

BUDGET COMPARISONS

1/5/2026

ACCOUNT DESCRIPTIONS	Approved Town Council 2025	Proposed Department Head 2026	Proposed Administrator 2026	Approved Town Council 2026
Town Council	\$ 87,250	\$ 162,250	\$ 137,250	\$ 87,250
Town Treasurer	\$ 6,030	\$ 6,030	\$ 6,030	\$ 6,030
Town Administrator	\$ 450,500	\$ 467,050	\$ 460,370	\$ 452,870
Elections	\$ 14,050	\$ 34,130	\$ 34,130	\$ 29,130
Tax Collector/Town Clerk	\$ 311,390	\$ 320,250	\$ 322,850	\$ 322,850
Business Department (Accounting)	\$ 563,300	\$ 603,400	\$ 607,740	\$ 607,740
Assessing	\$ 299,175	\$ 286,150	\$ 287,710	\$ 287,560
Legal Fees	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Planning	\$ 241,900	\$ 243,600	\$ 244,830	\$ 243,830
Planning Board	\$ 23,700	\$ 23,580	\$ 22,380	\$ 22,380
Zoning Board	\$ 4,950	\$ 4,770	\$ 4,770	\$ 4,770
Historic District Commission	\$ 10,800	\$ 11,720	\$ 10,420	\$ 8,420
Joint Loss Management Committee	\$ 500	\$ 500	\$ 500	\$ 500
Strafford Regional Planning Commission	\$ 13,000	\$ 13,700	\$ 13,700	\$ 13,700
Other General Government	\$ 372,100	\$ 427,900	\$ 482,700	\$ 531,400
DCAT (Durham Cable Access Television)	\$ 161,488	\$ 163,670	\$ 107,850	\$ 99,750
GIS (Geographic Information Systems)	\$ 124,410	\$ 128,050	\$ 127,780	\$ 127,530
MIS (Information Technology)	\$ 598,770	\$ 580,490	\$ 598,780	\$ 598,780
Energy Committee	\$ 2,000	\$ 2,000	\$ 500	\$ 500
Police Department	\$ 3,898,855	\$ 4,169,070	\$ 4,160,060	\$ 4,100,790
Police Department - Special Details (Revenue Offset)	\$ 72,300	\$ 78,100	\$ 78,100	\$ 78,100
Ambulance Services	\$ 153,600	\$ 158,340	\$ 158,340	\$ 158,340
Fire Department	\$ 5,437,350	\$ 6,099,470	\$ 5,923,590	\$ 5,845,350
Fire Department - Special Details (Revenue Offset)	\$ 38,700	\$ 38,460	\$ 38,460	\$ 38,460
Building Inspection/Code Enforcement/Zoning	\$ 226,600	\$ 192,460	\$ 191,700	\$ 191,000
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Communication Center	\$ 40,400	\$ 40,400	\$ 34,500	\$ 34,500

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1/5/2026

ACCOUNT DESCRIPTIONS				Approved Town Council 2025	Proposed Department Head 2026	Proposed Administrator 2026	Approved Town Council 2026
Public Works Department	\$	3,579,485	\$	3,683,840	\$	3,713,040	\$ 3,634,335
Integrated Waste Management Committee	\$	2,500	\$	7,500	\$	7,500	\$ 2,500
Health Officer	\$	150	\$	150	\$	150	\$ 150
Outside Social Agencies	\$	13,925	\$	26,565	\$	14,175	\$ 14,175
Direct Assistance (Welfare)	\$	50,000	\$	50,000	\$	40,000	\$ 40,000
Recreation Department	\$	565,385	\$	565,505	\$	550,695	\$ 554,695
Parks & Recreation Committee	\$	1,500	\$	1,500	\$	1,500	\$ 1,500
Memorial Day	\$	500	\$	500	\$	500	\$ 500
Conservation	\$	68,150	\$	107,800	\$	93,110	\$ 93,110
Agricultural Commission	\$	1,500	\$	1,500	\$	1,500	\$ 1,500
Principal - Debt Payments	\$	1,314,480	\$	1,769,320	\$	1,813,030	\$ 1,813,030
Interest - Debt Payments	\$	298,300	\$	573,835	\$	607,055	\$ 607,055
Debt Service charges	\$	6,000	\$	6,000	\$	6,000	\$ 1,000
Transfer to Library Operating Budget	\$	635,683	\$	661,970	\$	666,040	\$ 647,245
Transfer to Capital Improvements Program	\$	2,915,225	\$	881,710	\$	729,000	\$ 699,000
Transfer to Capital Reserve	\$	45,000	\$	70,000	\$	70,000	\$ 40,000
TOTAL GENERAL FUND	\$	22,731,901	\$	22,744,235	\$	22,449,335	\$ 22,122,325