

**TOWN OF DURHAM  
PROPOSED TOWN BUDGET 2023-2024**

REVISED: 4-5-2023

**EXPENDITURES**

Pg. 1	ACTUAL 2021-2022	CURRENT 2022-2023	ESTIMATE 6/30/2023	REQUESTED 2023-2024	HEARING 2023-2024
<b>ELECTED OFFICIALS</b>					
410201 BOARD OF FINANCE	30,147	32,783	32,865	32,865	38,265
410901 FIRST SELECTMAN'S SALARY	94,708	95,941	-	55,966	55,966
411101 SELECTMEN'S SALARY	4,358	9,000	7,125	9,248	9,248
411105 OFFICE OF THE FIRST SELECTMAN	40,022	38,109	28,819	38,825	39,325
411502 FIRST SELECTMAN'S OFFICE STAFF SALARIES	68,003	67,738	39,000	57,931	57,932
413120 BOARD OF ASSESSMENT APPEALS	179	300	179	329	329
413501 TAX COLLECTOR'S SALARY	69,874	70,784	70,784	72,731	72,731
413502 TAX COLLECTORS OFFICE STAFF SALARIES	30,931	31,335	31,335	29,204	29,204
413505 OFFICE OF THE TAX COLLECTOR	14,412	15,261	15,261	16,620	16,620
413705 TOWN TREASURER'S SALARY	10,988	11,345	11,345	11,657	11,657
414701 TOWN CLERK'S SALARY	77,656	70,784	70,784	72,731	72,731
414702 TOWN CLERKS OFFICE STAFF SALARIES	53,546	53,553	53,553	56,849	56,849
414705 OFFICE OF THE TOWN CLERK	32,254	35,125	29,100	32,275	32,275
<b>TOTAL ELECTED OFFICIALS</b>	<b>527,078</b>	<b>532,058</b>	<b>390,150</b>	<b>487,231</b>	<b>493,132</b>
<b>PROFESSIONAL SERVICES</b>					
411901 FINANCE DEPARTMENT SALARIES	122,661	124,260	124,260	151,374	137,460
411905 FINANCE DEPARTMENT	5,993	6,375	5,934	6,289	6,289
412110 HUMAN RESOURCE CONSULTING SERVICES	-	14,500	12,000	14,500	14,500
413101 TAX ASSESSOR'S OFFICE SALARIES	92,185	96,937	96,937	99,608	99,608
413105 ASSESSOR DEPARTMENT	9,633	11,200	12,325	12,325	12,325
413910 TOWN COUNSEL	67,412	35,000	25,000	35,000	35,000
414305 INFORMATION TECHNOLOGY	115,704	160,334	136,464	143,143	143,144
414306 COMPUTER EQUIPMENT	6,106	10,000	10,000	10,000	10,000
415101 BUILDING OFFICIAL	47,668	48,288	48,288	49,617	49,617
415102 LAND USE ADMIN SALARY	66,229	67,101	67,101	68,952	68,952
415105 LAND USE DEPARTMENT	10,719	9,075	9,435	9,300	9,300
415205 PLANNING AND ZONING LEGAL COUNSEL	833	10,000	-	10,000	10,000
415310 TOWN ENGINEERING	38,909	44,000	-	44,000	39,000
416110 PROBATE COURT	7,800	7,800	7,800	7,800	7,800
417110 LOWER CT VALLEY COUNCIL OF GOVERNMENTS	10,669	10,873	10,873	10,924	10,924
417210 CT RIVER COASTAL CONSERVATION	1,698	1,698	1,698	1,698	1,698
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>604,219</b>	<b>657,441</b>	<b>568,115</b>	<b>674,530</b>	<b>655,617</b>
<b>TOWN COMMISSIONS</b>					
415305 PLANNING AND ZONING COMMISSION	97,914	108,497	69,082	73,800	69,500
NEW BLIGHT ENFORCEMENT	-	-	0	4,100	7,600
415505 ZONING BOARD OF APPEALS	1,061	1,710	1,410	1,410	1,410
415905 HISTORIC DISTRICT COMMISSION	306	300	325	325	325
416305 INLAND WETLANDS	5,104	6,660	1,715	10,000	6,000
416505 CONSERVATION COMMISSION	1,600	21,550	21,350	10,825	10,825
417305 ECONOMIC DEVELOPMENT	625	500	4,375	5,000	5,000
418205 COMPENSATION REVIEW/PERSONNEL POLICY	-	310	-	2,810	310
418505 ETHICS COMMISSION	537	550	546	550	550
418605 SUSTAINABLE DURHAM	514	1,100	2,104	2,104	2,104
418705 AGRICULTURE COMMISSION	-	-	-	1,300	1,300
<b>TOTAL TOWN COMMISSIONS</b>	<b>107,661</b>	<b>141,177</b>	<b>100,907</b>	<b>112,224</b>	<b>104,924</b>
<b>BUILDINGS AND GROUNDS</b>					
418805 TOWN GREEN MAINTENANCE	2,500	3,650	3,650	-	-
420105 RESIDENT STATE TROOPER OFFICE	5,140	4,929	5,257	2,759	2,759
420325 FIRE COMPANY TRUSTEES	18,630	17,271	20,485	20,720	19,100
420705 205 MAIN STREET	33,148	9,225	8,815	8,925	10,320
430110 TOWN GARAGE MAINTENANCE	16,202	14,950	15,250	15,250	15,250
450103 LIBRARY BUILDINGS & GROUNDS	26,373	28,760	26,960	26,980	28,780
450106 UNITED CHURCH LIBRARY PARKING LOT LEASE	3,812	-	-	-	-
450310 DURHAM ACTIVITY CENTER	56,018	-	-	-	-
450325 KORN SCHOOL BUILDING	7,953	58,395	58,395	70,200	70,200
520005 TOWN HALL EXPENSE GENERAL	43,490	45,088	46,588	46,588	46,588
520063 MUNICIPAL CUSTODIAL SERVICES	34,502	38,022	55,000	58,100	63,100
520062 MUNICIPAL HEATING FUEL	29,081	41,000	38,422	79,400	79,400
520068 FACILITIES MANAGEMENT	91,396	69,491	68,997	83,793	86,193
<b>TOTAL BUILDINGS AND GROUNDS</b>	<b>368,245</b>	<b>330,781</b>	<b>347,819</b>	<b>412,715</b>	<b>421,690</b>

**TOWN OF DURHAM  
PROPOSED TOWN BUDGET 2023-2024**

**EXPENDITURES, CONTINUED**

Pg. 2		ACTUAL	CURRENT	ESTIMATE	REQUESTED	HEARING
		2021-2022	2022-2023	6/30/2023	2023-2024	2023-2024
<b>GENERAL EXPENSES</b>						
414902	ELECTIONS WAGES	36,387	61,516	61,516	59,904	59,904
414905	ELECTIONS DEPARTMENT	10,851	16,040	16,040	21,303	21,303
434005	TREE WARDEN	42,765	162,800	161,500	181,200	181,800
510005	SOCIAL SECURITY	165,355	169,000	169,000	169,000	169,000
510010	UNEMPLOYMENT COMPENSTION	13,214	12,500	12,500	12,500	12,500
510015	EMPLOYEE RETIREMENT PLAN	247,612	221,226	218,361	207,026	207,026
510020	LIABILITY, AUTO, PROPERTY INSURANCE	105,000	123,098	108,977	117,145	124,782
510025	HEALTH INSURANCE & HEALTH BENEFITS	618,891	608,392	554,611	753,063	707,383
510050	EMPLOYEE TESTING	1,194	1,152	1,357	1,152	1,152
	<b>TOTAL GENERAL EXPENSES</b>	<b>1,241,269</b>	<b>1,375,724</b>	<b>1,303,862</b>	<b>1,522,293</b>	<b>1,484,850</b>
<b>PUBLIC WORKS</b>						
430102	HIGHWAY DEPARTMENT WAGES	597,480	592,053	598,053	621,828	621,828
430105	HIGHWAY DEPARTMENT EXPENSES	19,001	36,500	43,921	43,000	43,000
430305	HIGHWAYS AND STREETS	38,092	60,400	61,000	67,435	67,435
430312	CATCH BASIN CLEANING / REPAIR	31,112	91,400	91,400	48,500	38,000
430314	PAVEMENT PRESERVATION	395,488	280,700	280,100	309,600	309,600
430316	HIGHWAY SWEEPING	3,522	5,000	5,000	6,500	6,500
430705	SNOW & ICE REMOVAL	246,176	209,500	238,152	222,000	210,000
431105	STREET LIGHTS	43,364	45,000	45,000	45,000	45,000
431305	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	75,053	77,000	81,000	84,000	84,000
431306	HIGHWAY DEPARTMENT VEHICLE FUEL	37,835	54,000	75,000	54,800	57,300
490030	HIGHWAY PROJECTS	40,639	50,000	50,000	50,000	50,000
	<b>TOTAL PUBLIC WORKS</b>	<b>1,527,762</b>	<b>1,501,553</b>	<b>1,568,626</b>	<b>1,552,663</b>	<b>1,532,663</b>
<b>PUBLIC SAFETY</b>						
420102	RESIDENT STATE TROOPER STAFF WAGES	231,325	361,100	357,800	370,505	301,279
420305	VOLUNTEER FIRE COMPANY	97,699	98,915	98,916	102,720	102,720
420345	FIRE PONDS	4,100	7,500	5,000	-	-
420710	MIDDLESEX PARAMEDICS	5,374	7,151	7,151	7,151	7,151
421502	ANIMAL CONTROL SALARY	17,866	18,446	18,446	18,954	18,954
421505	ANIMAL CONTROL DEPARTMENT	4,911	6,645	5,265	6,700	6,700
421902	FIRE MARSHAL WAGES	28,480	29,406	29,406	30,215	30,215
421905	FIRE MARSHAL'S OFFICE	3,590	4,316	4,716	4,666	4,666
421970	BURNING OFFICIAL	1,000	1,000	1,000	1,000	1,000
422105	PUBLIC SAFETY DATA SYSTEM	11,855	13,063	11,132	11,257	11,257
422110	TOWN WIDE COMMUNICATIONS	12,134	13,183	13,264	13,309	13,309
422140	VALLEY SHORE COMMUNICATIONS	94,067	97,332	97,332	99,765	99,765
422300	EMERGENCY MANAGEMENT	30,428	25,536	27,665	25,495	25,495
	<b>TOTAL PUBLIC SAFETY</b>	<b>542,829</b>	<b>683,593</b>	<b>677,093</b>	<b>691,737</b>	<b>622,511</b>
<b>HEALTH &amp; WELFARE</b>						
440101	PUBLIC HEALTH SALARIES	102,918	104,190	104,190	107,056	107,056
440105	PUBLIC HEALTH DEPARTMENT	284	500	300	500	500
441305	SOCIAL SERVICES PROGRAMS	15,800	25,142	23,010	26,779	26,779
441905	YOUTH SERVICES/DMYFS	35,000	70,004	91,875	92,000	70,004
442701	SOCIAL SERVICES SALARY	41,393	41,938	41,938	43,095	43,095
442705	SOCIAL SERVICE DEPARTMENT	336	375	375	405	405
442710	TRANSPORTATION	18,727	36,500	19,290	19,870	19,870
442745	SENIOR CITIZENS BOARD	17,739	23,300	16,150	23,729	23,300
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>232,197</b>	<b>301,949</b>	<b>297,128</b>	<b>313,434</b>	<b>291,009</b>
<b>LIBRARY</b>						
450101	LIBRARY WAGES	382,448	394,673	394,673	409,090	409,090
450104	BOOKS & MEDIA	54,659	55,940	55,940	58,200	58,200
450105	LIBRARY EXPENSES	14,397	14,850	14,850	15,960	15,960
450107	INFORMATION TECHNOLOGY	47,769	48,689	48,689	50,175	50,175
	<b>TOTAL LIBRARY</b>	<b>499,273</b>	<b>514,152</b>	<b>514,152</b>	<b>533,425</b>	<b>533,425</b>
<b>RECREATION</b>						
450301	RECREATION DEPARTMENT WAGES	112,252	120,556	118,021	124,531	124,310
450305	RECREATION EXPENSES	23,193	34,790	32,795	35,120	35,120
	<b>TOTAL RECREATION</b>	<b>135,445</b>	<b>155,346</b>	<b>150,816</b>	<b>159,651</b>	<b>159,430</b>
<b>MISCELLANEOUS</b>						
459905	FARMERS MARKET	8,763	11,000	11,000	11,000	1,500
980020	CONTINGENCY	-	85,000	-	85,000	85,000
980010	TAX REFUNDS	55,792	38,518	38,518	38,518	38,518
	<b>TOTAL MISCELLANEOUS</b>	<b>64,555</b>	<b>134,518</b>	<b>49,518</b>	<b>134,518</b>	<b>125,018</b>

**TOWN OF DURHAM  
PROPOSED TOWN BUDGET 2023-2024**

**EXPENDITURES, CONTINUED**

Pg. 3		ACTUAL	CURRENT	ESTIMATE	REQUESTED	HEARING	
		2021-2022	2022-2023	6/30/2023	2023-2024	2023-2024	
<b>ENVIRONMENTAL SERVICES</b>							
431705	DMIAAB	289,723	304,326	304,326	318,524	318,398	
431905	HOUSEHOLD HAZARDOUS WASTE	9,947	8,000	9,007	8,000	8,000	
800105	OLD INDIAN TRAIL WATER SYSTEM	5,350	5,350	5,350	5,350	5,350	
	<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>305,020</b>	<b>317,676</b>	<b>318,683</b>	<b>331,874</b>	<b>331,748</b>	
	<b>GRAND TOTAL OPERATING</b>	<b>6,155,553</b>	<b>6,645,968</b>	<b>6,286,869</b>	<b>6,926,295</b>	<b>6,756,017</b>	
<b>DEBT SERVICE 480110</b>							
58320	INTEREST	36,288	33,474	33,474	30,685	30,685	
58310	PRINCIPLE	108,000	107,000	107,000	107,000	107,000	
	<b>TOTAL BOND DEBT</b>	<b>144,288</b>	<b>140,474</b>	<b>140,474</b>	<b>137,685</b>	<b>137,685</b>	
<b>CAPITAL AND RESERVE</b>							
	RESERVE FUND APPROPRIATIONS	337,579	736,026	189,658	313,501	313,501	
	CAPITAL IMPROVEMENTS PROGRAM	626,712	238,333	238,333	164,650	164,650	
	<b>TOTAL CAPITAL AND RESERVE</b>	<b>964,291</b>	<b>974,359</b>	<b>427,991</b>	<b>478,151</b>	<b>478,151</b>	
	<b>GRAND TOTAL TOWN EXPENSES</b>	<b>7,264,132</b>	<b>7,760,801</b>	<b>6,855,334</b>	<b>7,542,131</b>	<b>7,371,853</b>	
<b>TRANSFERS TO RESERVE</b>				<b>CAPITAL IMPROVEMENTS</b>			
Res. #		2022-2023	2023-2024	Cap. #		2022-2023	2023-2024
8405305	P&Z PLAN CONS DEVELOP	5,000	15,750	9417305	ECONOMIC DEVELOPMENT	15,000	-
8413105	ASSESSOR REVALUATION	15,000	19,700	9418605	SUSTAINABLE PROJECT	13,920	-
8414305	SERVER REPLACEMENT	4,500	-	9420305	FIRE PONDS REPAIR	-	10,000
	WEBSITE REDESIGN	5,000	-	9420325	FIRE / UPGRADE FIRE ALARM	5,000	-
	ELECTION LAPTOPS	1,500	-	9422110	EO CNTR CONSOLE	61,000	-
	FIREWALL/ON-SITE BACKUP	3,000	-	9422300	EMD GENERATOR/LIGHTING	3,250	3,250
	WIRELESS HDWR REPLMNT	2,000	-	9430305	GUARDRAILS	45,000	45,000
8414905	ELECTIONS TABULATORS	-	10,000		SIDEWALK ENGINEERING	-	94,000
8416505	CONSERVATION/BARN	6,091	6,214	9450105	LIBRARY PUBLIC ACCESS CO	4,000	-
	HOWD ROAD	2,475	2,475		BOOK AV RETURN REC	-	10,600
	WHITES FARM	6,550	2,300		DISHWASHER/REFRIDGTR	-	1,800
	FUTURE OPEN SPACE	-	4,000	9450305	PLAYGRND IMPROVMNT	4,500	-
8420305	FIRE APPARATUS	110,000	140,000	9520068	LIBRARY MASONRY/FRONT E	86,663	-
	FIRE PONDS	7,000	7,000				
	FIRE HOSE	2,500	2,500				
8420325	FIRE / PAINT BAYS	4,000	4,000				
	FIRE / HALL BATHROOMS	25,000	-				
	FIRE HOUSE EXPANSION	-	125,000				
8421505	ANIMAL CONTROL VEHICLE	-	1,000				
8422105	PUBLIC SAFETY IT EQUIP.	1,500	-				
8422300	EMD MOBILE MESSAGE BOARD	10,000	12,000				
	AED REPLACEMENT PRGM	-	5,300				
8430305	HIGHWAY VEHICLES/EQUIP	170,000	180,000				
	MAJOR CULVERT REPAIR	100,000	100,000				
8450105	LIBRARY CARPET	20,000	17,500				
	PAINTING / LOWER LEVEL	-	13,500				
	PAINTING REFINISH DOORS/TRIM	-	6,700				
	STACKING CHAIRS/LOWER LEVEL	-	3,150				
	STAFF OFFICE FURNITURE	-	2,500				
	CHILD FURNTRN/LOWER LEVEL	-	2,000				
8520068	BUILDING MAINTENANCE	70,000	70,000				
	BUILDING REPAIRS	10,000	10,000				
	BUILDING PROJECTS	205,000	55,000				
<b>TRANSFER IN FROM UNDESIGNATED FUND BALANCE</b>							
	Motor Vehicle Property Tax Grant FY22-23		(249,847)				
	Municipal Revenue Sharing Grant FY22-23		(142,241)				
	REAPPROPRIATION OF RESERVE	(50,090)					
	REAPPROPRIATION OF INTEREST		(112,000)				
	<b>TOTAL AMOUNT IN BUDGET</b>	<b>736,026</b>	<b>313,501</b>		<b>TOTAL AMOUNT IN BUDGET</b>	<b>238,333</b>	<b>164,650</b>

**TOWN OF DURHAM  
PROPOSED TOWN BUDGET 2023-2024**

**STATE AND LOCAL REVENUES**

Pg. 4		ACTUAL	CURRENT	ESTIMATE	REQUESTED	HEARING
		2021-2022	2022-2023	6/30/2022	2023-2024	2023-2024
<b>LOCAL REVENUES</b>						
41104	SUPPLEMENTAL MOTOR VEHICLE TAX	441,039	290,000	300,000	300,000	300,000
41105	SUSPENSE COLLECTIONS	17,764	6,400	6,400	6,400	6,400
41106	DEFERRED TAX REVENUE	-	-	34,225	-	-
41901	TAX COLLECTION INTEREST	226,447	150,000	150,000	150,000	150,000
41910	FORECLOSURE/TAX SALE	18,208	-	5,280	-	-
41915	TAX LIENS	1,344	1,500	352	1,500	1,500
42201	BUILDING PERMITS	121,929	75,000	100,000	90,000	90,000
42202	BLDG & HLTH 3% STATE FEE	2,722	1,980	1,980	1,980	1,980
42203	BLDG & HLTH ONLINE PERMIT FEE	6,470	4,000	6,000	6,000	6,000
42261	DOG LICENSES	7,897	7,300	7,300	7,300	7,300
42262	ANIMAL POPULATION CONTROL	-	30	30	30	30
42271	PISTOL PERMITS	2,660	4,500	3,000	4,000	4,000
43901	REGIONAL WATER AUTHORITY PILOT	2,624	2,624	2,624	2,624	2,624
44010	PASSPORT FEES	330	-	-	-	-
44100	NSF FEES	200	200	200	200	200
44102	TOWN CLERK RECORDING FEES	69,384	50,000	50,000	50,000	50,000
44103	PLANNING & ZONING FEES	2,695	1,000	1,460	1,000	1,000
44104	COPY FEES	663	1,000	1,000	1,000	1,000
44106	TOWN CLERK CONVEYANCE TAX	127,840	80,000	90,000	90,000	90,000
44108	INLAND WETLAND FEES	1,530	1,000	3,478	1,000	1,000
44109	ZONING BOARD OF APPEALS FEES	575	300	300	300	300
44110	PUBLIC WORKS GENERAL REVENUE	66,781	2,000	2,000	2,000	2,000
44111	CT DEPT OF ENERGY AND ENVIRONMENT FEES	780	1,200	780	900	900
44201	RESIDENT STATE TROOPER PRIVATE DUTY	6,378	5,000	5,000	5,000	5,000
44204	FIRE MARSHAL REVENUE	1,620	1,200	1,200	1,200	1,200
44401	BOTTLE BILL REVENUE	3,532	-	4,500	4,500	4,513
44505	ANIMAL CONTROL/SHELTER FEES	150	400	150	200	200
44703	SUMMER PROGRAM FEES	19,100	13,500	15,000	15,000	15,000
44708	SENIOR BOARD ACTIVITY FEE (Bus)	-	21,055	-	-	-
44709	RECREATION PROGRAM FEES	42,029	54,000	45,000	54,000	54,000
44801	FARMER'S MARKET REVENUE	9,275	9,500	6,910	9,500	9,500
44867	DURHAM CEMETERY COMPANY	875	1,700	1,700	1,700	1,700
45103	LIBRARY CASH RECEIPTS	5,259	10,000	5,000	5,000	5,000
45200	HEALTH DEPT FEES	10,490	10,000	10,000	10,000	10,000
46101	BANK INTEREST EARNINGS	9,877	10,000	95,000	95,000	95,000
46102	CIRMA DIVIDEND	12,665	7,000	9,000	9,000	9,000
46502	MARY J. CAMP TRUST DIVIDEND	7,501	4,700	4,700	4,700	4,700
47201	RENTAL INCOME - OPEN SPACE	10,695	15,116	15,116	10,990	10,990
47203	RENTAL INCOME - TOWER LEASE	3,758	3,458	3,458	3,458	3,458
47205	CLEAN ENERGY ELECTRIC CAR CHARGE STN	410	600	-	-	-
48990	GENERAL REVENUE	7,443	7,000	7,000	7,000	7,000
48990	OPIOID SETTLEMENT REVENUE	-	-	775	775	775
48991	HEALTH INSURANCE REIMBURSEMENT	14,049	9,975	14,125	17,091	17,091
48992	INSURANCE CLAIM PROCEEDS	-	-	-	-	-
48993	EMERG. NOTIFICATION SYSTEM MIDDLEFIELD REIMB.	3,439	3,791	3,791	3,791	3,791
48994	TOWN PLANNER SALARY MIDDLEFIELD REIMB.	50,924	50,265	-	-	-
49102	TRANSFER IN FROM RESERVE	337,579	-	261,317	-	-
<b>TOTAL LOCAL REVENUES</b>		<b>\$ 1,676,930</b>	<b>\$ 918,294</b>	<b>1,275,151</b>	<b>974,139</b>	<b>974,152</b>
<b>STATE REVENUE</b>						
43300	TELECOMMUNICATIONS GRANT	12,933	14,540	43,196	14,540	43,196
43301	MUNICIPAL GRANTS-IN-AID	153,897	153,897	153,897	153,897	153,897
43302	MISCELLANEOUS STATE GRANTS	1,003	-	2,316	-	-
43304	CASINO ASSISTANCE GRANT	1,003	1,003	-	1,003	1,003
43306	DISABILITY TAX RELIEF GRANT	806	861	839	861	861
43307	VETERANS TAX RELIEF GRANT	11,095	13,000	7,500	7,500	7,500
43316	PUBLIC SAFETY GRANTS	2,270	5,000	2,650	2,650	2,650
43319	MRSA - MOTOR VEHICLE	-	-	249,847	225,762	225,762
43320	MUNICIPAL REVENUE SHARING GRANT	2,624	-	142,241	-	-
43410	LOCAL CAPITAL IMPR. PROGRAM (LOCIP GRANT)	-	51,667	104,061	52,394	52,394
43411	TOWN AID ROAD IMPROVEMENTS GRANT (TAR)	221,625	221,625	221,625	220,848	220,848
43420	TOWN CLERK-PRESERVATION GRANT	5,500	5,500	5,500	6,000	6,000
43500	JUDICIAL BRANCH RECEIPTS	645	2,000	1,700	2,000	2,000
43601	GRANT IN LIEU OF STATE PROPERTY	7,383	13,083	14,359	12,719	12,719
43604	MUNICIPAL STABILIZATION GRANT	244,059	244,059	244,059	-	-
43604	SUPPLEMENTAL REVENUE SHARING	-	-	-	244,059	244,059
<b>TOTAL STATE REVENUES</b>		<b>\$ 664,843</b>	<b>\$ 726,235</b>	<b>1,193,790</b>	<b>944,233</b>	<b>972,889</b>
<b>GRAND TOTAL LOCAL AND STATE REVENUES</b>		<b>2,341,773</b>	<b>1,644,529</b>	<b>2,468,941</b>	<b>1,918,372</b>	<b>1,947,041</b>

**TOWN OF DURHAM  
PROPOSED TOWN BUDGET 2023-2024**

**BUDGET SUMMARY - TOWN OF DURHAM**

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2022-2023			2023-2024			
BASED ON A TOTAL TAXABLE GRAND LIST OF:		671,957,306		TAXABLE RE & PP GRAND LIST		672,950,105
TAXABLE MOTOR VEHICLE GRAND LIST		92,910,295		TAXABLE MOTOR VEHICLE GRAND LIST		98,604,025
TOTAL TOWN BUDGET	7,760,801	10.15	TOTAL TOWN BUDGET	7,371,853	9.55	
LESS LOCAL & STATE REVENUES	(1,644,529)	(2.15)	LESS STATE & LOCAL REVENUES	(1,947,041)	(2.52)	
<b>NET TOWN BUDGET</b>	<b>6,116,272</b>	<b>8.00</b>	<b>NET TOWN BUDGET</b>	<b>5,424,812</b>	<b>7.03</b>	
TEACHER'S PENSION EXPENSE	-		TEACHER'S PENSION EXPENSE	-		
SPECIAL EDUCATION GRANT	-		SPECIAL EDUCATION GRANT	-		
DURHAM'S SHARE OF REG. DIST.#13	23,500,777	30.73	DURHAM'S SHARE OF REG. DIST.#13	24,667,668	31.97	
<b>EDUCATIONAL COST SHARING</b>	<b>(3,174,726)</b>	<b>(4.15)</b>	<b>EDUCATIONAL COST SHARING</b>	<b>(3,208,722)</b>	<b>(4.16)</b>	
NET REG. DIST #13	20,326,051	26.57	NET REG. DIST #13	21,458,946	27.81	
GRAND TOTAL EXPENDITURE BUDGET	31,261,578	40.87	GRAND TOTAL EXPENDITURE BUDGET	32,039,521	41.53	
GRAND TOTAL STATE & LOCAL REVENUES	(4,819,255)	(6.30)	GRAND TOTAL STATE & LOCAL REVENUES	(5,155,763)	(6.68)	
TOTAL TO BE RAISED BY TAXES	26,442,323	34.57	TOTAL TO BE RAISED BY TAXES	26,883,758	34.84	
MOTOR VEHICLE TAX CAP		32.46	MOTOR VEHICLE TAX CAP		32.46	
REAL ESTATE AND PERSONAL PROPERTY		34.57	REAL ESTATE AND PERSONAL PROPERTY		34.84	
RE & PP MIL RATE SET AT		34.57	RE & PP MIL RATE SET AT			

PREPARED BY THE DURHAM BOARD OF FINANCE  
 JAMES MARTINELLI, CHAIRMAN  
 CHUCK STENGEL, VICE CHAIRMAN  
 EILEEN BUCKHEIT  
 NANCY CUOMO  
 MOLLY NOLAN  
 ROBERT GUYNN  
 BETH MONCATA, FINANCE DIRECTOR  
 NICOLE CHAREST, BOARD SECRETARY

ANNUAL BUDGET HEARING  
 TUESDAY, APRIL 11, 2023, 7:00 P.M.  
 KORN SCHOOL BUILDING  
 ANNUAL BUDGET MEETING  
 MONDAY, MAY 08, 2023, 7:00 P.M.  
 To be determined