

BUDGET COMPARISONS

ACCOUNT DESCRIPTIONS	Approved Town Council 2022	Proposed Department Head 2023	Proposed Town Administrator 2023	Approved Town Council 2023
Town Council	\$ 164,500	\$ 162,750	\$ 162,250	\$ 312,250
Town Treasurer	\$ 6,000	\$ 6,030	\$ 6,030	\$ 6,030
Town Administrator	\$ 450,600	\$ 409,400	\$ 400,000	\$ 400,000
Elections	\$ 17,550	\$ 8,700	\$ 8,700	\$ 8,700
Tax Collector/Town Clerk	\$ 298,450	\$ 311,150	\$ 308,950	\$ 308,950
Business Department (Accounting)	\$ 379,000	\$ 386,550	\$ 385,450	\$ 385,450
Assessing	\$ 218,600	\$ 215,650	\$ 210,850	\$ 210,850
Legal Fees	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000
Legal - Eversource Settlement	\$ 175,000	\$ -	\$ -	\$ -
ORCSD Building Permit Refund	\$ 105,815	\$ -	\$ -	\$ -
Planning	\$ 189,000	\$ 191,300	\$ 189,700	\$ 189,700
Planning Board	\$ 35,000	\$ 28,300	\$ 27,300	\$ 27,300
Zoning Board	\$ 8,800	\$ 7,700	\$ 7,400	\$ 7,400
Historic District Commission	\$ 12,100	\$ 11,300	\$ 11,300	\$ 11,300
Joint Loss Management Committee	\$ 500	\$ 250	\$ 250	\$ 250
Strafford Regional Planning Commission	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Other General Government	\$ 251,300	\$ 450,500	\$ 450,500	\$ 450,500
DCAT (Durham Cable Access Television)	\$ 129,250	\$ 132,160	\$ 122,350	\$ 122,350
GIS (Geographic Information Systems)	\$ 112,950	\$ 113,550	\$ 113,350	\$ 113,350
Information Technology	\$ 408,800	\$ 457,570	\$ 457,170	\$ 457,170
Police Department	\$ 3,178,950	\$ 3,351,800	\$ 3,338,765	\$ 3,338,765
Police Department - Special Details (Revenue Offset)	\$ 169,300	\$ 60,500	\$ 60,500	\$ 60,500
Ambulance Services	\$ 40,000	\$ 46,950	\$ 46,950	\$ 46,950
Fire Department	\$ 4,492,650	\$ 4,874,250	\$ 4,636,050	\$ 4,636,050
Fire Department - Special Details (Revenue Offset)	\$ 43,300	\$ 38,800	\$ 38,800	\$ 38,800
Building Inspection/Code Enforcement/Zoning	\$ 250,100	\$ 240,250	\$ 238,800	\$ 238,800
Emergency Management	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000
Communication Center	\$ 20,700	\$ 18,700	\$ 18,700	\$ 18,700
Public Works Department	\$ 3,036,800	\$ 3,253,940	\$ 3,233,590	\$ 3,233,590
Integrated Waste Management Committee	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

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Health Officer	\$ 400	\$ 300	\$ 300	\$ 300
Outside Social Agencies	\$ 12,200	\$ 26,100	\$ 12,300	\$ 12,300
Direct Assistance (Welfare)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Recreation Department	\$ 336,500	\$ 375,320	\$ 374,570	\$ 374,570
ORYA Program	\$ -	\$ 40,300	\$ -	\$ -
UNH Pool Rebate Program	\$ -	\$ -	\$ -	\$ -
Parks & Recreation Committee	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Memorial Day	\$ 500	\$ 500	\$ 500	\$ 500
Conservation	\$ 58,450	\$ 44,000	\$ 44,000	\$ 44,000
Agricultural Commission	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200
Economic Development	\$ -	\$ -	\$ -	\$ -
Principal - Debt Payments	\$ 1,327,800	\$ 1,203,400	\$ 1,203,400	\$ 1,203,400
Interest - Debt Payments	\$ 343,600	\$ 367,750	\$ 367,750	\$ 367,750
Debt Service charges	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000
Use of Donations - DPW	\$ -	\$ -	\$ -	\$ -
Transfer to Library Operating Budget	\$ 542,900	\$ 577,400	\$ 577,400	\$ 577,400
Transfer to Capital Improvements Program	\$ 707,500	\$ 843,624	\$ 843,624	\$ 843,624
Transfer to Capital Reserve	\$ 45,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL GENERAL FUND	\$ 17,697,365	\$ 18,464,944	\$ 18,106,249	\$ 18,256,249