

2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9
	2022	2023	2024	2025	2025	2026	2026	2025 vs 2026	2025 vs 2026
	ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	\$ Difference	% Difference
	As of December	As of December	As of Year End	BUDGET	Thru 9/30/2025	Proposed	Proposed		
					As of September				
General Fund									
Town Council									
Town Council Total	101,469.68	53,494.53	69,561.38	87,250.00	27,849.87	162,250.00	137,250.00	50,000.00	86%
Moderator									
Moderator Total	6,160.01	4,254.82	13,670.34	7,100.00	9,145.88	18,100.00	18,100.00	11,000.00	155%
Town Clerk									
Town Clerk Total	288,630.74	291,276.46	312,746.57	311,390.00	226,571.63	320,250.00	322,850.00	11,460.00	3%
Treasurer									
Treasurer Total	6,028.40	6,028.40	6,071.46	6,030.00	4,262.94	6,030.00	6,030.00	0.00	0%
Supervisors of the Checklist									
Supervisors of the Checklist Total	5,948.07	2,711.11	16,823.35	6,950.00	4,712.80	16,030.00	16,030.00	9,080.00	131%
Legal									
Legal Total	361,174.23	55,474.29	77,659.39	80,000.00	45,775.61	80,000.00	80,000.00	0.00	0%
Advertising & Regional Assoc									
Advertising & Regional Assoc Total	12,759.81	12,409.71	12,324.08	13,000.00	12,915.17	13,700.00	13,700.00	700.00	5%
Ambulance									
Ambulance Total	39,039.00	46,942.00	147,718.00	153,600.00	115,203.75	158,340.00	158,340.00	4,740.00	3%
Town Administrator									
Town Administrator Total	452,127.77	433,265.87	474,043.79	450,300.00	325,611.45	467,050.00	460,370.00	10,070.00	4%
Emergency Management									
Emergency Management Total	1,031.70	1,030.30	745.44	1,000.00	0.00	1,000.00	1,000.00	0.00	0%
Other General Government									
Other General Government Total	232,934.80	262,465.44	301,265.48	372,100.00	307,865.25	427,900.00	482,700.00	110,600.00	15%
Health Admin									
Health Admin Total	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00	0%

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DCAT									
DCAT Total	125,688.16	133,222.61	172,028.19	161,488.00	89,526.88	163,670.00	107,850.00	-53,638.00	1%
Health Agencies									
Health Agencies Total	12,200.00	12,300.00	12,050.00	13,925.00	13,925.00	26,565.00	14,175.00	250.00	91%
Other Public Safety									
Other Public Safety Total	18,797.62	23,125.61	25,041.04	40,400.00	38,030.86	40,400.00	34,500.00	-5,900.00	0%
G.I.S.									
G.I.S. Total	111,064.34	114,171.85	121,129.99	124,410.00	88,931.42	128,050.00	127,780.00	3,370.00	3%
Accounting									
Accounting Total	377,532.45	415,478.90	491,591.05	563,300.00	397,716.62	603,400.00	607,740.00	44,440.00	7%
Assessing									
Assessing Total	219,305.70	207,335.51	262,452.10	289,175.00	202,732.20	286,150.00	287,710.00	-11,465.00	-4%
M.I.S									
M.I.S Total	319,936.49	454,767.93	569,091.96	598,770.00	464,727.79	580,490.00	598,780.00	10.00	-3%
Energy Committee									
Energy Committee Total	0.00	0.00	0.00	2,000.00	0.00	2,000.00	500.00	-1,500.00	0%
Direct Assistance									
Direct Assistance Total	68,836.05	88,031.71	92,227.59	50,000.00	8,662.63	50,000.00	40,000.00	-10,000.00	0%
Planning Dept									
Planning Dept Total	190,525.22	219,989.30	220,254.66	241,900.00	167,823.66	243,600.00	244,830.00	2,930.00	1%
Planning Board									
Planning Board Total	31,423.29	14,376.68	17,582.85	23,700.00	11,355.69	23,580.00	22,380.00	-1,320.00	-1%
Patriotic Purposes									
Patriotic Purposes Total	509.29	654.99	206.92	500.00	245.37	500.00	500.00	0.00	0%
Building Inspection									

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Building Inspection Total	203,115.84	215,038.49	241,891.66	226,600.00	117,678.90	192,460.00	191,700.00	-34,900.00	-15%
Zoning Board									
Zoning Board Total	4,271.08	2,332.32	1,893.64	4,950.00	1,407.01	4,770.00	4,770.00	-180.00	-4%
Historic District Commission									
Historic District Commission Total	2,761.92	5,226.48	8,795.76	10,800.00	2,221.22	11,720.00	10,420.00	-380.00	9%
Conservation Commission									
Conservation Commission Total	30,025.02	35,326.76	40,002.68	68,150.00	37,676.33	107,800.00	93,110.00	24,960.00	58%
Agricultural									
Agricultural Total	1,877.15	1,540.01	1,505.85	1,500.00	1,979.00	1,500.00	1,500.00	0.00	0%
Princ L-T Bonds & Notes									
Princ L-T Bonds & Notes Total	1,327,723.91	1,272,833.91	1,369,973.90	1,314,480.00	1,220,340.00	1,769,320.00	1,813,030.00	498,550.00	35%
Int L-T Bonds & Notes									
Int L-T Bonds & Notes Total	343,512.06	359,680.22	336,724.92	298,300.00	284,422.87	573,835.00	607,055.00	308,755.00	92%
Other Debt Service Charges									
Other Debt Service Charges Total	5,850.00	4,350.00	3,140.00	6,000.00	5,250.00	6,000.00	6,000.00	0.00	0%
Trans to Special Revenue Funds									
Trans to Special Revenue Funds Total	542,900.00	577,400.00	633,515.00	635,683.00	635,683.00	661,970.00	666,040.00	30,357.00	4%
Trans to Capital Project Fund									
Trans to Capital Project Fund Total	707,500.00	843,324.00	771,500.00	2,915,225.00	2,915,225.00	881,710.00	729,000.00	-2,186,225.00	-70%
Trans to Capital Reserve Funds									
Trans to Capital Reserve Funds Total	61,395.12	101,949.11	40,187.11	45,000.00	45,000.00	70,000.00	70,000.00	25,000.00	56%
Recreation									
Recreation Total	343,244.28	416,960.52	511,576.69	565,385.00	371,569.58	565,505.00	550,695.00	-14,690.00	0%
Integrated Waste Man Committee									
Integrated Waste Man Committee Total	1,100.00	1,839.75	594.26	2,500.00	220.84	7,500.00	7,500.00	5,000.00	200%

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Parks & Recreation Committee									
Parks & Recreation Committee Total	2,132.99	1,419.50	1,295.07	1,500.00	0.00	1,500.00	1,500.00	0.00	0%
Joint Loss Management Comm									
Joint Loss Management Comm Total	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0%
Police									
Police Total	3,149,413.23	3,320,394.61	3,398,197.37	3,898,855.00	2,799,601.31	4,169,070.00	4,160,060.00	261,205.00	7%
Police Special Details									
Police Special Details Total	68,609.35	98,098.56	77,887.53	72,300.00	49,637.37	78,100.00	78,100.00	5,800.00	8%
Fire Administration									
Fire Administration Total	833,999.73	911,077.32	932,559.69	979,900.00	743,552.99	1,064,790.00	1,179,400.00	199,500.00	9%
Fire Suppression									
Fire Suppression Total	3,158,898.15	3,244,058.92	3,464,633.36	3,837,200.00	2,526,914.32	4,299,920.00	4,059,430.00	222,230.00	12%
Fire Prevention									
Fire Prevention Total	263,274.52	257,857.46	261,842.17	277,800.00	183,766.29	367,200.00	338,030.00	60,230.00	32%
Fire Training and Safety									
Fire Training and Safety Total	81,236.25	100,430.76	50,044.59	177,350.00	70,077.95	194,060.00	184,060.00	6,710.00	9%
Fire Spec Events									
Fire Spec Events Total	35,254.81	57,204.65	35,193.80	38,700.00	14,308.69	38,460.00	38,460.00	-240.00	-1%
Fire Equipment Maintenance									
Fire Equipment Maintenance Total	149,655.42	110,023.50	89,795.39	132,550.00	79,759.40	137,420.00	127,590.00	-4,960.00	4%
EMS									
EMS Total	27,883.49	19,572.49	16,435.91	32,550.00	21,465.28	36,080.00	35,080.00	2,530.00	11%
Engineer									
Engineer Total	106,088.53	112,926.28	99,888.51	163,500.00	74,594.95	215,560.00	216,710.00	53,210.00	32%

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Public Works Admin									
Public Works Admin Total	347,269.82	376,062.86	367,442.64	429,800.00	274,819.39	423,410.00	429,370.00	-430.00	-1%
Town Hall Bldg									
Town Hall Bldg Total	73,577.25	77,109.86	73,564.08	74,270.00	51,886.20	86,730.00	86,730.00	12,460.00	17%
District Court Bldg									
District Court Bldg Total	25,982.65	30,100.54	26,663.67	42,650.00	16,475.61	32,420.00	32,420.00	-10,230.00	-24%
Trusted Graveyards									
Trusted Graveyards Total	31.96	2,926.06	2,749.36	6,100.00	1,583.94	6,020.00	6,020.00	-80.00	-1%
Town Cemeteries									
Town Cemeteries Total	7,783.36	9,057.77	1,865.62	5,050.00	875.51	5,070.00	5,070.00	20.00	0%
Wagon Hill									
Wagon Hill Total	25,210.20	31,197.64	24,309.27	29,600.00	9,867.97	39,970.00	58,410.00	28,810.00	35%
Parks Grounds Maint									
Parks Grounds Maint Total	164,415.07	175,894.02	252,886.39	193,060.00	147,774.89	192,820.00	192,820.00	-240.00	-0%
Police Station									
Police Station Total	97,049.61	90,211.45	71,990.41	76,300.00	58,655.93	78,910.00	78,910.00	2,610.00	3%
Library Building									
Library Building Total	72,889.92	68,285.36	74,145.41	74,880.00	57,757.66	77,540.00	77,540.00	2,660.00	4%
Public Works Bldg									
Public Works Bldg Total	59,513.47	76,693.74	65,118.78	83,750.00	45,212.00	82,520.00	82,020.00	-1,730.00	-1%
PW Equip Maint									
PW Equip Maint Total	217,238.38	229,938.66	336,150.41	300,000.00	235,985.98	283,100.00	283,100.00	-16,900.00	-6%
Roadway Maint									
Roadway Maint Total	162,506.51	153,650.56	165,918.08	200,800.00	72,241.69	204,810.00	204,810.00	4,010.00	2%
Drainage & Vegetation									

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Drainage & Vegetation Total	128,735.45	146,141.84	139,572.50	147,600.00	73,981.43	151,490.00	151,490.00	3,890.00	3%
Snow & Ice removal									
Snow & Ice removal Total	263,595.40	268,925.94	293,743.63	349,800.00	171,650.37	349,210.00	349,210.00	-590.00	-0%
Traffic Control									
Traffic Control Total	150,483.15	147,520.98	152,309.89	179,100.00	126,679.56	154,820.00	154,820.00	-24,280.00	-14%
Supt/Br/Dam/Pit									
Supt/Br/Dam/Pit Total	194,884.00	195,320.89	225,579.82	310,550.00	126,372.22	249,750.00	249,750.00	-60,800.00	-20%
Stormwater II Permitting									
Stormwater II Permitting Total	4,350.40	2,667.95	3,288.00	1,100.00	1,441.00	3,500.00	3,500.00	2,400.00	218%
Sanitation Admin									
Sanitation Admin Total	161,725.51	165,603.96	219,406.41	244,575.00	162,106.75	262,700.00	266,850.00	22,275.00	7%
Curbside Collection									
Curbside Collection Total	226,373.34	244,259.38	240,197.89	236,400.00	180,985.11	296,260.00	296,260.00	59,860.00	25%
Litter Removal									
Litter Removal Total	26,995.74	30,766.61	26,190.35	27,800.00	14,392.59	27,780.00	27,780.00	-20.00	-0%
Recycling									
Recycling Total	172,682.26	161,401.89	169,003.51	174,800.00	106,747.87	221,320.00	221,320.00	46,520.00	27%
Transfer Station									
Transfer Station Total	136,834.44	150,998.51	201,469.74	151,000.00	128,515.26	165,820.00	165,820.00	14,820.00	10%
Roll Off Vehicle									
Roll Off Vehicle Total	57,645.49	51,128.28	55,769.20	76,600.00	26,816.93	72,310.00	72,310.00	-4,290.00	-6%
Grand Total:	17,212,619.05	17,809,538.39	18,994,695.55	22,731,301.00	16,858,770.63	22,744,235.00	22,449,335.00	-281,966.00	0%