

BUDGET COMPARISONS

ACCOUNT DESCRIPTIONS			2025 Council Approved Compared to 2026 Administrator Proposal		
	Approved Town Council 2025	Proposed Department Head 2026	Proposed Administrator 2026	TOTAL \$ Increase/ Decrease	TOTAL % Increase/ Decrease
Town Council	\$ 87,250	\$ 162,250	\$ 137,250	\$ 50,000	18.21%
Town Treasurer	\$ 6,030	\$ 6,030	\$ 6,030	\$ -	0.00%
Town Administrator	\$ 450,500	\$ 467,050	\$ 460,370	\$ 9,870	1.45%
Elections	\$ 14,050	\$ 34,130	\$ 34,130	\$ 20,080	0.00%
Tax Collector/Town Clerk	\$ 311,390	\$ 320,250	\$ 322,850	\$ 11,460	-0.81%
Business Department (Accounting)	\$ 563,300	\$ 603,400	\$ 607,740	\$ 44,440	-0.71%
Assessing	\$ 299,175	\$ 286,150	\$ 287,710	\$ (11,465)	-0.54%
Legal Fees	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Planning	\$ 241,900	\$ 243,600	\$ 244,830	\$ 2,930	-0.50%
Planning Board	\$ 23,700	\$ 23,580	\$ 22,380	\$ (1,320)	5.36%
Zoning Board	\$ 4,950	\$ 4,770	\$ 4,770	\$ (180)	0.00%
Historic District Commission	\$ 10,800	\$ 11,720	\$ 10,420	\$ (380)	12.48%
Joint Loss Management Committee	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Strafford Regional Planning Commission	\$ 13,000	\$ 13,700	\$ 13,700	\$ 700	0.00%
Other General Government	\$ 372,100	\$ 427,900	\$ 482,700	\$ 110,600	-11.35%
DCAT (Durham Cable Access Television)	\$ 161,488	\$ 163,670	\$ 107,850	\$ (53,638)	51.76%
GIS (Geographic Information Systems)	\$ 124,410	\$ 128,050	\$ 127,780	\$ 3,370	0.21%
MIS (Information Technology)	\$ 598,770	\$ 580,490	\$ 598,780	\$ 10	-3.05%
Energy Committee	\$ 2,000	\$ 2,000	\$ 500	\$ (1,500)	300.00%
Police Department	\$ 3,898,855	\$ 4,169,070	\$ 4,160,060	\$ 261,205	0.22%
Police Department - Special Details (Revenue Offset)	\$ 72,300	\$ 78,100	\$ 78,100	\$ 5,800	0.00%
Ambulance Services	\$ 153,600	\$ 158,340	\$ 158,340	\$ 4,740	0.00%
Fire Department	\$ 5,437,350	\$ 6,099,470	\$ 5,923,590	\$ 486,240	2.97%
Fire Department - Special Details (Revenue Offset)	\$ 38,700	\$ 38,460	\$ 38,460	\$ (240)	0.00%
Building Inspection/Code Enforcement/Zoning	\$ 226,600	\$ 192,460	\$ 191,700	\$ (34,900)	0.40%
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Center	\$ 40,400	\$ 40,400	\$ 34,500	\$ (5,900)	17.10%
Public Works Department	\$ 3,579,485	\$ 3,683,840	\$ 3,713,040	\$ 133,555	-0.79%
Integrated Waste Management Committee	\$ 2,500	\$ 7,500	\$ 7,500	\$ 5,000	0.00%
Health Officer	\$ 150	\$ 150	\$ 150	\$ -	0.00%

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Outside Social Agencies	\$ 13,925	\$ 26,565	\$ 14,175	\$ 250	87.41%
Direct Assistance (Welfare)	\$ 50,000	\$ 50,000	\$ 40,000	\$ (10,000)	-20.00%
Recreation Department	\$ 565,385	\$ 565,505	\$ 550,695	\$ (14,690)	-2.62%
Parks & Recreation Committee	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Memorial Day	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Conservation	\$ 68,150	\$ 107,800	\$ 93,110	\$ 24,960	-13.63%
Agricultural Commission	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Principal - Debt Payments	\$ 1,314,480	\$ 1,769,320	\$ 1,813,030	\$ 498,550	2.47%
Interest - Debt Payments	\$ 298,300	\$ 573,835	\$ 607,055	\$ 308,755	-5.79%
Debt Service charges	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Transfer to Library Operating Budget	\$ 635,683	\$ 661,970	\$ 666,040	\$ 30,357	0.61%
Transfer to Capital Improvements Program	\$ 2,915,225	\$ 881,710	\$ 729,000	\$ (2,186,225)	-17.32%
Transfer to Capital Reserve	\$ 45,000	\$ 70,000	\$ 70,000	\$ 25,000	0.00%
TOTAL GENERAL FUND	\$ 22,731,901	\$ 22,744,235	\$ 22,449,335	\$ (282,566)	-1.30%