

2023 Town Council Approved  
Town of Durham

	2 2019 EXPENDED  As of Year End	3 2020 EXPENDED  As of Year End	4 2021 EXPENDED  As of Year End	5 2022 APPROPRIATION  As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
General Fund								
Town Council								
Town Council Total	146,709.91	37,882.79	32,806.79	134,965.00	101,269.68	162,750.00	162,250.00	312,250.00
Moderator								
Moderator Total	3,279.26	7,941.11	3,110.66	5,000.00	6,160.01	5,000.00	5,000.00	5,000.00
Town Clerk								
Town Clerk Total	257,417.72	291,701.73	290,833.77	298,450.00	277,130.44	311,150.00	308,950.00	308,950.00
Treasurer								
Treasurer Total	6,058.93	6,071.46	6,049.93	6,000.00	5,813.10	6,030.00	6,030.00	6,030.00
Supervisors of the Checklist								
Supervisors of the Checklist Total	4,666.32	14,946.35	9,126.29	12,550.00	3,272.56	3,700.00	3,700.00	3,700.00
Legal								
Legal Total	70,134.82	233,542.83	300,041.96	355,815.00	354,616.87	85,000.00	85,000.00	85,000.00
Advertising & Regional Assoc								
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	13,000.00
Ambulance								
Ambulance Total	32,866.00	31,305.00	37,560.00	40,000.00	39,039.00	46,950.00	46,950.00	46,950.00
Town Administrator								
Town Administrator Total	378,146.03	393,891.09	402,004.66	450,600.00	436,937.16	409,400.00	400,000.00	400,000.00
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	1,000.00
Other General Government								
Other General Government Total	209,024.19	303,550.30	238,386.53	251,300.00	229,536.17	450,500.00	450,500.00	450,500.00
Health Admin								
Health Admin Total	70.00	0.00	0.00	400.00	0.00	300.00	300.00	300.00

2023 Town Council Approved  
Town of Durham

	2 2019 EXPENDED  As of Year End	3 2020 EXPENDED  As of Year End	4 2021 EXPENDED  As of Year End	5 2022 APPROPRIATION  As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
DCAT								
DCAT Total	98,932.14	100,324.48	119,482.65	129,250.00	118,392.99	132,160.00	122,350.00	122,350.00
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	12,300.00
Other Public Safety								
Other Public Safety Total	17,809.07	18,699.52	18,699.52	20,700.00	18,751.50	18,700.00	18,700.00	18,700.00
G.I.S.								
G.I.S. Total	0.00	300.00	42,726.23	112,950.00	104,701.94	113,550.00	113,350.00	113,350.00
Accounting								
Accounting Total	335,108.63	344,360.75	359,953.32	379,000.00	364,500.04	386,550.00	385,450.00	385,450.00
Assessing								
Assessing Total	220,744.41	211,907.16	252,398.08	218,600.00	213,381.51	215,650.00	210,850.00	210,850.00
M.I.S								
M.I.S Total	302,725.01	295,560.42	316,806.76	408,800.00	309,070.32	457,570.00	457,170.00	457,170.00
Energy Committee								
Energy Committee Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Assistance								
Direct Assistance Total	15,276.34	27,203.80	42,739.83	30,000.00	65,630.82	30,000.00	30,000.00	30,000.00
Planning Dept								
Planning Dept Total	176,006.17	174,984.85	188,200.13	189,000.00	187,576.78	191,300.00	189,700.00	189,700.00
Planning Board								
Planning Board Total	22,994.36	57,878.77	61,793.30	35,000.00	30,598.71	28,300.00	27,300.00	27,300.00
Economic Development								
Economic Development Total	34,028.85	55,117.88	27,734.02	0.00	0.00	0.00	0.00	0.00
Patriotic Purposes								

2023 Town Council Approved  
Town of Durham

	2 2019 EXPENDED  As of Year End	3 2020 EXPENDED  As of Year End	4 2021 EXPENDED  As of Year End	5 2022 APPROPRIATION  As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
Patriotic Purposes Total	420.89	60.00	125.00	500.00	509.29	500.00	500.00	500.00
Building Inspection								
Building Inspection Total	257,291.34	205,587.36	207,931.50	250,100.00	196,445.20	240,250.00	238,800.00	238,800.00
Zoning Board								
Zoning Board Total	6,459.72	6,397.87	4,821.87	8,800.00	4,271.08	7,700.00	7,400.00	7,400.00
Historic District Commission								
Historic District Commission Total	7,796.03	2,882.91	8,586.80	12,100.00	2,719.53	11,300.00	11,300.00	11,300.00
Conservation Commission								
Conservation Commission Total	59,927.68	48,975.45	42,328.87	58,450.00	27,118.53	44,000.00	44,000.00	44,000.00
Agricultural								
Agricultural Total	840.05	639.56	715.80	1,000.00	1,458.15	1,200.00	1,200.00	1,200.00
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	1,327,723.91	1,203,400.00	1,203,400.00	1,203,400.00
Int L-T Bonds & Notes								
Int L-T Bonds & Notes Total	423,493.14	386,608.62	365,353.27	343,600.00	343,512.06	367,750.00	367,750.00	367,750.00
Int on Tax and Rev Antic Notes								
Int on Tax and Rev Antic Notes Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Debt Service Charges								
Other Debt Service Charges Total	4,475.00	4,825.00	921.95	5,000.00	5,850.00	5,000.00	6,000.00	6,000.00
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	577,400.00
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	843,624.00
Trans to Capital Reserve Funds								
Trans to Capital Reserve Funds Total	90,408.47	178,015.00	94,597.87	45,000.00	45,000.00	70,000.00	70,000.00	70,000.00

# 2023 Town Council Approved

## Town of Durham

	2 2019 EXPENDED As of Year End	3 2020 EXPENDED As of Year End	4 2021 EXPENDED As of Year End	5 2022 APPROPRIATION As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
<b>Recreation</b>								
Recreation Total	229,504.28	209,794.14	256,164.62	336,500.00	335,547.90	375,320.00	374,570.00	374,570.00
<b>UNH Pool &amp; ORYA</b>								
UNH Pool & ORYA Total	40,265.20	14,000.00	0.00	0.00	0.00	40,300.00	0.00	0.00
<b>Integrated Waste Man Committee</b>								
Integrated Waste Man Committee Total	83.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Parks &amp; Recreation Committee</b>								
Parks & Recreation Committee Total	2,141.04	0.00	0.00	1,500.00	2,132.99	1,500.00	1,500.00	1,500.00
<b>Durham Historic Association</b>								
Durham Historic Association Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<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
<b>Police</b>								
Police Total	3,244,038.22	2,829,446.30	2,945,653.57	3,178,950.00	3,032,172.13	3,351,800.00	3,338,765.00	3,338,765.00
<b>Police Special Details</b>								
Police Special Details Total	0.00	153,075.46	85,849.22	169,300.00	67,740.05	60,500.00	60,500.00	60,500.00
<b>Fire Administration</b>								
Fire Administration Total	700,141.72	812,822.50	730,796.60	816,450.00	787,159.14	838,150.00	835,550.00	835,550.00
<b>Fire Suppression</b>								
Fire Suppression Total	2,801,791.46	2,789,528.60	3,062,545.99	3,053,500.00	2,991,122.66	3,300,100.00	3,211,500.00	3,211,500.00
<b>Fire Prevention</b>								
Fire Prevention Total	406,782.71	265,117.90	240,922.52	375,700.00	254,840.86	406,900.00	263,900.00	263,900.00
<b>Fire Training and Safety</b>								
Fire Training and Safety Total	61,371.21	71,807.28	58,207.03	103,200.00	75,336.86	164,700.00	164,700.00	164,700.00

# 2023 Town Council Approved

## Town of Durham

	2 2019 EXPENDED As of Year End	3 2020 EXPENDED As of Year End	4 2021 EXPENDED As of Year End	5 2022 APPROPRIATION As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
Fire Spec Events								
Fire Spec Events Total	35,240.03	18,077.27	94,902.67	43,300.00	35,054.81	38,800.00	38,800.00	38,800.00
Fire Equipment Maintenance								
Fire Equipment Maintenance Total	93,505.60	92,907.13	125,920.80	102,600.00	134,127.39	122,000.00	122,000.00	122,000.00
EMS								
EMS Total	45,033.80	100,296.70	59,956.52	41,200.00	23,381.91	42,400.00	38,400.00	38,400.00
Engineer								
Engineer Total	139,270.37	140,166.89	94,870.06	152,700.00	102,908.99	159,200.00	149,700.00	149,700.00
Public Works Admin								
Public Works Admin Total	328,601.17	376,578.85	367,271.74	412,450.00	342,277.52	394,950.00	387,250.00	387,250.00
Town Hall Bldg								
Town Hall Bldg Total	60,680.18	59,509.80	60,196.31	58,550.00	69,182.76	73,800.00	73,800.00	73,800.00
District Court Bldg								
District Court Bldg Total	25,493.53	47,426.92	39,486.81	32,550.00	22,955.05	38,100.00	37,900.00	37,900.00
Trusted Graveyards								
Trusted Graveyards Total	2,748.48	2,983.47	1,845.40	7,000.00	31.96	7,000.00	7,000.00	7,000.00
Town Cemeteries								
Town Cemeteries Total	5,969.70	6,563.52	8,786.56	8,650.00	7,783.36	8,650.00	8,650.00	8,650.00
Wagon Hill								
Wagon Hill Total	21,361.91	31,636.02	20,291.67	30,500.00	23,608.97	31,230.00	31,230.00	31,230.00
Parks Grounds Maint								
Parks Grounds Maint Total	115,550.68	113,883.45	121,492.40	144,000.00	142,961.70	143,160.00	143,160.00	143,160.00
Police Station								
Police Station Total	59,379.30	68,112.97	59,046.67	88,685.00	91,000.23	86,050.00	87,300.00	87,300.00
Library Building								

2023 Town Council Approved  
Town of Durham

	2 2019 EXPENDED  As of Year End	3 2020 EXPENDED  As of Year End	4 2021 EXPENDED  As of Year End	5 2022 APPROPRIATION  As of December	6 2022 EXPENDED AS OF 12/15/22 As of December	7 2023 DEPT HEAD PROPOSED	8 2023 TOWN ADMIN PROPOSED	9 2023 TOWN COUNCIL APPROVED
Library Building Total	65,773.31	47,954.96	55,973.89	61,450.00	66,817.31	78,350.00	78,350.00	78,350.00
Public Works Bldg								
Public Works Bldg Total	49,863.53	70,890.25	73,635.86	71,050.00	52,742.58	80,800.00	80,800.00	80,800.00
PW Equip Maint								
PW Equip Maint Total	198,010.06	222,828.62	222,850.67	244,600.00	236,093.95	280,750.00	280,750.00	280,750.00
Roadway Maint								
Roadway Maint Total	126,468.50	136,736.26	144,744.32	165,600.00	162,291.51	190,400.00	190,400.00	190,400.00
Drainage & Vegetation								
Drainage & Vegetation Total	110,357.03	121,787.39	116,323.62	133,500.00	125,535.45	133,300.00	133,300.00	133,300.00
Snow & Ice removal								
Snow & Ice removal Total	307,310.89	200,010.22	258,499.17	321,800.00	211,405.48	348,900.00	348,900.00	348,900.00
Traffic Control								
Traffic Control Total	126,323.43	123,047.80	110,306.31	137,900.00	139,470.47	145,000.00	145,000.00	145,000.00
Supt/Br/Dam/Pit								
Supt/Br/Dam/Pit Total	173,866.82	193,262.92	176,917.31	227,450.00	175,488.00	227,650.00	227,650.00	227,650.00
Stormwater II Permitting								
Stormwater II Permitting Total	260.00	3,500.00	3,473.60	3,500.00	1,500.00	3,500.00	3,500.00	3,500.00
Sanitation Admin								
Sanitation Admin Total	149,878.24	167,276.82	169,986.29	173,500.00	156,388.32	203,250.00	199,050.00	199,050.00
Curbside Collection								
Curbside Collection Total	204,349.71	216,961.70	224,554.92	211,400.00	202,407.44	226,100.00	226,100.00	226,100.00
Litter Removal								
Litter Removal Total	22,943.65	19,062.77	25,718.30	31,800.00	26,080.85	33,300.00	33,300.00	33,300.00
Recycling								
Recycling Total	153,271.35	150,166.90	162,143.83	161,300.00	158,204.36	165,800.00	165,800.00	165,800.00

2023 Town Council Approved  
Town of Durham

	2 2019	3 2020	4 2021	5 2022	6 2022	7 2023	8 2023	9 2023
	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED AS OF 12/15/22	DEPT HEAD PROPOSED	TOWN ADMIN PROPOSED	TOWN COUNCIL APPROVED
	As of Year End	As of Year End	As of Year End	As of December	As of December			
Transfer Station								
Transfer Station Total	118,366.89	122,081.43	155,639.99	125,900.00	130,145.30	127,100.00	127,100.00	127,100.00
Roll Off Vehicle								
Roll Off Vehicle Total	61,792.15	58,614.17	43,981.52	60,500.00	54,419.77	67,600.00	67,600.00	67,600.00
Grand Total:	15,926,439.80	16,374,304.47	16,481,841.74	17,697,365.00	16,537,696.89	18,464,944.00	18,106,249.00	18,256,249.00