

TOWN OF DURHAM TOWN BUDGET 2019-2020

EXPENDITURES

Pg. 1		ACTUAL 2017-2018	CURRENT 2018-2019	ESTIMATE 6/30/2019	REQUESTED 2019-2020	HEARING 2019-2020	Percentage Change
ELECTED OFFICIALS							
410201	BOARD OF FINANCE	27,102	29,450	29,150	30,950	30,950	5.1%
410901	FIRST SELECTMAN'S SALARY	84,801	86,497	88,659	90,876	90,876	5.1%
411101	SELECTMEN'S SALARY	8,296	8,296	8,503	8,716	8,716	5.1%
411105	OFFICE of the FIRST SELECTMAN	35,984	36,429	37,085	37,129	36,629	0.5%
411502	FIRST SELECTMAN'S OFFICE STAFF SALARIES	58,564	57,741	57,741	61,632	61,632	6.7%
413120	BOARD OF ASSESSMENT APPEALS	102	300	250	300	300	0.0%
413501	TAX COLLECTOR'S SALARY	63,814	63,816	65,410	67,047	67,047	5.1%
413502	TAX COLLECTORS OFFICE STAFF SALARIES	26,926	26,926	28,954	29,682	29,682	10.2%
413505	OFFICE OF THE TAX COLLECTOR	15,999	13,550	13,510	14,200	14,200	4.8%
413705	TOWN TREASURER'S SALARY	10,459	10,459	10,720	10,988	10,988	5.1%
414701	TOWN CLERK'S SALARY	63,814	63,816	65,410	67,047	67,047	5.1%
414702	TOWN CLERKS OFFICE STAFF SALARIES	50,704	61,123	62,619	64,388	64,388	5.3%
414705	OFFICE of the TOWN CLERK	26,365	25,650	25,650	25,650	25,650	0.0%
	TOTAL ELECTED OFFICIALS	472,930	484,053	493,661	508,605	508,105	5.0%
PROFESSIONAL SERVICES							
411901	FINANCE DEPARTMENT SALARIES	118,728	128,594	130,622	134,686	134,686	4.7%
411905	FINANCE DEPARTMENT	5,846	6,225	6,353	7,125	7,125	14.5%
413101	TAX ASSESSOR'S OFFICE SALARIES	83,022	83,021	85,104	87,242	87,242	5.1%
413105	ASSESSOR DEPARTMENT	9,596	7,970	7,781	10,495	7,995	0.3%
413910	TOWN COUNSEL	53,450	35,000	35,000	35,000	35,000	0.0%
414305	INFORMATION TECHNOLOGY	79,460	92,305	92,305	93,564	96,923	5.0%
414306	COMPUTER EQUIPMENT	12,551	16,000	16,000	11,300	10,700	-33.1%
415101	BUILDING OFFICIAL SALARY	89,247	89,247	91,478	93,765	93,765	5.1%
415102	LAND USE ADMIN SALARY	60,486	60,486	62,005	63,565	63,565	5.1%
415105	LAND USE DEPARTMENT	3,527	5,100	5,579	5,100	5,100	0.0%
415205	P&Z LEGAL COUNSEL	8,295	12,000	16,000	20,000	18,000	50.0%
415310	TOWN ENGINEERING	50,515	55,050	45,000	45,000	45,000	-18.3%
416110	PROBATE COURT	9,008	9,006	9,006	9,007	9,007	0.0%
417110	LOWER CT VALLEY COUNCIL OF GOVERNMENTS	9,310	10,214	10,214	10,214	10,715	4.9%
417210	CT RIVER COASTAL CONSERVATION	1,698	1,698	1,698	1,698	1,698	0.0%
	TOTAL PROFESSIONAL SERVICES	594,739	611,916	614,145	627,761	626,521	2.4%
TOWN COMMISSIONS							
415305	PLANNING AND ZONING	31,541	42,300	42,300	142,300	82,300	94.6%
415505	ZONING BOARD OF APPEALS	1,165	1,590	1,590	1,890	1,890	18.9%
415905	HISTORIC DISTRICT COMMISSION	112	300	300	300	300	0.0%
416305	INLAND WETLANDS	438	400	400	400	400	0.0%
416505	CONSERVATION	5,518	7,400	8,400	12,400	11,400	54.1%
417305	ECONOMIC DEVELOPMENT	569	9,575	9,575	15,000	13,000	35.8%
418205	PERSONNEL POLICY BOARD	-	500	250	500	250	
418505	ETHICS COMMISSION	54	75	75	75	65	-13.3%
418605	CLEAN ENERGY TASK FORCE	103	-	-	-	-	
418705	AG COMMISSION	150	240	240	240	240	0.0%
418805	TOWN GREEN TREE DESIGN COMMITTEE	2,808	2,600	2,600	2,600	2,600	0.0%
	TOTAL TOWN COMMISSIONS	42,458	64,980	65,730	175,705	112,445	73.0%
GENERAL EXPENSES							
414902	ELECTIONS WAGES	12,805	28,300	28,300	38,853	38,853	37.3%
414905	ELECTIONS	6,452	19,170	19,170	13,070	13,070	-31.8%
434005	TREE WARDEN	14,450	22,875	32,875	27,875	27,875	21.9%
510005	SOCIAL SECURITY	145,075	153,161	153,161	158,451	158,451	3.5%
510010	UNEMPLOYMENT COMP	13,446	13,644	13,644	13,175	13,175	-3.4%
510015	EMPLOYEE RETIREMENT PLAN	198,005	184,427	184,427	190,088	186,340	1.0%
510020	LAP INSURANCE	108,444	111,750	111,750	101,464	101,464	-9.2%
510025	HEALTH INS. & HEALTH BENEFITS	586,780	672,684	618,952	641,496	605,496	-10.0%
510050	EMPLOYEE TESTING	855	1,137	1,137	1,137	1,137	0.0%
520005	TOWN HALL EXPENSE GENERAL	39,017	39,540	42,298	43,238	43,516	10.1%
520062	MUNICIPAL HEATING FUEL	27,657	27,482	30,479	25,000	25,000	-9.0%
520063	MUNICIPAL CUSTODIAL SERVICES	31,867	35,136	35,136	35,136	35,609	1.3%
520068	FACILITIES MANAGEMENT	55,581	58,719	58,719	64,736	64,736	10.2%
	TOTAL GENERAL EXPENSES	1,240,434	1,368,025	1,330,048	1,353,719	1,314,722	-3.9%

EXPENDITURES, CONTINUED

Pg. 2	ACTUAL 2017-2018	CURRENT 2018-2019	ESTIMATE 6/30/2019	REQUESTED 2019-2020	HEARING 2019-2020	Percentage Change	
PUBLIC WORKS							
430102	HIGHWAY DEPARTMENT WAGES	509,889	510,721	544,860	556,826	539,826	5.7%
430105	HIGHWAY DEPARTMENT EXPENSES	18,314	22,850	22,850	22,850	22,850	0.0%
430110	TOWN GARAGE MAINTENANCE	17,718	15,520	15,483	15,494	15,494	-0.2%
430305	HIGHWAYS AND STREETS	59,974	61,400	61,400	61,400	61,400	0.0%
430312	CATCH BASIN CLEANING / REPAIR	25,509	29,000	29,000	29,000	29,000	0.0%
430314	CHIP SEALING	281,862	286,200	286,200	286,200	282,700	-1.2%
430316	HIGHWAY SWEEPING	16,723	5,000	5,000	5,000	5,000	0.0%
430705	SNOW REMOVAL	312,989	204,000	204,000	204,000	204,000	0.0%
431105	STREET LIGHTS	47,991	51,408	51,000	51,000	51,000	-0.8%
431305	HIGHWAY DEPARTMENT VEHICLE MAINTENANCE	82,855	75,000	75,000	75,000	75,000	0.0%
431306	HIGHWAY DEPARTMENT VEHICLE FUEL	36,837	59,000	42,000	37,000	37,000	-37.3%
490030	HIGHWAY PROJECTS	33,262	50,000	50,000	50,000	50,000	0.0%
	TOTAL PUBLIC WORKS	1,443,923	1,370,099	1,386,793	1,393,770	1,373,270	0.2%
PUBLIC SAFETY							
420102	RESIDENT STATE TROOPER STAFF WAGES	240,816	323,135	323,135	323,135	290,457	-10.1%
420105	RESIDENT STATE TROOPER OFFICE	5,072	4,920	4,920	5,064	5,064	2.9%
420305	VOLUNTEER FIRE COMPANY	98,502	91,702	91,702	94,452	94,452	3.0%
420325	FIRE COMPANY TRUSTEES	18,670	18,603	19,542	19,942	19,742	6.1%
420345	FIRE POND FUND	-	4,000	4,000	5,000	4,000	0.0%
420705	VOLUNTEER AMBULANCE COMPANY	26,342	28,676	28,676	32,262	27,348	-4.6%
420710	MIDDLESEX PARAMEDICS	7,388	7,388	7,388	7,388	7,388	0.0%
421385	PUBLIC SAFETY FACILITY	372	-	-	-	-	-
421502	ANIMAL CONTROLSALARY	17,005	17,005	17,430	17,865	17,866	5.1%
421505	ANIMAL CONTROL EXPENSES	7,790	8,497	8,497	8,347	7,847	-7.6%
421902	FIRE MARSHAL WAGES	27,107	27,107	27,784	28,480	28,480	5.1%
421905	FIRE MARSHAL'S OFFICE	2,340	2,695	2,695	2,695	2,695	0.0%
421970	BURNING PERMITS	1,000	1,000	1,000	1,000	1,000	0.0%
422105	PUBLIC SAFETY DATA SYSTEM	11,064	11,107	11,773	11,773	14,147	27.4%
422110	TOWN WIDE RADIO COMMUNICATIONS	6,511	14,783	14,783	14,783	14,783	0.0%
422140	VALLEY SHORE COMMUNICATIONS	91,628	91,042	91,042	91,042	91,953	1.0%
422300	EMERGENCY MANAGEMENT	3,374	8,296	8,296	9,649	9,089	9.6%
429918	PUBLIC SAFETY VEHICLE MAINTENANCE	-	5,000	-	5,000	-	-100.0%
429919	STORM RELATED EMERGENCIES	-	15,000	-	15,000	15,000	0.0%
	TOTAL PUBLIC SAFETY	564,981	679,956	662,663	692,877	651,311	-4.2%
HEALTH & WELFARE							
440101	PUBLIC HEALTH SALARIES	94,447	94,447	96,678	98,965	98,965	4.8%
440105	PUBLIC HEALTH DEPT.	330	500	500	500	500	0.0%
441305	DEPARTMENT OF HUMAN SERVICES	16,672	15,544	15,544	15,544	15,544	0.0%
441905	YOUTH SERVICES	47,039	47,000	47,000	47,000	47,000	0.0%
442701	HUMAN SERVICES SALARY	29,851	34,700	35,126	37,817	36,010	3.8%
442705	SOCIAL SERVICES	-	330	330	700	330	0.0%
442710	TRANSPORTATION	28,379	41,545	41,454	41,454	41,545	0.0%
442745	DURHAM SENIOR CITIZENS BOARD	15,923	17,030	17,030	19,930	19,780	16.1%
	TOTAL HEALTH & WELFARE	232,641	251,096	253,662	261,910	259,674	3.4%
LIBRARY							
450101	LIBRARY WAGES	356,339	362,314	350,720	370,061	370,061	2.1%
450103	BUILDINGS & GROUNDS	48,397	53,225	53,536	51,469	51,469	-3.3%
450104	BOOKS & MEDIA	52,155	53,000	53,000	53,600	53,600	1.1%
450105	LIBRARY EXPENSES	13,755	14,350	14,170	15,070	14,670	2.2%
450106	U C LIBRARY PARKING LOT LEASE	3,487	3,592	3,592	3,664	3,664	2.0%
450107	INFORMATION TECHNOLOGY	41,300	46,325	46,377	47,497	47,497	2.5%
	TOTAL LIBRARY	515,433	532,806	521,395	541,361	540,961	1.5%
RECREATION							
450301	RECREATION TOTAL WAGES	120,184	118,546	117,985	122,215	119,545	0.8%
450305	RECREATION EXPENSES	24,074	25,000	25,275	26,900	25,900	3.6%
450310	DURHAM ACTIVITY CENTER	55,097	56,747	56,454	56,454	56,229	-0.9%
	TOTAL RECREATION	199,355	200,293	199,714	205,569	201,674	0.7%
MISCELLANEOUS							
459905	FARMERS MARKET	1,551	1,600	1,600	1,600	1,600	0.0%
980020	CONTINGENCY	109,000	109,000	109,000	109,000	109,000	0.0%
980010	TAX REFUNDS	233,835	38,518	38,518	38,518	38,518	0.0%
980015	CONTINGENCY FOR UNION NEGOTIATIONS	-	34,137	34,137	-	-	-100.0%
	TOTAL MISCELLANEOUS	344,386	183,255	183,255	149,118	149,118	-18.6%

EXPENDITURES, CONTINUED

Pg. 3		ACTUAL 2017-2018	CURRENT 2018-2019	ESTIMATE 6/30/2019	REQUESTED 2019-2020	HEARING 2019-2020	Percentage Change
ENVIRONMENTAL SERVICES							
431705	DMIAAB	317,330	275,929	275,929	275,929	275,041	-0.3%
431905	HOUSEHOLD HAZARDOUS WASTE	5,873	5,700	5,700	5,700	5,700	0.0%
800105	OLD INDIAN TRAIL WATER SYSTEM	5,350	5,350	5,350	5,350	5,350	0.0%
	TOTAL ENVIRONMENTAL SERVICES	328,553	286,979	286,979	286,979	286,091	-0.3%
	GRAND TOTAL OPERATING	5,979,833	6,033,458	5,998,045	6,197,374	6,023,892	-0.2%
BOND DEBT							
	BOND PAYMENT		-			66,000	100.0%
	TOTAL BOND DEBT		-			66,000	100.0%
CAPITAL AND RESERVE							
	RESERVE FUND APPROPRIATIONS	232,875	744,795	927,000	1,223,263	495,068	-33.5%
	CAPITAL IMPROVEMENTS PROGRAM	-	234,301	234,301	745,722	750,924	220.5%
	TOTAL CAPITAL AND RESERVE	232,875	979,096	1,161,301	1,968,985	1,245,992	27.3%
	GRAND TOTAL TOWN EXPENSES	6,212,708	7,012,554	7,159,346	8,166,359	7,335,884	4.6%
TRANSFERS TO RESERVE				CAPITAL IMPROVEMENTS			
Res. #		2018-2019	2019-2020			2018-2019	2019-2020
9140	AMBULANCE REPLACEMENT	15,000	15,000	9416505	CONSERVATN CURTIS WD	-	4,000
	AED'S AND HEART MONITORS	7,050	7,050	9420305	SCOTT PACKS	16,319	27,591
9180	ANIMAL CONTROL VEHICLE	1,000	500	9420305	RADIOS-CHIEF VEHICLE	6,900	
9200	BUILDING MAINTENANCE	30,000	40,000	9420325	TRUSTEES-BLD	5,500	-
9210	BUILDING REPAIRS	10,000	-	9420705	AMBULANCE JUMPKITS	600	300
9220	BUILDINGS	-	50,000		TURN OUT GEAR	5,200	2,000
9280	CEMETERY GRAVE STONES	2,500	-	9430305	GUARDRAILS	145,000	45,000
9345	CONSERVATION/BARN	5,488	5,737	9430305	PW ENTRANCE GATES	8,500	8,500
9346	CONS/HOWD RD/Open Space	6,475	3,475	9430305	DPW PAVER	12,778	12,778
9350	COMPUTER/TOWN SERVER	3,500	3,500		SWEEPER	21,000	
	ON SITE BACKUP		4,500		PDW DURHAM6		7,500
9355	PUBLIC SAFETY IT EQUIP.	1,400	1,400	9450105	LIBRARY SELF CHECK	6,000	
9580	FIRE APPARATUS	105,000	105,000		LIBRARY DELL INTERACT		6,000
9600	FIRE PONDS	7,000	7,000	9442710	SENIOR BUS	6,504	
	FIRE HOSE		2,500	9422110	COMM/SUBSCRIBER UPGRADE		276,760
9625	OPEB GASB 45 REPORT	2,500	5,100	9414305	COMP EQUIP/ B&H/FIRE PRINTERS		9,545
9630	PAGERS & RADIOS	65,182		9450305	REC. ALLYN BRK PLAYGROUND		10,250
9685	HIGHWAY VEHICLES/EQUIP	196,000	196,000	9430305	SIDEWALK ENGINEERING		114,700
9695	ROAD RECONSTRUCTION	185,000		9430305	ROAD RECONSTRUCTION		155,000
9700	MAJOR CULVERT REPAIR	-	100,000	9800110	OLD INDIAN TRAIL		3,000
	COE ROAD	58,200			RECREATION ALLYN BK COURTS		68,000
9740	REVALUATION	21,000	21,000				
9830	OLD INDIAN TRAIL WATER	5,000					
9850	VOTING EQUIPMENT	500	500				
	WATER SYSTEM	17,000	17,000				
	EMD-INFLATABLE TENT		1,800				
	P&Z PLAN CONS DEVELOP		2,000				
	REAPPROPRIATION OF INTEREST INCOME		(93,994)				
TOTAL AMOUNT IN BUDGET		744,795	495,068	TOTAL AMOUNT IN BUDGET		234,301	750,924

LOCAL REVENUES							
Pg. 4	ACTUAL	CURRENT	ESTIMATE	REQUESTED	HEARING	Percentage	
	2017-2018	2018-2019	6/30/2019	2019-2020	2019-2020	Change	
LOCAL REVENUES							
41104	SUPPLEMENTAL MOTOR VEHICLE TAX	384,287	250,000	250,000	250,000	275,000	10.0%
41105	SUSPENSE COLLECTIONS	10,571	3,000	3,000	3,000	5,000	66.7%
41901	TAX COLLECTION INTEREST	117,888	150,000	130,000	130,000	150,000	0.0%
41915	TAX LIENS	660	1,500	1,500	1,500	1,500	0.0%
42201	BUILDING PERMITS	69,138	70,000	70,000	70,000	70,000	0.0%
42202	BLDG & HLTH 3% STATE FEE	1,140	1,980	1,980	1,980	1,980	0.0%
42261	DOG LICENSES	762	7,300	7,300	7,300	7,300	0.0%
42262	ANIMAL POPULATION CONTROL	15	50	30	30	30	-40.0%
42271	PISTOL PERMITS	3,771	4,500	4,000	4,500	4,500	0.0%
43408	LOCIP-TOWN CLERK	-	2,300	2,300	2,300	2,300	0.0%
43901	REGIONAL WATER AUTHORITY PILOT	1,648	750	1,524	1,524	1,524	103.2%
44010	PASSPORT FEES	10,630	9,000	9,000	9,000	9,000	0.0%
44100	NSF FEES	129	200	200	200	200	0.0%
44102	TOWN CLERK RECORDING FEES	56,369	50,000	50,000	40,000	40,000	-20.0%
44103	PZC FEES	1,230	1,000	1,000	1,000	1,000	0.0%
44104	COPY FEES	223	1,100	500	500	500	-54.5%
44106	TOWN CLERK CONVEYANCE TAX	72,423	70,000	70,000	70,000	70,000	0.0%
44108	IWWC FEES	1,188	600	500	500	500	-16.7%
44109	ZBA FEES	75	200	200	200	200	0.0%
44110	PUBLIC WORKS GENERAL REVENUE	2,368	500	11,993	1,500	1,500	200.0%
44111	DEP FEES	1,980	1,800	900	900	900	-50.0%
44201	TROOPER PRIVATE DUTY	21,898	2,500	10,000	5,000	5,000	100.0%
44204	FIRE MARSHAL REVENUE	1,260	500	1,020	1,000	1,000	100.0%
44505	ANIMAL CONTROL/SHELTER FEES	125	400	400	400	400	0.0%
44703	SUMMER PROGRAM FEES	13,500	13,500	13,500	13,500	13,500	0.0%
44708	SENIOR BOARD ACTIVITY FEE (Bus)	4,534	16,545	12,000	13,000	13,000	-21.4%
44709	RECREATION PROGRAM FEES	52,582	54,000	54,000	54,000	54,000	0.0%
44801	FARMER'S MARKET REVENUE	990	1,600	1,600	1,600	1,600	0.0%
44867	DURHAM CEMETERY COMPANY	3,288	-	-	-	-	#DIV/0!
45103	LIBRARY CASH RECEIPTS	11,046	13,000	12,000	12,000	12,000	-7.7%
45200	HEALTH DEPT FEES	9,825	11,000	11,000	11,000	11,000	0.0%
46101	BANK INTEREST	870	500	920	1,000	1,000	100.0%
46102	CIRMA DIVIDEND	9,954	5,000	5,000	7,000	7,000	40.0%
46502	MARY J. CAMP TRUST DIVIDEND	4,749	4,700	4,700	4,700	4,700	0.0%
47201	RENTAL INCOME - OPEN SPACE	7,889	5,414	7,962	7,962	7,962	47.1%
47203	RENTAL INCOME - TOWER LEASE	2,700	2,700	2,700	2,700	2,700	0.0%
48990	GENERAL REVENUE	16,485	7,000	7,000	7,000	7,000	0.0%
48991	HEALTH INSURANCE REIMBURSEMENT	10,578	14,875	9,605	10,000	10,000	-32.8%
48993	EMERG. NOTIFICATION SYSTEM MIDDLEFIELD REIMB.	-	3,275	6,550	3,275	3,275	0.0%
49102	TRANSFER IN FROM RESERVE	232,875					
49102	TRANSFER IN FROM UNDESIGNATED FUND BALANCE					318,278	
49102	TRANSFER IN FROM UNDESIGNATED FUND BALANCE					155,000	
TOTAL LOCAL REVENUES		\$ 1,141,643	\$ 782,289	\$ 775,884	\$ 751,071	\$ 1,271,349	62.5%
STATE REVENUE							
43300	TELECOMMUNICATIONS GRANT	14,777	21,000	14,540	14,540	14,540	-30.8%
43301	STATE REVENUE SHARING GRANT	153,897	153,897	153,897	153,897	153,897	0.0%
43302	MISC STATE GRANTS	-	1,000	1,000	1,000	-	-100.0%
43304	CASINO ASSISTANCE GRANT	20,345	1,003	1,003	1,003	1,003	0.0%
43305	HOMEOWNERS TAX RELIEF GRANT	-	-	-	-	-	
43306	DISABILITY TAX RELIEF GRANT	861	861	861	861	861	0.0%
43307	VETERANS TAX RELIEF GRANT	18,640	17,000	17,000	17,000	17,000	0.0%
43310	RESIDENT STATE TROOPER DWI GRANT	14,591	25,000	25,000	25,000	25,000	0.0%
43311	YOUTH SERVICES GRANTS	18,639	18,000	18,000	18,000	18,000	0.0%
43316	PUBLIC SAFETY GRANTS	-	3,550	3,550	5,000	5,000	40.8%
43407	WORKFORCE ALLIANCE GRANT	-	-	15,140	-	-	
43410	LOCAL CAPITAL IMPR. PROGRAM (LOCIP GRANT)	-	61,044	95,927	95,927	52,325	-14.3%
43411	TOWN AID ROAD IMPROVEMENTS GRANT (TAR)	222,270	222,270	222,126	222,126	222,126	-0.1%
43420	TOWN CLERK-PRESERVATION GRANT	4,000	4,500	4,500	4,500	5,000	11.1%
43500	JUDICIAL BRANCH RECEIPTS	1,195	2,000	2,000	2,000	2,000	0.0%
43601	GRANT IN LIEU OF STATE PROPERTY	243	113	6,251	6,251	6,251	5431.9%
43604	MUNICIPAL STABILIZATION GRANT	25,023	25,023	244,059	244,059	244,059	875.3%
TOTAL STATE REVENUES		\$ 494,481	\$ 556,261	\$ 824,854	\$ 811,164	\$ 767,062	37.9%
GRAND TOTAL LOCAL AND STATE REVENUES		1,636,124	1,338,550	1,600,738	1,562,235	2,038,411	52.3%

BUDGET SUMMARY - TOWN OF DURHAM

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2018-2019			2019-2020			
BASED ON A TOTAL TAXABLE GRAND LIST OF:			635,956,542		TAXABLE RE & PP GRAND LIST	629,774,146
TAXABLE MOTOR VEHICLE GRAND LIST			66,881,417		TAXABLE MOTOR VEHICLE GRAND LIST	66,104,030
TOTAL TOWN BUDGET	7,012,554	9.98	TOTAL TOWN BUDGET	7,335,884	10.54	
LESS LOCAL & STATE REVENUES	(1,338,550)	(1.90)	LESS STATE & LOCAL REVENUES	(2,038,411)	(2.93)	
NET TOWN BUDGET	5,674,004	8.07	NET TOWN BUDGET	5,297,473	7.61	
TEACHER'S PENSION EXPENSE	-		TEACHER'S PENSION EXPENSE	-		
SPECIAL EDUCATION GRANT	-		SPECIAL EDUCATION GRANT	-		
DURHAM'S SHARE OF REG. DIST.#13	23,331,446	33.19	DURHAM'S SHARE OF REG. DIST.#13	23,116,779	33.22	
EDUCATIONAL COST SHARING	(3,045,823)	(4.33)	EDUCATIONAL COST SHARING	(3,015,020)	(4.33)	
NET REG. DIST #13	20,285,623	28.86	NET REG. DIST #13	20,101,759	28.89	
GRAND TOTAL EXPENDITURE BUDGET	30,344,000	43.17	GRAND TOTAL EXPENDITURE BUDGET	30,452,663	43.76	
GRAND TOTAL STATE & LOCAL REVENUES	(4,384,373)	(6.24)	GRAND TOTAL STATE & LOCAL REVENUES	(5,053,431)	(7.26)	
TOTAL TO BE RAISED BY TAXES	25,959,627	36.94	TOTAL TO BE RAISED BY TAXES	25,399,232	36.50	
MOTOR VEHICLE TAX CAP		36.94	MOTOR VEHICLE TAX CAP = 45.0 MILS		36.50	
REAL ESTATE AND PERSONAL PROPERTY		36.94	REAL ESTATE AND PERSONAL PROPERTY		36.50	
RE & PP MIL RATE SET AT			36.50	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
 LORAIN COE
 BETH MONCATA, FINANCE DIRECTOR
 JEN KEOGH, BOARD SECRETARY

BUDGET PUBLIC HEARING
 MONDAY - APRIL 8, 2019 - 8:00 PM
 DURHAM FIRE HOUSE

 ANNUAL TOWN BUDGET MEETING
 MONDAY - MAY 13, 2019 -- 8:00 PM
 CRHS AUDITORIUM

Proposed Budget
 Received: April 2, 2019
 12:12 pm
 Kim Garvis, Town Clerk