

TOWN OF DURHAM - 2008-2009 ANNUAL BUDGET MEETING

Pg. 1 4/14/08	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
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ELECTED OFFICIALS

1000	BOARD OF FINANCE	27,210	27,210	25,810	25,810
1010	OFFICE of the FIRST SELECTMAN	213,284	35,595	39,679	59,529
1011	FIRST SELECTMAN'S SALARY	59,973	59,973	72,975	72,975
1012	SELECTMEN'S SALARY (2)	5,432	5,432	7,000	7,000
1013	FIRST SELECTMAN'S OFFICE STAFF SLARIES		90,067	95,194	95,865
1015	BOARD OF ASSESSMENT APPEALS	660	550	430	430
1020	OFFICE of the TAX COLLECTOR	31,914	10,973	11,720	12,490
1021	TAX COLLECTOR'S SALARY	44,387	44,387	53,839	53,839
1022	TAX COLLECTORS OFFICE STAFF SALARIES		20,964	25,362	23,051
1030	OFFICE of the TOWN CLERK	75,326	33,574	33,074	33,274
1031	TOWN CLERK'S SALARY	45,135	45,135	54,852	54,852
1032	TOWN CLERKS OFFICE STAFF SALARIES		42,239	34,011	40,983
1040	OFFICE of the TOWN TREASURER	85	85	85	75
1041	TOWN TREASURER'S SALARY	7,828	7,828	9,000	9,000
TOTAL ELECTED OFFICIALS		511,234	424,012	463,031	489,173

PROFESSIONAL SERVICES

1500	ASSESSOR	79,108	16,450	22,650	17,750
1502	TAX ASSESSOR'S OFFICE SALARIES		64,248	66,175	66,175
1505	MIDSTATE REG PLANNING AGENCY	4,756	4,796	4,856	4,856
1506	MDSX SOIL & WATER	1,598	1,598	1,698	1,698
1510	PROBATE COURT	6,748	10,491	10,490	10,490
1515	TOWN COUNSEL	57,000	40,000	45,000	40,000
1520	BUILDING AND HEALTH DEPARTMENT	219,487	49,560	54,560	49,300
1521	BUILDING OFFICIAL SALARIES		170,083	183,828	185,215
1525	FINANCE DEPARTMENT	54,858	7,350	8,300	8,230
1526	FINANCE DEPARTMENT SALARIES		103,191	113,233	113,233
1555	P&Z LEGAL COUNSEL	30,000	30,000	30,000	30,000
1565	INFORMATION TECHNOLOGY	73,000	56,580	51,939	51,939
1566	COMPUTER EQUIPMENT	3,000	4,000	4,000	3,000
TOTAL PROFESSIONAL SERVICES		529,555	558,347	596,729	581,886

TOWN COMMISSIONS

2000	INLAND WETLANDS	2,405	2,025	3,550	3,550
2005	ZONING BOARD OF APPEALS	2,220	1,965	1,965	1,960
2010	PLANNING AND ZONING	71,100	70,885	73,965	73,175
2011	ASST ZEO SALARY / EXPENSES	5,000	5,000	5,000	5,000
2015	ECONOMIC DEVELOPMENT	3,100	1,100	9,650	5,650
2020	CONSERVATION	16,085	13,080	18,030	11,050
2035	HISTORIC DISTRICT COMMISSION	1,250	1,600	1,300	1,900
2040	CHARTER REVISION COMMISSION	4,000	0	0	0
TOTAL TOWN COMMISSIONS		105,160	95,655	113,460	102,285

GENERAL EXPENSES

2500	ELECTIONS	25,060	25,440	29,902	29,642
2505	SOCIAL SECURITY	110,905	124,079	128,000	126,259
2510	UNEMPLOYMENT COMP	9,424	7,756	8,000	8,747
2515	EMPLOYEE RETIREMENT PLAN	130,098	131,316	135,000	142,609
2520	INSURANCE	107,911	102,106	105,000	107,211
2525	HEALTH INS. & HEALTH BENEFITS	426,362	426,383	430,000	467,427
2535	SPECIAL ACTS & ORDINANCES	650		0	0
2540	TREE WARDEN	17,800	4,100	56,875	20,375
2545	EMPLOYEE ASSISTANCE PROGRAM	506	506	608	571
2550	DRUG & ALCOHOL TEST	2,900	2,000	2,000	2,000
2560	TOWN HALL EXPENSE GENERAL	39,000	53,216	55,744	52,744
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
2563	MUNICIPAL CUSTODIAL SERVICES	23,740	42,137	38,571	38,571
NEW	ALLYN BROOK PARK		0	0	2,000
TOTAL GENERAL EXPENSES		1,032,356	952,039	1,022,700	1,031,156

Pg. 2 4/14/08	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
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PUBLIC WORKS

3000	STREET LIGHTS	45,000	43,000	43,000	43,000
3005	CAPITAL EQUIPMENT	82,000	39,349	19,620	19,620

3006	HIGHWAY DEPARTMENT WAGES	374,910	372,642	384,000	383,641
3007	HIGHWAY DEPARTMENT SUMMER WAGES	14,113	17,400	27,000	15,000
3008	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	33,929	40,000	40,000	45,000
3009	TOWN GARAGE MAINTENANCE	17,013	15,600	17,600	15,400
3010	PUBLIC WORKS REGULAR MAINTENANCE	105,771	67,350	72,150	63,500
3011	SNOW REMOVAL	133,000	133,000	138,000	137,000
3012	CATCH BASIN CLEANING / REPAIR	22,000	22,000	22,000	16,500
3013	HIGHWAY DEPARTMENT VEHICLE FUEL		32,000	32,000	35,000
3014	CHIP SEALING	175,000	175,000	190,000	190,000
3015	DPW CONTRACTED SERVICES	5,000	0	0	0
3016	HIGHWAY SWEEPING		23,000	23,000	23,000
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	1,054,611	980,341	1,008,370	986,661
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PUBLIC SAFETY

4000	EMERGENCY MANAGEMENT	11,500	2,200	1,700	1,700
4003	EMERGENCY OPERATIONS CENTER		9,300	9,300	7,000
4005	CROSSING GUARD	5,130	5,284	5,280	5,438
4014	ANIMAL CONTROL SALARY	15,600	15,600	15,600	15,600
4015	ANIMAL CONTROL EXPENSES	14,750	14,750	14,750	14,600
4020	VOLUNTEER FIRE COMPANY	50,000	56,760	60,000	65,700
4025	FIRE COMPANY TRUSTEES	28,020	27,720	32,620	31,420
4030	VOLUNTEER AMBULANCE COMPANY	29,696	24,420	27,581	27,581
4031	PUBLIC SAFETY RECORDS MANAGEMENT	34,140	9,580	10,360	10,360
4032	TOWN WIDE RADIO COMMUNICATIONS	17,555	20,641	30,219	30,219
4035	FIRE MARSHAL	17,912	21,790	24,958	24,358
4040	VALLEY SHORE COMMUNICATIONS	65,871	65,371	66,673	66,673
4045	FIRE POND FUND	6,000	5,000	5,000	5,000
4050	LEPC	800		0	0
4055	RESIDENT STATE TROOPER EXPENSES	185,400	135,300	145,500	139,500
4056	RESIDENT STATE TROOPER CONTRACT		97,221	97,377	97,377
4057	RESIDENT STATE TROOPER / FAIR HOUSE		2,400	2,400	2,400
4060	TOWING ABANDONED VEHICLES	250	0	0	0
4065	PUBLIC SAFETY	2,700	1,350	2,700	2,700
4070	BURNING PERMITS	1,000	1,000	1,000	1,000

TOTAL PUBLIC SAFETY	486,324	515,687	553,018	548,626
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HEALTH & WELFARE

4500	HUMAN SERVICES SALARY	44,887	46,239	47,626	47,626
4508	DEPARTMENT OF HUMAN SERVICES	22,276	19,732	25,310	19,310
4515	SOCIAL SERVICES	480	480	765	600
4518	TRANSPORTATION	42,240	42,649	42,649	42,649
4555	DURHAM 60+ CLUB	600	600	600	600
4570	YOUTH SERVICES	35,400	36,426	35,150	35,150
4599	DURHAM SENIOR CITIZENS BOARD	31,715	19,110	19,110	18,610

TOTAL HEALTH & WELFARE	177,598	165,236	171,210	164,545
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LIBRARY

5001	LIBRARY WAGES	0	261,843	301,062	298,661
5002	INFORMATION TECHNOLOGY		36,873	39,036	37,537
5003	BUILDINGS & GROUNDS		54,500	63,100	57,600
5004	BOOKS & MEDIA	0	52,000	54,750	52,000
5005	LIBRARY EXPENSES	420,490	25,400	25,750	25,750
5006	U C LIBRARY PARKING LOT LEASE		2,781	2,876	2,876

TOTAL LIBRARY	420,490	433,397	486,574	474,424
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RECREATION

5501	RECREATION TOTAL WAGES		67,110	70,186	71,482
5505	RECREATION EXPENSES	101,811	48,360	48,275	48,275

TOTAL RECREATION	101,811	115,470	118,461	119,757
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MISCELLANEOUS

6005	DURHAM CEMETERY COMPANY	4,000	0	0	0
6020	CONTINGENCY BALANCE	95,000	205,000		200,000

TOTAL MISCELLANEOUS	99,000	205,000	0	200,000
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Pg. 3	BUDGET	CURRENT	REQUESTED	BoF APPROVED
4/14/08	7/1/06-6/30/07	2007-2008	7/1/08-6/30/09	7/1/08-6/30/09

RESERVE FUNDS

6520	RESERVE FUND (G F APPROPRIATIONS)	277,000	348,400	273,000	265,000
6700	CAPITAL IMPROVEMENTS PROGRAM		20,235	255,785	12,816
6730	TOWN CLERK LOCIP FUND		5,000	5,000	5,000

TOTAL FUND TRANSFER	277,000	373,635	533,785	282,816
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DEBT SERVICE

7000	OPEN SPACE - DEBT SERVICE- BOND	375,550	0		
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TOTAL DEBT SERVICE	375,550	0	0	0
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ENVIRONMENTAL SERVICES				
7500	DMIAAB	362,931	346,608	346,608
7505	LANDFILL WATER SYSTEM	4,100	5,750	4,150
7510	HOUSEHOLD HAZARDOUS WASTE	3,700	4,000	4,852
	town hall oip tank	9,000		
TOTAL ENVIRONMENTAL SERVICES		379,731	356,358	355,610
GRAND TOTAL TOWN EXPENSES		5,550,428	5,175,177	5,422,948

		REVENUE SOURCES					
LOCAL REVENUES		2007-2008	2008-2009	STATE REVENUES			
		2007-2008	2008-2009	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 INTEREST	0	100,000	630	EDUCATIONAL COST SHARING	3,843,644	3,954,812
670	TOWN CLERK FEES / RECEI	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 REST	7,000	7,000
689	INTEREST INCOME	100,000	100,000	795	YOUTH SERVICE BUREAU	14,000	14,400
695	BLDG & SAN. COMM. PERMIT	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 TROOPE	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 REI	2,700	2,700				
776	ANIMAL CONTROL / LICENSE	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	
GENERAL FUND RESERVE APPROPRIATION	405,000
LESS RESERVE FUND INTEREST APPROPRIATION	(140,000)
GENERAL FUND RESERVE FUND APPROPRIATION	265,000

9140	AMBULANCE	10,000
9180	ANIMAL CONTROL VEHICLE	3,000
9280	CEMETARY STONE REPAIR	5,000
9340	OPEN SPACE	5,000
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
		405,000

**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	<u><u>26.25</u></u>		SET MIL RATE AT:	<u><u> </u></u>	

Prepared by the Durham Board of Finance

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

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