

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2020 ACTUAL As of Year End	2 2021 ACTUAL As of Year End	3 2022 ACTUAL As of Year End	4 2023 APPROVED BUDGET	5 2023 Expended As of September	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference
General Fund									
Town Council									
Town Council Total	37,882.79	32,806.79	101,469.68	312,250.00	40,473.77	312,250.00	162,250.00	-48%	-150,000.00
Moderator									
Moderator Total	7,941.11	3,110.66	6,160.01	5,000.00	3,726.94	17,000.00	10,600.00	112%	5,600.00
Town Clerk									
Town Clerk Total	291,701.73	290,833.77	288,630.74	308,950.00	218,861.61	284,590.00	283,840.00	-8%	-25,110.00
Treasurer									
Treasurer Total	6,071.46	6,049.93	6,028.40	6,030.00	4,306.00	6,030.00	6,030.00	0%	0.00
Supervisors of the Checklist									
Supervisors of the Checklist Total	14,946.35	9,126.29	5,948.07	3,700.00	1,402.30	17,500.00	17,500.00	373%	13,800.00
Legal									
Legal Total	233,542.83	300,041.96	361,174.23	85,000.00	44,116.61	85,000.00	80,000.00	-6%	-5,000.00
Advertising & Regional Assoc									
Advertising & Regional Assoc Total	12,678.02	12,759.81	12,759.81	13,000.00	12,409.71	13,000.00	13,000.00	0%	0.00
Ambulance									
Ambulance Total	31,305.00	37,560.00	39,039.00	46,950.00	35,206.50	147,720.00	147,720.00	215%	100,770.00
Town Administrator									
Town Administrator Total	393,891.09	402,004.66	452,127.77	400,000.00	329,776.59	416,100.00	416,400.00	4%	16,400.00
Emergency Management									
Emergency Management Total	265,931.03	22,896.83	1,031.70	1,000.00	400.00	1,000.00	1,000.00	0%	0.00
Other General Government									
Other General Government Total	303,550.30	238,386.53	232,934.80	450,500.00	224,624.86	409,000.00	409,000.00	-9%	-41,500.00
Health Admin									
Health Admin Total	0.00	0.00	0.00	300.00	90.00	300.00	150.00	-50%	-150.00

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DCAT									
DCAT Total	100,324.48	119,482.65	125,688.16	122,350.00	96,852.52	183,970.00	183,970.00	50%	61,620.00
Health Agencies									
Health Agencies Total	17,050.00	11,950.00	12,200.00	12,300.00	12,300.00	26,950.00	12,050.00	-2%	-250.00
Other Public Safety									
Other Public Safety Total	18,699.52	18,699.52	18,797.62	18,700.00	21,555.55	31,000.00	31,000.00	66%	12,300.00
G.I.S.									
G.I.S. Total	300.00	39,889.69	111,007.61	113,350.00	84,899.06	120,650.00	120,650.00	6%	7,300.00
Accounting									
Accounting Total	344,360.75	359,953.32	377,532.45	385,450.00	304,789.53	499,980.00	499,980.00	30%	114,530.00
Assessing									
Assessing Total	211,907.16	252,398.08	219,305.70	210,850.00	141,907.02	240,300.00	238,350.00	13%	27,500.00
M.I.S									
M.I.S Total	295,560.42	316,806.76	319,936.49	457,170.00	351,964.04	564,430.00	564,430.00	23%	107,260.00
Direct Assistance									
Direct Assistance Total	27,203.80	42,739.83	68,836.05	30,000.00	69,680.13	40,000.00	40,000.00	33%	10,000.00
Planning Dept									
Planning Dept Total	174,984.85	188,200.13	190,525.22	189,700.00	168,043.67	216,900.00	216,900.00	14%	27,200.00
Planning Board									
Planning Board Total	57,878.77	61,451.12	31,365.47	27,300.00	11,064.54	25,200.00	23,700.00	-13%	-3,600.00
Economic Development									
Economic Development Total	55,117.88	27,734.02	0.00	0.00	0.00	0.00	0.00	0%	0.00
Patriotic Purposes									
Patriotic Purposes Total	60.00	125.00	509.29	500.00	654.99	500.00	500.00	0%	0.00
Building Inspection									

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Building Inspection Total	205,587.36	207,931.50	203,115.84	238,800.00	153,578.35	256,500.00	244,400.00	2%	5,600.00
Zoning Board									
Zoning Board Total	6,397.87	4,821.87	4,271.08	7,400.00	1,417.67	5,900.00	4,400.00	-41%	-3,000.00
Historic District Commission									
Historic District Commission Total	2,882.91	8,457.42	2,851.92	11,300.00	1,134.14	13,800.00	13,800.00	22%	2,500.00
Conservation Commission									
Conservation Commission Total	48,815.45	42,066.99	30,446.90	44,000.00	23,745.58	60,000.00	62,600.00	42%	18,600.00
Agricultural									
Agricultural Total	639.56	715.80	1,877.15	1,200.00	1,540.01	1,200.00	1,200.00	0%	0.00
Princ L-T Bonds & Notes									
Princ L-T Bonds & Notes Total	1,402,965.98	1,398,240.98	1,327,723.91	1,203,400.00	1,178,757.81	1,370,010.00	1,370,010.00	14%	166,610.00
Int L-T Bonds & Notes									
Int L-T Bonds & Notes Total	386,608.62	365,353.27	343,512.06	367,750.00	352,154.03	338,550.00	338,550.00	-8%	-29,200.00
Other Debt Service Charges									
Other Debt Service Charges Total	4,825.00	921.95	5,850.00	6,000.00	4,000.00	6,000.00	6,000.00	0%	0.00
Trans to Special Revenue Funds									
Trans to Special Revenue Funds Total	514,300.00	512,200.00	542,900.00	577,400.00	577,400.00	633,515.00	633,515.00	10%	56,115.00
Trans to Capital Project Fund									
Trans to Capital Project Fund Total	662,300.00	669,000.00	707,500.00	843,624.00	843,324.00	848,800.00	771,500.00	-9%	-72,124.00
Trans to Capital Reserve Funds									
Trans to Capital Reserve Funds Total	178,015.00	94,597.87	61,395.12	70,000.00	70,000.00	70,000.00	20,000.00	-71%	-50,000.00
Recreation									
Recreation Total	209,794.14	256,164.62	343,244.28	374,570.00	292,699.10	429,265.00	428,515.00	14%	53,945.00
UNH Pool & ORYA									
UNH Pool & ORYA Total	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00

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Integrated Waste Man Committee									
Integrated Waste Man Committee Total	0.00	0.00	1,100.00	1,000.00	1,771.75	2,500.00	2,500.00	150%	1,500.00
Parks & Recreation Committee									
Parks & Recreation Committee Total	0.00	0.00	2,132.99	1,500.00	900.00	1,500.00	1,500.00	0%	0.00
Joint Loss Management Comm									
Joint Loss Management Comm Total	0.00	0.00	0.00	250.00	0.00	500.00	500.00	100%	250.00
Police									
Police Total	2,829,446.30	2,945,653.57	3,149,413.23	3,338,765.00	2,448,027.61	3,553,620.00	3,540,645.00	6%	201,880.00
Police Special Details									
Police Special Details Total	153,075.46	85,849.22	68,609.35	60,500.00	64,886.42	84,000.00	84,000.00	39%	23,500.00
Fire Administration									
Fire Administration Total	812,822.50	730,796.60	833,999.73	835,550.00	632,299.73	876,250.00	875,550.00	5%	40,000.00
Fire Suppression									
Fire Suppression Total	2,789,528.60	3,062,545.99	3,158,898.15	3,211,500.00	2,360,661.64	3,371,100.00	3,374,300.00	5%	162,800.00
Fire Prevention									
Fire Prevention Total	265,117.90	240,922.52	263,274.52	263,900.00	188,378.30	282,700.00	275,300.00	4%	11,400.00
Fire Training and Safety									
Fire Training and Safety Total	71,807.28	58,207.03	81,236.25	164,700.00	56,189.01	176,900.00	174,400.00	6%	9,700.00
Fire Spec Events									
Fire Spec Events Total	18,077.27	94,902.67	35,254.81	38,800.00	33,845.51	38,600.00	38,600.00	-1%	-200.00
Fire Equipment Maintenance									
Fire Equipment Maintenance Total	92,907.13	125,920.80	149,655.42	122,000.00	80,427.14	123,600.00	123,400.00	1%	1,400.00
EMS									
EMS Total	100,296.70	59,956.52	27,883.49	38,400.00	11,252.81	46,100.00	40,300.00	5%	1,900.00

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Engineer									
Engineer Total	140,166.89	94,870.06	106,088.53	149,700.00	83,760.15	162,800.00	163,900.00	9%	14,200.00
Public Works Admin									
Public Works Admin Total	376,578.85	367,271.74	347,269.82	387,250.00	283,047.17	397,700.00	406,100.00	5%	18,850.00
Town Hall Bldg									
Town Hall Bldg Total	59,509.80	60,196.31	73,577.25	73,800.00	52,454.60	81,000.00	76,100.00	3%	2,300.00
District Court Bldg									
District Court Bldg Total	47,224.52	39,664.16	26,007.70	37,900.00	15,675.51	45,700.00	44,400.00	17%	6,500.00
Trusted Graveyards									
Trusted Graveyards Total	2,781.07	2,047.80	31.96	7,000.00	2,837.16	5,900.00	5,900.00	-16%	-1,100.00
Town Cemeteries									
Town Cemeteries Total	6,563.52	8,786.56	7,783.36	8,650.00	7,749.73	4,950.00	4,950.00	-43%	-3,700.00
Wagon Hill									
Wagon Hill Total	31,433.62	20,494.07	25,210.20	31,230.00	21,925.67	29,330.00	29,250.00	-6%	-1,980.00
Parks Grounds Maint									
Parks Grounds Maint Total	113,883.45	121,492.40	164,415.07	143,160.00	135,208.86	185,360.00	194,660.00	36%	51,500.00
Police Station									
Police Station Total	68,112.97	59,046.67	96,994.93	87,300.00	68,636.69	76,900.00	71,700.00	-18%	-15,600.00
Library Building									
Library Building Total	47,954.96	55,948.84	72,914.97	78,350.00	49,462.53	89,700.00	85,000.00	8%	6,650.00
Public Works Bldg									
Public Works Bldg Total	70,890.25	73,635.86	59,513.47	80,800.00	58,181.28	90,000.00	83,300.00	3%	2,500.00
PW Equip Maint									
PW Equip Maint Total	222,828.62	222,850.67	258,234.64	280,750.00	144,394.46	288,550.00	288,550.00	3%	7,800.00
Roadway Maint									

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Roadway Maint Total	136,736.26	144,744.32	162,506.51	190,400.00	118,793.05	196,800.00	195,800.00	3%	5,400.00
Drainage & Vegetation									
Drainage & Vegetation Total	121,787.39	116,323.62	128,735.45	133,300.00	99,826.97	142,600.00	142,100.00	7%	8,800.00
Snow & Ice removal									
Snow & Ice removal Total	200,010.22	258,499.17	263,595.40	348,900.00	212,562.32	340,900.00	340,900.00	-2%	-8,000.00
Traffic Control									
Traffic Control Total	123,047.80	109,013.81	150,099.35	145,000.00	129,912.58	156,500.00	155,500.00	7%	10,500.00
Supt/Br/Dam/Pit									
Supt/Br/Dam/Pit Total	193,262.92	176,917.31	194,884.00	227,650.00	139,703.83	235,950.00	231,650.00	2%	4,000.00
Stormwater II Permitting									
Stormwater II Permitting Total	3,500.00	3,473.60	4,350.40	3,500.00	1,827.95	3,500.00	3,500.00	0%	0.00
Sanitation Admin									
Sanitation Admin Total	167,276.82	169,986.29	161,725.51	199,050.00	121,929.56	210,350.00	214,850.00	8%	15,800.00
Curbside Collection									
Curbside Collection Total	216,961.70	224,554.92	226,373.34	226,100.00	171,621.84	235,600.00	235,600.00	4%	9,500.00
Litter Removal									
Litter Removal Total	19,062.77	25,718.30	26,995.74	33,300.00	19,249.36	31,300.00	31,300.00	-6%	-2,000.00
Recycling									
Recycling Total	150,166.90	162,143.83	178,328.48	165,800.00	120,834.13	171,700.00	171,700.00	4%	5,900.00
Transfer Station									
Transfer Station Total	122,081.43	155,639.99	136,834.44	127,100.00	110,172.19	160,900.00	160,900.00	27%	33,800.00
Roll Off Vehicle									
Roll Off Vehicle Total	58,614.17	43,981.52	57,645.49	67,600.00	38,677.83	72,900.00	72,900.00	8%	5,300.00
Grand Total:	16,373,537.27	16,477,536.36	17,259,270.48	18,256,249.00	13,765,941.97	19,667,170.00	19,315,015.00	6%	1,058,766.00