

2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2022 ACTUAL As of December	2 2023 ACTUAL As of December	3 2024 ACTUAL As of Year End	4 2025 APPROVED BUDGET	5 2025 Expended Thru 9/30/2025 As of September	6 2026 Dept Head Proposed	7 2026 Town Admin Proposed	8 2025 vs 2026 \$ Difference	9 2025 vs 2026 % Difference
Emergency Management									
77 01-4290-202-00-000 Emergency Management	1,031.70	1,030.30	745.44	1,000.00	0.00	1,000.00	1,000.00	0.00	
Narrative for Column # 6									
These funds are used to maintain and fuel the generator, necessary during a power loss, located at Beech Hill for emergency communication services to Strafford Regional Dispatch Center.									
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%

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	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		
Legal									
50 01-4153-125-37-000 Legal	361,174.23	55,474.29	77,659.39	80,000.00	45,775.61	80,000.00	80,000.00	0.00	
<i>Narrative for Column # 6</i>									
Years 2020, 2021 and 2022 included \$175,000 received from Eversource per the Settlement Agreement for funding of a study on the Great Bay Estuary allocated to PREP.									
Year 2022 also included \$105,815 to be refunded to the Oyster River Cooperative School District for the building permit fee related to the new Middle School.									
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%

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		ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	\$ Difference	% Difference
					BUDGET	Thru 9/30/2025	Proposed	Proposed		
		As of December	As of December	As of Year End		As of September				
Other General Government										
78 01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen Gov	6,906.82	26,904.30	45,894.48	53,000.00	63,604.52	34,700.00	34,700.00	-18,300.00	-35%
Narrative for Column # 6										
Anticipating one possible retirement in 2026. Funds will be offset with revenue from the Employee Leave Buyout Trust.										
79 01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	30,000.00	0.00	59,700.00	108,000.00	78,000.00	99%
Narrative for Column # 6										
Pool of funds for market adjustments of non-union personnel and wage adjustments for AFSCME and DPMMA Agreements currently in negotiations.										
80 01-4199-204-02-310	Soc Sec - Other Gen Gov	0.00	0.00	1,021.65	1,300.00	2,033.64	6,600.00	6,600.00	5,300.00	408%
81 01-4199-204-02-320	Medicare - Other Gen Gov	0.00	0.00	238.93	800.00	475.61	1,500.00	1,500.00	700.00	88%
82 01-4199-204-02-330	Retirement - Other Gen Gov	0.00	0.00	2,229.50	7,000.00	1,715.08	17,400.00	17,400.00	10,400.00	149%
83 01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	85,769.39	92,297.50	95,262.00	133,000.00	131,423.38	140,000.00	165,000.00	32,000.00	5%
84 01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other Gen G	90,786.64	80,869.93	92,379.73	85,000.00	65,202.43	100,000.00	85,000.00	0.00	18%
85 01-4199-204-17-000	Telephone / Fax - Other Gen Gov	116.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
86 01-4199-204-26-000	Postage - Other Gen Gov	4,311.19	5,611.89	5,732.10	5,000.00	5,014.04	5,000.00	5,000.00	0.00	
87 01-4199-204-27-000	Printing - Other Gen Gov	12,905.84	17,437.35	11,577.79	10,000.00	9,038.97	15,000.00	12,500.00	2,500.00	50%
Narrative for Column # 6										
Printing of Town Reports, Budget and CIP books, business cards, letterhead, envelopes and other miscellaneous items.										
88 01-4199-204-32-000	Adv / Legal Notices - Other Gen Gov	5,845.99	5,092.94	2,336.73	5,000.00	1,671.42	5,000.00	5,000.00	0.00	
89 01-4199-204-41-000	Auditing - Other Gen Gov	15,000.00	22,300.00	24,075.00	25,000.00	17,950.00	25,000.00	25,000.00	0.00	
90 01-4199-204-45-000	General Supplies - Other Gen Gov	2,239.53	2,404.28	4,119.94	5,000.00	1,789.14	5,000.00	5,000.00	0.00	
91 01-4199-204-53-000	Office Equip Maint - Other Gen Gov	8,432.79	8,893.62	14,776.01	10,000.00	7,896.29	10,000.00	10,000.00	0.00	
Narrative for Column # 6										
Lease costs for three copiers located throughout the building, including costs for color copies, toners, etc.										
92 01-4199-204-89-000	Miscellaneous - Other Gen Gov	619.76	653.63	1,621.62	2,000.00	50.73	3,000.00	2,000.00	0.00	50%
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%