

## TOWN OF DURHAM TOWN BUDGET 2018-2019

### EXPENDITURES

Pg. 1		ACTUAL 2016-2017	CURRENT 2017-2018	ESTIMATE 6/30/2018	REQUESTED 2018-2019	HEARING 2018-2019
<b>ELECTED OFFICIALS</b>						
410201	BOARD OF FINANCE	26,410	29,450	29,450	29,450	29,450
410901	FIRST SELECTMAN'S SALARY	84,801	86,497	86,497	86,497	86,497
411101	SELECTMEN'S SALARY	8,134	8,296	8,296	8,296	8,296
411105	OFFICE of the FIRST SELECTMAN	40,605	37,428	36,400	36,429	36,429
411502	FIRST SELECTMAN'S OFFICE STAFF SALARIES	64,638	65,731	57,564	65,731	57,741
413120	BOARD OF ASSESSMENT APPEALS	92	300	250	300	300
413501	TAX COLLECTOR'S SALARY	62,565	63,816	63,816	63,816	63,816
413502	TAX COLLECTORS OFFICE STAFF SALARIES	24,583	26,926	26,926	26,926	26,926
413505	OFFICE OF THE TAX COLLECTOR	12,989	13,480	12,900	13,550	13,550
413705	TOWN TREASURER'S SALARY	10,459	10,459	10,459	10,459	10,459
414701	TOWN CLERK'S SALARY	62,565	63,816	63,816	63,816	63,816
414702	TOWN CLERKS OFFICE STAFF SALARIES	59,279	61,123	61,123	61,123	61,123
414705	OFFICE of the TOWN CLERK	24,981	25,650	23,838	26,145	25,650
<b>TOTAL ELECTED OFFICIALS</b>		<b>482,100</b>	<b>492,972</b>	<b>481,334</b>	<b>492,538</b>	<b>484,053</b>
<b>PROFESSIONAL SERVICES</b>						
411901	FINANCE DEPARTMENT SALARIES	111,639	120,759	91,072	129,926	128,594
411905	FINANCE DEPARTMENT	5,775	6,100	4,104	6,225	6,225
413101	TAX ASSESSOR'S OFFICE SALARIES	81,395	83,021	83,021	83,021	83,021
413105	ASSESSOR DEPARTMENT	16,308	8,620	8,600	17,050	7,970
413910	TOWN COUNSEL	44,555	35,000	35,000	35,000	35,000
414305	INFORMATION TECHNOLOGY	66,218	81,520	81,520	88,205	92,305
414306	COMPUTER EQUIPMENT	10,135	7,500	7,500	16,000	16,000
415101	BUILDING OFFICIAL SALARY	87,497	89,247	89,247	89,247	89,247
415102	LAND USE ADMIN SALARY	59,301	60,486	60,486	60,486	60,486
415105	BUILDING AND HEALTH DEPARTMENT	3,767	5,100	4,036	5,100	5,100
415205	P&Z LEGAL COUNSEL	7,175	12,000	10,000	12,000	12,000
415310	TOWN ENGINEERING	29,357	47,500	47,500	55,050	55,050
416110	PROBATE COURT	9,150	9,006	9,006	9,006	9,006
417110	LOWER CT VALLEY COUNCIL OF GOVERNMENTS	9,108	9,310	9,310	10,214	10,214
417210	CT RIVER COASTAL CONSERVATION	1,698	1,698	1,698	1,698	1,698
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>543,076</b>	<b>576,867</b>	<b>542,100</b>	<b>618,228</b>	<b>611,916</b>
<b>TOWN COMMISSIONS</b>						
415305	PLANNING AND ZONING	37,571	42,800	54,600	42,800	42,300
415505	ZONING BOARD OF APPEALS	990	1,590	1,200	1,590	1,590
415905	HISTORIC DISTRICT COMMISSION	406	300	250	300	300
416305	INLAND WETLANDS	337	400	350	400	400
416505	CONSERVATION	7,531	7,250	6,047	7,400	7,400
417305	ECONOMIC DEVELOPMENT	319	500	340	9,575	9,575
418205	PERSONNEL POLICY BOARD	-	600	-	500	500
418505	ETHICS COMMISSION	48	75	52	75	75
418705	AG COMMISSION	-	240	200	240	240
418805	TOWN GREEN TREE DESIGN COMMITTEE	2,778	2,800	2,800	2,600	2,600
<b>TOTAL TOWN COMMISSIONS</b>		<b>49,980</b>	<b>56,555</b>	<b>65,839</b>	<b>65,480</b>	<b>64,980</b>
<b>GENERAL EXPENSES</b>						
414902	ELECTIONS WAGES	24,606	27,500	27,500	30,300	28,300
414905	ELECTIONS	12,431	11,214	10,029	19,170	19,170
434005	TREE WARDEN	24,530	17,875	17,875	22,875	22,875
510005	SOCIAL SECURITY	140,094	153,161	153,161	153,161	153,161
510010	UNEMPLOYMENT COMP	15,752	12,500	10,484	13,644	13,644
510015	EMPLOYEE RETIREMENT PLAN	218,300	206,325	206,325	184,427	184,427
510020	LAP INSURANCE	102,682	107,969	107,969	110,068	110,068
510025	HEALTH INS. & HEALTH BENEFITS	622,857	731,183	731,183	772,684	772,684
510050	DRUG & ALCOHOL TEST	1,265	1,263	776	1,137	1,137
520005	TOWN HALL EXPENSE GENERAL	61,444	44,771	44,771	39,540	39,540
520062	MUNICIPAL HEATING FUEL	25,331	27,482	27,482	27,482	27,482
520063	MUNICIPAL CUSTODIAL SERVICES	33,836	36,059	36,059	35,136	35,136
520068	FACILITIES MANAGEMENT	51,690	58,319	58,000	58,719	58,719
<b>TOTAL GENERAL EXPENSES</b>		<b>1,334,816</b>	<b>1,435,621</b>	<b>1,431,614</b>	<b>1,468,343</b>	<b>1,466,343</b>

**EXPENDITURES, CONTINUED**

Pg. 2	ACTUAL 2016-2017	CURRENT 2017-2018	ESTIMATE 6/30/2018	REQUESTED 2018-2019	HEARING 2018-2019
<b>PUBLIC WORKS</b>					
430102 HIGHWAY DEPARTMENT WAGES	495,508	521,721	521,721	510,721	510,721
430105 HIGHWAY DEPARTMENT EXPENSES	18,933	22,850	21,000	22,850	22,850
430110 TOWN GARAGE MAINTENANCE	16,405	15,600	15,600	15,520	15,520
430305 HIGHWAYS AND STREETS	44,163	86,400	86,400	86,400	61,400
430312 CATCH BASIN CLEANING / REPAIR	26,950	26,000	26,000	26,000	29,000
430314 CHIP SEALING	279,084	286,200	281,862	286,200	286,200
430316 HIGHWAY SWEEPING	17,795	20,000	17,800	5,000	5,000
430705 SNOW REMOVAL	218,069	204,000	223,545	204,000	204,000
431105 STREET LIGHTS	48,996	46,000	51,000	51,408	51,408
431305 HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	94,956	73,000	73,000	75,000	75,000
431306 HIGHWAY DEPARTMENT VEHICLE FUEL	42,943	59,000	59,000	59,000	59,000
490030 HIGHWAY PROJECTS	42,322	49,980	34,956	50,000	50,000
<b>TOTAL PUBLIC WORKS</b>	<b>1,346,125</b>	<b>1,410,751</b>	<b>1,411,884</b>	<b>1,392,099</b>	<b>1,370,099</b>
<b>PUBLIC SAFETY</b>					
420102 RESIDENT STATE TROOPER STAFF WAGES	200,672	249,621	222,079	335,189	323,135
420105 RESIDENT STATE TROOPER OFFICE	7,438	5,185	5,185	5,220	4,920
420305 VOLUNTEER FIRE COMPANY	89,007	84,102	84,102	92,302	91,702
420325 FIRE COMPANY TRUSTEES	17,392	19,342	19,342	18,603	18,603
420345 FIRE POND FUND	3,168	4,000	4,000	4,000	4,000
420705 VOLUNTEER AMBULANCE COMPANY	30,290	28,890	28,890	33,263	28,676
420710 MIDDLESEX PARAMEDICS	7,388	7,388	7,388	7,388	7,388
421385 PUBLIC SAFETY FACILITY	19,250	-	-	-	-
421502 ANIMAL CONTROLSALARY	16,783	17,005	17,005	17,005	17,005
421505 ANIMAL CONTROL EXPENSES	8,592	8,647	7,093	8,497	8,497
421902 FIRE MARSHAL WAGES	27,107	27,107	27,107	27,107	27,107
421905 FIRE MARSHAL'S OFFICE	5,233	2,695	2,695	2,695	2,695
421970 BURNING PERMITS	1,000	1,000	1,000	1,000	1,000
422105 PUBLIC SAFETY DATA SYSTEM	10,425	10,288	10,288	11,107	11,107
422110 TOWN WIDE RADIO COMMUNICATIONS	16,008	14,783	14,783	14,783	14,783
422140 VALLEY SHORE COMMUNICATIONS	90,610	91,628	91,628	91,042	91,042
422300 EMERGENCY MANAGEMENT	3,392	5,420	5,420	10,796	8,296
429918 PUBLIC SAFETY VEHICLE MAINTENANCE	-	5,000	5,000	5,000	5,000
429919 STORM RELATED EMERGENCIES	-	15,000	-	15,000	15,000
<b>TOTAL PUBLIC SAFETY</b>	<b>553,753</b>	<b>597,101</b>	<b>553,005</b>	<b>699,997</b>	<b>679,956</b>
<b>HEALTH &amp; WELFARE</b>					
440101 PUBLIC HEALTH SALARIES	92,697	94,447	94,447	94,447	94,447
440105 PUBLIC HEALTH DEPT.	446	500	446	500	500
441305 DEPARTMENT OF HUMAN SERVICES	24,659	30,630	16,154	15,544	15,544
441905 YOUTH SERVICES	47,400	46,400	46,400	47,000	47,000
442701 HUMAN SERVICES SALARY	32,628	34,700	34,700	34,700	34,700
442705 SOCIAL SERVICES	144	330	330	330	330
442710 TRANSPORTATION	35,987	41,454	41,454	41,545	41,545
442745 DURHAM SENIOR CITIZENS BOARD	12,561	17,030	17,030	17,030	17,030
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>246,522</b>	<b>265,491</b>	<b>250,961</b>	<b>251,096</b>	<b>251,096</b>
<b>LIBRARY</b>					
450101 LIBRARY WAGES	345,894	362,314	362,314	362,314	362,314
450103 BUILDINGS & GROUNDS	46,122	60,789	60,789	53,225	53,225
450104 BOOKS & MEDIA	51,999	52,000	52,000	54,600	53,000
450105 LIBRARY EXPENSES	13,607	13,135	13,135	15,600	14,350
450106 U C LIBRARY PARKING LOT LEASE	3,402	3,487	3,487	3,592	3,592
450107 INFORMATION TECHNOLOGY	40,777	41,050	41,050	46,325	46,325
<b>TOTAL LIBRARY</b>	<b>501,802</b>	<b>532,775</b>	<b>532,775</b>	<b>535,656</b>	<b>532,806</b>
<b>RECREATION</b>					
450301 RECREATION TOTAL WAGES	115,931	116,546	116,546	118,546	118,546
450305 RECREATION EXPENSES	28,644	19,000	19,000	25,000	25,000
450310 DURHAM ACTIVITY CENTER	55,431	56,430	56,430	56,747	56,747
<b>TOTAL RECREATION</b>	<b>200,005</b>	<b>191,976</b>	<b>191,976</b>	<b>200,293</b>	<b>200,293</b>
<b>MISCELLANEOUS</b>					
459905 FARMERS MARKET	1,138	1,600	1,551	1,600	1,600
980020 CONTINGENCY	109,000	109,000	109,000	109,000	109,000
980010 TAX REFUNDS	57,040	38,518	38,518	38,518	38,518
980015 CONTINGENCY FOR UNION NEGOTIATIONS	-	-	-	34,137	34,137
<b>TOTAL MISCELLANEOUS</b>	<b>167,177</b>	<b>149,118</b>	<b>149,069</b>	<b>183,255</b>	<b>183,255</b>

**EXPENDITURES, CONTINUED**

Pg. 3		ACTUAL 2016-2017	CURRENT 2017-2018	ESTIMATE 6/30/2018	REQUESTED 2018-2019	HEARING 2018-2019	
<b>ENVIRONMENTAL SERVICES</b>							
431705	DMIAAB	344,434	317,330	317,330	275,929	275,929	
431905	HOUSEHOLD HAZARDOUS WASTE	9,940	5,700	5,700	5,700	5,700	
800105	OLD INDIAN TRAIL WATER SYSTEM	5,365	5,350	5,350	5,350	5,350	
	<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>359,738</b>	<b>328,380</b>	<b>328,380</b>	<b>286,979</b>	<b>286,979</b>	
	<b>GRAND TOTAL OPERATING</b>	<b>5,785,095</b>	<b>6,037,607</b>	<b>5,938,937</b>	<b>6,193,964</b>	<b>6,131,776</b>	
<b>CAPITAL AND RESERVE</b>							
	RESERVE FUND APPROPRIATIONS		767,314	767,314	744,795	744,795	
	CAPITAL IMPROVEMENTS PROGRAM		88,692	88,692	227,797	227,797	
	<b>TOTAL CAPITAL AND RESERVE</b>	<b>-</b>	<b>856,006</b>	<b>856,006</b>	<b>972,592</b>	<b>972,592</b>	
	<b>GRAND TOTAL TOWN EXPENSES</b>	<b>5,785,095</b>	<b>6,893,613</b>	<b>6,794,943</b>	<b>7,166,556</b>	<b>7,104,368</b>	
<b>TRANSFERS TO RESERVE</b>				<b>CAPITAL IMPROVEMENTS</b>			
Res. #		2017-2018	2018-2019			2017-2018	2018-2019
9140	AMBULANCE REPLACEMENT	10,000	15,000	9414305	INFO. TECH.-LIBRARY CEN	2,700	-
	AED'S AND HEART MONITORS	-	7,050	9416505	CONSERVATION DRVWAYS	9,973	-
9180	ANIMAL CONTROL VEHICLE	1,000	1,000	9420305	SCOTT PACKS	16,319	16,319
9200	BUILDING MAINTENANCE	30,000	30,000	9420305	RADIOS-CHIEF VEHICLE	-	6,900
9210	BUILDING REPAIRS	10,000	10,000	9420325	TRUSTEES-BLD	-	5,500
9220	BUILDINGS	100,000	-	9420705	AMBULANCE JUMPKITS	-	600
9280	CEMETERY GRAVE STONES	2,500	2,500		TURN OUT GEAR	-	5,200
9345	CONSERVATION/BARN	5,414	5,488	9422110	DIGITAL RECORDING	1,700	-
9346	CONS/HOWD RD/Open Space	-	6,475	9430305	GUARDRAILS	40,000	145,000
9350	COMPUTER/TOWN SERVER	2,000	3,500	9430305	PW ENTRANCE GATES	-	8,500
9355	PUBLIC SAFETY IT EQUIP.	1,400	1,400	9430305	MOWER HEAD-DPW	18,000	-
9580	FIRE APPARATUS	105,000	105,000	9430305	SCREED PAVER	-	12,778
9600	FIRE PONDS	-	7,000		SWEEPER	-	21,000
9625	OPEB GASB 45 REPORT	1,500	2,500	9450105	LIBRARY SELF CHECK	-	6,000
9630	PAGERS & RADIOS	100,000	65,182				
9685	HIGHWAY VEHICLES/EQUIP	196,000	196,000				
9695	ROAD RECONSTRUCTION	125,000	185,000				
9700	MAJOR CULVERT REPAIR	50,000	-				
	COE ROAD	-	58,200				
9740	REVALUATION	21,000	21,000				
9820	TREE REPLACEMENT	1,000	-				
9830	OLD INDIAN TRAIL WATER	5,000	5,000				
9850	VOTING EQUIPMENT	500	500				
	NEW WATER SYSTEM		17,000				
<b>TOTAL AMOUNT IN BUDGET</b>		<b>767,314</b>	<b>744,795</b>	<b>TOTAL AMOUNT IN BUDGET</b>		<b>88,692</b>	<b>227,797</b>

## STATE AND LOCAL REVENUES

Pg. 4		ACTUAL	CURRENT	ESTIMATE	REQUESTED	HEARING
		2016-2017	2017-2018	43,281	2018-2019	2018-2019
<b>LOCAL REVENUES</b>						
41104	SUPPLEMENTAL MOTOR VEHICLE TAX	300,355	200,000	336,579	250,000	250,000
41105	SUSPENSE COLLECTIONS	1,272	2,000	2,000	3,000	3,000
41901	TAX COLLECTION INTEREST	172,897	120,000	74,131	150,000	150,000
41915	TAX LIENS	1,149	-	1,149	1,500	1,500
42201	BUILDING PERMITS	80,180	70,000	75,000	70,000	70,000
42202	BLDG & HLTH 3% STATE FEE	1,690	1,980	1,980	1,980	1,980
42261	DOG LICENSES	8,228	7,300	7,300	7,300	7,300
42262	ANIMAL POPULATION CONTROL	15	50	50	50	50
42271	PISTOL PERMITS	4,480	4,500	4,500	4,500	4,500
43408	LOCIP-TOWN CLERK	2,180	2,300	2,300	2,300	2,300
43901	REGIONAL WATER AUTHORITY PILOT	1,473	750	750	750	750
44010	PASSPORT FEES	9,939	9,000	9,000	9,000	9,000
44100	NSF FEES	51	200	200	200	200
44101	TAX COLLECTION FEE REVENUE	-	1,500	-	-	-
44102	TOWN CLERK CASH RECEIPTS	64,501	50,000	50,000	50,000	50,000
44103	PZC FEES	-	1,000	-	1,000	1,000
44104	COPY FEES	1,101	1,100	1,100	1,100	1,100
44106	TOWN CLERK CONVEYANCE TAX	83,136	60,000	70,000	70,000	70,000
44108	IWWC FEES	261	600	600	600	600
44109	ZBA FEES	710	200	200	200	200
44110	HIGHWAY RECEIPTS	8,206	500	500	500	500
44111	DEP FEES	720	1,800	1,800	1,800	1,800
44201	TROOPER REGIONAL OVERTIME	5,549	2,500	2,500	2,500	2,500
44204	FIRE MARSHAL CASH RECEIPTS	450	500	500	500	500
44505	DOG FINES	130	400	400	400	400
44703	SUMMER RECREATION PROGRAM FEES	16,420	8,125	13,500	13,500	13,500
44708	SENIOR BOARD ACTIVITY FEE (Bus)	12,100	16,545	-	16,545	16,545
44709	RECREATION DEPT CASH RECEIPTS	53,260	54,000	-	54,000	54,000
44801	FARMER'S MARKET REVENUE	1,580	1,600	1,600	1,600	1,600
45103	LIBRARY CASH RECEIPTS	11,591	13,000	-	13,000	13,000
45200	HEALTH DEPT FEES	9,725	11,000	11,000	11,000	11,000
46101	BANK INTEREST	700	500	500	500	500
46102	INSURANCE DIVIDEND	9,417	5,000	5,000	5,000	5,000
46502	TREASURERS TRUST FUND INTEREST	4,417	4,700	4,700	4,700	4,700
47201	CONSERVATION RECEIPTS	7,748	5,414	5,414	5,414	5,414
47203	TOWER REIMBURSEMENT	2,700	2,800	2,700	2,700	2,700
48990	BOS GENERAL RECEIPTS	29,532	7,000	7,000	7,000	7,000
48991	INSURANCE REIMBURSEMENT	12,775	14,875	14,875	14,875	14,875
48993	EMERG. NOTIFICATION SYSTEM MIDDLEFIELD REIMB.	3,275	3,275	3,275	3,275	3,275
49102	TRANSFER IN FROM RESERVE	789,948	-	-	-	-
<b>TOTAL LOCAL REVENUES</b>		<b>\$ 1,713,862</b>	<b>\$ 686,014</b>	<b>\$ 712,103</b>	<b>\$ 782,289</b>	<b>\$ 782,289</b>
<b>STATE REVENUE</b>						
43300	SOC PHONE ACCESS LINE	19,662	21,000	21,000	21,000	21,000
43301	MUNICIPAL GRANTS IN AID	153,897	-	153,897	153,897	153,897
43302	MISC STATE REVENUE	-	1,000	1,000	1,000	1,000
43304	CASINO FUNDS	20,996	20,345	6,782	1,003	1,003
43305	HOMEOWNERS TAX RELIEF	35,322	40,000	-	-	-
43306	ELDERLY TAX RELIEF	804	852	861	861	861
43307	VETERANS TAX RELIEF	16,306	17,000	18,640	17,000	17,000
43310	DWI GRANT	19,497	19,350	19,350	25,000	25,000
43311	YOUTH SERVICES GRANTS	19,000	18,653	18,653	18,000	18,000
43315	MUNICIPAL REV SHARING - SALES TAX FUND- new grant of \$21167	150,019	215,949	-	-	-
43319	MUNICIPAL REVENUE SHARING - MOTOR VEHICLE	-	84,374	-	-	-
43316	PUBLIC SAFETY GRANTS	-	-	-	3,550	3,550
43407	WORKFORCE ALLIANCE	21,500	10,500	-	-	-
43410	LOCAL CAPITAL IMPR. PROGRAM	52,432	96,125	95,927	61,044	61,044
43411	SOC TOWN AID ROAD IMPROVEMENTS GRANT	222,534	222,534	111,135	222,270	222,270
43420	TOWN CLERK-RECORDS RESTORATION	4,000	4,000	4,000	4,500	4,500
43500	JUDICIAL BRANCH RECEIPTS	1,485	2,000	1,600	2,000	2,000
43601	GRANT IN LIEU OF STATE PROPERTY	123	7,497	124	113	113
<b>TOTAL STATE REVENUES</b>		<b>\$ 737,576</b>	<b>\$ 781,179</b>	<b>\$ 477,992</b>	<b>\$ 556,261</b>	<b>\$ 556,261</b>
<b>GRAND TOTAL LOCAL AND STATE REVENUES</b>		<b>2,451,438</b>	<b>1,467,193</b>	<b>1,190,094</b>	<b>1,338,550</b>	<b>1,338,550</b>
Pg. 5						

## BUDGET SUMMARY - TOWN OF DURHAM

2017-2018 Presented at Annual Budget Meeting, May 8, 2017 (a)			2018-2019		
BASED ON A TOTAL TAXABLE GRAND LIST OF:			TAXABLE RE & PP GRAND LIST		
	627,843,371			635,956,542	
TAXABLE MOTOR VEHICLE GRAND LIST	65,446,551		TAXABLE MOTOR VEHICLE GRAND LIST	66,881,417	
TOTAL TOWN BUDGET	6,893,613	10.07	TOTAL TOWN BUDGET	7,104,368	10.11
LESS LOCAL & STATE REVENUES	(1,394,291)	(2.04)	LESS STATE & LOCAL REVENUES	(1,338,550)	(1.90)
<b>NET TOWN BUDGET</b>	<b>5,499,322</b>	<b>8.03</b>	<b>NET TOWN BUDGET</b>	<b>5,765,818</b>	<b>8.20</b>
TEACHER'S PENSION EXPENSE	-		TEACHER'S PENSION EXPENSE	-	
SPECIAL EDUCATION GRANT	-		SPECIAL EDUCATION GRANT	-	
DURHAM'S SHARE OF REG. DIST.#13	23,508,845	34.34	DURHAM'S SHARE OF REG. DIST.#13	23,331,446	33.20
EDUCATIONAL COST SHARING	(3,778,017)	(5.52)	EDUCATIONAL COST SHARING	(3,045,823)	(4.33)
NET REG. DIST #13	19,730,828	28.82	NET REG. DIST #13	20,285,623	28.86
GRAND TOTAL EXPENDITURE BUDGET	30,402,458	44.40	GRAND TOTAL EXPENDITURE BUDGET	30,435,814	43.30
GRAND TOTAL STATE & LOCAL REVENUES	(5,172,308)	(7.55)	GRAND TOTAL STATE & LOCAL REVENUES	(4,384,373)	(6.24)
TOTAL TO BE RAISED BY TAXES	25,230,150	36.85	TOTAL TO BE RAISED BY TAXES	26,051,441	37.07
MOTOR VEHICLE TAX CAP		32.00	MOTOR VEHICLE TAX CAP = 45.0 MILS		37.07
REAL ESTATE AND PERSONAL PROPERTY		36.85	REAL ESTATE AND PERSONAL PROPERTY		37.07
RE & PP MIL RATE SET AT		36.85	RE & PP MIL RATE SET AT		

### 2017-2018 Mill Rate Analysis

(a) The Budget Summary reflected above for 2017-2018 was presented to the public and approved at the towns Annual Budget Meeting on May 8, 2017 with a projected MV Tax Cap @ 32.00 mills and RE/PP @ 36.85 mills based on State Revenue remaining the same as the prior year.

At the June 20, 2017 meeting of the Board of Finance the following mill rates were set based on reductions in the Governors recommended budget in State Revenue; MV Tax Cap @ 32.00 and RE/PP @ 39.50.

(b) At the November 27, 2017 meeting of the Board of Selectmen the mill rate for RE/PP was adjusted pursuant to Section 20 of Senate Bill 1503 @ 37.58 to reflect expected State Revenue.

(b) FINAL ADJUSTED BUDGET SUMMARY 2017-2018		
BASED ON A TOTAL TAXABLE GRAND LIST OF:		
	693,289,922	
TOTAL TOWN BUDGET	6,893,613	10.09
LESS LOCAL & STATE REVENUES	(1,329,406)	(1.95)
<b>NET TOWN BUDGET</b>	<b>5,564,207</b>	<b>8.14</b>
TEACHER'S PENSION EXPENSE	-	
SPECIAL EDUCATION GRANT	-	
DURHAM'S SHARE OF REG. DIST.#13	23,508,845	34.40
EDUCATIONAL COST SHARING	(3,387,841)	(4.96)
NET REG. DIST #13	20,121,004	29.44
GRAND TOTAL EXPENDITURE BUDGET	30,402,458	44.49
GRAND TOTAL STATE & LOCAL REVENUES	(4,717,247)	(6.90)
TOTAL TO BE RAISED BY TAXES	25,685,211	37.58
MOTOR VEHICLE TAX CAP		32.00
REAL ESTATE AND PERSONAL PROPERTY		37.58
RE & PP MIL RATE SET AT		37.58

PREPARED BY THE DURHAM BOARD OF FINANCE  
 LAURIE TUTTLE, CHAIRMAN  
 CHUCK STENGEL, VICE CHAIRMAN  
 ROBERT DONAHUE  
 NANCY CUOMO  
 MOLLY NOLAN  
 LORAIN COE  
 BETH MONCATA, FINANCE DIRECTOR  
 JEN KEOGH, BOARD SECRETARY

BUDGET PUBLIC HEARING  
 MONDAY - APRIL 2, 2018 - 8:00 PM  
 Durham Fire House

ANNUAL TOWN BUDGET MEETING  
 MONDAY - MAY 14, 2018 -- 8:00 PM  
 CRHS AUDITORIUM