



PUBLIC SAFETY							
4000	EMERGENCY MANAGEMENT			4,000	3,000	3,500	11,500
4005	CROSSING GUARD			5,130	5,130	5,130	5,130
4010	DOG DAMAGE			1	1	1	1
4015	ANIMAL CONTROL EXPENSES			17,008	23,950	14,750	14,750
4016	ANIMAL CONTROL SALARIES					15,600	15,600
4020	VOLUNTEER FIRE COMPANY			50,250	49,000	50,000	50,000
4025	FIRE COMPANY TRUSTEES			17,040	25,340	29,020	28,020
4030	VOLUNTEER AMBULANCE COMPANY			26,185	27,095	29,696	29,696
4031	PUBLIC SAFETY RECORDS MANAGEMENT			35,000		1	34,140
4032	PUBLIC SAFETY COMMUNICATIONS				15,472	15,755	17,555
4035	FIRE MARSHAL			17,710	17,735	17,912	17,912
4040	VALLEY SHORE COMMUNICATIONS			47,649	52,908	65,871	65,871
4045	FIRE POND FUND			6,000	6,000	6,000	6,000
4050	LEPC			500	250	800	800
4055	RESIDENT STATE TROOPER			174,000	180,000	185,400	185,400
4060	TOWING ABANDONED VEHICLES			1	1	250	250
4065	PUBLIC SAFETY			2,400	500	2,700	2,700
4070	BURNING PERMITS			500	500	1,000	1,000
<b>TOTAL PUBLIC SAFETY</b>				<b>403,374</b>	<b>406,883</b>	<b>477,525</b>	<b>486,325</b>
HEALTH & WELFARE							
4500	HUMAN SERVICES SALARY			39,521	39,521	44,887	44,887
4505	VISITING NURSE			3,270	3,270	3,270	3,270
4510	MENTAL HEALTH CLINIC			2,805	3,240	3,690	3,690
4515	SOCIAL SERVICES DEPARTMENT			435	480	480	480
4520	RED CROSS - SENIOR TRANSPORTATION			16,125	16,609	16,609	16,609
4525	COMMUNITY RENEWAL TEAM			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			1,987	2,955	2,498	2,498
4545	VITAL STATISTICS			200	200	200	200
4550	KUHN EMPLOYMENT OPPORTUNITIES			1,644	1,134	675	675
4555	DURHAM 60 + CLUB			600	600	600	600
4560	COMMUNITY RENEWAL OPERATIONS			3,937	3,500	3,500	3,500
4565	COMMUNITY HEALTH CENTER			1,000	1,000	1,000	1,000
4570	YOUTH SERVICES			44,265	39,000	35,400	35,400
4575	EDDY CENTER			459	5,103	1,323	1,323
4580	GREATER MIDD. COUNSELING CNTR.			1,204	1,609	1,526	1,526
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			35,000	12,000	12,000	12,000
4599	DURHAM SENIOR CITIZENS BOARD			24,151	25,831	33,815	31,715
<b>TOTAL HEALTH &amp; WELFARE</b>				<b>194,828</b>	<b>174,277</b>	<b>179,698</b>	<b>177,598</b>
LIBRARY							
5005	LIBRARY			389,291	395,247	411,968	420,490
<b>TOTAL LIBRARY</b>				<b>389,291</b>	<b>395,247</b>	<b>411,968</b>	<b>420,490</b>
RECREATION							
5505	RECREATION			109,004	99,553	102,211	101,811
<b>TOTAL RECREATION</b>				<b>109,004</b>	<b>99,553</b>	<b>102,211</b>	<b>101,811</b>
MISCELLANEOUS							
6005	DURHAM CEMETERY COMPANY			4,000	4,000	4,000	4,000
6010	TAX REFUNDS			1	1	1	1
6020	CONTINGENCY BALANCE			79,500	120,000	95,000	95,000
6040	FIRE & AMBULANCE TAX REBATE			45,000	1	1	1
6045	SENIORS TAX ABATEMENT			40,000	1	1	1
<b>TOTAL MISCELLANEOUS</b>				<b>168,501</b>	<b>124,003</b>	<b>99,003</b>	<b>99,003</b>
RESERVE FUNDS							
6520	RESERVE FUND (G F APPROPRIATIONS)			680,000	505,000	277,000	277,000
<b>TOTAL FUND TRANSFER</b>				<b>680,000</b>	<b>505,000</b>	<b>277,000</b>	<b>277,000</b>
DEBT SERVICE							
7000	OPEN SPACE - DEBT SERVICE- BOND			397,750	386,650	375,550	375,550
<b>TOTAL DEBT SERVICE</b>				<b>397,750</b>	<b>386,650</b>	<b>375,550</b>	<b>375,550</b>
ENVIRONMENTAL SERVICES							
7500	DMIAAB			322,346	364,917	362,931	362,931
7505	LANDFILL WATER SYSTEM			2,000	2,000	4,100	4,100
7510	HOUSEHOLD HAZARDOUS WASTE			4,300	4,200	3,700	3,700
7515	PUBLIC WATER ENG STUDY			4,000			
NEW	TOWN HALL OIL TANK / LAND MONITORING					8,740	9,000
<b>TOTAL ENVIRONMENTAL SERVICES</b>				<b>332,646</b>	<b>371,117</b>	<b>379,471</b>	<b>379,731</b>
<b>GRAND TOTAL TOWN EXPENSES</b>				<b>5,277,039</b>	<b>5,244,073</b>	<b>5,686,803</b>	<b>5,550,428</b>

**REVENUE SOURCES**

LOCAL REVENUES		2005-2006	2006-2007	STATE REVENUES		2005-2006	2006-2007
655	BOARD OF SELECTMEN/CONS. C	1,000	1,000	600	TOWN AID ROADS	72,263	127,170

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	21,712
675	CONVEYANCE TAX	80,000	100,000	615	LOCAL CAPITAL IMPR. PROGRAM	54,307	54,338
679	LOCIP-TOWN CLERK		5,000	630	EDUCATIONAL 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	35,969
695	BLDG & SAN. COMM. PERMITS:	100,000	100,000	650	PILOT MANUFACTURING GRANT	140,320	140,320
700	INLAND WETLANDS & WATERCO	2,500	1,000	671	TOWN CLERK-RECORDS RESTOR	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				

<b>TOTAL LOCAL:</b>		<b>797,147</b>	<b>1,061,886</b>	<b>TOTAL STATE:</b>		<b>3,762,874</b>	<b>3,856,299</b>
<b>TOTAL ESTIMATED RECEIPTS 2005-2006:</b>						<b>4,560,021</b>	
<b>TOTAL ESTIMATED RECEIPTS 2006-2007:</b>						<b>4,918,185</b>	

<b>RESERVE FUND BUDGETS</b>				<b>FIRE COMPANY EQUIPMENT</b>				<b>150,000</b>	
<b>GENERAL FUND APPROPRIATION</b>				<b>337,000</b>	<b>EMERGENCY SERVICES FACILITY</b>				<b>50,000</b>
<b>RESERVE FUND INTEREST APPROPRIATION</b>				<b>(60,000)</b>	<b>SENIOR CITIZENS CENTER</b>				<b>25,000</b>
				<b>277,000</b>	<b>FIRE CO. TRUSTEES -DRIVEWAY,ETC.</b>				<b>25,000</b>
					<b>LIBRARY OIL TANK</b>				<b>25,000</b>
					<b>REC DEPT-ALLYN BROOK IMPROVEMENTS</b>				<b>5,000</b>
					<b>DURHAM CEMETERY CO.</b>				<b>5,000</b>
					<b>DURHAM AMBULANCE</b>				<b>10,000</b>
					<b>DVFC- SCOTT AIR PACKS (REPLACE 3 PER YEAR)</b>				<b>12,000</b>
					<b>TOWN BUILDING MAINTENANCE RESERVE</b>				<b>25,000</b>
					<b>CONSERVATION RESERVE</b>				<b>5,000</b>
									<b>337,000</b>

**TOWN OF DURHAM  
BUDGET SUMMARY**

<b>2005-2006</b>					<b>2006-2007</b>				
<b>BASED ON A TAXABLE GRAND LIST OF:</b>			<b>482,456,934</b>	<b>BASED ON A TAXABLE GRAND LIST OF:</b>			<b>732,706,009</b>		
TOTAL TOWN BUDGET			5,244,073	10.87	TOTAL TOWN BUDGET			5,550,428	7.58
LESS LOCAL & STATE REVENUES (EST)			(1,195,390)	-2.48	LESS STATE & LOCAL REVENUES (EST)			(1,511,331)	-2.06
<b>NET TOWN BUDGET</b>			<b>4,048,683</b>	<b>8.39</b>	<b>NET TOWN BUDGET</b>			<b>4,039,097</b>	<b>5.51</b>
DURHAM'S SHARE					DURHAM'S SHARE				
OF REG. DIST. #13			17,640,859	36.56	OF REG.DIST.#13			18,577,710	25.35
EDUCATIONAL COST SHARING			(3,364,631)	-6.97	EDUCATIONAL COST SHARING			(3,406,854)	-4.65
<b>NET REG. DIST #13</b>			<b>14,276,228</b>	<b>29.59</b>	<b>NET REG. DIST #13</b>			<b>15,170,856</b>	<b>20.71</b>
<b>TOTAL TO BE RAISED BY TAXES:</b>			<b>18,324,911</b>	<b>37.98</b>	<b>TOTAL TO BE RAISED BY TAXES:</b>			<b>19,209,953</b>	<b>26.22</b>
				<b>38.00</b>	<b>set mil rate at:</b>			<b>26.25</b>	









