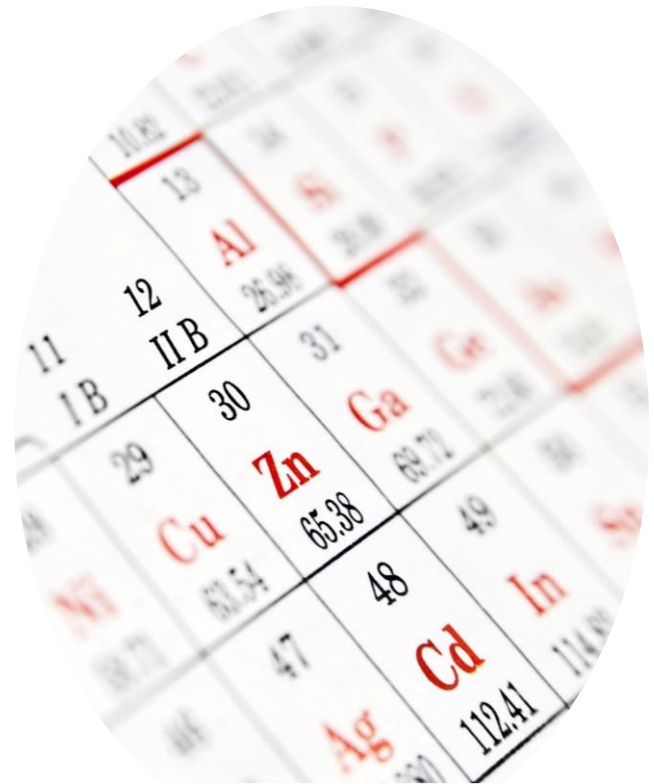


# DURHAM BOARD OF FINANCE

## Proposed Budget FY 2022-2023

Jim Martinelli, Chairman  
Chuck Stengel, Vice-Chairman  
Nancy Cuomo, Clerk  
Molly Nolan  
Robert Donahue III  
Robert Guynn

Beth Moncata, Finance Director



**APRIL 11, 2022**

# Durham's Strengths

- Increased on-line and hybrid access to government services
- Experienced and dedicated staff and volunteers
- Continued Investment in town roads and infrastructure
- Adequately funded Pension Plan
- Tax Relief Programs for Veterans, Elderly and Disabled, Public Safety Volunteers
- Low per capita debt service



# Challenges

- Additional Police Services
- Investment in Economic Development
- Removal of Dead, Dying, Diseased town owned trees
- Highway infrastructure projects
- Increase in Municipal Solid Waste costs and uncertainty of future
- Improvements to the Volunteer Fire Department building
- Continued phased improvements of the Korn School building
- Rising technology costs and security Issues
- Rising inflation, supply chain disruption

# Proposed Town Budget Summary

Grand Total Operating	\$6,640,756
Total Debt Service	\$140,474
Reserve Fund Appropriations	\$736,026
Capital Improvements Program	\$238,333
2022-2023 Grand Total Town Expenses	\$7,755,589
2021-2022 Grand Total Town Expenses	\$7,326,135
Town Budget Increase in Dollars	\$429,454
Town Budget Increase in Percentage	5.86%

# Operating Increases over \$5,000

DEPARTMENT	\$ INCREASE	REASON
414705 Office of the Town Clerk	7,925	Data Base hosting cost and increase in dues-meetings. Training for Assistant Town Clerk
412110 HR Consulting Services	14,500	Human Resources Consulting
414305 Information Technology	36,013	Managed Service Agreement to include Dedicated IT Coordinator
416505 Conservation Commission	10,350	Year 2 of Knotweed Prevention Svcs
450325 Korn School Building	58,395	Activity Center budget moved to Korn School building budget
520062 Municipal Heating Oil	16,750	Increase in cost of heating oil
414902 Election Wages	26,416	State, Federal Election year Primary and Est (2) Referendum
434005 Tree Warden	100,000	Continuation of removal of town owned dead/dying trees
430102 Highway Dept Wages	9,183	Regular salaries and overtime
430105 Highway Dept Expenses	12,800	Disposal of wood and weed control

# Operating Increases over \$5,000 Cont.

DEPARTMENT	\$ INCREASE	REASON
430312 Catch Basin Cleaning/Repair	56,200	Market Price Increases Related to the Cost of Fuel – Estimate- Out to Bid
430705 Snow & Ice Removal	5,500	Part Time Seasonal Employees and Meal Allowance
431306 Highway Dept Vehicle Fuel	15,000	Market Price Increases – Estimate – Out to Bid
420102 Resident State Trooper Wages	116,285	Salaries: <ul style="list-style-type: none"> <li>Contractual increase for current RST</li> <li>Proposed Additional Resident State Trooper</li> </ul>
441305 Social Services Programs	6,866	Programming Increases: The Connection-Eddy Shelter, Kuhn Transportation Services and Nerden Training Camp
441905 Youth Services/Durham Middlefield Youth & Family Services	35,004	Town share to fully fund Durham Middlefield Youth and Family Services
450101 Library Wages	7,137	Wage Increases over last year
431705 DMIAAB Durham Middlefield Interlocal Advisory Board	35,450	Increase in tip fees

# Operating Decreases over \$5,000

DEPARTMENT	\$ DECREASE	REASON
414702 Town Clerk Office Staff Salaries	-11,971	Reduction in Salary for New Assistant Town Clerk
414301 Technology Coordinator	-45,000	Transferred to #414503 Information Technology
420705 Durham Volunteer Ambulance Corp	-72,116	Transition to Middlesex Health
450310 Durham Activity Center	-58,395	Transferred to Korn Building
510025 Health Insurance & Health Benefits	-54,233	Transition to State PPO Plan
422300 Emergency Management	-12,684	Reduction of Storage Charges – Anticipated Transition to Korn Building
442710 Transportation	-5,045	Reduction in Use of Senior Bus

# Salaries

<b>Union Contract Negotiations</b>	<b>Salary % of Increase</b>	
FY 22-23	3.25%	
FY 23-24	2.75%	
FY 24-25	2.50%	
Total Salary Line Increase for Union and Non-Union Employees Over FY 21-22		\$35,472
Exceptions: <ul style="list-style-type: none"><li>• Step Increases – New Employees</li><li>• (3) Library Positions</li></ul>		



# Durham Middlefield Youth & Family Services

DMYFS is a non-profit organization dedicated to the youth and families of Durham and Middlefield.

Their mission is to provide programs and resources to empower children and families to make positive choices for a healthy community.

In 2012 DMYFS received a federal grant to cover the cost of program salaries and expenses in the amount of \$125,000 year for 10 years. DMYFS is no longer eligible for the federal grant.

In addition to the town of Durham and Middlefield annual allocation to offset expenses, DMYFS is requesting an additional allocation for FY22-23 to offset the reduction of the grant from both Durham and Middlefield in the amount of \$93,750 which represents (9) months of the grant.

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## DMYFS FY 22-23 Budget Request:

Yearly Allocation	\$ 45,000	Increase of \$10,000 over FY 22-23
Additional Request	\$ 46,875	50% of the projected (9) month expense for grant reduction
Total Request	\$ 91,875	
Less Reserve Allocation	\$-21,871	One time allocation of funds that were reserved in anticipation of the grant reduction
Total Budget Impact FY 22-23	\$ 70,004	

# Resident State Trooper Needs

Noticeable increase in social media comments regarding incidents

## Crime Stats Durham 2020

Assault:	33
Burglary	5
Larceny	5
Motor Vehicle Theft	8

## Motor Vehicle Incidents

DUI	6
Traffic Stops	155
Accidents	119
Traffic Services	140

## Other

Untimely Death	6
Basic Medical Assist	23
Missing Person	6

# Officers to Population Ratio Durham & Neighboring Towns

<b>Town</b>	<b>Officers</b>	<b>Population</b>	<b>Officer Ratio</b>
Durham	1	7200	1 per 7200
Middlefield	2	4200	1 per 2100
North Branford	21	13,500	1 per 643
Haddam	2	8500	1 per 4250
Killingworth	1	6300	1 per 6300
Cromwell	26	14,200	1 per 546
Guilford	37	22,100	1 per 597
Madison	27	17,700	1 per 655

# Resident State Trooper - Proposed

Town of Durham contracts with the State of Connecticut for (1) full time Resident State Trooper for day coverage.

Board of Finance members are proposing the addition of (1) full time Resident State Trooper for evening coverage at an estimated yearly amount of \$145,600.

The Board of Finance is suggesting that the 10 weeks of summer coverage be eliminated when the new trooper comes on board.

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## Police Services FY 22-23 Budget Request:

Additional Resident State Trooper Salary	\$145,600	Estimated: (1) full time RST, Mid Step
Removal of (10) weeks of current coverage	\$ -34,874	Summer Coverage
Total Budget Impact FY 22-23	\$110,726	

# Proposed Reserve Allocations

<b>Project</b>	<b>\$ Proposed</b>
Routine Building Maintenance based on 20-year plan	70,000
Unanticipated Building Repairs	10,000
Building Reserve for new construction or renovation of town buildings	205,000
Rents received by Conservation Commission held in reserve for maintenance	15,116
Information Technology Reserve for server replacement, website redesign, firewall/onsite backup, wireless hardware, election laptops	16,000
Public Safety Information Technology Reserve	1,500
Fire Apparatus replacement plan	110,000
Fire Pond/Hose replacement plan	9,500
Fire Trustees/Painting of bays	4,000
Fire Trustees/Renovation of hall bathrooms	25,000

# Proposed Reserve Allocations Cont.

<b>Project</b>	<b>\$ Proposed</b>
Highway Vehicle and Equipment	\$170,000
Major Culvert Repair	100,000
Revaluation Reserve	15,000
Library Carpeting	20,000
Emergency Management Department/Mobile Message Board	10,000
Planning & Zoning Plan of Conservation & Development Reserve	5,000
Re-appropriation of Reserve <ul style="list-style-type: none"> <li>• \$37,350 Ambulance Reserve</li> <li>• \$10,040 Other Post Employment Benefits</li> <li>• \$ 2,700 Senior Van</li> </ul>	-50,090
<b>Total Proposed Reserve Allocation</b>	<b>\$736,026</b>

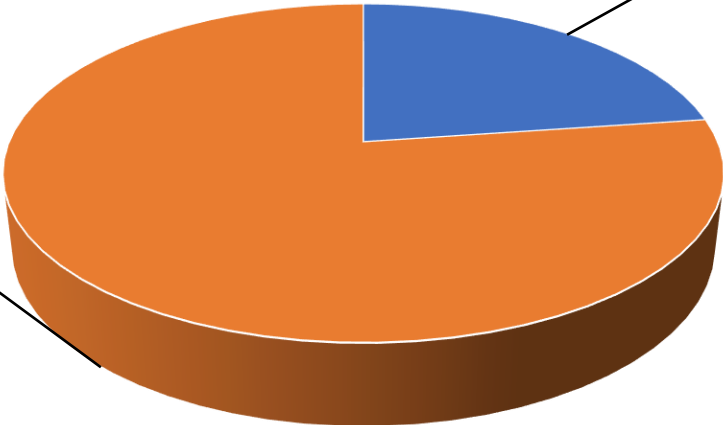
# Proposed Capital Allocations

<b>Project</b>	<b>\$ Proposed</b>
Sustainable Durham Main Street Bike/Pedestrian Improvements	\$13,920
Fire Department Trustees Upgrade Fire Alarm	5,000
Emergency Management Generator and Lighting Improvements	3,250
Emergency Operations Center Console Replacement	61,000
Public Works Guardrail Replacement Program	45,000
Recreation Playground Improvements	4,500
Library Public Access Computers	4,000
Library Masonry – Original Front Exterior – Grant Match	86,663
Economic Development Consulting Services	15,000
<b>Total Proposed Capital Allocation</b>	<b>\$238,333</b>

# Town vs Education Budget

Proposed  
Education  
Budget  
77%

Proposed  
Town Budget  
23%

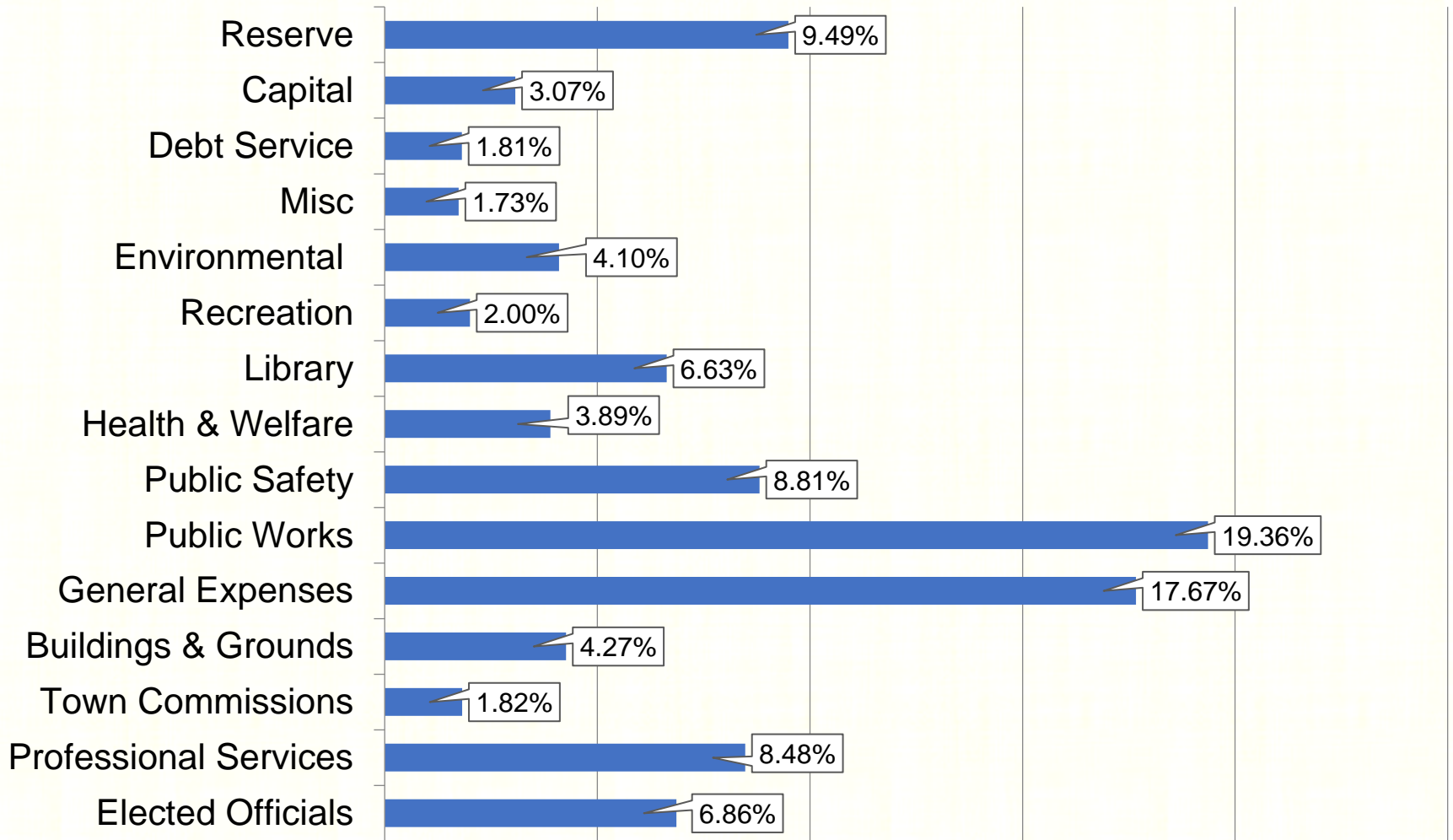


■ Proposed Town Budget

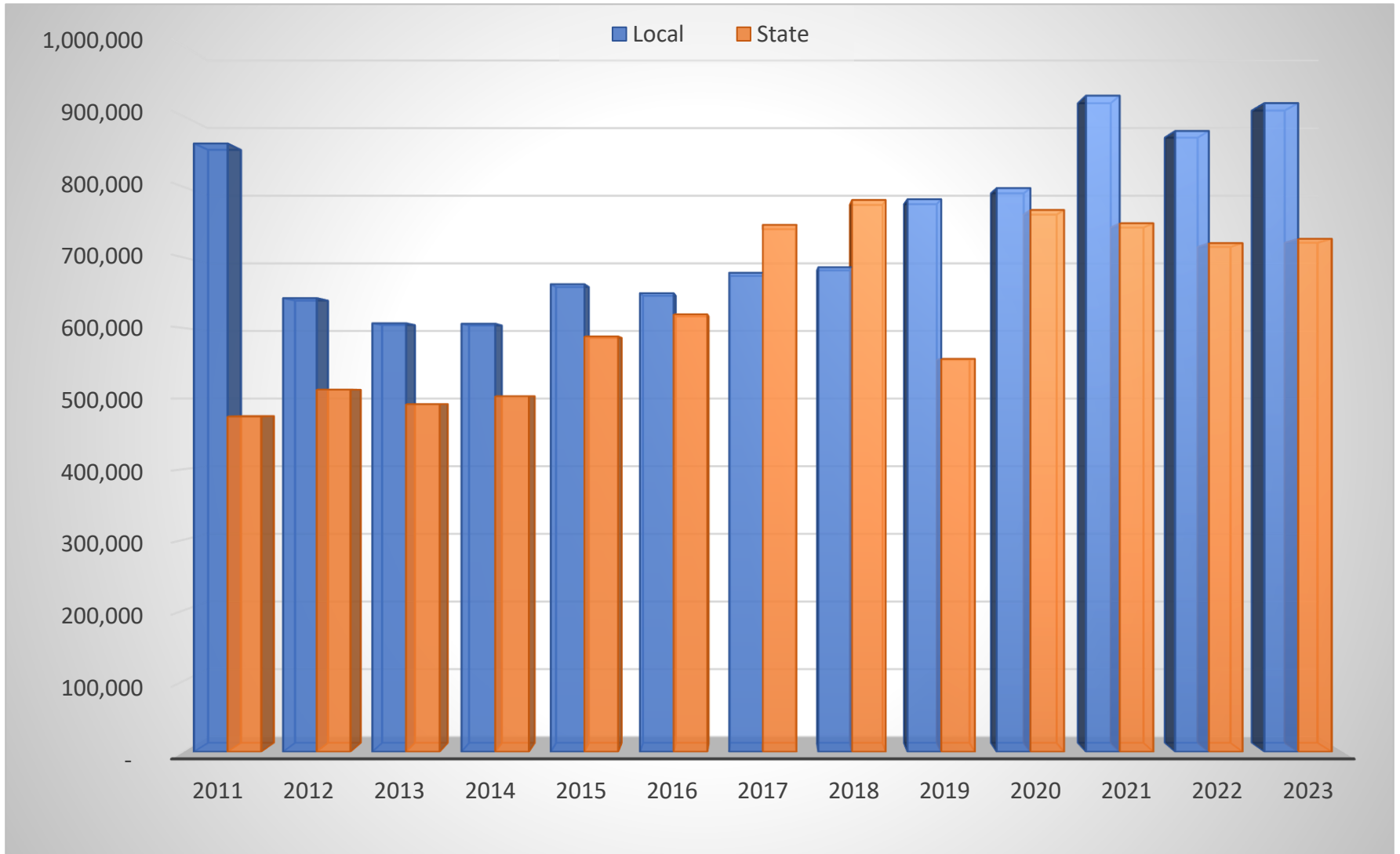
■ Proposed Education Budget



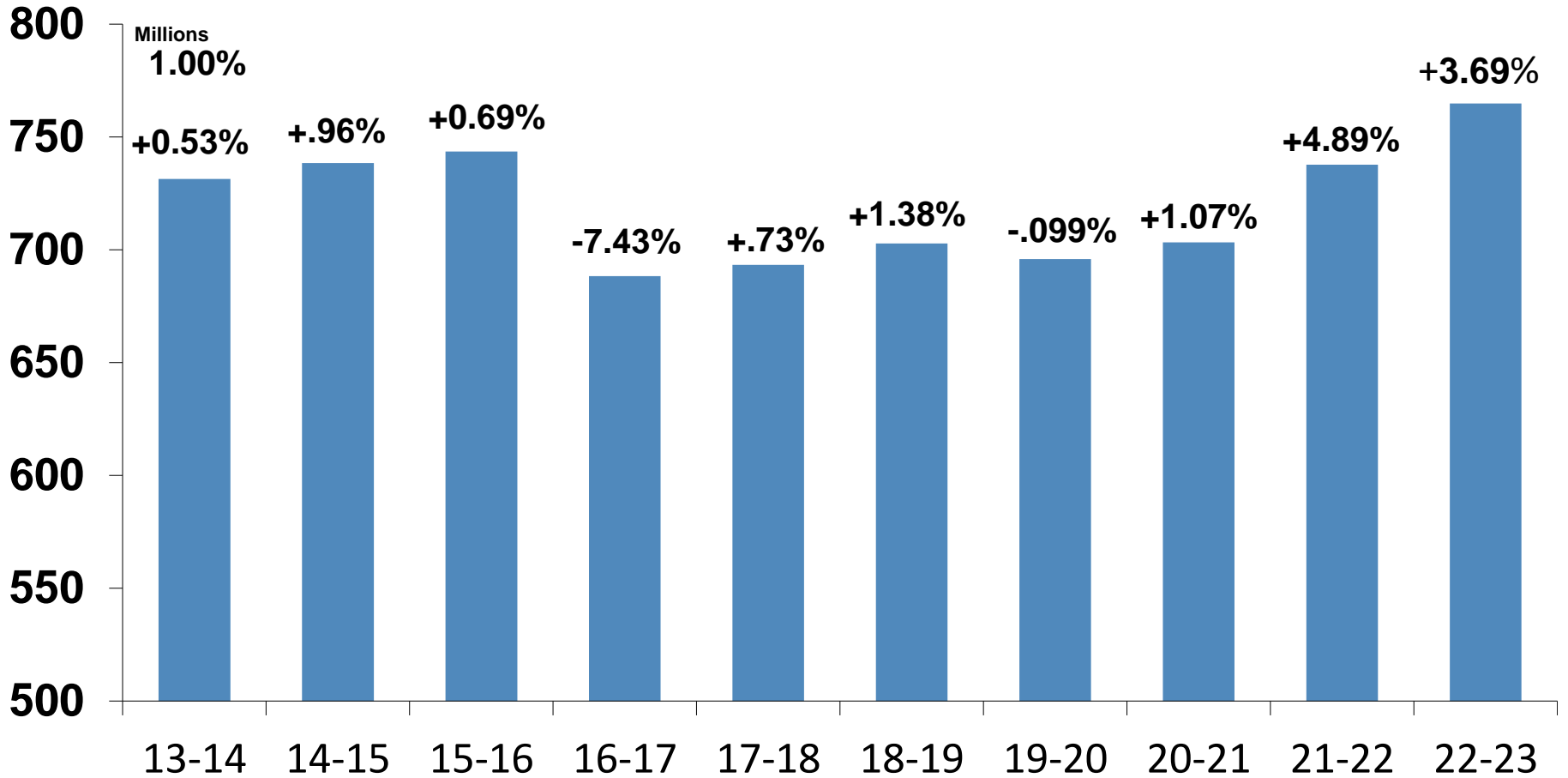
# Town Budget % by Category



# Changes in State & Local Revenue

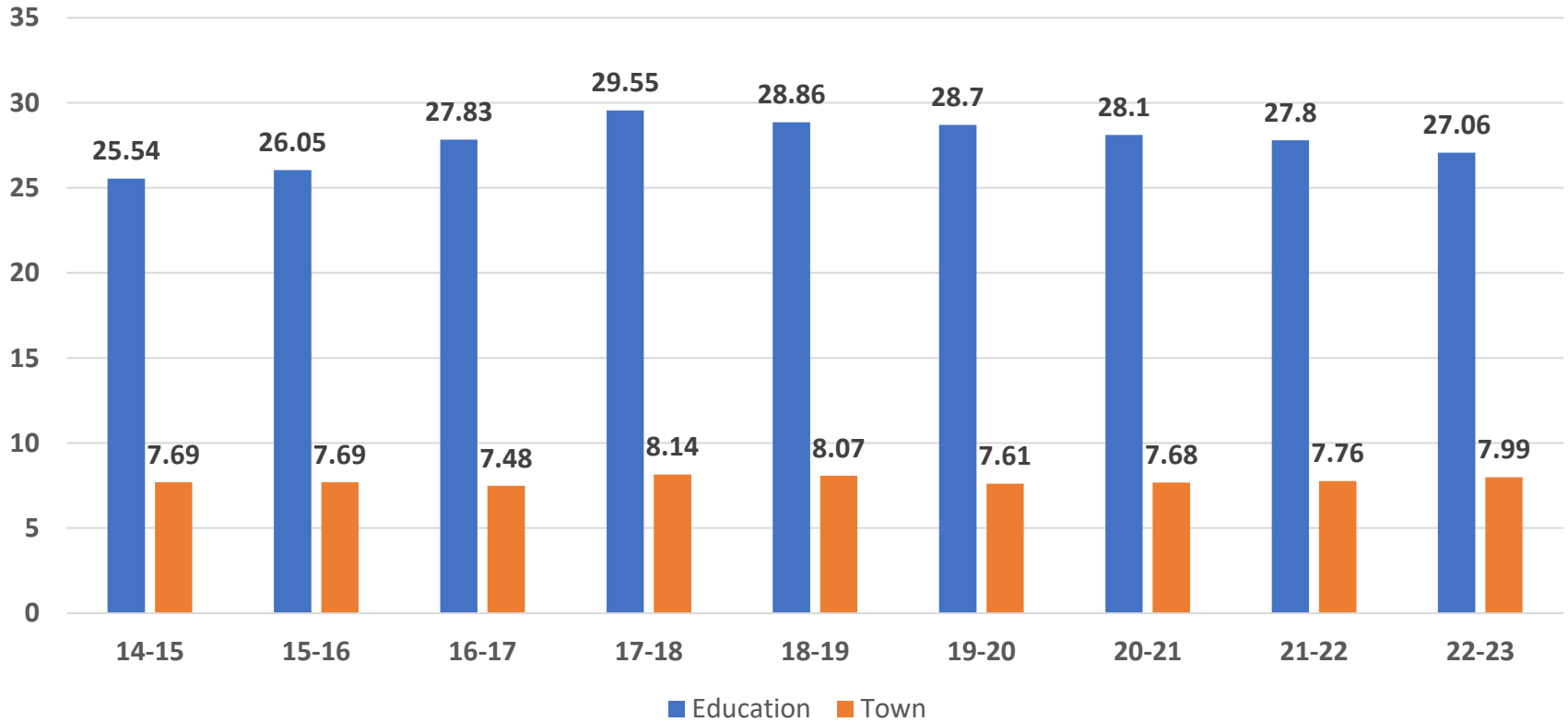


# Budgetary Grand Lists



# Town vs Education

## Comparison of Previous Years Mill Rates



# Overview: **Change** in Budget

General Government Operating Expenses	338,240
Capital and Reserve Funding	91,214
Less Increase in Local Revenue	39,427
Less Increase in State Revenue	6,073
General Government Budget	Net Increase 383,954
Estimated Increase in Education Cost Sharing Grant	8,993
Increase in Grand List (budgetary)	27,194,715
Estimated Real Estate/Personal Property/Motor Vehicle Mill Rate with Education	<b>35.05</b>

# Conclusion

**Grand List Up 3.69%**

**Net Town Budget Up 6.70%**

- Total Expenditures Up 5.86%
- Total Revenues Up .84%

**Year Over Year Analysis:**

- Mills needed to support Town 7.99
- **Proposed Mill Rate 35.05**
  - **.53 Mill Decrease**

# Estimate Your Taxes

**Go to:**

**[www.townofdurhamct.org](http://www.townofdurhamct.org)**

- **Municipal Government Tab**
  - **Departments & Officials**
  - **Assessor**
  - **Assessment Data On-Line**
- 
- To calculate your *estimated* taxes:
  - Multiply your assessment by the proposed mill rate and divide by 1,000

# Questions - Public Comment

- Discussion will start with the members of the public in-person first and then move to members of the public via ZOOM
- Members of the public via ZOOM, please “stay muted” and use the “raise your hand” feature
- When stating your question or comment, please state your name clearly for the record

Thank you