

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
General Fund							
Executive							
Town Council							
Town Council Total	170,788.99	146,709.91	37,882.79	164,500.00	178,500.00	164,500.00	164,500.00
Treasurer							
Treasurer Total	6,059.93	6,058.93	6,071.46	6,000.00	6,000.00	6,000.00	6,000.00
Town Administrator							
Town Administrator Total	342,825.83	378,146.03	393,891.09	403,900.00	429,700.00	450,600.00	450,600.00
Elections							
Moderator							
Moderator Total	5,099.26	3,279.26	7,941.11	5,000.00	5,000.00	5,000.00	5,000.00
Town Clerk							
Town Clerk Total	228,152.49	257,417.72	291,701.73	286,550.00	299,050.00	298,450.00	298,450.00
Supervisors of the Checklist							
Supervisors of the Checklist Total	7,719.62	4,666.32	14,946.35	7,400.00	12,550.00	12,550.00	12,550.00
Financial Administration							
Accounting							
Accounting Total	315,678.78	335,108.63	344,360.75	363,500.00	379,400.00	379,000.00	379,000.00
Revaluation of Property							
Assessing							
Assessing Total	250,043.85	220,744.41	211,907.16	242,650.00	218,900.00	218,600.00	218,600.00
Legal Expense							
Legal							
Legal Total	142,029.88	70,134.82	233,542.83	250,000.00	250,000.00	250,000.00	250,000.00
Planning and Zoning							

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Planning Dept							
Planning Dept Total	179,277.44	176,006.17	174,984.85	184,200.00	189,200.00	189,000.00	189,000.00
Planning Board							
Planning Board Total	38,082.37	22,994.36	57,878.77	25,500.00	35,000.00	35,000.00	35,000.00
Zoning Board							
Zoning Board Total	5,078.54	6,459.72	6,397.87	9,000.00	8,800.00	8,800.00	8,800.00
Historic District Commission							
Historic District Commission Total	1,259.96	7,796.03	2,882.91	8,500.00	12,100.00	12,100.00	12,100.00
General Government Buildings							
Joint Loss Management Comm							
Joint Loss Management Comm Total	0.00	250.00	0.00	500.00	500.00	500.00	500.00
Town Hall Bldg							
Town Hall Bldg Total	67,800.01	60,680.18	59,509.80	63,250.00	63,550.00	58,550.00	58,550.00
District Court Bldg							
District Court Bldg Total	29,057.86	25,493.53	47,426.92	28,250.00	32,550.00	32,550.00	32,550.00
Police Station							
Police Station Total	56,294.72	59,379.30	68,112.97	59,450.00	72,150.00	59,150.00	59,150.00
Library Building							
Library Building Total	58,934.92	65,773.31	47,954.96	64,850.00	66,050.00	61,450.00	61,450.00
Public Works Bldg							
Public Works Bldg Total	57,797.53	49,863.53	70,890.25	67,350.00	73,650.00	71,050.00	71,050.00
Cemeteries							
Trusted Graveyards							
Trusted Graveyards Total	1,850.73	2,748.48	2,983.47	4,600.00	7,000.00	7,000.00	7,000.00

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Town Cemeteries							
Town Cemeteries Total	10,203.76	5,969.70	6,563.52	11,550.00	8,650.00	8,650.00	8,650.00
Advertising & Regional Assoc							
Advertising & Regional Assoc							
Advertising & Regional Assoc Total	12,198.64	12,738.80	12,678.02	13,000.00	13,000.00	13,000.00	13,000.00
Other General Government							
Other General Government							
Other General Government Total	202,803.54	209,024.19	303,550.30	276,800.00	311,300.00	251,300.00	251,300.00
DCAT							
DCAT Total	96,290.95	98,932.14	100,324.48	105,050.00	148,550.00	148,250.00	129,250.00
G.I.S.							
G.I.S. Total	0.00	0.00	300.00	65,900.00	113,050.00	112,950.00	112,950.00
M.I.S							
M.I.S Total	291,254.08	302,725.01	295,560.42	309,600.00	384,000.00	408,800.00	408,800.00
Energy Committee							
Energy Committee Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police							
Police							
Police Total	2,886,861.95	3,008,245.99	2,829,446.30	3,057,100.00	3,274,100.00	3,187,650.00	3,178,950.00
Ambulance							
Ambulance							
Ambulance Total	30,087.00	32,866.00	31,305.00	37,600.00	40,000.00	40,000.00	40,000.00
Fire							
Fire Administration							
Fire Administration Total	645,971.62	700,141.72	812,822.50	803,200.00	819,050.00	816,450.00	816,450.00

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Fire Suppression							
Fire Suppression Total	2,647,550.62	2,801,791.46	2,789,528.60	2,973,750.00	3,057,600.00	3,053,500.00	3,053,500.00
Fire Prevention							
Fire Prevention Total	404,438.61	406,782.71	265,117.90	396,700.00	513,500.00	375,700.00	375,700.00
Fire Training and Safety							
Fire Training and Safety Total	40,988.68	61,371.21	71,807.28	91,700.00	181,500.00	103,200.00	103,200.00
Fire Equipment Maintenance							
Fire Equipment Maintenance Total	87,074.18	93,505.60	92,907.13	99,100.00	106,600.00	102,600.00	102,600.00
EMS							
EMS Total	22,465.60	45,033.80	100,296.70	43,400.00	41,200.00	41,200.00	41,200.00
Special Details- Police & Fire							
Police							
Police Total	184,186.16	235,792.23	0.00	0.00	0.00	0.00	0.00
Police Special Details							
Police Special Details Total	0.00	0.00	153,075.46	189,100.00	193,000.00	169,300.00	169,300.00
Fire Spec Events							
Fire Spec Events Total	41,003.46	35,240.03	18,077.27	40,000.00	43,300.00	43,300.00	43,300.00
Building Inspection							
Building Inspection							
Building Inspection Total	212,848.07	257,291.34	205,587.36	255,600.00	250,200.00	250,100.00	250,100.00
Emergency Management							
Emergency Management							
Emergency Management Total	1,055.00	133.99	265,931.03	1,000.00	1,000.00	1,000.00	1,000.00
Other Public Safety							

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Other Public Safety							
Other Public Safety Total	17,378.72	17,809.07	18,699.52	19,700.00	20,700.00	20,700.00	20,700.00
Highways & Streets Admin							
Engineer							
Engineer Total	82,206.16	139,270.37	140,166.89	129,200.00	162,400.00	162,000.00	152,700.00
Public Works Admin							
Public Works Admin Total	317,522.97	328,601.17	376,293.85	390,550.00	415,050.00	412,450.00	412,450.00
Highways & Streets							
PW Equip Maint							
PW Equip Maint Total	187,237.19	198,010.06	222,828.62	238,100.00	244,600.00	244,600.00	244,600.00
Roadway Maint							
Roadway Maint Total	117,915.27	126,468.50	136,736.26	160,500.00	165,600.00	165,600.00	165,600.00
Drainage & Vegetation							
Drainage & Vegetation Total	64,773.30	110,357.03	121,751.44	128,100.00	133,500.00	133,500.00	133,500.00
Snow & Ice removal							
Snow & Ice removal Total	230,942.08	307,310.89	200,010.22	297,400.00	321,800.00	321,800.00	321,800.00
Traffic Control							
Traffic Control Total	128,528.99	126,323.43	123,047.80	135,200.00	137,900.00	137,900.00	137,900.00
Supt/Br/Dam/Pit							
Supt/Br/Dam/Pit Total	191,198.59	173,866.82	193,262.92	212,350.00	227,450.00	227,450.00	227,450.00
Stormwater II Permitting							
Stormwater II Permitting Total	0.00	260.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Sanitation Administration							
Integrated Waste Man Committee							

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Integrated Waste Man Committee Total	0.00	83.00	0.00	350.00	1,000.00	1,000.00	1,000.00
Sanitation Admin							
Sanitation Admin Total	119,498.83	149,878.24	167,276.82	154,100.00	174,400.00	173,500.00	173,500.00
Roll Off Vehicle							
Roll Off Vehicle Total	53,049.90	61,792.15	58,614.17	58,400.00	60,500.00	60,500.00	60,500.00
Solid Waste Collection							
Curbside Collection							
Curbside Collection Total	201,144.04	204,349.71	216,961.70	197,900.00	211,400.00	211,400.00	211,400.00
Recycling							
Recycling Total	138,504.32	153,271.35	150,166.90	190,800.00	173,300.00	173,300.00	161,300.00
Solid Waste Disposal							
Transfer Station							
Transfer Station Total	97,120.61	118,366.89	122,081.43	123,000.00	125,900.00	125,900.00	125,900.00
Solid Waste Clean-up							
Litter Removal							
Litter Removal Total	24,408.79	22,943.65	19,062.77	25,400.00	31,800.00	31,800.00	31,800.00
Health Admin							
Health Admin							
Health Admin Total	0.00	70.00	0.00	400.00	400.00	400.00	400.00
Health Agencies & Hospitals							
Health Agencies							
Health Agencies Total	16,300.00	17,050.00	17,050.00	12,200.00	16,350.00	12,200.00	12,200.00
Direct Assistance							
Direct Assistance							
Direct Assistance Total	29,023.78	15,276.34	27,203.80	20,000.00	30,000.00	30,000.00	30,000.00

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Parks and Recreation							
Recreation							
Recreation Total	206,224.97	229,504.28	209,794.14	256,150.00	344,700.00	344,200.00	336,500.00
UNH Pool & ORYA							
UNH Pool & ORYA Total	59,409.80	40,265.20	14,000.00	0.00	56,750.00	0.00	0.00
Parks & Recreation Committee							
Parks & Recreation Committee Total	2,952.02	2,141.04	0.00	1,500.00	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
Wagon Hill							
Wagon Hill Total	16,636.25	21,361.91	31,636.02	30,900.00	30,500.00	30,500.00	30,500.00
Parks Grounds Maint							
Parks Grounds Maint Total	122,727.43	115,550.68	113,883.45	135,000.00	144,000.00	144,000.00	144,000.00
Patriotic Purposes							
Patriotic Purposes							
Patriotic Purposes Total	473.29	420.89	60.00	500.00	500.00	500.00	500.00
Conservation Administration							
Conservation Commission							
Conservation Commission Total	40,394.98	59,927.68	48,975.45	36,600.00	49,950.00	58,450.00	58,450.00
Other Conservation							
Agricultural							
Agricultural Total	662.60	840.05	639.56	1,000.00	1,200.00	1,000.00	1,000.00
Economic Development Admin							
Economic Development							

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Economic Development Total	58,639.06	34,028.85	55,117.88	39,300.00	0.00	0.00	0.00
Principal L-T Bonds & Notes							
Princ L-T Bonds & Notes							
Princ L-T Bonds & Notes Total	1,114,930.98	1,403,032.38	1,402,965.98	1,388,400.00	1,327,800.00	1,327,800.00	1,327,800.00
Int on L-T Bonds & Notes							
Int L-T Bonds & Notes							
Int L-T Bonds & Notes Total	376,215.19	423,493.14	386,608.62	346,900.00	343,600.00	343,600.00	343,600.00
Other Debt Service Charges							
Other Debt Service Charges							
Other Debt Service Charges Total	9,350.00	4,475.00	4,825.00	5,000.00	5,000.00	5,000.00	5,000.00
Use of Donations							
Public Works Admin							
Public Works Admin Total	0.00	0.00	285.00	9,000.00	0.00	0.00	0.00
Trans to Spec Rev Fund							
Trans to Special Revenue Funds							
Trans to Special Revenue Funds Total	454,570.32	494,335.00	514,300.00	512,200.00	532,900.00	532,900.00	542,900.00
Trans to Capital Proj Fund							
Trans to Capital Project Fund							
Trans to Capital Project Fund Total	634,200.00	528,000.00	662,300.00	669,000.00	768,500.00	707,500.00	707,500.00
Transfers to Capital Res Funds							
Trans to Capital Reserve Funds							
Trans to Capital Reserve Funds Total	122,266.25	90,408.47	178,015.00	20,000.00	70,000.00	45,000.00	45,000.00
General Fund Total	15,017,521.31	15,926,439.80	16,374,268.52	16,963,700.00	18,173,700.00	17,638,250.00	17,591,550.00
Grand Total:	15,017,521.31	15,926,439.80	16,374,268.52	16,963,700.00	18,173,700.00	17,638,250.00	17,591,550.00