	17%
2505	SOCIAL SECURITY				99,188	105,866	110,864	110,905	5%
2510	UNEMPLOYMENT COMP				12,195	11,155	9,393	9,424	-16%
2515	EMPLOYEE RETIREMENT PLAN				99,955	119,271	129,734	130,098	9%
2520	INSURANCE				102,248	101,911	107,911	107,911	6%
2525	INSURANCE PAYROLL RELATED				280,660	366,440	426,362	426,362	16%
2530	EMP. PAYROLL DEDUCTIONS				1	1	1	1	0%
2535	SPECIAL ACTS & ORDINANCES				1,000	1,000	1,000	650	-35%
2540	TREE WARDEN				3,200	3,200	22,800	17,800	456%
2545	EMPLOYEE ASSISTANCE PROGRAM				379	506	506	506	0%
2550	DRUG & ALCOHOL TEST				2,900	2,900	2,900	2,900	0%
2560	TOWN HALL EXPENSE				73,289	44,913	44,913	39,000	-13%
NEW	TOWN HALL FURNITURE						86,000	75,000	100%
NEW	TOWN HALL MOVE / RENT						30,000	30,000	100%
2562	MUNICIPAL HEATING FUEL					22,100	33,000	33,000	100%
2563	MUNICIPAL CUSTODIAL SERVICES					25,900	25,900	23,740	100%
TOTAL GENERAL EXPENSES					698,082	826,563	1,056,344	1,032,357	25%
PUBLIC WORKS									
3000	STREET LIGHTS				38,850	45,000	45,000	45,000	0%
3005	CAPITAL EQUIPMENT				54,000	55,000	82,000	82,000	49%
3010	PUBLIC WORKS REGULAR MAINTENANCE				799,656	801,200	576,263	545,736	-32%
3011	SNOW REMOVAL						133,000	133,000	
3012	CATCH BASIN CLEANING						22,000	22,000	
3014	CHIP SEALING						192,000	175,000	
3015	DPW CONTRACTED SERVICES						5,000	5,000	
3500	MISC DRAINAGE PROJECTS				26,400	32,490			-100%
3500-524	MAIDEN LANE DRAINAGE						11,080	11,080	100%
3500-525	MAPLE AVENUE - DRAINAGE						22,795	22,795	100%
3500-527	TRI-MT/PENT RD*DRAINAGE						13,000	13,000	100%
TOTAL PUBLIC WORKS					918,907	933,690	1,102,138	1,054,611	13%
PUBLIC SAFETY									
4000	EMERGENCY MANAGEMENT				4,000	3,000	3,500	11,500	283%

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4005	CROSSING GUARD			5,130	5,130	5,130	5,130	0%	
4010	DOG DAMAGE			1	1	1	1	0%	
4015	ANIMAL CONTROL EXPENSES			17,008	23,950	14,750	14,750	-38%	
4016	ANIMAL CONTROL SALARIES					15,600	15,600	100%	
4020	VOLUNTEER FIRE COMPANY			50,250	49,000	50,000	50,000	2%	
4025	FIRE COMPANY TRUSTEES			17,040	25,340	29,020	28,020	11%	
4030	VOLUNTEER AMBULANCE COMPANY			26,185	27,095	29,696	29,696	10%	
4031	PUBLIC SAFETY RECORDS MANAGEMENT			35,000	1	34,140	34,140	100%	
4032	PUBLIC SAFETY COMMUNICATIONS				15,472	15,755	17,555	100%	
4035	FIRE MARSHAL			17,710	17,735	17,912	17,912	1%	
4040	VALLEY SHORE COMMUNICATIONS			47,649	52,908	65,871	65,871	25%	
4045	FIRE POND FUND			6,000	6,000	6,000	6,000	0%	
4050	LEPC			500	250	800	800	220%	
4055	RESIDENT STATE TROOPER			174,000	180,000	185,400	185,400	3%	
4060	TOWING ABANDONED VEHICLES			1	1	250	250	100%	
4065	PUBLIC SAFETY			2,400	500	2,700	2,700	440%	
4070	BURNING PERMITS			500	500	1,000	1,000	100%	
	TOTAL PUBLIC SAFETY			403,374	406,883	477,525	486,325	20%	
HEALTH & WELFARE									
4500	HUMAN SERVICES SALARY			39,521	39,521	44,887	44,887	14%	
4505	VISITING NURSE			3,270	3,270	3,270	3,270	0%	
4510	MENTAL HEALTH CLINIC			2,805	3,240	3,690	3,690	14%	
4515	SOCIAL SERVICES DEPARTMENT			435	480	480	480	0%	
4520	RED CROSS - SENIOR TRANSPORTATION			16,125	16,609	16,609	16,609	0%	
4525	COMMUNITY RENEWAL TEAM			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			1,987	2,955	2,498	2,498	-15%	
4545	VITAL STATISTICS			200	200	200	200	0%	
4550	KUHN EMPLOYMENT OPPORTUNITIES			1,644	1,134	675	675	-40%	
4555	DURHAM 60 + CLUB			600	600	600	600	0%	
4560	COMMUNITY RENEWAL OPERATIONS			3,937	3,500	3,500	3,500	0%	
4565	COMMUNITY HEALTH CENTER			1,000	1,000	1,000	1,000	0%	
4570	YOUTH SERVICES			44,265	39,000	35,400	35,400	-9%	
4575	EDDY CENTER			459	5,103	1,323	1,323	-74%	
4580	GREATER MIDD. COUNSELING CNTR.			1,204	1,609	1,526	1,526	-5%	
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			35,000	12,000	12,000	12,000	100%	
4599	DURHAM SENIOR CITIZENS BOARD			24,151	25,831	33,815	31,115	20%	
	TOTAL HEALTH & WELFARE			194,828	174,277	179,698	176,998	2%	
LIBRARY									
5005	LIBRARY			389,291	395,247	411,968	420,490	6%	
	TOTAL LIBRARY			389,291	395,247	411,968	420,490	6%	
RECREATION									
5505	RECREATION			109,004	99,553	102,211	101,811	2%	
	TOTAL RECREATION			109,004	99,553	102,211	101,811	2%	
MISCELLANEOUS									
6005	DURHAM CEMETERY COMPANY			4,000	4,000	4,000	4,000	0%	
6010	TAX REFUNDS			1	1	1	1	0%	
6020	CONTINGENCY BALANCE			79,500	120,000	95,000	95,000	-21%	
6040	FIRE & AMBULANCE TAX REBATE			45,000	1	1	1	0%	
6045	SENIORS TAX ABATEMENT			40,000	1	1	1	0%	
	TOTAL MISCELLANEOUS			168,501	124,003	99,003	99,003	-20%	
RESERVE FUNDS									
6520	RESERVE FUND (G F APPROPRIATIONS)			680,000	505,000	277,000	277,000		
	TOTAL FUND TRANSFER			680,000	505,000	277,000	277,000	-45%	
DEBT SERVICE									
7000	OPEN SPACE - DEBT SERVICE- BOND			397,750	386,650	375,550	375,550	-3%	
	TOTAL DEBT SERVICE			397,750	386,650	375,550	375,550	-3%	
ENVIRONMENTAL SERVICES									
7500	DMIAAB			322,346	364,917	362,931	362,931	-1%	
7505	LANDFILL WATER SYSTEM			2,000	2,000	4,100	4,100	105%	
7510	HOUSEHOLD HAZARDOUS WASTE			4,300	4,200	3,700	3,700	-12%	
7515	PUBLIC WATER ENG STUDY			4,000					
NEW	TOWN HALL OIL TANK / LAND MONITORING					8,740	9,000	100%	
	TOTAL ENVIRONMENTAL SERVICES			332,646	371,117	370,731	379,731	2%	
	GRAND TOTAL TOWN EXPENSES			5,277,039	5,244,073	5,678,188	5,544,287	6%	
Pg. 3									
3/29/06									

REVENUE SOURCES

	LOCAL REVENUES	2005-2006	2006-2007		STATE REVENUES	2005-2006	2006-2007
655	BOARD OF SELECTMEN/CONS. (1,000	1,000	600	TOWN AID ROADS	72,263	101,654
665	SUPPLEMNTL AUTO TAX	200,000	200,000	605	TELE. PERS. PROPERTY-SNET	56,496	46,436
670	TOWN CLERK FEES / RECEIPTS	80,000	80,000	610	PILOT: STATE PROPERTY	18,667	20,909
675	CONVEYANCE TAX	80,000	100,000	615	LOCAL CAPITAL IMPR. PROGR	54,307	54,338

679	LOCIP-TOWN CLERK		5,000	630	EDUCATION COST SHARING	3,364,631	3,406,854		
685	TRUST FUNDS	5,000	4,600	640	STATE OF CT CASH RECEIPTS	2,500	2,500		
689	INTEREST INCOME	25,000	50,000	645	PEQUOT GRANT	32,690	37,970		
695	BLDG & SAN. COMM. PERMITS:	100,000	100,000	650	PILOT MANUFACTURING GRA	140,320	140,320		
700	INLAND WETLANDS & WATERCC	2,500	1,000	671	TOWN CLERK-RECORDS RES	7,000	7,000		
705	ZONING BD OF APPEALS	1,200	800	795	YOUTH SERVICE BUREAU	14,000	14,000		
710	PLANNING & ZONING	4,000	1,000						
715	CONSERVATION COMM	4,000	4,000						
720	INS. REIMB. PAYROLL	42,787	71,576						
760	DURHAM FAIR/RES TROOPER	74,000	81,000						
761	TROOPER REG DIST 13	0	7,500						
762	TROOPER PRIVATE DUTY	12,000	7,500						
765	ACO / FINES	800	800						
770	FIRE DEPT	4,000	0						
771	WATER COMPANY LOAN	7,860	7,860						
776	ACO LICENSES		5,750						
800	LIBRARY	15,000	15,000						
805	RECREATION	30,000	30,000						
810	FUND BAL AND SURPLUS	100,000	277,000						
891	DWI GRANT	8,000	5,500						
892	UNDER AGE DRINKING	0	5,000						
TOTAL LOCAL:		797,147	1,061,886	TOTAL STATE:		3,762,874	3,831,981		
		TOTAL ESTIMATED RECEIPTS 2005-2006:				4,560,021			
		TOTAL ESTIMATED RECEIPTS 2006-2007:				4,893,867			

RESERVE FUND BUDGETS

GENERAL FUND APPROPRIATION	337,000
RESERVE FUND INTEREST APPROPRIATION	(60,000)
	277,000

FIRE COMPANY EQUIPMENT	150,000
EMERGENCY SERVICES FACILITY	50,000
SENIOR CITIZENS CENTER	25,000
FIRE CO. TRUSTEES -DRIVEWAY,ETC.	25,000
LIBRARY OIL TANK	25,000
REC DEPT-ALLYN BROOK IMPROVEMENTS	5,000
DURHAM CEMETERY CO.	5,000
DURHAM AMBULANCE	10,000
DVFC- SCOTT AIR PACKS (REPLACE 3 PER YEAR)	12,000
TOWN BUILDING MAINTENANCE RESERVE	25,000
CONSERVATION RESERVE	5,000
	337,000

**TOWN OF DURHAM
BUDGET SUMMARY**

2005-2006		2006-2007							
BASED ON A TAXABLE GRAND LIST OF:		482,456,934		BASED ON A TAXABLE GRAND LIST OF:		732,706,009			
TOTAL TOWN BUDGET	5,244,073	10.87		TOTAL TOWN BUDGET	5,544,287	7.57			
LESS LOCAL & STATE REVENUES (EST)	(1,195,390)	-2.48		LESS STATE & LOCAL REVENUES (EST)	(1,487,013)	-2.03			
NET TOWN BUDGET	4,048,683	8.39		NET TOWN BUDGET	4,057,274	5.54	-2.85		
DURHAM'S SHARE OF REG. DIST. #13	17,640,859	36.56		DURHAM'S SHARE OF REG. DIST.#13	19,002,000	25.93	-10.63		
EDUCATIONAL COST SHARING	(3,364,631)	-6.97		EDUCATIONAL COST SHARING	(3,406,854)	-4.65			
NET REG. DIST #13	14,276,228	29.59		NET REG. DIST #13	15,595,146	21.28	-8.31		
TOTAL TO BE RAISED BY TAXES:	18,324,911	37.98		TOTAL TO BE RAISED BY TAXES:	19,652,420	26.82	-11.16		
		38.00			set mil rate at:				

Prepared by the Durham Board of Finance
FRAN KORN, CHAIRMAN
LORAIN COE, VICE CHAIRMAN
JAY BERARDINO
ROSEMARIE NAPLES
ROB DESIMONE
ELMER CLARK
ALICE TUCKER, BOARD SECRETARY

REGION #13 BUDGET MEETING
MAY 1, 2006
CRHS AUDITORIUM
REFERENDUM - - MAY, 2006
ANNUAL BUDGET MEETING
MONDAY - MAY 8, 2006 -- 8:00 P. M.
CRHS AUDITORIUM

