

**TOWN OF DURHAM TOWN BUDGET 2020-2021****EXPENDITURES****BOARD OF FINANCE PROPOSED BUDGET - Annual Budget Hearing**

Pg. 1		ACTUAL 2018-2019	CURRENT 2019-2020	ESTIMATE 6/30/2020	REQUESTED 2020-2021	BOF REC 2020-2021
<b>ELECTED OFFICIALS</b>						
410201	BOARD OF FINANCE	28,527	30,950	29,165	30,983	30,983
410901	FIRST SELECTMAN'S SALARY	90,355	90,876	90,876	92,921	92,921
411101	SELECTMEN'S SALARY	8,504	8,716	8,716	8,912	8,716
411105	OFFICE of the FIRST SELECTMAN	52,545	36,629	36,425	36,909	36,909
411502	FIRST SELECTMAN'S OFFICE STAFF SALARIES	57,741	61,632	61,632	64,669	64,669
413120	BOARD OF ASSESSMENT APPEALS	130	300	300	300	300
413501	TAX COLLECTOR'S SALARY	65,411	67,047	67,047	68,556	68,556
413502	TAX COLLECTORS OFFICE STAFF SALARIES	28,954	29,682	29,682	30,350	30,350
413505	OFFICE OF THE TAX COLLECTOR	12,416	14,200	14,050	14,700	14,700
413705	TOWN TREASURER'S SALARY	10,720	10,988	10,988	11,235	10,988
414701	TOWN CLERK'S SALARY	65,411	67,047	67,047	68,556	68,556
414702	TOWN CLERKS OFFICE STAFF SALARIES	61,699	64,388	63,573	66,048	66,048
414705	OFFICE of the TOWN CLERK	28,060	25,650	25,593	26,100	26,100
<b>TOTAL ELECTED OFFICIALS</b>		<b>510,472</b>	<b>508,105</b>	<b>505,094</b>	<b>520,238</b>	<b>519,795</b>
<b>PROFESSIONAL SERVICES</b>						
411901	FINANCE DEPARTMENT SALARIES	130,622	134,686	134,018	129,349	129,349
411905	FINANCE DEPARTMENT	6,246	7,125	6,453	6,880	6,880
413101	TAX ASSESSOR'S OFFICE SALARIES	85,094	87,242	87,242	83,116	83,116
413105	ASSESSOR DEPARTMENT	7,608	7,995	7,695	7,850	7,850
413910	TOWN COUNSEL	41,529	35,000	35,000	35,000	35,000
414305	INFORMATION TECHNOLOGY	84,965	96,923	92,934	99,801	100,301
414306	COMPUTER EQUIPMENT	12,746	10,700	10,700	9,150	9,950
415101	BUILDING OFFICIAL	89,062	93,765	45,829	46,768	46,768
415102	LAND USE ADMIN SALARY	62,005	63,565	63,565	64,995	64,995
415105	LAND USE DEPARTMENT	3,836	5,100	4,800	5,150	5,150
415205	P&Z LEGAL COUNSEL	46,432	18,000	20,000	20,000	18,000
415310	TOWN ENGINEERING	44,578	45,000	42,000	42,000	42,000
416110	PROBATE COURT	9,008	9,007	9,007	8,400	8,400
417110	LOWER CT VALLEY COUNCIL OF GOVERNMENTS	10,214	10,715	10,715	10,715	10,715
417210	CT RIVER COASTAL CONSERVATION	1,698	1,698	1,698	1,698	1,698
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>635,643</b>	<b>626,521</b>	<b>571,656</b>	<b>570,873</b>	<b>570,173</b>
<b>TOWN COMMISSIONS</b>						
415305	PLANNING AND ZONING	33,136	82,300	47,972	107,444	107,444
415505	ZONING BOARD OF APPEALS	1,266	1,890	1,710	1,710	1,710
415905	HISTORIC DISTRICT COMMISSION	165	300	300	300	300
416305	INLAND WETLANDS	14,397	400	400	14,660	10,660
416505	CONSERVATION	8,022	11,400	6,240	11,200	11,200
417305	ECONOMIC DEVELOPMENT	10,764	13,000	13,000	43,600	500
418205	PERSONNEL POLICY BOARD	60	250	30	120	120
418505	ETHICS COMMISSION	56	65	58	65	65
418605	CLEAN ENERGY TASK FORCE	-	-	500	1,350	1,100
418705	AG COMMISSION	-	240	-	240	-
418805	TOWN GREEN MAINTENANCE	2,456	2,600	2,600	2,600	2,600
<b>TOTAL TOWN COMMISSIONS</b>		<b>70,322</b>	<b>112,445</b>	<b>72,810</b>	<b>183,289</b>	<b>135,699</b>
<b>GENERAL EXPENSES</b>						
414902	ELECTIONS WAGES	33,934	38,853	38,800	35,000	35,000
414905	ELECTIONS DEPT	14,910	13,070	9,910	16,610	16,610
434005	TREE WARDEN	32,455	27,875	27,875	62,825	62,825
510005	SOCIAL SECURITY	149,172	158,451	158,451	169,000	169,000
510010	UNEMPLOYMENT COMP	13,987	13,175	13,175	12,500	12,500
510015	EMPLOYEE RETIREMENT PLAN	190,443	186,340	186,340	189,795	189,795
510020	LAP INSURANCE	135,912	101,464	102,380	105,400	103,800
510025	HEALTH INS. & HEALTH BENEFITS	572,916	605,496	603,296	624,130	611,464
510050	EMPLOYEE TESTING	1,054	1,137	939	1,152	1,152
520005	TOWN HALL EXPENSE GENERAL	40,976	43,516	43,560	43,588	43,588
520062	MUNICIPAL HEATING FUEL	33,803	25,000	28,000	28,000	28,000
520063	MUNICIPAL CUSTODIAL SERVICES	34,382	35,609	35,609	35,609	35,609
520068	FACILITIES MANAGEMENT	62,503	64,736	65,387	113,156	113,156
<b>TOTAL GENERAL EXPENSES</b>		<b>1,316,447</b>	<b>1,314,722</b>	<b>1,313,722</b>	<b>1,436,765</b>	<b>1,422,499</b>

## EXPENDITURES, CONTINUED

Pg. 2	ACTUAL 2018-2019	CURRENT 2019-2020	ESTIMATE 6/30/2020	REQUESTED 2020-2021	BOF REC 2020-2021	
<b>PUBLIC WORKS</b>						
430102	HIGHWAY DEPARTMENT WAGES	532,592	539,826	548,026	555,208	555,208
430105	HIGHWAY DEPARTMENT EXPENSES	19,629	22,850	19,275	23,700	23,700
430110	TOWN GARAGE MAINTENANCE	16,876	15,494	15,736	14,228	14,228
430305	HIGHWAYS AND STREETS	46,013	61,400	60,900	61,400	61,400
430312	CATCH BASIN CLEANING / REPAIR	28,577	29,000	29,000	32,900	32,900
430314	CHIP SEALING	269,669	282,700	273,000	281,200	281,200
430316	HIGHWAY SWEEPING	4,086	5,000	5,000	5,000	5,000
430705	SNOW REMOVAL	249,503	204,000	204,000	204,000	204,000
431105	STREET LIGHTS	44,181	51,000	51,000	51,000	50,000
431305	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	83,341	75,000	75,000	75,000	75,000
431306	HIGHWAY DEPARTMENT VEHICLE FUEL	47,137	37,000	40,600	44,000	44,000
490030	HIGHWAY PROJECTS	49,870	50,000	50,000	50,000	50,000
	<b>TOTAL PUBLIC WORKS</b>	<b>1,391,474</b>	<b>1,373,270</b>	<b>1,371,537</b>	<b>1,397,636</b>	<b>1,396,636</b>
<b>PUBLIC SAFETY</b>						
420102	RESIDENT STATE TROOPER STAFF WAGES	262,053	290,457	227,667	227,667	236,635
420105	RESIDENT STATE TROOPER OFFICE	7,278	5,064	5,355	5,255	5,255
420305	VOLUNTEER FIRE COMPANY	110,478	94,452	96,733	100,702	100,702
420325	FIRE COMPANY TRUSTEES	19,434	19,742	19,850	19,528	19,528
420345	FIRE POND FUND	-	4,000	200	4,000	4,000
420705	VOLUNTEER AMBULANCE COMPANY	26,712	27,348	119,695	571,784	88,800
420710	MIDDLESEX PARAMEDICS	7,388	7,388	7,388	7,240	7,240
421502	ANIMAL CONTROL SALARY	17,430	17,866	17,866	18,268	17,866
421505	ANIMAL CONTROL DEPARTMENT	5,897	7,847	7,331	7,345	7,345
421902	FIRE MARSHAL WAGES	27,785	28,480	28,480	29,121	28,480
421905	FIRE MARSHAL'S OFFICE	2,845	2,695	2,766	2,930	3,330
421970	BURNING OFFICIAL	1,000	1,000	1,000	1,000	1,000
422105	PUBLIC SAFETY DATA SYSTEM	11,638	14,147	11,580	17,447	11,580
422110	TOWN WIDE COMMUNICATIONS	7,784	14,783	13,550	15,810	12,920
422140	VALLEY SHORE COMMUNICATIONS	91,042	91,953	91,953	94,068	94,068
422300	EMERGENCY MANAGEMENT	8,067	9,089	9,015	11,070	12,570
429919	STORM RELATED EMERGENCIES	-	15,000	-	15,000	-
	<b>TOTAL PUBLIC SAFETY</b>	<b>606,831</b>	<b>651,311</b>	<b>660,429</b>	<b>1,148,235</b>	<b>651,319</b>
<b>HEALTH &amp; WELFARE</b>						
440101	PUBLIC HEALTH SALARIES	96,678	98,965	98,965	101,075	101,075
440105	PUBLIC HEALTH DEPT.	290	500	500	500	500
441305	SOCIAL SERVICES PROGRAMS	15,810	15,544	15,544	17,001	17,001
441905	YOUTH SERVICES	47,002	47,000	47,000	52,000	52,000
442701	SOCIAL SERVICES SALARY	29,201	36,010	34,268	37,420	37,420
442705	SOCIAL SERVICE DEPARTMENT	406	330	355	625	375
442710	TRANSPORTATION	34,916	41,545	41,545	41,545	41,545
442745	DURHAM SENIOR CITIZENS BOARD	16,298	19,780	19,680	19,930	20,180
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>240,602</b>	<b>259,674</b>	<b>257,857</b>	<b>270,096</b>	<b>270,096</b>
<b>LIBRARY</b>						
450101	LIBRARY WAGES	379,280	370,061	370,061	378,605	378,605
450103	BUILDINGS & GROUNDS	49,100	51,469	51,569	51,570	33,750
450104	BOOKS & MEDIA	52,980	53,600	53,600	54,140	53,640
450105	LIBRARY EXPENSES	13,338	14,670	14,670	14,870	14,670
450106	U C LIBRARY PARKING LOT LEASE	3,592	3,664	3,664	3,738	3,738
450107	INFORMATION TECHNOLOGY	46,115	47,497	47,497	47,695	47,695
	<b>TOTAL LIBRARY</b>	<b>544,404</b>	<b>540,961</b>	<b>541,061</b>	<b>550,618</b>	<b>532,098</b>
<b>RECREATION</b>						
450301	RECREATION TOTAL WAGES	112,217	119,545	119,545	118,450	118,450
450305	RECREATION EXPENSES	33,262	25,900	30,175	31,700	31,700
450310	DURHAM ACTIVITY CENTER	54,965	56,229	56,407	57,618	57,618
	<b>TOTAL RECREATION</b>	<b>200,444</b>	<b>201,674</b>	<b>206,127</b>	<b>207,768</b>	<b>207,768</b>
<b>MISCELLANEOUS</b>						
459905	FARMERS MARKET	1,426	1,600	1,270	2,000	2,000
980020	CONTINGENCY	109,000	109,000	109,000	109,000	109,000
980010	TAX REFUNDS	26,128	38,518	38,518	38,518	38,518
	<b>TOTAL MISCELLANEOUS</b>	<b>136,554</b>	<b>149,118</b>	<b>148,788</b>	<b>149,518</b>	<b>149,518</b>

**EXPENDITURES, CONTINUED**

Pg. 3		ACTUAL 2018-2019	CURRENT 2019-2020	ESTIMATE 6/30/2020	REQUESTED 2020-2021	BOF REC 2020-2021	
<b>ENVIRONMENTAL SERVICES</b>							
431705	DMIAAB	255,370	275,041	275,041	324,544	267,367	
431905	HOUSEHOLD HAZARDOUS WASTE	6,456	5,700	5,400	5,700	5,700	
800105	OLD INDIAN TRAIL WATER SYSTEM	5,350	5,350	5,350	5,350	5,350	
	TOTAL ENVIRONMENTAL SERVICES	267,176	286,091	285,791	335,594	278,417	
	GRAND TOTAL OPERATING	5,920,370	6,023,892	5,934,872	6,770,629	6,134,017	
<b>DEBT SERVICE</b>							
	INTEREST	-	66,000	36,389	39,105	39,105	
	PRINCIPLE	-	-	-	108,000	108,000	
	TOTAL BOND DEBT	-	66,000	36,389	147,105	147,105	
<b>CAPITAL AND RESERVE</b>							
	RESERVE FUND APPROPRIATIONS	752,645	495,068	495,068	516,834	516,834	
	CAPITAL IMPROVEMENTS PROGRAM	234,301	750,924	750,924	224,100	284,000	
	TOTAL CAPITAL AND RESERVE	986,946	1,245,992	1,245,992	740,934	800,834	
	GRAND TOTAL TOWN EXPENSES	6,907,316	7,335,884	7,217,253	7,658,668	7,081,956	
<b>TRANSFERS TO RESERVE</b>				<b>CAPITAL IMPROVEMENTS</b>			
Res. #		2019-2020	2020-2021	Cap. #		2019-2020	2020-2021
8420705	AMBULANCE REPLACEMENT	15,000	-	9416505	CONSERVATN CURTIS WD	4,000	-
	AED'S AND HEART MONITORS	7,050	7,706	9420305	SCOTT PACKS	27,591	18,000
8421505	ANIMAL CONTROL VEHICLE	500	500	9420705	AMBULANCE JUMPKITS	300	-
8520068	BUILDING MAINTENANCE	40,000	60,000		TURN OUT GEAR	2,000	-
	BUILDING REPAIRS	-	-	9430305	GUARDRAILS	45,000	45,000
	BUILDINGS	50,000	50,000	9430305	PW ENTRANCE GATES	8,500	-
8416505	CONSERVATION/BARN	5,737	5,853	9430305	DPW PAVER	12,778	-
	CONS/HOWD RD/OPEN SPACE	3,475	6,475		PDW DURHAM8	7,500	7,500
8414305	COMPUTER/TOWN SERVER	3,500	4,500	9450105	LIBRARY DELL INTERACT	6,000	-
	WEBSITE REDESIGN	-	5,000	9422110	COMMAND VEHICLE RADIOS	-	3,000
	ELECTION LAPTOPS	1,500	1,500		COMM/SUBSCRIBER UPGRA	276,760	19,500
	FIREWALL/ON-SITE BACKUP	3,000	3,000		TOTOKET TOWER SITE	-	8,000
8422105	PUBLIC SAFETY IT EQUIP.	1,400	1,400	9420325	FIRE TRUSTEES/CAMERA SY	-	-
8420305	FIRE APPARATUS	105,000	110,000		FIRE TRUSTEES/ FURNITUR	-	-
	FIRE PONDS	7,000	7,000	9414305	COMP EQUIP/ B&H/FIRE PRIM	9,545	-
	FIRE HOSE	2,500	2,500	9450305	REC. ALLYN BRK PLAYGROU	10,250	10,000
8410201	OPEB GASB 45 REPORT	5,100	-		REC. ALLYN BRK COURTS	68,000	-
8430305	HIGHWAY VEHICLES/EQUIP	196,000	170,000	9430305	SIDEWALK ENGINEERING	114,700	23,000
	MAJOR CULVERT REPAIR	100,000	100,000	9430305	ROAD RECONSTRUCTION	155,000	-
8450105	LIBRARY AUTO ENTRY DOOR	-	-	9800110	OLD INDIAN TRAIL	3,000	-
8413105	ASSESSOR REVALUATION	21,000	21,000	9430305	ROAD CONSTRUCTION	-	150,000
8414905	ELECTIONS VOTING EQUIP.	500	2,000				
8800110	WATER SYSTEM	17,000	-				
8422300	EMD INFLATABLE TENT	1,800	2,400				
8405305	P&Z PLAN CONS DEVELOP	2,000	3,000				
	REAPPROPRIATION OF INTEREST INCOME	(93,994)	(47,000)				
	TOTAL AMOUNT IN BUDGET	495,068	516,834	-	TOTAL AMOUNT IN BUDGET	750,924	284,000

# LOCAL REVENUES

Pg. 4		ACTUAL	CURRENT	ESTIMATE	REQUESTED	BOF REC
		2018-2019	2019-2020	6/30/2020	2020-2021	2020-2021
<b>LOCAL REVENUES</b>						
41104	SUPPLEMENTAL MOTOR VEHICLE TAX	320,977	275,000	275,000	275,000	275,000
41105	SUSPENSE COLLECTIONS	15,231	5,000	6,400	6,400	6,400
41106	DEFERRED TAX REVENUE	-	-	4,582	-	-
41901	TAX COLLECTION INTEREST	151,891	150,000	150,000	150,000	150,000
41915	TAX LIENS	1,035	1,500	1,500	1,500	1,500
42201	BUILDING PERMITS	76,340	70,000	70,000	70,000	70,000
42202	BLDG & HLTH 3% STATE FEE	1,592	1,980	1,980	1,980	1,980
42261	DOG LICENSES	11,150	7,300	7,300	7,300	7,300
42262	ANIMAL POPULATION CONTROL	-	30	30	30	30
42271	PISTOL PERMITS	3,430	4,500	4,000	4,000	4,000
43408	LOCIP-TOWN CLERK	2,799	2,300	2,300	2,300	2,300
43901	REGIONAL WATER AUTHORITY PILOT	761	1,524	1,524	1,524	1,524
44010	PASSPORT FEES	14,395	9,000	9,000	9,000	9,000
44100	NSF FEES	100	200	200	200	200
44102	TOWN CLERK RECORDING FEES	47,877	40,000	40,000	45,000	45,000
44103	PZC FEES	430	1,000	500	1,000	1,000
44104	COPY FEES	942	500	1,000	1,000	1,000
44106	TOWN CLERK CONVEYANCE TAX	95,002	70,000	70,000	70,000	70,000
44108	IWWC FEES	1,308	500	500	500	500
44109	ZBA FEES	345	200	375	250	250
44110	PUBLIC WORKS GENERAL REVENUE	6,993	1,500	6,300	2,000	2,000
44111	DEP FEES	1,455	900	1,400	1,400	1,400
44201	TROOPER PRIVATE DUTY	10,517	5,000	5,000	5,000	5,000
44204	FIRE MARSHAL REVENUE	2,220	1,000	1,000	1,000	1,000
44505	ANIMAL CONTROL/SHELTER FEES	275	400	400	400	400
44703	SUMMER PROGRAM FEES	11,150	13,500	13,500	13,500	13,500
44708	SENIOR BOARD ACTIVITY FEE (Bus)	11,621	13,000	13,000	13,000	13,000
44709	RECREATION PROGRAM FEES	55,345	54,000	54,000	54,000	54,000
44801	FARMER'S MARKET REVENUE	1,355	1,600	1,600	1,600	1,600
44867	DURHAM CEMETERY COMPANY	1,625	-	-	-	-
45103	LIBRARY CASH RECEIPTS	10,400	12,000	12,000	12,000	12,000
45200	HEALTH DEPT FEES	8,875	11,000	9,000	10,000	10,000
46101	BANK INTEREST	49,628	1,000	155,000	72,000	72,000
46102	CIRMA DIVIDEND	11,006	7,000	7,000	10,000	10,000
46502	MARY J. CAMP TRUST DIVIDEND	4,657	4,700	4,700	4,700	4,700
47201	RENTAL INCOME - OPEN SPACE	8,059	7,962	8,200	8,200	8,200
47203	RENTAL INCOME - TOWER LEASE	2,700	2,700	3,200	3,220	3,220
48990	GENERAL REVENUE	19,933	7,000	7,000	7,000	7,000
48991	HEALTH INSURANCE REIMBURSEMENT	9,440	10,000	10,000	10,000	10,000
48992	INSURANCE CLAIM PROCEEDS	48,844	-	-	-	-
48993	EMERG. NOTIFICATION SYSTEM MIDDLEFIELD REIMB.	6,550	3,275	3,275	3,275	3,275
NEW	TOWN PLANNER SALARY MIDDLEFIELD REIMB.	-	-	-	49,000	49,000
49102	TRANSFER IN FROM RESERVE	1,202,425	-	-	-	-
49102	TRANSFER IN FROM UNDESIGNATED FUND BALANCE	-	318,278	-	-	-
49102	TRANSFER IN FROM UNDESIGNATED FUND BALANCE	-	155,000	-	-	-
NEW	CLEAN ENERGY ELECTRIC CAR STATION	-	-	-	-	600
<b>TOTAL LOCAL REVENUES</b>		<b>\$ 2,230,679</b>	<b>\$ 1,271,349</b>	<b>\$ 961,766</b>	<b>928,279</b>	<b>928,879</b>
<b>STATE REVENUE</b>						
43300	TELECOMMUNICATIONS GRANT	14,540	14,540	14,540	14,540	14,540
43301	STATE REVENUE SHARING GRANT	153,897	153,897	153,897	153,897	153,897
43302	MISC STATE GRANTS	-	-	-	-	-
43304	CASINO ASSISTANCE GRANT	1,003	1,003	1,003	1,003	1,003
43305	HOMEOWNERS TAX RELIEF GRANT	-	-	-	-	-
43306	DISABILITY TAX RELIEF GRANT	781	861	764	861	861
43307	VETERANS TAX RELIEF GRANT	12,264	17,000	10,623	17,000	17,000
43310	RESIDENT STATE TROOPER DWI GRANT	32,181	25,000	-	-	-
43311	YOUTH SERVICES GRANTS	18,602	18,000	18,000	22,000	22,000
43316	PUBLIC SAFETY GRANTS	-	5,000	5,000	5,000	7,000
43407	WORKFORCE ALLIANCE GRANT	13,355	-	-	-	-
43409	DEPT REHAB SERVICES - ABILITY BEYOND PRGM	1,812	-	-	-	-
43410	LOCAL CAPITAL IMPR. PROGRAM (LOCIP GRANT)	95,927	52,325	60,831	52,324	52,324
43411	TOWN AID ROAD IMPROVEMENTS GRANT (TAR)	222,127	222,126	222,126	222,126	221,833
43420	TOWN CLERK-PRESERVATION GRANT	4,500	5,000	5,500	5,500	5,500
43500	JUDICIAL BRANCH RECEIPTS	3,660	2,000	2,000	2,000	2,000
43601	GRANT IN LIEU OF STATE PROPERTY	7,012	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>\$ 825,721</b>	<b>\$ 767,062</b>	<b>\$ 744,594</b>	<b>746,561</b>	<b>748,268</b>
<b>GRAND TOTAL LOCAL AND STATE REVENUES</b>		<b>3,056,400</b>	<b>2,038,411</b>	<b>1,706,360</b>	<b>1,674,840</b>	<b>1,677,147</b>

# BUDGET SUMMARY - TOWN OF DURHAM

Pg. 5

2019-2020			2020-2021			
BASED ON A TOTAL TAXABLE GRAND LIST OF:		629,774,146		TAXABLE RE & PP GRAND LIST		634,142,778
TAXABLE MOTOR VEHICLE GRAND LIST		66,104,030		TAXABLE MOTOR VEHICLE GRAND LIST		69,163,215
TOTAL TOWN BUDGET	7,335,884	10.54	TOTAL TOWN BUDGET	7,081,956	10.07	
LESS LOCAL & STATE REVENUES	(2,038,411)	(2.93)	LESS STATE & LOCAL REVENUES	(1,677,147)	(2.38)	
<b>NET TOWN BUDGET</b>	<b>5,297,473</b>	<b>7.61</b>	<b>NET TOWN BUDGET</b>	<b>5,404,809</b>	<b>7.68</b>	
TEACHER'S PENSION EXPENSE	-		TEACHER'S PENSION EXPENSE	-		
SPECIAL EDUCATION GRANT	-		SPECIAL EDUCATION GRANT	-		
DURHAM'S SHARE OF REG. DIST.#13	22,989,706	33.04	DURHAM'S SHARE OF REG. DIST.#13	22,989,706	32.69	
<b>EDUCATIONAL COST SHARING</b>	<b>(3,015,020)</b>	<b>(4.33)</b>	<b>EDUCATIONAL COST SHARING</b>	<b>(3,165,733)</b>	<b>(4.50)</b>	
NET REG. DIST #13	19,974,686	28.70	NET REG. DIST #13	19,823,973	28.19	
GRAND TOTAL EXPENDITURE BUDGET	30,325,590	43.58	GRAND TOTAL EXPENDITURE BUDGET	30,071,662	42.76	
GRAND TOTAL STATE & LOCAL REVENUES	(5,053,431)	(7.26)	GRAND TOTAL STATE & LOCAL REVENUES	(4,842,880)	(6.89)	
TOTAL TO BE RAISED BY TAXES	25,272,159	36.32	TOTAL TO BE RAISED BY TAXES	25,228,782	35.87	
MOTOR VEHICLE TAX CAP		36.32	MOTOR VEHICLE TAX CAP = 45.0 MILS		35.87	
REAL ESTATE AND PERSONAL PROPERTY		36.32	REAL ESTATE AND PERSONAL PROPERTY		35.87	
	RE & PP MIL RATE SET AT	35.89		RE & PP MIL RATE SET AT		

PREPARED BY THE DURHAM BOARD OF FINANCE

ROBERT DONAHUE, CHAIRMAN  
 CHUCK STENGEL, VICE CHAIRMAN  
 LAURIE TUTTLE  
 NANCY CUOMO  
 MOLLY NOLAN  
 CAROLINE MORMILE  
 BETH MONCATA, FINANCE DIRECTOR  
 JEN KEOGH, BOARD SECRETARY

BUDGET PUBLIC HEARING  
 MONDAY - MAY 11, 2020 - 8:00 PM  
 Via ZOOM Webinar

ANNUAL TOWN BUDGET MEETING  
 MONDAY - JUNE 8, 2020 -- 8:00 PM  
 TBD