

TOWN OF DURHAM - ANNUAL BUDGET HEARING - 2011-2012 TOWN BUDGET

Pg. 1	3/29/2011				BUDGET 2009-2010	CURRENT 2010-2011	REQUESTED 2011-2012	REC. BoF 2011-2012	%
ELECTED OFFICIALS									
1000	BOARD OF FINANCE				23,840	18,598	22,592	16,248	-12.64%
1010	OFFICE of the FIRST SELECTMAN				42,482	41,406	36,066	35,566	-14.10%
1011	FIRST SELECTMAN'S SALARY				72,975	75,347	77,796	77,796	3.25%
1012	SELECTMEN'S SALARY (2)				7,000	7,228	7,463	7,463	3.25%
1013	FIRST SELECTMAN'S OFFICE STAFF SALARIES				72,826	53,293	57,134	57,134	7.21%
1015	BOARD OF ASSESSMENT APPEALS				150	165	165	165	0.00%
1020	OFFICE of the TAX COLLECTOR				12,375	11,471	12,375	12,226	6.58%
1021	TAX COLLECTOR'S SALARY				53,839	55,589	57,396	57,396	3.25%
1022	TAX COLLECTORS OFFICE STAFF SALARIES				22,963	21,867	23,317	23,317	6.63%
1030	OFFICE of the TOWN CLERK				30,120	28,155	30,315	28,565	1.46%
1031	TOWN CLERK'S SALARY				54,852	56,635	58,476	58,476	3.25%
1032	TOWN CLERKS OFFICE STAFF SALARIES				44,582	47,872	50,741	50,741	5.99%
1041	TOWN TREASURER'S SALARY				9,000	9,293	9,595	9,595	3.25%
	TOTAL ELECTED OFFICIALS				447,004	426,919	443,431	434,688	1.82%
PROFESSIONAL SERVICES									
1500	ASSESSOR				17,750	13,845	12,220	10,720	-22.57%
1502	TAX ASSESSOR'S OFFICE SALARIES				68,325	70,548	62,678	62,678	-11.16%
1505	MIDSTATE REG PLANNING AGENCY				4,882	4,921	4,930	4,930	0.18%
1506	MDSX SOIL & WATER				1,698	1,698	1,698	1,698	0.00%
1510	PROBATE COURT				7,696	8,381	8,046	8,046	-4.00%
1515	TOWN COUNSEL				40,000	40,000	40,000	38,000	-5.00%
1520	BUILDING AND HEALTH DEPARTMENT				46,975	46,975	47,300	46,200	-1.65%
1521	BUILDING OFFICIAL SALARIES				190,080	201,585	209,806	209,806	4.08%
1525	FINANCE DEPARTMENT				7,810	7,745	9,375	9,375	21.05%
1526	FINANCE DEPARTMENT SALARIES				118,981	125,870	107,552	107,552	-14.55%
1555	P&Z LEGAL COUNSEL				30,000	15,000	15,000	7,500	-50.00%
1565	INFORMATION TECHNOLOGY				49,155	41,080	43,760	46,741	13.78%
1566	COMPUTER EQUIPMENT				3,000	3,000	5,500	7,900	163.33%
	TOTAL PROFESSIONAL SERVICES				586,352	580,648	567,865	561,146	-3.36%
TOWN COMMISSIONS									
2000	INLAND WETLANDS				2,750	2,550	2,300	1,800	-29.41%
2005	ZONING BOARD OF APPEALS				1,650	1,500	1,500	800	-46.67%
2010	PLANNING AND ZONING				78,175	76,000	73,000	68,500	-9.87%
2015	ECONOMIC DEVELOPMENT				3,150	3,750	3,350	2,300	-38.67%
2020	CONSERVATION				6,600	6,100	9,740	11,240	84.26%
2035	HISTORIC DISTRICT COMMISSION				1,470	940	940	740	-21.28%
2050	ETHICS COMMISSION				500	100	3,000	1,300	100.00%
	TOTAL TOWN COMMISSIONS				94,295	90,940	93,830	86,680	-4.68%
GENERAL EXPENSES									
2500	ELECTIONS				34,165	34,155	34,710	32,000	-6.31%
2505	SOCIAL SECURITY				126,689	131,582	136,795	134,628	2.31%
2510	UNEMPLOYMENT COMP				10,047	10,086	10,302	10,310	2.22%
2515	EMPLOYEE RETIREMENT PLAN				143,150	147,606	151,770	151,770	2.82%
2520	LAP INSURANCE				83,564	87,553	91,780	91,780	4.83%
2525	HEALTH INS. & HEALTH BENEFITS				460,165	489,472	536,311	508,787	3.95%
2540	TREE WARDEN				20,375	20,075	20,100	20,075	0.00%
2550	DRUG & ALCOHOL TEST				2,000	2,000	2,000	1,600	-20.00%
2560	TOWN HALL EXPENSE GENERAL				55,132	39,900	39,750	39,750	-0.38%
2562	MUNICIPAL HEATING FUEL				26,600	35,000	37,500	37,500	7.14%
2563	MUNICIPAL CUSTODIAL SERVICES				38,000	37,913	38,000	47,522	100.0%
2567	ALLYN BROOK PARK MAINTENANCE				2,000	0	0	0	
2568	FACILITIES MANAGEMENT				0	42,007	46,630	46,393	100.0%
	TOTAL GENERAL EXPENSES				1,001,887	1,077,349	1,145,648	1,122,115	4.16%
PUBLIC WORKS									
3000	STREET LIGHTS				48,000	47,000	47,000	47,000	0.00%
3005	CAPITAL EQUIPMENT				0	0	28,290	28,290	100.0%
3006	HIGHWAY DEPARTMENT WAGES				398,719	421,949	436,008	436,008	3.33%
3007	HIGHWAY DEPARTMENT SUMMER WAGES				15,000	16,250	18,000	17,500	7.69%
3008	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE				45,500	52,500	53,500	55,500	5.71%
3009	TOWN GARAGE MAINTENANCE				16,240	12,190	11,490	10,950	-10.17%
3010	PUBLIC WORKS REGULAR MAINTENANCE				58,550	58,550	61,350	60,250	2.90%
3011	SNOW REMOVAL				139,500	135,483	137,000	132,000	-2.57%
3012	CATCH BASIN CLEANING / REPAIR				18,000	23,600	24,305	24,305	2.99%
3013	HIGHWAY DEPARTMENT VEHICLE FUEL				42,050	45,050	45,000	52,000	15.43%
3014	CHIP SEALING				195,200	208,000	198,000	219,000	5.29%
3016	HIGHWAY SWEEPING				23,000	23,000	23,000	23,000	0.00%
3500	HIGHWAY PROJECTS (FROM CAPITAL)				50,000	50,000	50,000	80,000	60.00%
	TOTAL PUBLIC WORKS				1,049,759	1,093,572	1,132,943	1,185,803	8.43%

Pg. 2	3/29/2011	BUDGET	CURRENT	REQUESTED	BoF REC	
		2009-2010	2010-2011	2011-2012	2011-2012	%
PUBLIC SAFETY						
4000	EMERGENCY MANAGEMENT	3,017	515	2,000	1,915	271.8%
4003	EMERGENCY OPERATIONS CENTER	2,750	2,100	11,000	3,800	80.95%
4005	CROSSING GUARD	5,615	0	0	0	
4014	ANIMAL CONTROLSALARY	15,600	16,068	16,068	16,590	3.249%
4015	ANIMAL CONTROL EXPENSES	13,550	13,550	13,770	13,550	0.000%
4018	PUBLIC SAFETY VEHICLE MAINTENANCE	0	0	0	15,000	100.0%
4020	VOLUNTEER FIRE COMPANY	62,525	66,975	68,325	59,175	-11.65%
4025	FIRE COMPANY TRUSTEES	29,520	21,200	20,250	7,750	-63.44%
4030	VOLUNTEER AMBULANCE COMPANY	23,631	36,555	26,755	36,555	0.000%
4031	PUBLIC SAFETY DATA SYSTEM	10,205	18,385	17,600	14,915	-18.87%
4032	TOWN WIDE RADIO COMMUNICATIONS	27,181	22,531	22,531	21,800	-3.244%
4035	FIRE MARSHAL	23,283	3,190	6,190	2,290	-28.21%
4036	FIRE MARSHAL WAGES	0	20,385	21,047	21,047	3.247%
4040	VALLEY SHORE COMMUNICATIONS	68,126	67,651	67,651	72,363	6.965%
4045	FIRE POND FUND	5,000	5,000	5,000	5,000	0.00%
4054	RESIDENT STATE TROOPER STAFF WAGES	0	4,130	4,130	0	-100.0%
4055	RESIDENT STATE TROOPEREXPENSES	132,740	46,640	46,220	44,620	-4.33%
4056	RESIDENT STATE TROOPER CONTRACT	119,802	99,822	99,822	110,682	10.88%
4057	RESIDENT STATE TROOPER / FAIR HOUSE	2,400	2,400	2,400	2,400	0.00%
4065	PUBLIC SAFETY	1,050	650	2,000	0	-100.0%
4070	BURNING PERMITS	1,000	1,000	1,000	1,000	0.00%
	TOTAL PUBLIC SAFETY	546,995	448,747	453,759	450,452	0.38%
HEALTH & WELFARE						
4500	HUMAN SERVICES SALARY	49,174	50,773	52,416	23,951	-52.83%
4508	DEPARTMENT OF HUMAN SERVICES	19,619	18,532	18,532	18,182	-1.89%
4515	SOCIAL SERVICES	500	500	500	500	0.00%
4518	TRANSPORTATION	42,240	30,618	31,231	31,231	2.002%
4555	DURHAM 60+CLUB	600	600	600	0	-100.0%
4570	YOUTH SERVICES	36,730	36,730	36,730	41,730	13.61%
4599	DURHAM SENIOR CITIZENS BOARD	17,000	17,015	17,015	19,785	16.28%
	TOTAL HEALTH & WELFARE	165,863	154,768	157,024	135,379	-12.53%
LIBRARY						
5001	LIBRARY WAGES	305,459	319,051	333,591	333,591	4.56%
5002	INFORMATION TECHNOLOGY	36,133	36,133	37,124	36,124	-0.02%
5003	BUILDINGS & GROUNDS	58,952	43,000	42,750	41,500	-3.49%
5004	BOOKS & MEDIA	52,000	54,000	54,000	52,000	-3.70%
5005	LIBRARY EXPENSES	22,221	13,852	13,852	13,852	0.00%
5006	U C LIBRARY PARKING LOT LEASE	2,905	2,963	3,022	3,022	1.99%
	TOTAL LIBRARY	477,670	468,999	484,339	480,089	2.36%
RECREATION						
5501	RECREATION TOTAL WAGES	77,741	104,924	81,170	106,170	1.19%
5505	RECREATION EXPENSES	53,040	27,790	52,640	26,290	-5.40%
5510	DURHAM ACTIVITY CENTER	0	37,652	37,351	39,251	4.25%
	TOTAL RECREATION	130,781	170,366	171,161	171,711	0.79%
MISCELLANEOUS						
6020	CONTINGENCY BALANCE	122,200	115,219	122,200	122,200	6.06%
6030	FARMERS MARKET	1,150	1,150	2,000	1,100	100.00%
	TOTAL MISCELLANEOUS	123,350	116,369	124,200	123,300	5.96%
RESERVE FUNDS						
6520	RESERVE FUND (G F APPROPRIATIONS)	101,350	270,650	346,700	347,200	28.28%
6700	CAPITAL IMPROVEMENTS PROGRAM	23,315	47,650	38,100	22,950	-51.84%
6730	TOWN CLERK LOCIP FUND	5,000	5,000	5,000	5,000	0.00%
	TOTAL FUND TRANSFER	129,665	323,300	389,800	375,150	16.04%
ENVIRONMENTAL SERVICES						
7500	DMIAAB	362,114	348,631	332,721	332,721	-4.56%
7505	OLD INDIAN TRAIL WATER SYSTEM	3,500	3,500	4,550	3,500	0.00%
7510	HOUSEHOLD HAZARDOUS WASTE	5,645	6,875	6,325	5,300	-22.91%
	TOTAL ENVIRONMENTAL SERVICES	371,259	359,006	343,596	341,521	-4.87%
	GRAND TOTAL TOWN EXPENSES	5,124,880	5,310,983	5,507,596	5,468,034	2.96%

Pg. 4		RESERVE FUNDS					
RESERVE FUND BUDGETS						10-11	11-12
				9345	CONSERVATION	4,800	4,200
				9580	FIRE EQUIPMENT	125,000	159,000
GENERAL FUND RESERVE APPROPRIATION		347,200		9685	HGWY EQUIPMENT	100,000	100,000
				9630	RADIOS & PAGERS	7,850	7,000
				9350	TOWN SERVER	8,000	3,500
				9360	PLANNING & ZONING	10,000	2,500
				9625	OPEB GASB 45 REPORT		1,500
				9830	OLD INDIAN TRAIL TANK	5,000	2,500
				9645	LIBRARY ROOF	10,000	18,000
				9600	FIRE PONDS		5,000
				9740	REVALUATION		35,000
				9850	VOTING EQUIPMENT		500
				9440	EMERGENCY MGMT		8,500
						270,650	347,200
BUDGET SUMMARY		TOWN OF DURHAM 2010-2011					
2010-2011						2011-2012	
BASED ON A TAXABLE GRAND LIST OF:		775,539,404		BASED ON A TAXABLE GRAND LIST OF:		720,413,644	
TOTAL TOWN BUDGET	5,310,983	6.85		TOWN BUDGET	5,468,034	7.59	
LESS LOCAL & STATE REVENUES (EST)	(1,335,848)	-1.72		LESS STATE & LOCAL REVENUES	(1,012,372)	-1.41	
NET TOWN BUDGET	3,975,135	5.13		NET TOWN BUDGET	4,455,662	6.18	
2010-2011						2011-2012	
BASED ON A TAXABLE GRAND LIST OF:		775,539,404		BASED ON A TAXABLE GRAND LIST OF:		720,413,644	
DURHAM'S SHARE				DURHAM'S SHARE			
OF REG. DIST. #13	20,773,592	26.79		OF REG. DIST. #13	21,788,831	30.24	
EDUCATIONAL COST SHARING	(3,954,812)	5.10		EDUCATIONAL COST SHARING	(3,954,812)	5.49	
NET REG. DIST #13	16,818,780	21.69		NET REG. DIST #13	17,834,019	24.76	
TOTAL TO BE RAISED BY TAXES:	20,793,915	26.81		TOTAL TO BE RAISED BY T	22,289,681	30.94	
	CURRENT MIL RATE	26.81			SET MIL RATE AT:		
Prepared by the Durham Board of Finance							
FRAN KORN, CHAIRMAN		ANNUAL BUDGET Hearing					
LORAIN COE, VICE CHAIRMAN		MONDAY - APRIL 11, 2011 -- 8:00 P. M.					
ROSEMARIE NAPLES		TOWN HALL-3RD FLOOR					
HELEN LARKIN		ANNUAL TOWN BUDGET MEETING					
RENEE EDWARDS		MONDAY - MAY 9, 2011 -- 8:00 P. M.					
LAURIE STEVENS		CRHS AUDITORIUM					
MARYJANE MALAVASI, FINANCE DIRECTOR							
BETH MONCATA, BOARD SECRETARY							