

2020 Town Council Approved Budget

Town of Durham

	1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Approved T.C.	4 2019 Spent to Date 09/30/19 As of September	5 2020 Department Proposed	6 2020 Town Admin Proposed	7 2020 TC Approved
General Fund							
Town Council							
Town Council Total	77,101.53	128,644.94	195,120.00	133,523.83	190,000.00	140,000.00	140,000.00
Moderator							
Moderator Total	3,356.31	5,099.26	4,900.00	2,788.38	5,000.00	5,000.00	5,000.00
Town Clerk							
Town Clerk Total	228,449.40	228,152.49	243,400.00	180,321.56	298,800.00	280,000.00	280,000.00
Treasurer							
Treasurer Total	6,144.05	6,059.93	6,040.00	4,185.82	6,000.00	6,000.00	6,000.00
Supervisors of the Checklist							
Supervisors of the Checklist Total	3,256.68	7,719.62	6,910.00	3,035.05	15,800.00	15,800.00	15,800.00
Legal							
Legal Total	110,725.59	142,029.88	85,000.00	48,561.22	85,000.00	85,000.00	260,000.00
Advertising & Regional Assoc							
Advertising & Regional Assoc Total	11,189.28	12,198.64	12,500.00	12,738.80	13,000.00	12,700.00	12,700.00
Ambulance							
Ambulance Total	29,428.00	30,087.00	33,000.00	24,649.50	31,300.00	31,300.00	31,300.00
Town Administrator							
Town Administrator Total	352,929.13	342,825.83	367,700.00	274,518.16	427,050.00	402,050.00	396,050.00
Emergency Management							
Emergency Management Total	590.00	1,055.00	1,000.00	20.00	1,000.00	1,000.00	1,000.00
Other General Government							
Other General Government Total	206,209.89	202,803.54	240,500.00	179,511.65	358,000.00	328,000.00	327,000.00
Health Admin							

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Health Admin Total	0.00	0.00	300.00	70.00	400.00	400.00	400.00
DCAT							
DCAT Total	108,138.63	96,290.95	100,570.00	72,232.98	109,800.00	104,450.00	104,450.00
Health Agencies							
Health Agencies Total	20,750.00	16,300.00	17,050.00	17,050.00	38,950.00	17,050.00	17,050.00
Other Public Safety							
Other Public Safety Total	17,870.60	17,378.72	18,500.00	17,809.07	19,000.00	19,000.00	19,000.00
G.I.S.							
G.I.S. Total	0.00	0.00	0.00	0.00	51,700.00	51,400.00	51,400.00
Accounting							
Accounting Total	336,850.67	315,678.78	326,150.00	238,564.11	334,000.00	333,200.00	333,200.00
Assessing							
Assessing Total	195,303.80	250,043.85	215,580.00	162,814.07	230,900.00	215,000.00	215,000.00
M.I.S							
M.I.S Total	260,391.47	280,616.68	300,300.00	232,302.76	292,260.00	291,960.00	291,960.00
Energy Committee							
Energy Committee Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Assistance							
Direct Assistance Total	20,633.88	29,023.78	22,000.00	12,725.00	22,000.00	20,000.00	20,000.00
Planning Dept							
Planning Dept Total	174,799.22	172,627.44	182,850.00	122,630.01	192,400.00	187,000.00	187,000.00
Planning Board							
Planning Board Total	50,341.53	38,082.37	46,740.00	13,794.29	42,000.00	42,000.00	42,000.00

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Economic Development							
Economic Development Total	56,510.36	58,639.06	43,530.00	18,130.04	66,450.00	66,450.00	64,700.00
Patriotic Purposes							
Patriotic Purposes Total	490.00	473.29	500.00	420.89	500.00	500.00	500.00
Building Inspection							
Building Inspection Total	201,890.78	212,848.07	399,300.00	167,736.96	364,800.00	286,800.00	261,800.00
Zoning Board							
Zoning Board Total	5,591.21	5,078.54	5,800.00	5,309.08	7,000.00	7,000.00	7,000.00
Historic District Commission							
Historic District Commission Total	1,707.31	1,259.96	3,350.00	1,305.49	11,600.00	3,100.00	3,100.00
Conservation Commission							
Conservation Commission Total	27,528.29	28,544.98	65,850.00	30,847.16	35,600.00	35,600.00	45,600.00
Agricultural							
Agricultural Total	945.98	662.60	1,000.00	840.05	1,000.00	1,000.00	1,000.00
Princ L-T Bonds & Notes							
Princ L-T Bonds & Notes Total	986,439.81	1,114,930.98	1,403,100.00	1,303,274.21	1,403,100.00	1,403,100.00	1,403,100.00
Int L-T Bonds & Notes							
Int L-T Bonds & Notes Total	316,004.56	376,215.19	442,540.00	408,100.07	386,900.00	386,900.00	386,900.00
Int on Tax and Rev Antic Notes							
Int on Tax and Rev Antic Notes Total	0.00	0.00	500.00	0.00	0.00	0.00	0.00
Other Debt Service Charges							
Other Debt Service Charges Total	5,850.00	9,350.00	7,500.00	4,125.00	5,000.00	5,000.00	5,000.00
Trans to Special Revenue Funds							
Trans to Special Revenue Funds Total	453,430.00	454,570.32	494,335.00	494,335.00	529,500.00	514,300.00	514,300.00

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Trans to Capital Project Fund							
Trans to Capital Project Fund Total	612,405.84	634,200.00	528,000.00	528,000.00	871,350.00	639,800.00	662,300.00
Trans to Capital Reserve Funds							
Trans to Capital Reserve Funds Total	72,542.68	122,266.25	40,000.00	40,000.00	50,000.00	50,000.00	70,000.00
Recreation							
Recreation Total	237,606.30	206,224.97	234,290.00	168,172.46	255,200.00	249,200.00	249,200.00
UNH Pool & ORYA							
UNH Pool & ORYA Total	0.00	59,409.80	40,000.00	26,265.20	84,900.00	40,000.00	20,000.00
Integrated Waste Man Committee							
Integrated Waste Man Committee Total	0.00	0.00	100.00	83.00	100.00	100.00	100.00
Parks & Recreation Committee							
Parks & Recreation Committee Total	2,915.77	2,952.02	1,500.00	901.94	1,500.00	1,500.00	1,500.00
Durham Historic Association							
Durham Historic Association Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Joint Loss Management Comm							
Joint Loss Management Comm Total	0.00	0.00	250.00	250.00	500.00	500.00	500.00
Police							
Police Total	2,919,977.48	3,065,927.79	3,198,180.00	2,252,908.37	3,179,900.00	3,092,900.00	3,092,900.00
Police Special Details							
Police Special Details Total	0.00	0.00	0.00	0.00	164,900.00	164,900.00	164,900.00
Fire Administration							
Fire Administration Total	643,987.11	645,971.62	728,800.00	482,636.89	812,300.00	776,100.00	773,500.00
Fire Suppression							

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Fire Suppression Total	2,587,370.89	2,646,516.45	2,758,875.00	1,909,274.88	2,856,400.00	2,809,900.00	2,809,900.00
Fire Prevention							
Fire Prevention Total	341,101.21	404,438.61	438,100.00	306,193.91	450,500.00	448,800.00	448,800.00
Fire Training and Safety							
Fire Training and Safety Total	45,944.68	40,988.68	60,550.00	43,971.92	190,000.00	77,000.00	96,400.00
Fire Spec Events							
Fire Spec Events Total	52,042.80	40,683.85	49,200.00	18,110.25	48,700.00	48,700.00	48,700.00
Fire Equipment Maintenance							
Fire Equipment Maintenance Total	87,333.44	87,074.18	86,800.00	63,746.72	106,500.00	104,000.00	104,000.00
EMS							
EMS Total	31,352.19	22,465.60	40,950.00	17,433.03	42,600.00	39,300.00	39,300.00
Engineer							
Engineer Total	75,257.12	82,206.16	92,450.00	62,004.98	92,100.00	91,700.00	91,700.00
Public Works Admin							
Public Works Admin Total	301,761.46	317,522.97	356,650.00	228,283.43	373,700.00	367,400.00	367,400.00
Town Hall Bldg							
Town Hall Bldg Total	55,832.76	67,800.01	61,200.00	43,534.01	62,700.00	62,700.00	62,700.00
District Court Bldg							
District Court Bldg Total	16,887.02	21,257.86	20,650.00	12,081.58	28,100.00	28,100.00	28,100.00
Trusted Graveyards							
Trusted Graveyards Total	2,579.39	1,850.73	4,050.00	1,172.68	4,500.00	4,500.00	4,500.00
Town Cemeteries							
Town Cemeteries Total	9,854.54	10,203.76	11,170.00	4,087.23	11,350.00	11,350.00	11,350.00

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Wagon Hill							
Wagon Hill Total	31,837.23	16,636.25	19,000.00	12,479.55	47,600.00	32,400.00	32,400.00
Parks Grounds Maint							
Parks Grounds Maint Total	108,900.30	122,727.43	121,290.00	90,446.41	137,200.00	129,200.00	129,200.00
Police Station							
Police Station Total	38,031.67	56,294.72	58,850.00	39,192.19	62,400.00	62,400.00	62,400.00
Library Building							
Library Building Total	54,364.23	58,934.92	59,000.00	49,173.42	72,800.00	72,800.00	65,800.00
Public Works Bldg							
Public Works Bldg Total	47,794.39	57,797.53	57,890.00	38,291.14	65,000.00	65,000.00	65,000.00
PW Equip Maint							
PW Equip Maint Total	210,638.07	187,237.19	236,150.00	123,453.31	223,800.00	223,800.00	218,800.00
Roadway Maint							
Roadway Maint Total	111,645.26	117,915.27	152,000.00	93,130.66	182,600.00	182,600.00	182,600.00
Drainage & Vegetation							
Drainage & Vegetation Total	59,102.55	64,773.30	119,800.00	53,396.55	118,300.00	118,300.00	118,300.00
Snow & Ice removal							
Snow & Ice removal Total	304,996.18	230,942.08	289,200.00	194,983.58	291,400.00	289,900.00	289,900.00
Traffic Control							
Traffic Control Total	172,238.47	128,528.99	118,100.00	99,420.66	132,300.00	132,300.00	132,300.00
Supt/Br/Dam/Pit							
Supt/Br/Dam/Pit Total	187,323.11	191,198.59	178,400.00	122,664.14	206,500.00	205,500.00	205,500.00
Stormwater II Permitting							
Stormwater II Permitting Total	0.00	0.00	3,500.00	260.00	3,500.00	3,500.00	3,500.00

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Sanitation Admin							
Sanitation Admin Total	147,600.62	119,498.83	145,050.00	105,442.68	173,400.00	171,600.00	171,600.00
Curbside Collection							
Curbside Collection Total	191,987.81	201,144.04	189,700.00	134,508.83	194,400.00	194,400.00	194,400.00
Litter Removal							
Litter Removal Total	22,872.71	24,408.79	22,400.00	16,906.04	23,100.00	23,100.00	23,100.00
Recycling							
Recycling Total	115,130.05	138,504.32	152,580.00	104,323.47	157,800.00	157,800.00	157,800.00
Transfer Station							
Transfer Station Total	94,974.75	95,920.61	95,720.00	77,338.88	106,900.00	106,900.00	106,900.00
Roll Off Vehicle							
Roll Off Vehicle Total	53,198.80	53,049.90	57,500.00	45,437.70	57,500.00	57,500.00	57,500.00
Grand Total:	14,320,236.84	14,930,765.76	16,121,310.00	11,798,231.90	17,520,110.00	16,635,510.00	16,814,060.00