

BUDGET COMPARISONS

ACCOUNT DESCRIPTIONS	Approved Town Council 2023	Proposed Department Head 2024	Proposed Town Administrator 2024	2023 Approved to 2024 Town Administrator Proposed	
				TOTAL \$ Increase/ Decrease	TOTAL % Increase/ Decrease
Town Council	\$ 234,250	\$ 312,250	\$ 162,250	\$ (72,000)	-30.74%
Town Treasurer	\$ 6,030	\$ 6,030	\$ 6,030	\$ -	0.00%
Town Administrator	\$ 411,978	\$ 416,100	\$ 416,400	\$ 4,422	1.07%
Elections	\$ 8,700	\$ 34,500	\$ 28,100	\$ 19,400	222.99%
Tax Collector/Town Clerk	\$ 311,346	\$ 284,590	\$ 283,840	\$ (27,506)	-8.83%
Business Department (Accounting)	\$ 413,001	\$ 499,980	\$ 499,980	\$ 86,979	21.06%
Assessing	\$ 216,841	\$ 240,300	\$ 238,350	\$ 21,509	9.92%
Legal Fees	\$ 85,000	\$ 85,000	\$ 80,000	\$ (5,000)	-5.88%
Legal - Eversource Settlement	\$ -	\$ -	\$ -	\$ -	0.00%
ORCSD Building Permit Refund	\$ -	\$ -	\$ -	\$ -	0.00%
Planning	\$ 201,678	\$ 216,900	\$ 216,900	\$ 15,222	7.55%
Planning Board	\$ 27,300	\$ 25,200	\$ 23,700	\$ (3,600)	-13.19%
Zoning Board	\$ 7,400	\$ 5,900	\$ 4,400	\$ (3,000)	-40.54%
Historic District Commission	\$ 11,300	\$ 13,800	\$ 13,800	\$ 2,500	22.12%
Joint Loss Management Committee	\$ 250	\$ 500	\$ 500	\$ 250	100.00%
Strafford Regional Planning Commission	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
Other General Government	\$ 329,909	\$ 409,000	\$ 409,000	\$ 79,091	23.97%
DCAT (Durham Cable Access Television)	\$ 134,328	\$ 183,970	\$ 183,970	\$ 49,642	36.96%
GIS (Geographic Information Systems)	\$ 116,943	\$ 120,650	\$ 120,650	\$ 3,707	3.17%
Information Technology	\$ 457,170	\$ 564,430	\$ 564,430	\$ 107,260	23.46%
Police Department	\$ 3,384,034	\$ 3,553,620	\$ 3,540,645	\$ 156,611	4.63%
Police Department - Special Details (Revenue Offset)	\$ 60,500	\$ 84,000	\$ 84,000	\$ 23,500	38.84%
Ambulance Services	\$ 46,950	\$ 147,720	\$ 147,720	\$ 100,770	214.63%
Fire Department	\$ 4,636,050	\$ 4,876,650	\$ 4,863,250	\$ 227,200	4.90%
Fire Department - Special Details (Revenue Offset)	\$ 38,800	\$ 38,600	\$ 38,600	\$ (200)	-0.52%
Building Inspection/Code Enforcement/Zoning	\$ 250,778	\$ 256,500	\$ 244,400	\$ (6,378)	-2.54%
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Center	\$ 18,700	\$ 31,000	\$ 31,000	\$ 12,300	65.78%

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Public Works Department	\$ 3,289,886	\$ 3,416,890	\$ 3,410,510	\$ 120,624	3.67%
Integrated Waste Management Committee	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	150.00%
Health Officer	\$ 300	\$ 300	\$ 150	\$ (150)	-50.00%
Outside Social Agencies	\$ 12,300	\$ 26,950	\$ 12,050	\$ (250)	-2.03%
Direct Assistance (Welfare)	\$ 30,000	\$ 40,000	\$ 40,000	\$ 10,000	33.33%
Recreation Department	\$ 384,153	\$ 429,265	\$ 428,515	\$ 44,362	11.55%
ORYA Program	\$ -	\$ -	\$ -	\$ -	0.00%
UNH Pool Rebate Program	\$ -	\$ -	\$ -	\$ -	0.00%
Parks & Recreation Committee	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Memorial Day	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Conservation	\$ 44,000	\$ 60,000	\$ 62,600	\$ 18,600	42.27%
Agricultural Commission	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Economic Development	\$ -	\$ -	\$ -	\$ -	0.00%
Principal - Debt Payments	\$ 1,203,400	\$ 1,370,010	\$ 1,370,010	\$ 166,610	13.84%
Interest - Debt Payments	\$ 367,750	\$ 338,550	\$ 338,550	\$ (29,200)	-7.94%
Debt Service charges	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Use of Donations - DPW	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer to Library Operating Budget	\$ 577,400	\$ 633,515	\$ 633,515	\$ 56,115	9.72%
Transfer to Capital Improvements Program	\$ 843,624	\$ 848,800	\$ 771,500	\$ (72,124)	-8.55%
Transfer to Capital Reserve	\$ 70,000	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
TOTAL GENERAL FUND	\$ 18,256,249	\$ 19,667,170	\$ 19,315,015	\$ 1,058,766	5.80%