

TOWN OF DURHAM - 2007-2008 BUDGET ANNUAL MEETING MAY 14, 2007

Pg. 1 5/1/07		7/1/05-6/30/06	CURRENT 7/1/06-6/30/07	REQUESTED 7/1/07-6/30/08	APPROVED 7/1/07-6/30/08
ELECTED OFFICIALS					
1000	BOARD OF FINANCE	21,486	27,210	27,210	27,210
1010	OFFICE of the FIRST SELECTMAN	178,945	213,284	35,595	35,595
1011	FIRST SELECTMAN'S SALARY		59,973	61,772	59,973
1012	SELECTMEN'S SALARY (2)		5,432	5,595	5,432
1013	FIRST SELECTMAN'S OFFICE STAFF SLARIES			91,303	90,067
1015	BOARD OF ASSESSMENT APPEALS	660	660	660	550
1020	OFFICE of the TAX COLLECTOR	65,826	31,914	10,973	10,973
1021	TAX COLLECTOR'S SALARY		44,387	45,719	44,387
1022	TAX COLLECTORS OFFICE STAFF SALARIES			26,988	20,964
1030	OFFICE of the TOWN CLERK	112,573	75,326	30,126	33,574
1031	TOWN CLERK'S SALARY		45,135	46,489	45,135
1032	TOWN CLERKS OFFICE STAFF SALARIES			50,146	42,239
1040	OFFICE of the TOWN TREASURER	7,613	85	85	85
1041	TOWN TREASURER'S SALARY		7,828	8,063	7,828
TOTAL ELECTED OFFICIALS		387,103	511,234	440,724	424,012
PROFESSIONAL SERVICES					
1500	ASSESSOR	90,236	79,108	87,582	80,698
1505	MIDSTATE REG PLANNING AGENCY	4,708	4,756	4,796	4,796
1506	MDSX SOIL & WATER	1,598	1,598	1,598	1,598
1510	PROBATE COURT	6,748	6,748	10,491	10,491
1515	TOWN COUNSEL	73,000	57,000	57,000	40,000
1520	BUILDING AND HEALTH DEPARTMENT	218,050	219,487	49,560	49,560
1521	BUILDING OFFICIAL SALARIES			173,799	170,083
1525	FINANCE DEPARTMENT	67,818	54,858	7,350	7,350
1526	FINANCE DEPARTMENT SALARIES			104,691	103,191
1555	P&Z LEGAL COUNSEL	1	30,000	30,000	30,000
1565	INFORMATION TECHNOLOGY	72,200	73,000	80,780	56,580
1566	COMPUTER EQUIPMENT		3,000	0	4,000
TOTAL PROFESSIONAL SERVICES		534,359	529,555	607,647	558,347
TOWN COMMISSIONS					
2000	INLAND WETLANDS	2,405	2,405	2,405	2,025
2005	ZONING BOARD OF APPEALS	2,220	2,220	2,300	1,965
2010	PLANNING AND ZONING	74,559	71,100	80,210	70,885
2011	ASST ZEO SALARY / EXPENSES		5,000	5,000	5,000
2015	ECONOMIC DEVELOPMENT	3,100	3,100	14,000	1,100
2020	CONSERVATION	16,085	16,085	18,030	13,080
2025	BUILDING CODE BOARD OF APPEALS	1	1	0	0
2030	CT. HOUSING PARTNERSHIP PROGRAM	1	1	0	0
2035	HISTORIC DISTRICT COMMISSION	1,250	1,250	1,250	1,600
2040	CHARTER REVISION COMMISSION	1	4,000	0	0
2045	COMPENSATION REVIEW / PERS. POLICY	1	1	0	0
TOTAL TOWN COMMISSIONS		99,623	105,163	123,195	95,655
GENERAL EXPENSES					
2500	ELECTIONS	21,400	25,060	30,460	25,440
2505	SOCIAL SECURITY	105,866	110,905	114,232	124,079
2510	UNEMPLOYMENT COMP	11,155	9,424	9,424	7,756
2515	EMPLOYEE RETIREMENT PLAN	119,271	130,098	131,316	131,316
2520	INSURANCE	101,911	107,911	118,702	102,106
2525	INSURANCE PAYROLL RELATED	366,440	426,362	426,383	426,383
2530	EMP. PAYROLL DEDUCTIONS	1	1	0	0
2535	SPECIAL ACTS & ORDINANCES	1,000	650	1,000	
2540	TREE WARDEN	3,200	17,800	44,800	4,100
2545	EMPLOYEE ASSISTANCE PROGRAM	506	506	506	506
2550	DRUG & ALCOHOL TEST	2,900	2,900	2,900	2,000
2560	TOWN HALL EXPENSE GENERAL	44,913	39,000	53,216	53,216
NEW	TOWN HALL FURNITURE		75,000	0	0
NEW	TOWN HALL MOVE / RENT		30,000	0	0
2562	MUNICIPAL HEATING FUEL	22,100	33,000	33,000	33,000
2563	MUNICIPAL CUSTODIAL SERVICES	25,900	23,740	42,137	42,137
2566	SKATING POND REPAIRS	7,633		0	0
TOTAL GENERAL EXPENSES		834,196	1,032,357	1,008,076	952,039
PUBLIC WORKS					
3000	STREET LIGHTS	45,000	45,000	45,000	43,000
3005	CAPITAL EQUIPMENT	55,000	82,000	55,000	39,349
3006	HIGHWAY DEPARTMENT WAGES			0	372,642
3007	HIGHWAY DEPARTMENT SUMMER WAGES				17,400
3008	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE				40,000
3009	TOWN GARAGE MAINTENANCE			15,600	15,600
3010	PUBLIC WORKS REGULAR MAINTENANCE	801,200	545,736	577,117	67,350
3011	SNOW REMOVAL		133,000	147,250	133,000
3012	CATCH BASIN CLEANING / REPAIR		22,000	22,000	22,000
3013	HIGHWAY DEPARTMENT VEHICLE FUEL				32,000
3014	CHIP SEALING		175,000	184,000	175,000
3015	DPW CONTRACTED SERVICES		5,000	5,000	0
3016	HIGHWAY SWEEPING			0	23,000
3500	MISC DRAINAGE PROJECTS	32,490			
3500-XXX	LOCAL HIGHWAY PROJECTS			60,000	
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		933,690	1,054,611	1,110,967	980,341

PUBLIC SAFETY					
4000	EMERGENCY MANAGEMENT	3,000	11,500	11,500	2,200
4003	EMERGENCY OPERATIONS CENTER			9,300	9,300
4005	CROSSING GUARD	5,130	5,130	5,284	5,284
4010	DOG DAMAGE	1	1	0	0
4014	ANIMAL CONTROLSALARY	15,600	15,600	15,600	15,600
4015	ANIMAL CONTROL EXPENSES	14,750	14,750	15,250	14,750
4020	VOLUNTEER FIRE COMPANY	49,000	50,000	74,710	56,760
4025	FIRE COMPANY TRUSTEES	25,340	28,020	31,320	27,720
4030	VOLUNTEER AMBULANCE COMPANY	27,095	29,696	26,020	24,420
4031	PUBLIC SAFETY RECORDS MANAGEMENT	1	34,140	9,580	9,580
4032	TOWN WIDE RADIO COMMUNICATIONS	15,472	17,555	20,641	20,641
4035	FIRE MARSHAL	17,735	17,912	22,290	21,790
4040	VALLEY SHORE COMMUNICATIONS	52,908	65,871	65,871	65,371
4045	FIRE POND FUND	6,000	6,000	6,000	5,000
4050	LEPC	250	800	0	0
4055	RESIDENT STATE TROOPER OFFICE	180,000	185,400	135,300	135,300
4056	RESIDENT STATE TROOPER CONTRACT			97,221	97,221
4057	RESIDENT STATE TROOPER / FAIR HOUSE			2,400	2,400
4060	TOWING ABANDONED VEHICLES	1	250	250	0
4065	PUBLIC SAFETY	500	2,700	2,700	1,350
4070	BURNING PERMITS	500	1,000	1,000	1,000
TOTAL PUBLIC SAFETY		413,283	486,325	552,237	515,687

HEALTH & WELFARE					
4500	HUMAN SERVICES SALARY	39,521	44,887	46,239	46,239
4508	DEPARTMENT OF HUMAN SERVICES	26,605	22,276	23,344	19,732
4515	SOCIAL SERVICES	480	480	480	480
4518	TRANSPORTATION	42,240	42,240	42,649	42,649
4570	YOUTH SERVICES	39,000	35,400	36,426	36,426
TOTAL HEALTH & WELFARE		147,846	145,283	149,138	145,526

LIBRARY					
5001	LIBRARY WAGES		0	281,147	261,843
5002	INFORMATION TECHNOLOGY			36,873	36,873
5003	BUILDINGS & GROUNDS			18,500	18,500
5004	BOOKS & MEDIA		0	52,000	52,000
5005	LIBRARY EXPENSES	395,247	420,490	61,400	61,400
5006	U C LIBRARY PARKING LOT LEASE			2,781	2,781
TOTAL LIBRARY		395,247	420,490	452,701	433,397

RECREATION					
5501	RECREATION TOTAL WAGES			67,110	67,110
5505	RECREATION EXPENSES	99,553	101,811	48,360	48,360
4555	DURHAM 60 + CLUB	600	600	600	600
4599	SENIOR CITIZENS	25,831	31,715	19,110	19,110
TOTAL RECREATION		125,984	134,126	135,180	135,180

MISCELLANEOUS					
6005	DURHAM CEMETERY COMPANY	4,000	4,000	0	0
6010	TAX REFUNDS	1	1	0	0
6020	CONTINGENCY BALANCE	120,000	95,000	205,000	205,000
6040	FIRE & AMBULANCE TAX REBATE	1	1	0	0
6045	SENIORS TAX ABATEMENT	1	1	0	0
TOTAL MISCELLANEOUS		124,003	99,003	205,000	205,000

RESERVE FUNDS					
6520	RESERVE FUND (G F APPROPRIATIONS)	505,000	277,000	348,400	348,400
6700	CAPITAL IMPROVEMENTS PROGRAM			36,772	20,235
6730	TOWN CLERK LOCIP FUND			5,000	5,000
TOTAL FUND TRANSFER		505,000	277,000	390,172	373,635

DEBT SERVICE					
7000	OPEN SPACE - DEBT SERVICE- BOND	386,650	375,550	0	0
TOTAL DEBT SERVICE		386,650	375,550	0	0

ENVIRONMENTAL SERVICES					
7500	DMIAAB	364,917	362,931	346,608	346,608
7505	LANDFILL WATER SYSTEM	2,000	4,100	5,750	5,750
7510	HOUSEHOLD HAZARDOUS WASTE	4,200	3,700	4,000	4,000
7512	TOWN HALL OIL TANK / LAND MONITORING		9,000	9,000	0
TOTAL ENVIRONMENTAL SERVICES		371,117	379,731	365,358	356,358

GRAND TOTAL TOWN EXPENSES		5,244,073	5,550,428	5,540,395	5,175,177
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REVENUE SOURCES

LOCAL REVENUES		2006-2007	2007-2008	STATE REVENUES		2006-2007	2007-2008
655	BOARD OF SELECTMEN/CONS. (1,000	1,000	600	TOWN AID ROADS	127,170	84,180
665	SUPPLEMNTL AUTO TAX	200,000	200,000	605	TELE. PERS. PROPERTY-SNET	46,436	42,883
670	TOWN CLERK FEES / RECEIPTS	80,000	85,000	610	PILOT: STATE PROPERTY	21,712	21,418
675	CONVEYANCE TAX	100,000	35,000	615	LOCAL CAPITAL IMPR. PROGRAM	54,338	54,820
679	LOCIP-TOWN CLERK	5,000	5,000	630	EDUCATIONAL COST SHARING	3,406,854	3,843,644
685	TRUST FUNDS	4,600	4,700	640	MISCELLANEOUS STATE REVENUE	2,500	2,500
689	INTEREST INCOME	50,000	100,000	645	PEQUOT GRANT	35,969	35,226
695	BLDG & SAN. COMM. PERMITS:	100,000	100,000	650	PILOT MANUFACTURING GRANT	140,320	121,500
700	INLAND WETLANDS & WATERCC	1,000	2,500	671	TOWN CLERK-RECORDS RESTORATION	7,000	7,000
705	ZONING BD OF APPEALS	800	900	795	YOUTH SERVICE BUREAU	14,000	14,000
710	PLANNING & ZONING	1,000	3,500				
715	CONSERVATION COMM	4,000	3,925				
720	INS. REIMB. PAYROLL	71,576	73,390				
760	DURHAM FAIR/RES TROOPER	81,000	81,000				
761	TROOPER REG DIST 13	7,500	5,500				
762	TROOPER PRIVATE DUTY	7,500	7,000				
765	ACO / FINES	800	1,000				
770	FIRE DEPT	0	2,800				
771	WATER COMPANY LOAN	7,860	7,860				
NEW	VALLEY SHORE SITE LEASE REIM		2,700				
776	ACO LICENSES	5,750	5,800				
800	LIBRARY	15,000	16,200				
805	RECREATION	30,000	30,000				
810	FUND BAL AND SURPLUS	277,000	100,000				
891	DWI GRANT	5,500	20,725				
892	UNDER AGE DRINKING	5,000	9,000				
NEW	SENIOR/DISABLED BUS		6,000				
TOTAL LOCAL:		1,061,886	910,500	TOTAL STATE:		3,856,299	4,227,171
				TOTAL ESTIMATED RECEIPTS 2006-2007:		4,918,185	
				TOTAL ESTIMATED RECEIPTS 2007-2008:		5,137,671	

RESERVE FUNDS

RESERVE FUND BUDGETS

GENERAL FUND RESERVE APPROPRIATION	523,400
LESS RESERVE FUND INTEREST APPROPRIATION	(175,000)
GENERAL FUND RESERVE FUND APPROPRIATION	348,400

FIRE COMPANY EQUIPMENT	125,000
EMERGENCY MANAGEMENT	30,000
TOWN REVALUATION	35,000
SENIOR CITIZENS CENTER	40,000
ANIMAL CONTROL VEHICLE	3,000
FIRE DEPARTMENT RETENTION	20,000
EMERGENCY SERVICES FACILITIES	80,000
MILLBROOK ROAD CULVERT REPLACEMENT	60,000
REC DEPT-ALLYN BROOK IMPROVEMENTS	10,000
DURHAM CEMETERY CO.	5,000
DURHAM AMBULANCE	10,000
DVFC- SCOTT AIR PACKS (REPLACE 3 PER YEAR)	12,000
CONSERVATION OPEN SPACE	5,000
RADIO COMMUNICATION	78,400
FIRE POND RESERVE	10,000
TOTAL	523,400

TOWN OF DURHAM 2007-2008 BUDGET SUMMARY

2006-2007			2007-2008		
BASED ON A TAXABLE GRAND LIST OF:	732,706,009		BASED ON A TAXABLE GRAND LIST OF:	746,642,856	
TOTAL TOWN BUDGET	5,550,428	7.58	TOTAL TOWN BUDGET	5,175,177	6.93
LESS LOCAL & STATE REVENUES (EST)	(1,511,331)	-2.06	LESS STATE & LOCAL REVENUES (EST)	(1,294,027)	-1.73
NET TOWN BUDGET	4,039,097	5.51	NET TOWN BUDGET	3,881,150	5.20

BASED ON A TAXABLE GRAND LIST OF:			732,706,009			BASED ON A TAXABLE GRAND LIST OF:			746,642,856		
DURHAM'S SHARE OF REG. DIST. #13	18,577,710	25.35	DURHAM'S SHARE OF REG.DIST.#13	19,629,265	26.29						
EDUCATIONAL COST SHARING	<u>(3,406,854)</u>	<u>-4.65</u>	EDUCATIONAL COST SHARING	<u>(3,843,644)</u>	<u>-5.15</u>						
NET REG. DIST #13	15,170,856	20.70	NET REG. DIST #13	15,785,621	21.14						
TOTAL TO BE RAISED BY TAXES:	19,209,953	26.22	TOTAL TO BE RAISED BY TAXES:	19,666,771	26.34						
CURRENT MIL RATE		<u>26.25</u>	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
SHARON CRISCOULO, BOARD SECRETARY

ANNUAL BUDGET MEETING
MONDAY -MAY 14, 2007 -- 8:00 P. M.
CRHS AUDITORIUM

BULK RATE
US .POSTAGE
PAID

Durham, CT. 06422
Permit No. 10

LOCAL POSTAL PATRON

Requested
2006-2007

Approved
2006-2007

440,724

424,012

607,647

558,347

123,195

95,655

1,008,076

952,039

1,110,967

980,341

Requested

Approved

552,237	515,687
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149,138	145,526
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452,701	433,397
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135,180	135,180
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205,000	205,000
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390,172	373,635
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0	0
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365,358	356,358
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07-08	07-08
TOTAL TOWN BUDGET	
5,540,395	5,175,177

DIFFERENCE \$319,846

0.94

0.44

0.12