

# 2023 Town Administrator Proposal

## Town of Durham

	1 2019 EXPENDED As of Year End	2 2020 EXPENDED As of Year End	3 2021 EXPENDED As of Year End	4 2022 APPROPRIATION As of December	5 2022 EXPENDED AS OF 9/30/2022 As of September	6 2023 DEPT HEAD PROPOSED	7 2023 TOWN ADMIN PROPOSED	8 \$ CHANGE 2022 VS 2023	9 % CHANGE 2022 VS 2023
<b>General Fund</b>									
<b>Executive</b>									
<b>Town Council</b>									
Town Council Total	146,709.91	37,882.79	32,806.79	134,965.00	74,530.30	162,750.00	162,250.00	27,285.00	20%
<b>Treasurer</b>									
Treasurer Total	6,049.93	6,071.46	6,049.93	6,000.00	4,306.00	6,030.00	6,030.00	30.00	1%
<b>Town Administrator</b>									
Town Administrator Total	378,146.03	393,891.09	402,004.66	450,600.00	320,004.86	409,400.00	400,000.00	-50,600.00	-11%
<b>Elections</b>									
<b>Moderator</b>									
Moderator Total	3,279.26	7,941.11	3,110.66	5,000.00	4,627.58	5,000.00	5,000.00	0.00	0%
<b>Town Clerk</b>									
Town Clerk Total	257,417.72	291,701.73	290,833.77	298,450.00	213,506.81	311,150.00	308,950.00	10,500.00	4%
<b>Supervisors of the Checklist</b>									
Supervisors of the Checklist Total	4,657.32	14,946.35	9,126.29	12,550.00	1,920.47	3,700.00	3,700.00	-8,850.00	-71%
<b>Financial Administration</b>									
<b>Accounting</b>									
Accounting Total	335,108.63	344,360.75	359,953.32	379,000.00	280,260.82	386,550.00	385,450.00	6,450.00	2%
<b>Revaluation of Property</b>									
<b>Assessing</b>									
Assessing Total	220,744.41	211,907.16	252,398.08	218,600.00	179,647.92	215,650.00	210,850.00	-7,750.00	-4%
<b>Legal Expense</b>									
<b>Legal</b>									
Legal Total	70,134.82	233,542.83	300,041.96	355,815.00	338,999.74	85,000.00	85,000.00	-270,815.00	-76%
<b>Planning and Zoning</b>									
<b>Planning Dept</b>									
Planning Dept Total	176,006.17	174,984.85	188,200.13	189,000.00	145,647.11	191,300.00	189,700.00	700.00	0%

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<b>Planning Board</b>									
Planning Board Total	22,985.36	57,878.77	61,793.30	35,000.00	25,774.64	28,300.00	27,300.00	-7,700.00	-22%
<b>Zoning Board</b>									
Zoning Board Total	6,459.72	6,397.87	4,821.87	8,800.00	3,821.55	7,700.00	7,400.00	-1,400.00	-16%
<b>Historic District Commission</b>									
Historic District Commission Total	7,796.03	2,882.91	8,586.80	12,100.00	2,315.08	11,300.00	11,300.00	-800.00	-7%
<b>General Government Buildings</b>									
<b>Joint Loss Management Comm</b>									
Joint Loss Management Comm Total	250.00	0.00	0.00	500.00	0.00	250.00	250.00	-250.00	-50%
<b>Town Hall Bldg</b>									
Town Hall Bldg Total	60,680.18	59,509.80	60,196.31	58,550.00	52,442.15	73,800.00	73,800.00	15,250.00	26%
<b>District Court Bldg</b>									
District Court Bldg Total	25,493.53	47,426.92	39,486.81	32,550.00	17,812.95	38,100.00	37,900.00	5,350.00	16%
<b>Police Station</b>									
Police Station Total	59,379.30	68,112.97	59,046.67	88,685.00	75,766.72	86,050.00	87,300.00	-1,385.00	-2%
<b>Library Building</b>									
Library Building Total	65,773.31	47,954.96	55,973.89	61,450.00	49,442.76	78,350.00	78,350.00	16,900.00	28%
<b>Public Works Bldg</b>									
Public Works Bldg Total	49,863.53	70,890.25	73,635.86	71,050.00	43,088.98	80,800.00	80,800.00	9,750.00	14%
<b>Cemeteries</b>									
<b>Trusted Graveyards</b>									
Trusted Graveyards Total	2,748.48	2,983.47	1,845.40	7,000.00	31.96	7,000.00	7,000.00	0.00	0%
<b>Town Cemeteries</b>									
Town Cemeteries Total	5,969.70	6,563.52	8,786.56	8,650.00	5,886.48	8,650.00	8,650.00	0.00	0%
<b>Advertising &amp; Regional Assoc</b>									
Advertising & Regional Assoc Total	12,738.80	12,678.02	12,759.81	13,000.00	12,759.81	13,000.00	13,000.00	0.00	0%

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	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023
					AS OF 9/30/2022	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of December	As of September				
<b>Other General Government</b>									
<b>Other General Government</b>									
<b>Other General Government Total</b>	209,024.19	303,550.30	238,386.53	251,300.00	189,701.46	450,500.00	450,500.00	199,200.00	79%
<b>DCAT</b>									
<b>DCAT Total</b>	98,932.14	100,324.48	119,482.65	129,250.00	82,219.47	132,160.00	122,350.00	-6,900.00	-5%
<b>G.I.S.</b>									
<b>G.I.S. Total</b>	0.00	300.00	42,726.23	112,950.00	79,256.20	113,550.00	113,350.00	400.00	0%
<b>M.I.S</b>									
<b>M.I.S Total</b>	302,725.01	295,560.42	316,806.76	408,800.00	257,176.17	457,570.00	457,170.00	48,370.00	12%
<b>Police</b>									
<b>Police</b>									
<b>Police Total</b>	3,008,245.99	2,829,446.30	2,945,653.57	3,178,950.00	2,243,060.12	3,351,800.00	3,338,765.00	159,815.00	5%
<b>Ambulance</b>									
<b>Ambulance</b>									
<b>Ambulance Total</b>	32,866.00	31,305.00	37,560.00	40,000.00	19,519.50	46,950.00	46,950.00	6,950.00	17%
<b>Fire</b>									
<b>Fire Administration</b>									
<b>Fire Administration Total</b>	700,141.72	812,822.50	730,796.60	816,450.00	566,427.78	838,150.00	835,550.00	19,100.00	2%
<b>Fire Suppression</b>									
<b>Fire Suppression Total</b>	2,798,666.77	2,789,528.60	3,062,545.99	3,053,500.00	2,256,465.49	3,300,100.00	3,211,500.00	158,000.00	5%
<b>Fire Prevention</b>									
<b>Fire Prevention Total</b>	401,441.61	265,117.90	240,922.52	375,700.00	191,022.94	406,900.00	263,900.00	-111,800.00	-30%
<b>Fire Training and Safety</b>									
<b>Fire Training and Safety Total</b>	59,037.77	71,807.28	58,207.03	103,200.00	45,927.15	164,700.00	164,700.00	61,500.00	60%
<b>Fire Equipment Maintenance</b>									
<b>Fire Equipment Maintenance Total</b>	93,505.60	92,907.13	125,920.80	102,600.00	108,647.29	122,000.00	122,000.00	19,400.00	19%

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<b>EMS</b>									
EMS Total	45,033.80	100,296.70	59,956.52	41,200.00	18,435.48	42,400.00	38,400.00	-2,800.00	-7%
<b>Special Details- Police &amp; Fire</b>									
Police Special Details									
Police Special Details Total	0.00	153,075.46	85,849.22	169,300.00	47,852.03	60,500.00	60,500.00	-108,800.00	-64%
Fire Spec Events									
Fire Spec Events Total	35,240.03	18,077.27	94,902.67	43,300.00	17,827.99	38,800.00	38,800.00	-4,500.00	-10%
<b>Building Inspection</b>									
Building Inspection									
Building Inspection Total	257,291.34	205,587.36	207,931.50	250,100.00	152,818.54	240,250.00	238,800.00	-11,300.00	-5%
<b>Emergency Management</b>									
Emergency Management									
Emergency Management Total	133.99	265,931.03	22,896.83	1,000.00	1,031.70	1,500.00	1,000.00	0.00	0%
<b>Other Public Safety</b>									
Other Public Safety									
Other Public Safety Total	17,809.07	18,699.52	18,699.52	20,700.00	18,699.52	18,700.00	18,700.00	-2,000.00	-10%
<b>Highways &amp; Streets Admin</b>									
Engineer									
Engineer Total	139,270.37	140,166.89	94,870.06	152,700.00	77,676.63	159,200.00	149,700.00	-3,000.00	-2%
Public Works Admin									
Public Works Admin Total	328,601.17	376,293.85	350,498.15	412,450.00	248,214.01	394,950.00	387,250.00	-25,200.00	-6%
<b>Highways &amp; Streets</b>									
PW Equip Maint									
PW Equip Maint Total	198,010.06	222,828.62	222,850.67	244,600.00	190,571.93	280,750.00	280,750.00	36,150.00	15%
Roadway Maint									
Roadway Maint Total	126,468.50	136,736.26	144,744.32	165,600.00	138,445.08	190,400.00	190,400.00	24,800.00	15%
<b>Drainage &amp; Vegetation</b>									

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<b>Drainage &amp; Vegetation Total</b>	110,357.03	121,787.39	116,323.62	133,500.00	98,187.51	133,300.00	133,300.00	-200.00	-0%
Snow & Ice removal									
<b>Snow &amp; Ice removal Total</b>	307,310.89	200,010.22	258,499.17	321,800.00	164,507.38	348,900.00	348,900.00	27,100.00	8%
Traffic Control									
<b>Traffic Control Total</b>	126,323.43	123,047.80	110,306.31	137,900.00	104,902.07	145,000.00	145,000.00	7,100.00	5%
Supt/Br/Dam/Pit									
<b>Supt/Br/Dam/Pit Total</b>	173,866.82	193,262.92	176,917.31	227,450.00	118,692.83	227,650.00	227,650.00	200.00	0%
Stormwater II Permitting									
<b>Stormwater II Permitting Total</b>	260.00	3,500.00	3,473.60	3,500.00	1,500.00	3,500.00	3,500.00	0.00	0%
<b>Sanitation Administration</b>									
Integrated Waste Man Committee									
<b>Integrated Waste Man Committee Total</b>	83.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0%
Sanitation Admin									
<b>Sanitation Admin Total</b>	149,878.24	167,276.82	169,986.29	173,500.00	139,731.87	203,250.00	199,050.00	25,550.00	15%
Roll Off Vehicle									
<b>Roll Off Vehicle Total</b>	61,792.15	58,614.17	43,981.52	60,500.00	40,069.30	67,600.00	67,600.00	7,100.00	12%
<b>Solid Waste Collection</b>									
Curbside Collection									
<b>Curbside Collection Total</b>	204,349.71	216,961.70	224,554.92	211,400.00	153,660.28	226,100.00	226,100.00	14,700.00	7%
Recycling									
<b>Recycling Total</b>	153,271.35	150,166.90	162,143.83	161,300.00	110,542.20	165,800.00	165,800.00	4,500.00	3%
<b>Solid Waste Disposal</b>									
Transfer Station									
<b>Transfer Station Total</b>	118,366.89	122,081.43	155,639.99	125,900.00	106,498.78	127,100.00	127,100.00	1,200.00	1%
<b>Solid Waste Clean-up</b>									
Litter Removal									

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Litter Removal Total	22,943.65	19,062.77	25,718.30	31,800.00	19,163.36	33,300.00	33,300.00	1,500.00	5%
<b>Health Admin</b>									
Health Admin									
Health Admin Total	70.00	0.00	0.00	400.00	0.00	300.00	300.00	-100.00	-25%
<b>Health Agencies &amp; Hospitals</b>									
Health Agencies									
Health Agencies Total	17,050.00	17,050.00	11,950.00	12,200.00	12,200.00	26,100.00	12,300.00	100.00	1%
<b>Direct Assistance</b>									
Direct Assistance									
Direct Assistance Total	15,276.34	27,203.80	42,739.83	30,000.00	42,151.39	30,000.00	30,000.00	0.00	0%
<b>Parks and Recreation</b>									
Recreation									
Recreation Total	229,504.28	209,794.14	256,164.62	336,500.00	251,342.84	375,320.00	374,570.00	38,070.00	11%
UNH Pool & ORYA									
UNH Pool & ORYA Total	40,265.20	14,000.00	0.00	0.00	0.00	40,300.00	0.00	0.00	0%
Parks & Recreation Committee									
Parks & Recreation Committee Total	2,141.04	0.00	0.00	1,500.00	77.99	1,500.00	1,500.00	0.00	0%
Wagon Hill									
Wagon Hill Total	21,361.91	31,636.02	20,291.67	30,500.00	11,998.62	31,230.00	31,230.00	730.00	2%
Parks Grounds Maint									
Parks Grounds Maint Total	115,550.68	113,883.45	121,492.40	144,000.00	113,103.95	143,160.00	143,160.00	-840.00	-1%
<b>Patriotic Purposes</b>									
Patriotic Purposes									
Patriotic Purposes Total	420.89	60.00	125.00	500.00	509.29	500.00	500.00	0.00	0%
<b>Conservation Administration</b>									
Conservation Commission									
Conservation Commission Total	59,927.68	48,975.45	42,328.87	58,450.00	20,440.31	44,000.00	44,000.00	-14,450.00	-25%

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<b>Other Conservation</b>									
Agricultural									
Agricultural Total	840.05	639.56	715.80	1,000.00	1,458.15	1,200.00	1,200.00	200.00	20%
<b>Economic Development Admin</b>									
Economic Development									
Economic Development Total	34,028.85	55,117.88	27,734.02	0.00	0.00	0.00	0.00	0.00	0%
<b>Principal L-T Bonds &amp; Notes</b>									
Princ L-T Bonds & Notes									
Princ L-T Bonds & Notes Total	1,403,032.38	1,402,965.98	1,398,240.98	1,327,800.00	1,233,647.81	1,203,400.00	1,203,400.00	-124,400.00	-9%
<b>Int on L-T Bonds &amp; Notes</b>									
Int L-T Bonds & Notes									
Int L-T Bonds & Notes Total	423,493.14	386,608.62	365,353.27	343,600.00	334,104.33	367,750.00	367,750.00	24,150.00	7%
<b>Other Debt Service Charges</b>									
Other Debt Service Charges									
Other Debt Service Charges Total	4,475.00	4,825.00	921.95	5,000.00	5,500.00	5,000.00	6,000.00	1,000.00	20%
<b>Use of Donations</b>									
Fire Administration									
Fire Administration Total	0.00	0.00	0.00	0.00	3,995.00	0.00	0.00	0.00	0%
Public Works Admin									
Public Works Admin Total	0.00	285.00	16,773.59	0.00	0.00	0.00	0.00	0.00	0%
<b>Trans to Spec Rev Fund</b>									
Trans to Special Revenue Funds									
Trans to Special Revenue Funds Total	494,335.00	514,300.00	512,200.00	542,900.00	542,900.00	577,400.00	577,400.00	34,500.00	6%
<b>Trans to Capital Proj Fund</b>									
Trans to Capital Project Fund									
Trans to Capital Project Fund Total	528,000.00	662,300.00	669,000.00	707,500.00	707,500.00	843,624.00	843,624.00	136,124.00	19%
<b>Transfers to Capital Res Funds</b>									

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	1	2	3	4	5	6	7	8	9
	2019	2020	2021	2022	2022	2023	2023	\$ CHANGE	% CHANGE
	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023
					AS OF 9/30/2022	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of December	As of September				
<b>Trans to Capital Reserve Funds</b>									
<b>Trans to Capital Reserve Funds Total</b>	90,408.47	178,015.00	94,597.87	45,000.00	45,000.00	70,000.00	70,000.00	25,000.00	56%
<b>Grand Total:</b>	15,679,821.34	16,374,304.47	16,481,841.74	17,697,365.00	13,186,976.43	18,464,944.00	-18,106,249.00	408,884.00	2%