

# TOWN OF DURHAM TOWN BUDGET 2021-2022

## EXPENDITURES

Annual Budget Meeting

Pg. 1

	ACTUAL 2019-2020	CURRENT 2020-2021	ESTIMATE 6/30/2021	REQUESTED 2021-2022	TOWN MTG 2021-2022
<b>ELECTED OFFICIALS</b>					
410201 BOARD OF FINANCE	29,655	30,983	29,183	31,783	31,783
410901 FIRST SELECTMAN'S SALARY	90,876	92,921	92,921	95,011	94,708
411101 SELECTMEN'S SALARY	6,174	8,716	8,716	8,912	8,716
411105 OFFICE of the FIRST SELECTMAN	50,431	36,909	36,909	37,609	37,609
411502 FIRST SELECTMAN'S OFFICE STAFF SALARIES	61,630	64,669	64,669	66,102	66,893
413120 BOARD OF ASSESSMENT APPEALS	116	300	120	300	300
413501 TAX COLLECTOR'S SALARY	67,047	68,556	68,556	70,098	69,874
413502 TAX COLLECTORS OFFICE STAFF SALARIES	29,682	30,350	30,350	31,032	31,517
413505 OFFICE OF THE TAX COLLECTOR	13,872	14,700	14,700	14,700	14,700
413705 TOWN TREASURER'S SALARY	10,988	10,988	10,988	11,235	10,988
414701 TOWN CLERK'S SALARY	67,047	68,556	68,556	70,098	69,874
414702 TOWN CLERKS OFFICE STAFF SALARIES	63,562	66,048	64,288	65,734	65,524
414705 OFFICE of the TOWN CLERK	27,031	26,100	26,284	27,200	27,200
<b>TOTAL ELECTED OFFICIALS</b>	<b>518,109</b>	<b>519,795</b>	<b>516,240</b>	<b>529,815</b>	<b>529,686</b>
<b>PROFESSIONAL SERVICES</b>					
411901 FINANCE DEPARTMENT SALARIES	134,017	129,349	129,349	123,057	123,248
411905 FINANCE DEPARTMENT	6,284	6,880	6,275	6,576	6,026
413101 TAX ASSESSOR'S OFFICE SALARIES	82,202	83,116	83,116	90,958	92,185
413105 ASSESSOR DEPARTMENT	6,382	7,850	7,900	9,555	9,555
413910 TOWN COUNSEL	24,062	35,000	35,000	35,000	35,000
414301 TECHNOLOGY COORDINATOR	-	-	-	45,000	45,000
414305 INFORMATION TECHNOLOGY	93,355	100,301	93,634	137,582	124,321
414306 COMPUTER EQUIPMENT	12,323	9,950	11,000	9,950	6,600
415101 BUILDING OFFICIAL	45,829	46,768	46,768	47,821	47,668
415102 LAND USE ADMIN SALARY	63,565	64,995	64,995	66,457	66,245
415105 LAND USE DEPARTMENT	3,733	5,150	3,785	5,875	5,375
415205 P&Z LEGAL COUNSEL	41,907	18,000	18,000	18,000	15,000
415310 TOWN ENGINEERING	73,101	42,000	42,000	44,000	44,000
416110 PROBATE COURT	9,007	8,400	8,400	7,800	7,800
417110 LOWER CT VALLEY COUNCIL OF GOVERNMENTS	10,715	10,715	10,687	10,669	10,669
417210 CT RIVER COASTAL CONSERVATION	1,698	1,698	1,698	1,698	1,698
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>608,182</b>	<b>570,173</b>	<b>562,607</b>	<b>659,999</b>	<b>640,390</b>
<b>TOWN COMMISSIONS</b>					
415305 PLANNING AND ZONING	74,177	107,444	107,444	110,865	112,544
415505 ZONING BOARD OF APPEALS	1,051	1,710	1,410	1,710	1,710
415905 HISTORIC DISTRICT COMMISSION	128	300	300	300	300
416305 INLAND WETLANDS	10,893	10,660	8,660	6,660	6,660
416505 CONSERVATION	7,018	11,200	11,500	11,200	11,200
417305 ECONOMIC DEVELOPMENT	5,702	500	500	5,500	5,500
418205 COMPENSATION REVIEW/PERSONNEL POLICY	30	120	-	120	-
418505 ETHICS COMMISSION	56	65	179	79	79
418605 CLEAN ENERGY TASK FORCE	15,000	1,100	1,100	1,650	600
418705 AG COMMISSION	-	-	-	1,500	-
418805 TOWN GREEN MAINTENANCE	-	2,600	2,600	2,600	1,800
<b>TOTAL TOWN COMMISSIONS</b>	<b>114,056</b>	<b>135,699</b>	<b>133,693</b>	<b>142,184</b>	<b>140,393</b>
<b>GENERAL EXPENSES</b>					
414902 ELECTIONS WAGES	13,937	35,000	35,000	35,100	35,100
414905 ELECTIONS DEPT	6,475	16,610	11,236	17,995	17,995
434005 TREE WARDEN	74,306	62,825	62,674	62,800	62,800
510005 SOCIAL SECURITY	147,790	169,000	160,000	168,674	168,674
510010 UNEMPLOYMENT COMP	12,159	12,500	12,500	12,500	12,500
510015 EMPLOYEE RETIREMENT PLAN	188,742	189,795	193,547	220,972	220,972
510020 LAP INSURANCE	102,123	103,800	101,764	120,354	118,626
510025 HEALTH INS. & HEALTH BENEFITS	547,621	611,464	581,538	652,838	657,413
510050 EMPLOYEE TESTING	1,186	1,152	1,152	1,152	1,152
520005 TOWN HALL EXPENSE GENERAL	39,846	43,588	43,588	44,038	44,038
520062 MUNICIPAL HEATING FUEL	25,432	28,000	28,000	24,250	24,250
520063 MUNICIPAL CUSTODIAL SERVICES	34,537	35,609	35,609	35,624	33,949
520068 FACILITIES MANAGEMENT	53,035	113,156	94,581	73,138	73,138
<b>TOTAL GENERAL EXPENSES</b>	<b>1,247,188</b>	<b>1,422,499</b>	<b>1,361,189</b>	<b>1,469,435</b>	<b>1,470,607</b>

**EXPENDITURES, CONTINUED**

Pg. 2		ACTUAL	CURRENT	ESTIMATE	REQUESTED	TOWN MTG
		2019-2020	2020-2021	6/30/2021	2021-2022	2021-2022
<b>PUBLIC WORKS</b>						
430102	HIGHWAY DEPARTMENT WAGES	548,747	555,208	568,208	577,072	582,870
430105	HIGHWAY DEPARTMENT EXPENSES	16,601	23,700	26,100	23,700	23,700
430110	TOWN GARAGE MAINTENANCE	16,336	14,228	14,228	14,228	14,228
430305	HIGHWAYS AND STREETS	41,693	61,400	61,400	61,400	61,400
430312	CATCH BASIN CLEANING / REPAIR	31,020	32,900	32,900	35,200	35,200
430314	CHIP SEALING	254,526	281,200	281,200	281,200	281,200
430316	HIGHWAY SWEEPING	4,703	5,000	5,000	5,000	5,000
430705	SNOW REMOVAL	153,998	204,000	204,000	204,000	204,000
431105	STREET LIGHTS	43,732	50,000	48,000	48,000	45,000
431305	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	72,207	75,000	75,000	75,000	75,000
431306	HIGHWAY DEPARTMENT VEHICLE FUEL	39,210	44,000	42,000	39,000	39,000
490030	HIGHWAY PROJECTS	48,415	50,000	50,000	50,000	50,000
	<b>TOTAL PUBLIC WORKS</b>	<b>1,271,189</b>	<b>1,396,636</b>	<b>1,408,036</b>	<b>1,413,800</b>	<b>1,416,598</b>
<b>PUBLIC SAFETY</b>						
420102	RESIDENT STATE TROOPER STAFF WAGES	253,008	236,635	230,283	236,635	244,815
420105	RESIDENT STATE TROOPER OFFICE	5,097	5,255	5,255	4,805	4,805
420305	VOLUNTEER FIRE COMPANY	96,369	100,702	100,502	94,600	94,600
420325	FIRE COMPANY TRUSTEES	18,156	19,528	19,628	15,650	15,650
420345	FIRE PONDS	1,222	4,000	3,500	4,000	4,000
420705	VOLUNTEER AMBULANCE COMPANY	107,968	88,800	88,053	102,341	81,341
420710	MIDDLESEX PARAMEDICS	5,504	7,240	7,240	7,240	7,240
421502	ANIMAL CONTROL SALARY	17,866	17,866	17,866	18,268	17,866
421505	ANIMAL CONTROL DEPARTMENT	6,731	7,345	6,945	7,345	7,345
421902	FIRE MARSHAL WAGES	28,480	28,480	28,480	29,121	28,480
421905	FIRE MARSHAL'S OFFICE	2,611	3,330	4,137	4,291	4,291
421970	BURNING OFFICIAL	1,000	1,000	1,000	1,000	1,000
422105	PUBLIC SAFETY DATA SYSTEM	11,624	11,580	11,899	12,851	12,851
422110	TOWN WIDE COMMUNICATIONS	14,015	12,920	10,062	13,062	13,062
422140	VALLEY SHORE COMMUNICATIONS	91,952	94,068	94,068	94,068	94,068
422300	EMERGENCY MANAGEMENT	8,699	12,570	12,570	40,370	38,220
429919	STORM RELATED EMERGENCIES	-	-	-	-	-
	<b>TOTAL PUBLIC SAFETY</b>	<b>670,304</b>	<b>651,319</b>	<b>641,488</b>	<b>685,647</b>	<b>669,634</b>
<b>HEALTH &amp; WELFARE</b>						
440101	PUBLIC HEALTH SALARIES	98,965	101,075	101,075	103,232	102,918
440105	PUBLIC HEALTH DEPT.	295	500	500	500	500
441305	SOCIAL SERVICES PROGRAMS	16,881	17,001	16,058	18,276	18,276
441905	YOUTH SERVICES	29,000	52,000	30,000	35,000	35,000
442701	SOCIAL SERVICES SALARY	31,496	37,420	37,420	39,532	41,393
442705	SOCIAL SERVICE DEPARTMENT	130	375	375	375	375
442710	TRANSPORTATION	24,188	41,545	25,000	41,545	41,545
442745	SENIOR CITIZENS BOARD	12,769	20,180	10,684	23,300	23,300
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>213,724</b>	<b>270,096</b>	<b>221,112</b>	<b>261,760</b>	<b>263,307</b>
<b>LIBRARY</b>						
450101	LIBRARY WAGES	360,402	378,605	378,605	387,534	387,536
450103	BUILDINGS & GROUNDS	48,521	33,750	33,950	28,000	28,000
450104	BOOKS & MEDIA	53,553	53,640	53,640	54,640	54,640
450105	LIBRARY EXPENSES	14,332	14,670	14,420	14,670	14,670
450106	U C LIBRARY PARKING LOT LEASE	3,664	3,738	3,738	3,812	3,812
450107	INFORMATION TECHNOLOGY	47,174	47,695	47,695	47,805	47,805
	<b>TOTAL LIBRARY</b>	<b>527,647</b>	<b>532,098</b>	<b>532,048</b>	<b>536,461</b>	<b>536,463</b>
<b>RECREATION</b>						
450301	RECREATION TOTAL WAGES	113,976	118,450	84,703	119,912	119,700
450305	RECREATION EXPENSES	27,361	31,700	12,120	36,600	34,100
450310	DURHAM ACTIVITY CENTER	55,525	57,618	54,718	56,918	56,918
	<b>TOTAL RECREATION</b>	<b>196,863</b>	<b>207,768</b>	<b>151,541</b>	<b>213,430</b>	<b>210,718</b>
<b>MISCELLANEOUS</b>						
459905	FARMERS MARKET	1,280	2,000	2,000	13,900	9,000
980020	CONTINGENCY	109,000	109,000	109,000	109,000	85,000
980010	TAX REFUNDS	68,111	38,518	38,518	38,518	38,518
	<b>TOTAL MISCELLANEOUS</b>	<b>178,391</b>	<b>149,518</b>	<b>149,518</b>	<b>161,418</b>	<b>132,518</b>

**EXPENDITURES, CONTINUED**

Pg. 3		ACTUAL	CURRENT	ESTIMATE	REQUESTED	TOWN MTG		
		2019-2020	2020-2021	6/30/2021	2021-2022	2021-2022		
<b>ENVIRONMENTAL SERVICES</b>								
431705	DMIAAB	275,041	267,367	267,367	288,681	268,876		
431905	HOUSEHOLD HAZARDOUS WASTE	5,517	5,700	5,872	5,700	5,700		
800105	OLD INDIAN TRAIL WATER SYSTEM	5,350	5,350	5,350	5,350	5,350		
NEW	WATER - DURHAM CENTER	-	-	-	8,460	8,460		
<b>TOTAL ENVIRONMENTAL SERVICES</b>		<b>285,908</b>	<b>278,417</b>	<b>278,589</b>	<b>308,191</b>	<b>288,386</b>		
<b>GRAND TOTAL OPERATING</b>		<b>5,831,561</b>	<b>6,134,017</b>	<b>5,956,061</b>	<b>6,382,140</b>	<b>6,298,701</b>		
<b>DEBT SERVICE</b>								
INTEREST		36,359.00	39,105	39,105	36,289	36,289		
PRINCIPLE		-	108,000	108,000	108,000	108,000		
<b>TOTAL BOND DEBT</b>		<b>36,359.00</b>	<b>147,105</b>	<b>147,105</b>	<b>144,289</b>	<b>144,289</b>		
<b>CAPITAL AND RESERVE</b>								
RESERVE FUND APPROPRIATIONS		504,555	516,834	516,834	1,324,026	574,251		
CAPITAL IMPROVEMENTS PROGRAM		1,178,762	284,000	761,798	343,343	308,894		
<b>TOTAL CAPITAL AND RESERVE</b>		<b>1,683,317</b>	<b>800,834</b>	<b>1,278,632</b>	<b>1,667,369</b>	<b>883,145</b>		
<b>GRAND TOTAL TOWN EXPENSES</b>		<b>7,551,237</b>	<b>7,081,956</b>	<b>7,381,798</b>	<b>8,193,798</b>	<b>7,326,135</b>		
<b>TRANSFERS TO RESERVE</b>				<b>CAPITAL IMPROVEMENTS</b>				
Res. #		2020-2021	2021-2022		Cap. #	2020-2021	2021-2022	
8420705	STRYKER STAIRCHAIR	-	1,350		9418605	SUSTAINABLE PROJECT	-	35,400
	AED'S AND HEART MONITORS	7,706	2,800		9420705	AED BATTERIES	-	3,650
	STRYKER STRETCHER	-	-		9420305	SCOTT PACKS	18,000	75,000
8421505	ANIMAL CONTROL VEHICLE	500	500		9420325	FIRE FRONT BATHROOM RE	-	-
8520068	BUILDING MAINTENANCE	24,549	70,000			AIR CONDITIONING	-	8,500
	BUILDING REPAIRS	-	10,000		9422300	GENERATOR/LIGHTING	-	3,250
	BUILDING LIBRARY PROJECT	35,451	11,506		9422110	PUBLIC WORKS RADIOS	-	5,000
	BUILDINGS	50,000	50,000			COMMAND VEHICLE RADIOS	3,000	-
8416505	CONSERVATION/BARN	5,853	5,970			COMM/SUBSCRIBER UPGRA	19,500	-
	HOWD ROAD	2,475	2,475			TOTOKET TOWER SITE	8,000	-
	WHITES FARM	-	2,150		9430305	GUARDRAILS	45,000	45,000
	OPEN SPACE	4,000	-			PDW DURHAM 13	7,500	3,600
8414305	SERVER REPLACEMENT	4,500	4,500			COE ROAD	-	43,421
	WEBSITE REDESIGN	5,000	5,000			SIDEWALK ENGINEERING	23,000	25,760
	ELECTION LAPTOPS	1,500	1,500			ROAD CONSTRUCTION	150,000	-
	FIREWALL/ON-SITE BACKUP	3,000	3,000		9450305	REC. ALLYN BRK PLAYGROU	10,000	11,000
	WIRELESS HDWR REPLMNT	-	2,000		9800110	WATER SYSTEM	-	49,313
8422105	PUBLIC SAFETY IT EQUIP.	1,400	1,500					
8420305	FIRE APPARATUS	110,000	110,000					
	FIRE PONDS	7,000	7,000					
	FIRE HOSE	2,500	2,500					
8420325	FIRE / PAINT BAYS	-	4,000					
8410201	OPEB GASB 45 REPORT	-	-					
8430305	HIGHWAY VEHICLES/EQUIP	170,000	170,000					
	MAJOR CULVERT REPAIR	100,000	100,000					
8413105	ASSESSOR REVALUATION	21,000	2,000					
8414905	ELECTIONS VOTING EQUIP.	2,000	1,000					
8800110	WATER SYSTEM	-	-					
8422300	EMD INFLATABLE TENT	2,400	-					
8405305	P&Z PLAN CONS DEVELOP	3,000	3,500					
REAPPROPRIATION OF INTEREST INCOME		(47,000)	-					
<b>TOTAL AMOUNT IN BUDGET</b>		<b>516,834</b>	<b>574,251</b>	<b>-</b>	<b>TOTAL AMOUNT IN BUDGET</b>		<b>284,000</b>	<b>308,894</b>

# LOCAL REVENUES

Pg. 4		ACTUAL	CURRENT	ESTIMATE	REQUESTED	TOWN MTG
		2019-2020	2020-2021	6/30/2021	2021-2022	2021-2022
<b>LOCAL REVENUES</b>						
41104	SUPPLEMENTAL MOTOR VEHICLE TAX	323,686	275,000	275,000	275,000	275,000
41105	SUSPENSE COLLECTIONS	8,120	6,400	6,400	6,400	6,400
41106	DEFERRED TAX REVENUE	4,582	-	-	-	-
41901	TAX COLLECTION INTEREST	127,091	150,000	150,000	150,000	150,000
41915	TAX LIENS	1,008	1,500	1,500	1,500	1,500
42201	BUILDING PERMITS	106,766	70,000	70,000	70,000	70,000
42202	BLDG & HLTH 3% STATE FEE	2,325	1,980	1,980	1,980	1,980
42261	DOG LICENSES	5,659	7,300	7,300	7,300	7,300
42262	ANIMAL POPULATION CONTROL	-	30	30	30	30
42271	PISTOL PERMITS	3,780	4,000	4,500	4,500	4,500
43408	LOCIP-TOWN CLERK	-	2,300	-	-	-
43901	REGIONAL WATER AUTHORITY PILOT	1,497	1,524	1,524	1,524	1,524
44010	PASSPORT FEES	7,540	9,000	-	9,000	9,000
44100	NSF FEES	175	200	200	200	200
44102	TOWN CLERK RECORDING FEES	58,984	45,000	45,000	50,000	50,000
44103	PLANNING & ZONING FEES	320	1,000	1,000	1,000	1,000
44104	COPY FEES	937	1,000	1,000	1,000	1,000
44106	TOWN CLERK CONVEYANCE TAX	89,456	70,000	70,000	75,000	75,000
44108	INLAND WETLAND FEES	240	500	817	500	500
44109	ZONING BOARD OF APPEALS FEES	450	250	250	250	250
44110	PUBLIC WORKS GENERAL REVENUE	6,699	2,000	2,000	2,000	2,000
44111	CT DEPT OF ENERGY AND ENVIRONMENT FEES	1,200	1,400	1,200	1,200	1,200
44201	RESIDENT STATE TROOPER PRIVATE DUTY	18,410	5,000	5,808	5,000	5,000
44204	FIRE MARSHAL REVENUE	2,040	1,000	1,000	1,000	1,000
44505	ANIMAL CONTROL/SHELTER FEES	560	400	400	400	400
44703	SUMMER PROGRAM FEES	200	13,500	3,200	13,500	13,500
44708	SENIOR BOARD ACTIVITY FEE (Bus)	1,288	13,000	5,000	13,000	13,000
44709	RECREATION PROGRAM FEES	50,437	54,000	25,000	54,000	54,000
44801	FARMER'S MARKET REVENUE	2,570	1,600	1,219	1,600	4,100
44867	DURHAM CEMETERY COMPANY	3,375	-	-	-	-
45103	LIBRARY CASH RECEIPTS	5,779	12,000	3,000	12,000	12,000
45200	HEALTH DEPT FEES	8,225	10,000	10,000	10,000	10,000
46101	BANK INTEREST EARNINGS	143,421	72,000	13,000	5,000	10,000
46102	CIRMA DIVIDEND	5,161	10,000	7,000	7,000	7,000
46502	MARY J. CAMP TRUST DIVIDEND	4,817	4,700	4,700	4,700	4,700
47201	RENTAL INCOME - OPEN SPACE	10,362	8,200	8,200	10,595	10,595
47203	RENTAL INCOME - TOWER LEASE	3,220	3,220	3,220	3,220	3,220
47205	CLEAN ENERGY ELECTRIC CAR CHARGE STN	-	600	100	100	100
48990	GENERAL REVENUE	21,331	7,000	22,000	7,000	7,000
48991	HEALTH INSURANCE REIMBURSEMENT	9,605	10,000	9,466	9,466	9,466
48992	INSURANCE CLAIM PROCEEDS	-	-	791	-	-
48993	EMERG. NOTIFICATION SYSTEM MIDDLEFIELD REIMB.	3,275	3,275	3,439	3,611	3,611
48994	TOWN PLANNER SALARY MIDDLEFIELD REIMB.	25,888	49,000	49,000	51,791	51,791
49102	TRANSFER IN FROM RESERVE	498,232	-	-	-	-
<b>TOTAL LOCAL REVENUES</b>		<b>\$ 1,568,711</b>	<b>\$ 928,879</b>	<b>\$ 815,244</b>	<b>871,367</b>	<b>878,867</b>
<b>STATE REVENUE</b>						
43300	TELECOMMUNICATIONS GRANT	14,112	14,540	14,540	14,540	14,540
43301	STATE REVENUE SHARING GRANT	153,897	153,897	153,897	153,897	153,897
43304	CASINO ASSISTANCE GRANT	1,003	1,003	1,003	1,003	1,003
43306	DISABILITY TAX RELIEF GRANT	764	861	861	861	861
43307	VETERANS TAX RELIEF GRANT	10,623	17,000	10,623	15,000	13,000
43310	RESIDENT STATE TROOPER DWI GRANT	10,141	-	-	-	-
43311	YOUTH SERVICES GRANTS	-	22,000	-	-	-
43316	PUBLIC SAFETY GRANTS	-	7,000	5,000	7,000	5,000
43409	DEPT REHAB SERVICES - ABILITY BEYOND PRGM	1,050	-	-	-	-
43410	LOCAL CAPITAL IMPR. PROGRAM (LOCIP GRANT)	60,831	52,324	52,324	52,324	52,324
43411	TOWN AID ROAD IMPROVEMENTS GRANT (TAR)	221,833	221,833	221,727	221,727	221,727
43420	TOWN CLERK-PRESERVATION GRANT	5,500	5,500	5,500	5,500	5,500
43500	JUDICIAL BRANCH RECEIPTS	2,075	2,000	2,000	2,000	2,000
43601	GRANT IN LIEU OF STATE PROPERTY	6,251	6,251	6,251	6,251	6,251
43604	MUNICIPAL STABILIZATION GRANT	244,059	244,059	244,059	244,059	244,059
<b>TOTAL STATE REVENUES</b>		<b>\$ 732,140</b>	<b>\$ 748,268</b>	<b>\$ 717,785</b>	<b>724,162</b>	<b>720,162</b>
<b>GRAND TOTAL LOCAL AND STATE REVENUES</b>		<b>2,300,851</b>	<b>1,677,147</b>	<b>1,533,029</b>	<b>1,595,529</b>	<b>1,599,029</b>

# BUDGET SUMMARY - TOWN OF DURHAM

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2020-2021			2021-2022		
BASED ON A TOTAL TAXABLE GRAND LIST OF:	634,142,778		TAXABLE RE & PP GRAND LIST		664,231,646
TAXABLE MOTOR VEHICLE GRAND LIST	69,163,215		TAXABLE MOTOR VEHICLE GRAND LIST		73,441,240
TOTAL TOWN BUDGET	7,081,956	10.07	TOTAL TOWN BUDGET	7,326,135	9.93
LESS LOCAL & STATE REVENUES	(1,677,147)	(2.38)	LESS STATE & LOCAL REVENUES	(1,599,029)	(2.17)
<b>NET TOWN BUDGET</b>	<b>5,404,809</b>	<b>7.68</b>	<b>NET TOWN BUDGET</b>	<b>5,727,106</b>	<b>7.76</b>
TEACHER'S PENSION EXPENSE	-		TEACHER'S PENSION EXPENSE	-	
SPECIAL EDUCATION GRANT	-		SPECIAL EDUCATION GRANT	-	
DURHAM'S SHARE OF REG. DIST.#13	22,927,422	32.60	DURHAM'S SHARE OF REG. DIST.#13	23,673,110	32.09
<b>EDUCATIONAL COST SHARING</b>	<b>(3,167,064)</b>	<b>(4.50)</b>	<b>EDUCATIONAL COST SHARING</b>	<b>(3,165,733)</b>	<b>(4.29)</b>
NET REG. DIST #13	19,760,358	28.10	NET REG. DIST #13	20,507,377	27.80
GRAND TOTAL EXPENDITURE BUDGET	30,009,378	42.67	GRAND TOTAL EXPENDITURE BUDGET	30,999,244	42.02
GRAND TOTAL STATE & LOCAL REVENUES	(4,844,211)	(6.89)	GRAND TOTAL STATE & LOCAL REVENUES	(4,764,762)	(6.46)
TOTAL TO BE RAISED BY TAXES	25,165,167	35.78	TOTAL TO BE RAISED BY TAXES	26,234,482	35.56
MOTOR VEHICLE TAX CAP		35.78	MOTOR VEHICLE TAX CAP = 45.0 MILS		35.56
REAL ESTATE AND PERSONAL PROPERTY		35.78	REAL ESTATE AND PERSONAL PROPERTY		35.56
RE & PP MIL RATE SET AT		35.78	RE & PP MIL RATE SET AT		

PREPARED BY THE DURHAM BOARD OF FINANCE  
 ROBERT DONAHUE, CHAIRMAN  
 CHUCK STENDEL, VICE CHAIRMAN  
 CARLETON STOUP  
 NANCY CUOMO  
 MOLLY NOLAN  
 CAROLINE MORMILE  
 BETH MONCATA, FINANCE DIRECTOR  
 NICOLE CHAREST, BOARD SECRETARY

ANNUAL BUDGET HEARING  
 MONDAY, APRIL 12, 2021, 7:00 P.M.  
 VIA ZOOM WEBINAR

ANNUAL BUDGET MEETING  
 MONDAY, MAY 10, 2021, 7:00 P.M.  
 COGINCHAUG REGIONAL HIGH SCHOOL AUDITORIUM