




Department of Public Works

100 Stone Quarry Drive
Durham, N.H. 03824
603-868-5578

Director's Office

TO: Todd I. Selig, Town of Durham, Administrator
Gail Jablonski, Town of Durham, Business Manager

FROM: Richard Reine, Town of Durham, Public Works Director 

DATE: October 18, 2025

SUBJECT: Proposed Fiscal Year 2026 Durham Public Works Budget

On behalf of the Durham Public Works team, I am pleased to submit the proposed Fiscal Year 2026 Public Works Department Operating and Capital Budgets for your review and consideration.

The Fiscal Year 2026 budget reflects our continued commitment to delivering reliable, high-quality public services and maintaining the infrastructure that supports the daily life, safety, and sustainability of our community.

Once again, the budget development process has been a collaborative and inclusive effort involving Durham Public Works Division Supervisors, Managers, and staff. Beginning in early summer, the team met to assess operational priorities, evaluate service needs, and identify opportunities for efficiency and innovation. This process was guided by our ongoing commitment to fiscal responsibility and alignment with the Town's strategic goals as set by the Administrator and Town Council.

The Durham Public Works mission remains focused on providing essential services to residents and businesses, including potable water and fire protection, wastewater collection and treatment, solid waste and recycling management, fleet services, stormwater management, snow and ice control, traffic operations, grounds and facility maintenance, and the upkeep of our transportation network.

Fiscal Year 2025 continued to present financial and resource pressures with elevated costs for construction materials, equipment, energy, and labor constraints. These inflationary, social and economic trends are expected to persist into Fiscal Year 2026, requiring prudent financial management and targeted short and long-term planning. Despite these challenges, the Public Works team has continued to deliver dependable services, advanced infrastructure initiatives, and successfully pursued external funding sources to offset local costs.

During the past year, the Department has made progress on several important projects, including:

- Advanced Phase II of the Wagon Hill Farm Living Shoreline Restoration and completed the Bickford Chesley House Restoration at Wagon Hill Farm
- Continued the implementation of improvements for our Solid Waste Program
- Received NHDES wetland permitting for the Mill Pond Dam Removal Project
- Completed roadway, sidewalk, pedestrian safety and drainage improvements under the Department's Pavement Management Program and Advanced the Madbury Road Complete Streets Project through Phase 2 and 3
- Completed critical upgrades of the Water Treatment and Distribution Systems and reached substantial completion of the Major Component Rehabilitation Project at the Wastewater Treatment Facility to maintain regulatory compliance and service reliability

The proposed Fiscal Year 2026 budget as developed will continue to support the following priorities:

1. Infrastructure Investment – Sustaining the Town's critical assets through planned maintenance, capital renewal, and ongoing prudent investments
2. Operational Efficiency – Optimizing resource utilization, streamlining Durham Public Works operations, and leveraging technology to improve service delivery
3. Environmental Stewardship – Continuing to advance sustainable practices that protect and preserve Durham's natural resources
4. Employee and Public Safety – Maintaining a safe and supportive work environment for all employees while ensuring the safety of the community through effective operations
5. Community Engagement – Keeping residents informed about Public Works projects, programs, and initiatives that affect their daily lives

The Fiscal Year 2026 General Fund budget includes 24 individual operational budgets and strategic capital improvement project requests across Operations, Engineering, Sanitation, and Administration. The Water and Wastewater Special Revenue Funds include five and six individual operating budgets, respectively, with accompanying capital improvement requests that continue to support system reliability and regulatory compliance.

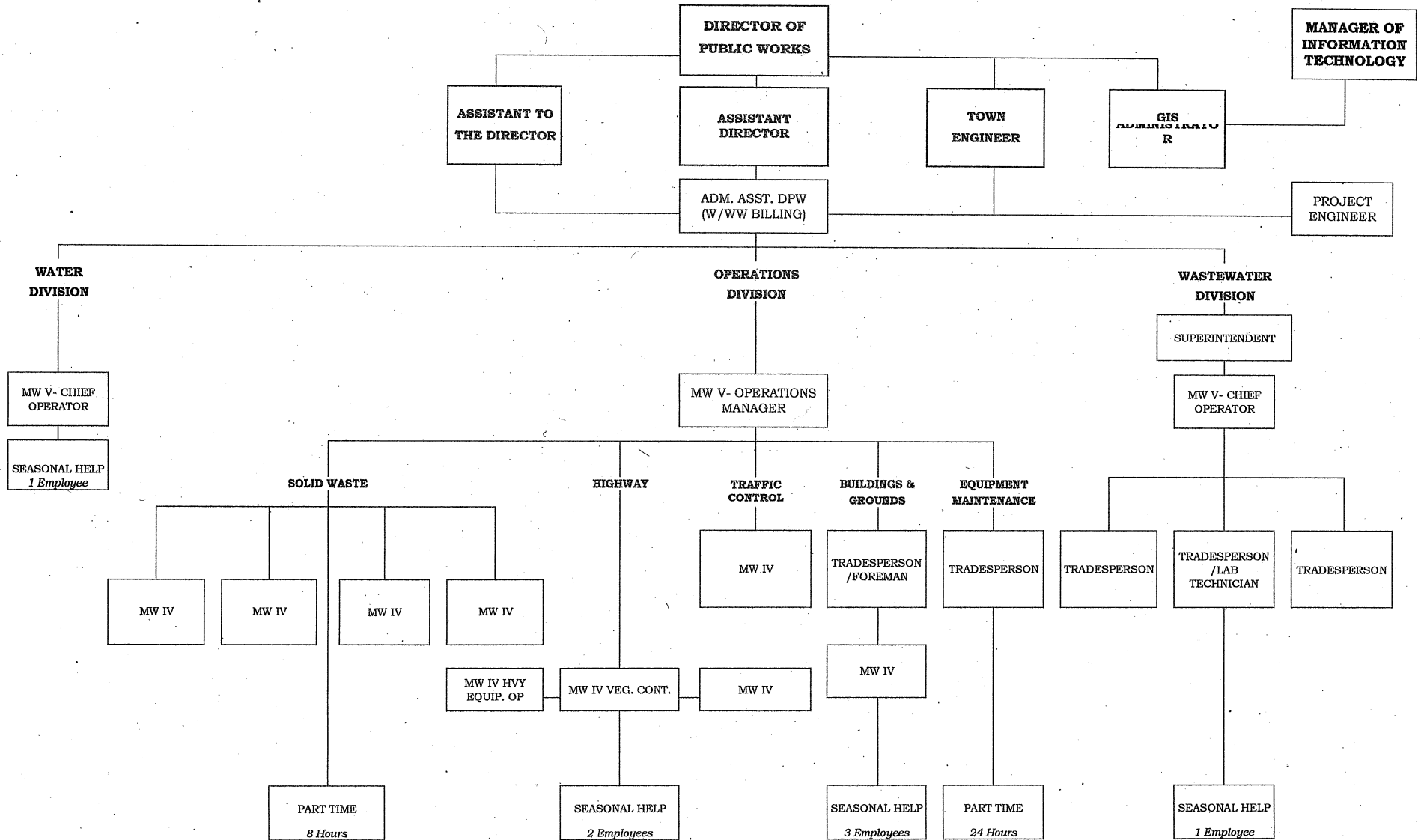
I would like to extend my sincere appreciation to the entire Durham Public Works team for their professionalism, dedication, and teamwork in developing and implementing this budget plan.

Their expertise and commitment continue to make a measurable difference in the quality of life for Durham residents, businesses, institutions and visitors.

It remains an honor to serve as the Director of Durham Public Works. I look forward to another safe, productive, and successful Fiscal Year 2026.

Thank you for your consideration.

Department of Public Works Organizational Chart 2025



2026 TOWN COUNCIL APPROVED
Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
District Court Bldg									
652	01-4194-803-01-010	F-T Wages - Court House	3,235.47	966.10	3,217.20	3,646.61	4,300.00	4,300.00	4,300.00
653	01-4194-803-01-020	P-T Wages - Court House	0.00	0.00	0.00	0.00	0.00	0.00	0.00
654	01-4194-803-01-030	O-T Wages - Court House	189.41	0.00	139.74	0.00	200.00	200.00	200.00
655	01-4194-803-01-910	Wage Accrual - Court House	-177.35	-25.05	0.00	676.79	0.00	0.00	0.00
656	01-4194-803-02-310	Soc Sec - Court House	201.35	58.35	208.15	268.05	300.00	280.00	280.00
657	01-4194-803-02-320	Medicare - Court House	47.06	13.66	48.69	62.68	100.00	70.00	70.00
658	01-4194-803-02-330	Retirement - Court House	368.63	132.31	458.52	584.96	600.00	570.00	570.00
659	01-4194-803-15-000	Electricity - Court House	2,646.40	5,814.48	7,888.35	6,575.62	6,150.00	7,460.00	7,460.00
Narrative for Column # 6		This line will cover the cost of electricity at the Courthouse for 21,540 kWh (2022-2024 consumption average) based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 38% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.							
660	01-4194-803-16-000	Heating Fuel - Court House	5,136.18	4,866.44	2,360.23	2,172.97	4,000.00	2,540.00	2,540.00
Narrative for Column # 6		Natural gas to power the heating system. DPW converted from an oil-fired to natural gas boiler during the summer of 2022 which included running a new service to the facility. Based on the previous two year average of 1,231 therms. This is based on the current price of \$0.95 per therm which the Energy Information Administration believes will remain steady in 2026. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has increased in the near-term, this commodity market has been highly volatile in recent years.							
661	01-4194-803-19-000	Water-/ Sewer - Court House	66.45	1,183.18	939.53	270.10	300.00	300.00	300.00
Narrative for Column # 6		This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.							
662	01-4194-803-36-000	Contracted Services - Court House	11,478.84	1,022.50	3,362.25	4,777.00	5,500.00	5,500.00	5,500.00
Narrative for Column # 6		This line includes the following contracted services: 1) Pest Control: \$98/month = \$1176/year (\$97/month in 2025) 2) HVAC Preventative Maintenance = \$3300/year (\$3000/year in 2025) 3) Elevator Inspections = \$225/year (increase in State Inspection fees in 2025) 4) Fire Alarm System Inspections = \$450/year 5) Boiler/Pressure Vessel Inspections = \$50/year 6) Fire Extinguisher Inspections = \$150/year The balance of this line will be used to remediate deficiencies found during these services.							
663	01-4194-803-40-000	Cleaning Service - Court House	900.00	1,560.00	2,016.09	3,046.00	3,200.00	3,200.00	3,200.00
Narrative for Column # 6		Cleaning interior of courthouse once per week for eight months and twice per week for the remaining four months at \$45.50 per day.							
664	01-4194-803-45-000	General Supplies - Court House	137.71	0.00	334.22	144.70	500.00	500.00	500.00
Narrative for Column # 6		Supplies include hand soap, keys, paper products and trash bags.							
665	01-4194-803-51-000	Building Maintenance - Court House	13,167.66	8,679.68	7,245.57	3,121.19	15,000.00	5,000.00	5,000.00
Narrative for Column # 6		Planned improvements in 2026 include additional exterior masonry work. Funding request will also cover parts and supplies required to maintain facility infrastructure including light bulbs and fixtures, electrical outlets and fixtures, plumbing supplies and fixtures, paint and structural materials.							

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Town of Durham

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					BUDGET	Proposed	Proposed	Approved
	As of Year End	As of Year End	As of Year End	As of Year End	As of December			
666 01-4194-803-52-000 Equip Maint (Other Than Office) - Court Hous	421.00	110.00	0.00	525.00	700.00	700.00	700.00	700.00
<i>Narrative for Column # 6</i> Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, furnaces and the fire panel.								
667 01-4194-803-69-000 Alarm System Monitoring - Court House	1,668.00	1,601.00	1,882.00	792.00	1,800.00	1,800.00	1,800.00	1,800.00
<i>Narrative for Column # 6</i> Annual cost for fire alarm system monitoring through Minuteman Security, Inc. This line will also cover the cost of annual telephone/fax infrastructure.								
668 01-4194-803-89-000 Miscellaneous - Court House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Court Bldg Total	39,486.81	25,982.65	30,100.54	26,663.67	42,650.00	32,420.00	32,420.00	32,420.00

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Parks Grounds Maint									
705 01-4520-808-01-010	F-T Wages - Grounds Maint	42,628.75	67,084.77	66,458.95	67,905.29	78,800.00	78,800.00	78,800.00	78,800.00
706 01-4520-808-01-020	P-T Wages - Grounds Maint	19,680.00	22,784.54	42,264.20	102,275.19	49,000.00	49,000.00	49,000.00	49,000.00
707 01-4520-808-01-030	O-T Wages - Grounds Maint	303.68	357.42	1,195.19	896.29	2,200.00	2,200.00	2,200.00	2,200.00
708 01-4520-808-01-910	Wage Accrual - Grounds Maint	739.26	1,978.30	148.64	2,405.15	0.00	0.00	0.00	0.00
709 01-4520-808-02-310	Soc Sec - Grounds Maint	3,927.86	5,716.77	6,824.19	11,044.12	8,100.00	8,060.00	8,060.00	8,060.00
710 01-4520-808-02-320	Medicare - Grounds Maint	918.61	1,336.96	1,595.96	2,582.77	1,900.00	1,890.00	1,890.00	1,890.00
711 01-4520-808-02-330	Retirement - Grounds Maint	5,709.50	9,648.27	9,150.57	9,248.26	10,600.00	10,330.00	10,330.00	10,330.00
712 01-4520-808-06-000	Uniforms & Cleaning - Grounds Maint	2,529.15	2,936.71	1,945.24	1,451.55	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 6									
This line covers the annual cost for uniforms for two employees based on the current AFSCME collective bargaining agreement. It is important to note that not all employees elect to purchase the full suite of uniforms each year.									
1) 10 pairs of pants at \$50/ea = \$500									
2) 10 pairs of shorts at \$35/ea = \$350									
3) 10 long sleeve shirts at \$15/ea = \$150									
4) 10 short sleeve shirts @ \$15/ea = \$150									
5) 2 jackets at \$200/ea = \$400									
6) 2 safety vests at \$10/ea = \$20									
7) 1 pair of rain gear at \$200/ea = \$200									
8) 2 pairs of boots at \$300/ea = \$600									
713 01-4520-808-15-000	Electricity - Grounds Maint	436.87	454.76	459.83	468.21	500.00	570.00	570.00	570.00
Narrative for Column # 6									
This line will cover the cost of electricity at Bicentennial Park and Father Lawless Fields for 53 and 253 kWh, respectively (2022-2024 consumption average) based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 3% and 11% of the total budget, respectively. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.									
714 01-4520-808-19-000	Water / Sewer - Grounds Maint	1,243.43	652.40	8,143.23	9,500.28	3,500.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 6									
This line will cover the cost to purchase water from the UNH/Durham Water System for irrigation use.									
715 01-4520-808-28-000	Professional / Staff Dev - Grounds Maint	560.00	530.00	0.00	436.67	500.00	500.00	500.00	500.00
Narrative for Column # 6									
This line covers the cost for the Buildings & Grounds Foreman and Maintenance Worker IV to maintain their licensed Pesticide Applicator designations.									
716 01-4520-808-36-000	Contracted Services - Grounds Maint	17,998.45	9,588.80	1,113.00	6,202.50	5,900.00	5,900.00	5,900.00	5,900.00
Narrative for Column # 6									
1) Portable Toilet Rental at the Father Lawless Fields - \$130/month for 9 months = \$1,170									
2) Portable Toilet Rental at Jackson's Landing Park - \$180/month for 9 months = \$1,620									
3) On-call Mowing Services, Hydroseeding, Repair of Playground Equipment = \$3,110									
717 01-4520-808-45-000	General Supplies - Grounds Maint	16,940.26	16,104.93	20,366.74	18,754.93	20,160.00	20,160.00	20,160.00	18,160.00
Narrative for Column # 6									
General supplies include irrigation parts, tools, flags, shrubs, bark mulch, flowers, fertilizer, sod, seed, loam, stone, gravel, sand, stone dust, picnic tables, benches, goals, nets and swings. This line includes \$3,500 to purchase 7 trees as part of the department's annual Public Shade Tree Planting Program. The program aligns with our leadership role and designation as a Tree City USA for over 46 years.									
Additionally, this line includes Playground wood chips (\$2,100) and Playground upkeep and maintenance (\$1,000).									
Narrative for Column # 8									
TOWN COUNCIL REDUCED BY \$2,000.									

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718 01-4520-808-52-000	Equip Maint (Other Than Office) - Grounds Maint	500.00	273.80	62.28	3,279.62	200.00	200.00	200.00	200.00
Narrative for Column # 6									
Equipment maintenance supplies include mower blades, belts, filters, batteries and various parts to fix and maintain all equipment (mowers, trimmers, blowers, watering trailer, etc.).									
719 01-4520-808-54-000	Vehicle Maint - Grounds Maint	2,468.35	17,698.68	9,131.61	7,536.28	2,100.00	2,100.00	2,100.00	2,100.00
Narrative for Column # 6									
Automotive maintenance repair supplies for the three Buildings and Grounds department vehicles.									
720 01-4520-808-56-000	Fuel / Oil For Vehicles - Grounds Maint	4,908.23	7,267.96	0.00	0.00	0.00	0.00	0.00	0.00
721 01-4520-808-56-001	Diesel Fuel - Grounds Maint	0.00	0.00	1,908.79	439.35	1,400.00	920.00	920.00	920.00
Narrative for Column # 6									
This line will cover the cost for 329 gallons (2021, 2023, and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
722 01-4520-808-56-002	Gasoline Fuel - Grounds Maint	0.00	0.00	5,125.60	8,133.10	6,800.00	5,790.00	5,790.00	5,790.00
Narrative for Column # 6									
This line will cover the cost for 2,449 gallons (2021, 2023, and 2024 average consumption) of unleaded fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail gasoline is \$2.365 per gallon and while the price per gallon has decreased in the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
723 01-4520-808-89-000	Miscellaneous - Grounds Maint	0.00	0.00	0.00	326.83	200.00	200.00	200.00	200.00
Narrative for Column # 6									
Miscellaneous supplies include poison ivy cream, bug spray, sunscreen, safety glasses, safety vests, hard hats and gloves.									
724 01-4520-808-96-000	Capital - Grounds Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks Grounds Maint Total		121,492.40	164,415.07	175,894.02	252,886.39	193,060.00	192,820.00	192,820.00	190,820.00

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		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Library Building									
741	01-4194-812-01-010	F-T Wages - Library Building	952.18	1,614.28	2,859.84	4,704.90	4,300.00	4,300.00	4,300.00
742	01-4194-812-01-020	P-T Wages - Library building	0.00	0.00	0.00	0.00	0.00	0.00	0.00
743	01-4194-812-01-030	O-T Wages - Library Building	0.00	0.00	0.00	0.00	200.00	200.00	200.00
744	01-4194-812-01-910	Wage Accrual - Library Building	25.05	-25.05	58.00	33.41	0.00	0.00	0.00
745	01-4194-812-02-310	Soc Sec - Library Building	60.60	98.53	180.93	293.77	300.00	280.00	280.00
746	01-4194-812-02-320	Medicare - Library Building	14.17	23.04	42.31	68.70	100.00	70.00	70.00
747	01-4194-812-02-330	Retirement - Library Building	120.69	223.47	400.54	641.09	600.00	570.00	570.00
748	01-4194-812-15-000	Electricity - Library Building	16,754.58	25,483.19	28,067.11	24,689.94	20,780.00	23,070.00	23,070.00
Narrative for Column # 6									
This line will cover the cost of electricity at the Library for 99,360 kWh net consumption after solar generation (2022-2024 consumption average) based on a supply price of \$0.12196/kWh through Eversource. This supply price contains a \$0.01 contingency above the current rate of \$0.11196/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 50% of the total budget and that the cost of electricity for a two head EV charger is contained within this line. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.									
749	01-4194-812-16-000	Heating Fuel - Library Building	4,343.38	5,485.20	4,884.43	3,870.13	5,500.00	5,450.00	5,450.00
Narrative for Column # 6									
Natural gas to power the heating system and generator. Based on the previous four year average of 3,496 therms. This is based on the current price of \$0.95 per therm which the Energy Information Administration believes will remain steady in 2026. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has increased in the near-term, this commodity market has been highly volatile in recent years.									
750	01-4194-812-19-000	Water & Sewer - Library Building	394.73	806.03	587.71	678.43	800.00	800.00	800.00
Narrative for Column # 6									
This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.									
751	01-4194-812-36-000	Contracted Services - Library Building	3,773.57	7,376.92	5,953.42	12,299.40	8,000.00	8,500.00	8,500.00
Narrative for Column # 6									
This line includes the following contracted services (the balance of this line will be used to remediate deficiencies found during these services). The balance of this line will be used to remediate deficiencies found during these services.									
1) Pest Control: \$144/month = \$1728/year									
2) HVAC Preventative Maintenance = \$3300/year (\$3000/year in 2025)									
3) Elevator Inspections = \$700/year (increase in State Inspection fees in 2025)									
4) Fire Alarm System Inspections = \$675/year									
6) Generator Service = \$400/year									
7) Boiler/Pressure Vessel Inspections = \$50									
8) Fire Extinguisher Inspections = \$125/year									
9) Sprinkler System Inspections = \$600/year									
10) Duress Alarm Testing = \$330/year									
752	01-4194-812-40-000	Cleaning Services - Library Building	24,800.00	24,100.00	23,865.08	22,627.00	26,000.00	26,000.00	26,000.00
Narrative for Column # 6									
Cleaning interior of Library five days per week for 12 months at \$90 per day. The balance of this line will cover deep clean and floor waxing services as needed.									
753	01-4194-812-45-000	General Supplies - Library Building	447.43	680.18	637.15	855.71	2,400.00	2,400.00	2,400.00
Narrative for Column # 6									
Supplies include hand soap, keys, paper products, and trash bags.									
754	01-4194-812-51-000	Building maint - Library Building	4,287.51	6,674.13	748.84	2,832.93	5,000.00	5,000.00	5,000.00
Narrative for Column # 6									
Parts and supplies required to maintain the facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for thermostats, plumbing supplies and fixtures, paint, structural materials and filters for the water fountain.									

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755 01-4194-812-69-000 Alarm System Monitoring - Library Building	0.00	350.00	0.00	550.00	900.00	900.00	900.00	900.00
Narrative for Column # 6								
Annual cost for the alarm System (\$550) and security alarm system (\$350) monitoring through Minuteman Security, Inc.								
Library Building Total	55,973.89	72,889.92	68,285.36	74,145.41	74,880.00	77,540.00	77,540.00	77,540.00

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Police Station									
725 01-4194-809-01-010	F-T Wages - Police Station	714.78	771.87	2,387.77	3,455.48	4,300.00	4,300.00	4,300.00	4,300.00
726 01-4194-809-01-020	P-T Wages - Police Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
727 01-4194-809-01-030	O-T Wages - Police Station	50.34	20.48	0.00	35.99	400.00	400.00	400.00	400.00
728 01-4194-809-01-910	F-T Wages - Police Station - Accrual	0.00	54.68	-54.68	30.47	0.00	0.00	0.00	0.00
729 01-4194-809-02-310	Soc Sec - Police Station	47.42	52.52	144.66	218.39	300.00	290.00	290.00	290.00
730 01-4194-809-02-320	Medicare - Police Station	11.08	12.30	33.82	51.05	100.00	80.00	80.00	80.00
731 01-4194-809-02-330	Retirement - Police Station	93.51	119.09	320.16	476.55	600.00	600.00	600.00	600.00
732 01-4194-809-15-000	Electricity - Police Station	13,471.77	20,585.35	24,207.55	18,540.41	19,000.00	20,660.00	20,660.00	20,660.00
Narrative for Column # 6									
This line will cover the cost of electricity at the Police Department for 96,757 kWh of net consumption after solar generation (2022-2024 consumption average) based on a supply price of \$0.12196/kWh through Eversource. This supply price contains a \$0.01 contingency above the current rate of \$0.11196/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 56% of the total budget. It is also important to note that \$280 of this funding request will cover electricity for the outdoor lighting purchased through the Durham Community Power Agreement (\$0.13850/kWh in 2026). The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.									
733 01-4194-809-16-000	Heating Fuel - Police Station	4,848.27	5,652.65	5,959.29	5,329.80	6,000.00	5,980.00	5,980.00	5,980.00
Narrative for Column # 6									
Natural gas to power the heating system and generator. Based on the previous four year average of 3,351 therms. This is based on the current price of \$0.95 per therm which the Energy Information Administration believes will remain steady in 2026. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has increased in the near-term, this commodity market has been highly volatile in recent years.									
734 01-4194-809-36-000	Contracted Services - Police Station	5,650.28	5,875.17	23,680.25	8,088.79	7,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 6									
This line includes the following contracted services:									
1) Pest Control: \$72/month = \$864/year (\$67/month in 2025)									
2) Rug Rental: \$34/month = \$408/year (One rug was removed in 2025)									
3) HVAC Preventative Maintenance = \$3300/year (\$3000/year in 2025)									
4) Elevator Inspections = \$700/year (increase in State Inspection fees in 2025)									
5) Fire Alarm System Inspections = \$350/year									
6) Generator Service = \$400/year									
7) Boiler/Pressure Vessel Inspections = \$50									
8) Fire Extinguisher Inspections = \$125/year									
9) Septic System Pumping: \$425/6 Months = \$850									
The balance of this line will be used to remediate deficiencies found during these services.									
735 01-4194-809-40-000	Cleaning Service - Police Station	26,420.92	26,185.08	26,318.08	30,480.00	32,300.00	32,300.00	32,300.00	32,300.00
Narrative for Column # 6									
Cleaning interior of Police Station five days per week for 12 months at \$124 per day.									
736 01-4194-809-45-000	General Supplies - Police Station	2,378.18	1,379.48	2,591.12	1,683.49	2,300.00	2,300.00	2,300.00	2,300.00
Narrative for Column # 6									
Supplies include hand soap, keys, paper products and trash bags.									
737 01-4194-809-51-000	Building Maintenance - Police Station	2,609.62	32,608.46	980.11	593.72	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 6									
Parts and supplies required to maintain facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, paint and structural materials.									

2026 TOWN COUNCIL APPROVED

Town of Durham

		1 2021 ACTUAL As of Year End	2 2022 ACTUAL As of Year End	3 2023 ACTUAL As of Year End	4 2024 ACTUAL As of Year End	5 2025 APPROVED BUDGET As of December	6 2026 Dept Head Proposed	7 2026 Town Admin Proposed	8 2026 Town Council Approved
738	01-4194-809-52-000 Equip Maint (Other Than Office) - Police Station <i>Narrative for Column # 6</i> Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels.	1,168.50	2,045.48	1,761.32	2,214.27	1,200.00	1,200.00	1,200.00	1,200.00
739	01-4194-809-69-000 Alarm System Monitoring - Police Station <i>Narrative for Column # 6</i> Annual cost for fire alarm system monitoring through Minuteman Security, Inc. This line will also cover the cost of annual telephone/fax infrastructure.	1,582.00	1,687.00	1,882.00	792.00	1,300.00	1,300.00	1,300.00	1,300.00
740	01-4194-809-89-000 Miscellaneous - Police Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Station Total		59,046.67	97,049.61	90,211.45	71,990.41	76,300.00	78,910.00	78,910.00	78,910.00

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Public Works Bldg									
756 01-4194-821-01-010	F-T Wages - P.W. Bldg	1,585.34	292.19	4,110.03	3,834.62	4,300.00	4,300.00	4,300.00	4,300.00
757 01-4194-821-01-020	P-T Wages - P.W. Bldg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
758 01-4194-821-01-030	O-T Wages - P.W. Bldg	0.00	0.00	132.27	0.00	200.00	200.00	200.00	200.00
759 01-4194-821-02-310	Soc Sec - P.W. Bldg	98.31	18.10	263.04	237.72	300.00	280.00	280.00	280.00
760 01-4194-821-02-320	Medicare - P.W. Bldg	22.99	4.24	61.52	55.61	100.00	80.00	80.00	80.00
761 01-4194-821-02-330	Retirement - P.W. Bldg	193.68	41.08	580.38	518.82	600.00	570.00	570.00	570.00
762 01-4194-821-15-000	Electricity - P.W. Bldg	10,494.43	13,413.97	14,170.89	9,833.27	11,350.00	12,580.00	12,580.00	12,580.00
Narrative for Column # 6									
This line will cover the cost of electricity at the Public Works Facility for 51,893 kWh (2022-2024 consumption average) based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 53% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.									
763 01-4194-821-16-000	Heating Fuel - P.W. Bldg	10,689.78	12,869.88	11,921.60	7,769.33	13,000.00	10,610.00	10,610.00	10,610.00
Narrative for Column # 6									
Natural gas to power the heating system and generator. Based on the previous four year average of 7,511 therms. This is based on the current price of \$0.95 per therm which the Energy Information Administration believes will remain steady in 2026. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has increased in the near-term, this commodity market has been highly volatile in recent years.									
764 01-4194-821-36-000	Contracted Services - P.W. Bldg	6,797.38	5,989.08	4,314.34	8,422.47	9,000.00	9,000.00	9,000.00	9,000.00
Narrative for Column # 6									
This line includes the following contracted services. The balance of this line will be used to remediate deficiencies found during these services.									
1) Pest Control: \$115/month = \$1380/year (\$113/month in 2025) 2) Rug Rental: \$69/month = \$825/year (\$70/month in 2025) 3) HVAC Preventative Maintenance = \$3300/year (\$3000/year in 2025) 4) Fire Alarm System Inspections = \$450/year 5) Generator Service = \$400/year 6) Boiler/Pressure Vessel Inspections = \$50/year 7) Fire Extinguisher Inspections = \$125/year 8) Septic System Pumping: \$350/6 Months = \$700									
765 01-4194-821-40-000	Cleaning Service - P.W. Bldg	14,480.37	16,386.71	16,386.09	16,040.00	19,500.00	19,500.00	19,500.00	19,500.00
Narrative for Column # 6									
Cleaning interior of Public Works Facility five days per week for 12 months at \$67.25/day. This line also includes the annual cost of \$2,000 to wax the office floors.									
766 01-4194-821-45-000	General Supplies - P.W. Bldg	3,073.80	2,419.21	2,995.88	3,880.43	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 6									
Supplies include hand soap, keys, paper products, trash bags, and first aid supplies.									
767 01-4194-821-51-000	Building Maintenance - P.W. Bldg	14,130.18	6,292.10	16,678.14	11,733.68	16,500.00	16,500.00	16,500.00	16,500.00
Narrative for Column # 6									
Parts and supplies required to maintain the facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, paint and structural materials. Includes \$6,500 to cover the annual cost to pump the oil/water separator holding tank and used oil holding tank by a licensed remediation contractor. This line also includes funding to replace one of the exterior metal frame doors.									
768 01-4194-821-52-000	Equip Maint (Other Than Office) - P.W. Bldg	4,547.55	0.00	2,313.57	1,888.00	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 6									
Non-routine maintenance of the mechanical equipment such as A/C, heat and smoke detectors, fire extinguishers, fire and security panels, air compressor and lubrication system.									

2026 TOWN COUNCIL APPROVED
Town of Durham

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		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
769 01-4194-821-69-000	Alarm System Monitoring - P.W. Bldg	0.00	0.00	0.00	550.00	900.00	900.00	900.00	900.00
Narrative for Column # 6									
Annual cost for the fire alarm system (\$550) and security alarm system (\$350) monitoring through Minuteman Security, Inc.									
770 01-4194-821-89-000	Miscellaneous - P.W. Bldg	6,922.05	1,786.91	2,765.99	354.83	2,500.00	2,500.00	2,000.00	2,000.00
Narrative for Column # 6									
Office and breakroom furniture/fixture repairs, parking lot painting, and garden bed plantings.									
771 01-4194-821-96-000	Capital - P.W. Bldg	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Bldg Total		73,635.86	59,513.47	76,693.74	65,118.78	83,750.00	82,520.00	82,020.00	82,020.00

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Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Town Cemeteries									
677 01-4195-806-01-010	F-T Wages - Town Cemeteries	1,584.19	3,160.85	2,381.35	1,162.34	2,200.00	2,200.00	2,200.00	2,200.00
678 01-4195-806-01-020	P-T Wages - Town Cemeteries	2,262.00	864.00	3,792.00	0.00	0.00	0.00	0.00	0.00
679 01-4195-806-02-310	Soc Sec - Town Cemeteries	238.46	249.55	382.73	72.06	100.00	140.00	140.00	140.00
680 01-4195-806-02-320	Medicare - Town Cemeteries	55.79	58.36	89.50	16.87	100.00	100.00	100.00	100.00
681 01-4195-806-02-330	Retirement - Town Cemeteries	214.37	444.41	326.14	157.26	300.00	280.00	280.00	280.00
682 01-4195-806-19-000	Water / Sewer - Town Cemeteries	0.00	0.00	0.00	33.10	50.00	50.00	50.00	50.00
Narrative for Column # 6									
This line will cover the cost of water for facility users to water plants/flowers from the UNH/Durham Water System.									
683 01-4195-806-36-000	Contracted Services - Town Cemeteries	4,082.50	2,399.70	1,786.05	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 6									
Route 4 cemetery driveway maintenance, tree trimming/removal and stone wall repairs.									
684 01-4195-806-45-000	General Supplies - Town Cemeteries	349.25	606.49	300.00	423.99	300.00	300.00	300.00	300.00
Narrative for Column # 6									
General supplies including flags, flowers, trees, shrubs and hand tools.									
685 01-4195-806-89-000	Miscellaneous - Town Cemeteries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
686 01-4195-806-96-000	Capital - Town Cemeteries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Town Cemeteries Total		8,786.56	7,783.36	9,057.77	1,865.62	5,050.00	5,070.00	5,070.00	5,070.00

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Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year-End	As of Year-End	As of December			
Town Hall Bldg									
634	01-4194-802-01-010	F-T Wages - Town Hall	1,595.28	1,777.69	2,923.24	4,665.71	4,300.00	4,300.00	4,300.00
635	01-4194-802-01-020	P-T Wages - Town Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
636	01-4194-802-01-030	O-T Wages - Town Hall	53.74	97.68	23.29	66.45	200.00	200.00	200.00
637	01-4194-802-01-910	Wage Accrual - Town Hall	0.00	0.00	174.00	-82.59	0.00	0.00	0.00
638	01-4194-802-02-310	Soc Sec - Town Hall	102.26	116.25	193.49	288.27	300.00	280.00	280.00
639	01-4194-802-02-320	Medicare - Town Hall	23.91	27.20	45.23	67.41	100.00	70.00	70.00
640	01-4194-802-02-330	Retirement - Town Hall	214.88	263.69	427.87	629.12	600.00	570.00	570.00
641	01-4194-802-15-000	Electricity - Town Hall	14,320.26	20,967.19	23,539.85	18,468.35	17,570.00	22,080.00	22,080.00
		<i>Narrative for Column # 6</i> This line will cover the cost of electricity at the Town Hall for 91,813 kWh (2022-2024 consumption average) based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 56% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges.							
642	01-4194-802-16-000	Heating Fuel - Town Hall	3,184.34	3,881.36	3,529.36	3,151.18	3,700.00	3,880.00	3,880.00
		<i>Narrative for Column # 6</i> Natural gas to power the heating system and generator. Based on the previous four year average of 2,270 therms. This is based on the current price of \$0.95 per therm which the Energy Information Administration believes will remain steady in 2026. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has increased in the near-term, this commodity market has been highly volatile in recent years.							
643	01-4194-802-17-000	Telephone / Fax - Town Hall	2,064.00	2,274.00	2,664.00	484.00	2,200.00	2,200.00	2,200.00
		<i>Narrative for Column # 6</i> Telephone and fax lines for the building.							
644	01-4194-802-19-000	Water / Sewer - Town Hall	858.90	858.61	667.25	1,095.25	800.00	800.00	800.00
		<i>Narrative for Column # 6</i> This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.							
645	01-4194-802-36-000	Contracted Services - Town Hall	5,387.04	7,621.52	10,040.72	11,506.46	13,000.00	13,000.00	13,000.00
		<i>Narrative for Column # 6</i> This line includes the following contracted services (balance of this line will be used to remediate deficiencies found during these services). 1) Pest Control: \$98/month = \$1152/year (\$95/month in 2025) 2) Rug Rental: \$286/month = \$3428/year (\$270/month in 2025) 3) HVAC Preventative Maintenance = \$3300/year (\$3000/year in 2025) 4) Elevator Inspections = \$750/year (increase in State Inspection fees in 2025) 5) Fire Alarm System Inspections = \$675/year 6) Generator Service = \$675/year 7) Boiler/Pressure Vessel Inspections = \$50/year 8) Fire Extinguisher Inspections = \$500/year 9) Sprinkler System Inspections = \$600/year 10) Duress Alarm Testing = \$500/year							
646	01-4194-802-40-000	Cleaning Service - Town Hall	25,384.80	25,409.64	22,317.09	18,792.00	22,000.00	22,000.00	22,000.00
		<i>Narrative for Column # 6</i> Cleaning interior of Town Hall four days a week for eight months per year and five days per week the remaining four months at \$90 per day. The balance of this line will cover deep clean and floor waxing services as needed.							
647	01-4194-802-45-000	General Supplies - Town Hall	2,349.89	2,591.34	1,393.07	1,606.83	2,400.00	2,400.00	2,400.00
		<i>Narrative for Column # 6</i> Supplies include hand soap, keys, paper products and trash bags.							

2026 TOWN COUNCIL APPROVED
Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
648 01-4194-802-51-000	Building Maintenance - Town Hall	2,054.73	1,692.44	4,964.47	1,980.16	1,250.00	1,250.00	1,250.00	1,250.00
Narrative for Column # 6									
Parts and supplies required to maintain facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, structural materials, filters for the water fountain, and filters for the instant hot water heaters in the ZBA and basement kitchen (\$250/year).									
649 01-4194-802-52-000	Equip Maint (Other Than Office) - Town Hall	1,800.00	4,599.64	3,348.45	9,956.89	4,250.00	11,800.00	11,800.00	1,800.00
Narrative for Column # 6									
Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels. An additional \$10,000 is included for 2026 for the replacement of critical somponents within one of the two mini-split A/C units which cools the IT server room.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED BY \$10,000.									
650 01-4194-802-69-000	Alarm System Monitoring - Town Hall	550.00	350.00	0.00	550.00	600.00	900.00	900.00	900.00
Narrative for Column # 6									
Annual cost for the fire alarm system monitoring (\$550) and security alarm system monitoring (\$350) through Minuteman Security, Inc.									
651 01-4194-802-89-000	Miscellaneous - Town Hall	252.28	1,049.00	858.48	358.59	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 6									
Funding to cover contractor/material costs for unanticipated projects. For example, a 2024 repair of failed suction/discharge refrigerant lines from a mini split unit, and an insurance deductible to cover a 2024 water damage claim.									
Town Hall Bldg Total		60,196.31	73,577.25	77,109.86	73,564.08	74,270.00	86,730.00	86,730.00	76,730.00

2026 TOWN COUNCIL APPROVED
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		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Trusted Graveyards									
669 01-4195-805-01-010	F-T Wages - Trusted Graveyard	202.40	0.00	985.20	1,672.74	4,300.00	4,300.00	4,300.00	4,300.00
670 01-4195-805-01-020	P-T Wages - Trusted Graveyard	960.00	0.00	864.00	0.00	0.00	0.00	0.00	0.00
671 01-4195-805-01-910	Wage Accrual - Trusted Graveyard	-202.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
672 01-4195-805-02-310	Soc Sec - Trusted Graveyard	59.52	0.00	114.66	103.71	300.00	280.00	280.00	280.00
673 01-4195-805-02-320	Medicare - Trusted Graveyard	13.92	0.00	26.82	24.26	100.00	70.00	70.00	70.00
674 01-4195-805-02-330	Retirement - Trusted Graveyard	0.00	0.00	135.38	226.33	600.00	570.00	570.00	570.00
675 01-4195-805-45-000	General Supplies - Trusted Graveyard	511.96	31.96	500.00	722.32	500.00	500.00	500.00	500.00
Narrative for Column # 6									
Supplies needed to maintain the 89 graveyards throughout the Town, including mower and trimmer parts for maintenance and repair of lawn equipment, as well as items like mortar and epoxy.									
676 01-4195-805-89-000	Miscellaneous - Trusted Graveyard	300.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
Narrative for Column # 6									
Replacement of string trimmer.									
Trusted Graveyards Total		1,845.40	31.96	2,926.06	2,749.36	6,100.00	6,020.00	6,020.00	6,020.00

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		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Wagon Hill									
688 01-4520-807-01-010	F-T Wages - Wagon Hill	2,203.55	1,359.20	5,352.76	4,871.99	6,500.00	6,500.00	6,500.00	6,500.00
689 01-4520-807-01-020	P-T Wages - Wagon Hill	2,104.00	1,152.00	2,096.00	0.00	0.00	0.00	0.00	0.00
690 01-4520-807-01-030	O-T Wages - Wagon Hill	0.00	125.28	58.85	0.00	200.00	200.00	200.00	200.00
691 01-4520-807-01-910	Wage Accrual - Wagon Hill	-202.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
692 01-4520-807-02-310	Soc Sec - Wagon Hill	254.52	163.47	465.48	302.03	400.00	420.00	420.00	420.00
693 01-4520-807-02-320	Medicare - Wagon Hill	59.51	38.23	108.86	70.66	100.00	100.00	100.00	100.00
694 01-4520-807-02-330	Retirement - Wagon Hill	261.22	208.73	737.43	659.19	900.00	850.00	850.00	850.00
695 01-4520-807-15-000	Electricity - Wagon Hill	614.93	1,252.63	741.93	696.68	850.00	4,900.00	4,900.00	4,900.00
<i>Narrative for Column # 6</i>									
This line will cover the cost of electricity at the Wagon Hill Farm for 850 kWh (2022-2024 consumption average) based on a supply price of \$0.1415/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the average current rate of \$0.1315/kWh set to expire January 30th, 2026. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges. It is important to note that this line includes three separate electric meters with slightly different rates based on total usage (House, Community Garden, and Streetlights).									
Further, the completion of the Bickford Chesley House renovations in 2025 will result in increased electric demands to power the new heat pump / AC system. This line will be reconciled for 2027 as real demands are quantified. Electricity for the caretaker's apartment is metered separately and is not included here.									
696 01-4520-807-16-000	Heating Fuel - Wagon Hill	2,296.06	3,347.92	2,237.37	2,326.80	3,250.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i>									
Funds from this line in 2026 are allocated to 80715 as the facility's new heating system is electric.									
697 01-4520-807-17-000	Telephone / Fax - Wagon Hill	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 6</i>									
This line will cover the cost of a business phone line to cover the WiFi system at the Bickford Chesley House.									
698 01-4520-807-19-000	Water / Sewer - Wagon Hill	0.00	0.00	0.00	0.00	0.00	800.00	800.00	800.00
<i>Narrative for Column # 6</i>									
This line will cover the cost of potable water from the Portsmouth Water System. Water for the caretaker's apartment is metered separately and not included within this line.									
699 01-4520-807-36-000	Contracted Services - Wagon Hill	7,901.93	11,060.65	12,734.93	5,432.40	11,000.00	17,000.00	17,000.00	17,000.00
<i>Narrative for Column # 6</i>									
This line will cover the following contracted services and the balance of this line will be used to remediate deficiencies found during these services.									
1) Portable Toilet Rental - 2 at \$310/month = \$3,720									
2) Tree trimming/removal - 2 days at \$3,500/day = \$7,000									
3) Fire Extinguisher Inspections: \$125/year									
4) Fire Alarm System Inspections: \$550/year (increased in 2026 for renovated house)									
5) Fire Alarm System Remote Monitoring: \$500/year									
6) Sprinkler System Inspections: \$600/year (added in 2026 for renovated house)									
7) HVAC Preventative Maintenance: \$2000/year (added in 2026 for renovated house)									
8) Septic System Pumping: \$500/6 Months = \$1000 (added in 2026 for renovated house)									
700 01-4520-807-40-000	Cleaning Service - Wagon Hill	0.00	0.00	0.00	0.00	0.00	0.00	19,440.00	4,440.00
<i>Narrative for Column # 8</i>									
TOWN COUNCIL REDUCED BY \$15,000.									
701 01-4520-807-45-000	General Supplies - Wagon Hill	1,981.15	4,213.46	3,000.00	3,348.69	3,000.00	4,000.00	3,000.00	3,000.00
<i>Narrative for Column # 6</i>									
Supplies include foot bridge and fencing repair materials. This line will also cover 144 boxes (18,000 bags) of dog waste bags = \$625. \$1000 added to this line in 2026 to account for janitorial supplies needed at the renovated house.									

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	2021	2022	2023	2024	2025	2026	2026	2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
					BUDGET	Proposed	Proposed	Approved
	As of Year End	As of Year End	As of Year End	As of Year End	As of December			
702 01-4520-807-51-000 Building Maintenance - Wagon Hill	444.20	40.94	456.80	685.00	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 6								
This line includes the cost for materials for soffit/trim repairs, painting and plumbing/electrical issues.								
703 01-4520-807-52-000 Equip Maint (Other Than Office) - Wagon Hill	0.00	247.69	122.23	355.86	200.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 6								
Non-routine maintenance of the mechanical equipment such as heat pumps, A/C's, heat detectors, fire extinguishers, smoke detectors, and the fire and security panels.								
704 01-4520-807-89-000 Miscellaneous - Wagon Hill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705 01-4520-807-96-000 Capital - Wagon Hill	2,373.00	2,000.00	3,085.00	5,559.97	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 6								
This line includes the cost to update or replace parking area and trail system signage and maintain the well that provides water to the community garden.								
Wagon Hill Total	20,291.67	25,210.20	31,197.64	24,309.27	29,600.00	39,970.00	58,410.00	43,410.00

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Public Works Admin								
603 01-4311-801-01-010 F-T Wages - P.W. Admin	107,001.54	98,505.16	110,385.55	124,596.48	129,700.00	130,560.00	130,560.00	130,560.00
Narrative for Column # 6 This line includes 50% of the Public Works Director salary, 50% of the Assistant to the Director's wages and 25% of the Administrative Assistant's wages, as well as longevity and sick leave bonuses. The remaining percentages are distributed between other departments including water and wastewater funds.								
604 01-4311-801-01-020 P-T Wages - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
605 01-4311-801-01-030 O-T Wages - P.W. Admin	1,423.46	2,337.02	1,759.30	724.37	2,400.00	2,400.00	2,400.00	2,400.00
606 01-4311-801-01-090 Ins Buy-Out (Wages) - P.W. Admin	31,865.57	27,695.80	23,949.58	6,483.12	26,300.00	33,560.00	34,640.00	34,640.00
Narrative for Column # 6 Includes health and dental insurance buyouts for Public Works employees, less sanitation, water and wastewater employees, who have elected this option.								
607 01-4311-801-01-099 Wage Contingency - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
608 01-4311-801-01-910 Wage Accrual - P.W. Admin	3,967.60	-4,310.41	1,578.78	681.01	0.00	0.00	0.00	0.00
609 01-4311-801-01-990 Ins Buy-Out (Wages) Accrual - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610 01-4311-801-02-310 Soc Sec - P.W. Admin	8,956.15	7,707.77	8,544.36	8,224.32	9,800.00	10,320.00	10,320.00	10,320.00
611 01-4311-801-02-320 Medicare - P.W. Admin	2,094.52	1,802.44	1,998.11	1,923.23	2,300.00	2,410.00	2,410.00	2,410.00
612 01-4311-801-02-330 Retirement - P.W. Admin	14,322.37	13,310.48	15,626.93	17,055.65	17,400.00	16,950.00	16,950.00	16,950.00
613 01-4311-801-03-610 Health & Dental - P.W. Admin	139,425.30	157,905.58	167,800.14	165,787.12	188,100.00	176,530.00	181,840.00	181,840.00
614 01-4311-801-03-630 Life - P.W. Admin	1,235.00	1,273.00	1,358.50	1,253.50	1,500.00	1,330.00	1,330.00	1,330.00
615 01-4311-801-03-640 STD - P.W. Admin	3,292.36	3,617.54	3,812.45	3,716.60	5,500.00	5,400.00	5,400.00	5,400.00
616 01-4311-801-04-010 S.U.T.A. - P.W. Admin	320.00	340.00	274.00	400.00	900.00	900.00	470.00	470.00
617 01-4311-801-04-020 Workers Comp - P.W. Admin	14,684.00	19,000.00	21,334.00	24,246.00	29,400.00	25,000.00	25,000.00	25,000.00
618 01-4311-801-05-000 Medical Testing - P.W. Admin	2,103.00	1,827.50	1,908.50	1,123.50	1,400.00	2,150.00	2,150.00	2,150.00
Narrative for Column # 6 The Federal Motor Carrier Safety Administration and Department of Transportation requires that all persons who hold a commercial driver's license (CDL) and perform safety-sensitive functions are subject to random drug and alcohol screenings. Public Works has 18 employees who hold CDL's. This line also covers the cost for health/physical examinations for new employees. The values are based on the current prices with On-Site Testing: 1) Drug Tests: 12 at \$109/ea = \$1308 (\$60.75 in 2024) 2) Alcohol Tests: 6 at \$69/ea = \$414 (\$31.50 in 2024) 3) Health/Physical Exams: 2 at \$100/ea = \$200 (\$77.70 in 2024) 4) Annual Program Fee = \$330								
619 01-4311-801-08-000 Travel & Mileage Reimb - P.W. Admin	44.82	200.46	184.66	243.38	300.00	300.00	300.00	300.00
620 01-4311-801-09-000 Educ, Train, & Seminars - P.W. Admin	65.62	707.21	901.56	581.00	1,500.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 6 License renewal and continuing education courses for the ISA Tree Warden, Microsoft Office training and drug and alcohol reasonable suspicion training for administrative staff.								
621 01-4311-801-17-000 Telephone / Fax - P.W. Admin	2,256.00	2,676.00	3,276.00	596.00	3,500.00	2,000.00	2,000.00	0.00
Narrative for Column # 8 TOWN COUNCIL REDUCED BY \$2,000.								
622 01-4311-801-18-000 Cell Phones - P.W. Admin	1,567.47	813.46	205.19	1,015.62	1,000.00	1,000.00	1,000.00	1,000.00

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623	01-4311-801-25-000 Office & Computer Supplies - P.W. Admin <i>Narrative for Column # 6</i> Supplies include staples, notebooks, pencils and pens, whiteout, scissors, sticky notes, paper clips, etc.	1,188.73	777.02	1,264.64	1,200.02	1,000.00	1,000.00	1,000.00	1,000.00
624	01-4311-801-26-000 Postage - P.W. Admin <i>Narrative for Column # 6</i> Mailing of annual newsletters/recycling schedule and miscellaneous other mailings from Public Works.	1,618.50	758.52	138.25	444.44	400.00	400.00	400.00	400.00
625	01-4311-801-27-000 Printing - P.W. Admin <i>Narrative for Column # 6</i> Printing costs include DPW letterhead, envelopes, purchase requests, timecards, business cards, informational flyers, concern forms, DPW newsletters.	2,857.56	1,099.98	282.84	906.72	1,500.00	2,600.00	2,600.00	2,600.00
626	01-4311-801-28-000 Professional / Staff Dev - P.W. Admin <i>Narrative for Column # 6</i> Managerial and leadership training for the Director, Assistant Director, Assistant to the Director, and Administrative Assistant.	264.99	541.00	305.89	350.66	1,000.00	1,200.00	1,200.00	1,200.00
627	01-4311-801-29-000 Membership Dues - P.W. Admin <i>Narrative for Column # 6</i> Membership dues for American Public Works Association (APWA), NH Road Agent Association, NH Public Works Association, and Pivotal Weather.	848.75	425.50	989.01	641.00	400.00	400.00	400.00	400.00
628	01-4311-801-32-000 Adv / Legal Notices - P.W. Admin <i>Narrative for Column # 6</i> Legal notices are mandatory expenses for the bid process, as well as public notices for the sale of surplus equipment. Advertisement costs including job postings through Indeed, Zip Recruiter, the newspaper and professional organization websites.	6,395.70	5,030.39	4,293.22	3,098.28	1,000.00	1,000.00	1,000.00	1,000.00
629	01-4311-801-36-000 Contracted Services - P.W. Admin	0.00	0.00	629.12	99.99	0.00	0.00	0.00	0.00
630	01-4311-801-53-000 Office Equip Maint - P.W. Admin <i>Narrative for Column # 6</i> This line will cover the annual cost to lease the copier/fax machine at \$162.50/month. The balance will cover other equipment not covered by I.T.	2,285.14	2,814.40	2,487.28	2,050.63	3,000.00	3,500.00	3,500.00	3,500.00
631	01-4311-801-73-000 Radios - P.W. Admin <i>Narrative for Column # 6</i> Radio replacement and repairs.	414.00	414.00	500.00	0.00	500.00	500.00	500.00	500.00
632	01-4311-801-89-000 Miscellaneous - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
633	01-4850-801-00-000 Use of Donations/Grants - Public Works	16,773.59	0.00	275.00	0.00	0.00	0.00	0.00	0.00
Public Works Admin Total		367,271.74	347,269.82	376,062.86	367,442.64	429,800.00	423,410.00	429,370.00	427,370.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Drainage & Vegetation									
799 01-4312-824-01-010	F-T Wages - Drainage & Vegetation	59,190.90	73,940.90	83,831.64	90,283.61	87,600.00	91,100.00	91,100.00	91,100.00
800 01-4312-824-01-020	P-T Wages - Drainage & Vegetation	1,244.00	1,104.00	1,472.00	0.00	0.00	0.00	0.00	0.00
801 01-4312-824-01-030	O-T Wages - Drainage & Vegetation	3,877.36	3,047.62	653.63	562.76	2,500.00	2,500.00	2,500.00	2,500.00
802 01-4312-824-01-910	Wage Accrual - Drainage & Vegetation	757.57	-757.57	3,609.92	-348.27	0.00	0.00	0.00	0.00
803 01-4312-824-02-310	Soc Sec - Drainage & Vegetation	4,034.34	4,794.72	5,553.16	5,610.93	5,600.00	5,800.00	5,800.00	5,800.00
804 01-4312-824-02-320	Medicare - Drainage & Vegetation	943.46	1,121.31	1,298.63	1,312.27	1,300.00	1,360.00	1,360.00	1,360.00
805 01-4312-824-02-330	Retirement - Drainage & Vegetation	8,199.42	10,717.96	12,133.00	12,244.40	11,800.00	11,930.00	11,930.00	11,930.00
806 01-4312-824-36-000	Contracted Services - Drainage & Vegetation	29,000.00	29,050.40	24,695.00	23,260.00	29,000.00	29,000.00	29,000.00	21,500.00
Narrative for Column # 6									
This line item includes public right-of-way tree trimming/removals and catch basin cleaning. Durham has approximately 585 catch basins and each is cleaned over every four years. The remaining funds are contingency in the event of a stormwater collection system failure that results in the need for a private contractor to repair.									
1) 153 Catch Basins at \$65/ea = \$9,950.									
2) 40 yards of catch basin cleanings hauled to landfill (includes \$1,000 to sample the cleanings prior to disposal) = \$3,200.									
3) Three days of tree removals at \$3,300/day = \$9,900.									
4) Log Removal (Lee Pit) = \$7,500.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED BY \$7,500.									
807 01-4312-824-45-000	General Supplies - Drainage & Vegetation	8,776.57	5,716.11	12,894.86	6,646.80	9,500.00	9,500.00	9,500.00	9,500.00
Narrative for Column # 6									
Materials for town-wide drainage repairs including pipe and catch basin frames/grates and structures. Durham Public Works replaces approximately 500 feet of drainage pipe annually. This line also includes the cost for hand tools and supplies for other equipment required to make these upgrades. \$300 of this line is appropriated towards chemicals for the Department's Vegetation Management Program.									
808 01-4312-824-52-000	Equip Maint (Other Than Office) - Drainage &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
809 01-4312-824-89-000	Miscellaneous - Drainage & Vegetation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810 01-4312-824-96-000	Capital - Drainage & Vegetation	300.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
Narrative for Column # 6									
Purchase of new chainsaw.									
Drainage & Vegetation Total		116,323.62	128,735.45	146,141.84	139,572.50	147,600.00	151,490.00	151,490.00	143,990.00

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As of Year End	As of Year End	As of Year End	As of Year End	As of December			

581 01-4311-800-01-010 F-T Wages - Engineer 62,310.37 67,050.22 76,345.36 67,159.65 108,800.00 111,850.00 111,850.00 111,850.00
Narrative for Column # 6
Includes 50% of the Town Engineer salary, 50% of the Project Engineer salary and 25% of the Administrative Assistant's wages. Remaining percentages are distributed between other departments, including the water and wastewater funds.

582 01-4311-800-01-020 P-T Wages - Engineer 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
583 01-4311-800-01-090 Ins Buy-Out (Wages) - Engineer 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
584 01-4311-800-01-910 Wage Accrual - Engineer -2,163.94 2,532.92 -115.36 30.71 0.00 0.00 0.00 0.00
585 01-4311-800-02-310 Soc Sec - Engineer 3,744.42 4,329.25 4,740.76 4,177.61 6,700.00 6,930.00 6,930.00 6,930.00
586 01-4311-800-02-320 Medicare - Engineer 875.85 1,012.44 1,108.63 977.03 1,600.00 1,620.00 1,620.00 1,620.00
587 01-4311-800-02-330 Retirement - Engineer 7,263.77 9,366.50 10,094.03 8,660.27 13,900.00 13,840.00 13,840.00 13,840.00
588 01-4311-800-03-610 Health & Dental - Engineer 16,636.44 16,417.29 14,658.42 15,492.60 24,000.00 32,450.00 33,700.00 33,700.00
589 01-4311-800-03-630 Life - Engineer 114.00 114.00 114.00 108.00 200.00 200.00 200.00 200.00
590 01-4311-800-03-640 STD - Engineer 476.16 481.63 464.52 451.36 1,900.00 2,020.00 2,020.00 2,020.00
591 01-4311-800-04-010 S.U.T.A. - Engineer 40.00 40.00 30.00 20.00 100.00 130.00 30.00 30.00
592 01-4311-800-04-020 Workers Comp - Engineer 2,030.00 2,300.00 1,403.00 1,600.00 1,600.00 1,500.00 1,500.00 1,500.00
593 01-4311-800-08-000 Travel & Mileage Reimb - Engineer 0.00 0.00 0.00 0.00 300.00 300.00 300.00 300.00
594 01-4311-800-09-000 Educ, Train, & Seminars - Engineer 185.00 375.00 256.67 0.00 800.00 800.00 800.00 800.00
595 01-4311-800-18-000 Cell Phones - Engineer 494.46 493.24 1,429.83 452.70 700.00 700.00 700.00 700.00
596 01-4311-800-28-000 Professional / Staff Day - Engineer 0.00 0.00 200.00 0.00 200.00 200.00 200.00 200.00
597 01-4311-800-29-000 Membership Dues - Engineer 0.00 0.00 -286.00 0.00 100.00 100.00 100.00 100.00
598 01-4311-800-30-000 Books & Pubs - Engineer 0.00 156.75 0.00 0.00 200.00 200.00 200.00 200.00
599 01-4311-800-36-000 Contracted Services - Engineer 2,430.00 893.23 1,600.00 0.00 1,600.00 42,000.00 42,000.00 42,000.00
Narrative for Column # 6
Special consultants and minor surveying. Includes funds for third-party inspection services at large construction projects which may be offset with incoming revenue.

600 01-4311-800-45-000 General Supplies - Engineer 288.00 244.80 0.00 43.87 450.00 500.00 500.00 500.00
Narrative for Column # 6
Ink cartridges, plotter paper, increased use of plotter due to formulating more bid packages in house.
601 01-4311-800-56-000 Fuel / Oil For Vehicles - Engineering 145.53 281.26 0.00 0.00 0.00 0.00 0.00 0.00
602 01-4311-800-56-002 Gasoline Fuel - Engineering 0.00 0.00 310.42 714.71 350.00 220.00 220.00 220.00
Narrative for Column # 6
This line will cover the cost for 92 gallons (2021, 2023 and 2024 average consumption) of unleaded fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail gasoline is \$2.365 per gallon and while the price per gallon has decreased in the last few years, the market for Brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.

Engineer Total 94,870.06 106,088.53 112,926.28 99,888.51 163,500.00 215,560.00 216,710.00 216,710.00

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PW Equip Maint									
772 01-4312-822-01-010	F-T Wages - PW Eq Maint	57,469.16	57,494.22	59,241.11	65,435.53	71,200.00	71,200.00	71,200.00	71,200.00
773 01-4312-822-01-020	P-T Wages - PW Eq Maint	13,286.61	28,404.00	9,338.40	0.00	35,200.00	35,200.00	35,200.00	35,200.00
Narrative for Column # 6									
Part-time employee working 24 hours per week.									
774 01-4312-822-01-030	O-T Wages - PW Eq Maint	312.70	453.93	417.41	453.29	1,300.00	1,300.00	1,300.00	1,300.00
775 01-4312-822-01-910	Wage Accrual - PW Eq Maint	400.88	343.52	-1,013.59	438.36	0.00	0.00	0.00	0.00
776 01-4312-822-02-310	Soc Sec - PW Eq Maint	4,431.13	5,375.04	4,214.92	4,112.29	6,700.00	6,680.00	6,680.00	6,680.00
777 01-4312-822-02-320	Medicare - PW Eq Maint	1,036.26	1,257.05	985.77	961.81	1,600.00	1,560.00	1,560.00	1,560.00
778 01-4312-822-02-330	Retirement - PW Eq Maint	7,146.48	8,190.78	8,227.47	8,974.10	9,500.00	9,240.00	9,240.00	9,240.00
779 01-4312-822-28-000	Professional / Staff Dev - PW Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
780 01-4312-822-36-000	Contracted Services - PW Eq Maint	10,684.50	4,065.61	1,382.59	67,380.59	13,800.00	13,800.00	13,800.00	13,800.00
Narrative for Column # 6									
Equipment and vehicle repairs performed by third-party contractors. This includes miscellaneous painting. DPW is no longer allowed to do large in house painting or truck washing projects due to EPA regulations. This line also includes contracted towing services and \$3,000 for truck and vehicle washing services.									
781 01-4312-822-45-000	General Supplies - PW Eq Maint	99,540.96	111,654.23	104,426.85	152,386.16	105,000.00	105,000.00	105,000.00	105,000.00
Narrative for Column # 6									
Parts and supplies necessary for the maintenance of all DPW equipment and motorized units, includes rental of acetylene torch equipment.									
782 01-4312-822-56-001	Diesel Fuel - PW Eq Maint	0.00	0.00	36,500.42	27,435.79	44,350.00	31,390.00	31,390.00	31,390.00
Narrative for Column # 6									
This line will cover the cost for 10,154 gallons (2021, 2023, and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
783 01-4312-822-56-002	Gasoline Fuel - PW Eq Maint	0.00	0.00	6,217.31	8,572.49	11,250.00	7,630.00	7,630.00	7,630.00
Narrative for Column # 6									
This line will cover the cost for 3,224 gallons (2021, 2023, and 2024 average consumption) of unleaded fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail gasoline is \$2.365 per gallon and while the price per gallon has decreased in the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
784 01-4312-822-89-000	Miscellaneous - PW Eq Maint	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
Narrative for Column # 6									
Software upgrades for Snap-On diagnostic testing tool.									
785 01-4312-822-96-000	Capital - PW Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW Equip Maint Total		194,308.68	217,238.38	229,938.66	336,150.41	300,000.00	283,100.00	283,100.00	283,100.00

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Roadway Maint									
786 01-4312-823-01-010	F-T Wages - Roadway Maint	54,145.94	74,430.52	80,393.01	88,312.58	78,800.00	82,400.00	82,400.00	82,400.00
787 01-4312-823-01-020	P-T Wages - Roadway Maint	0.00	1,008.00	2,080.00	0.00	0.00	0.00	0.00	0.00
788 01-4312-823-01-030	O-T Wages - Roadway Maint	2,721.86	2,792.45	368.32	299.62	3,000.00	3,000.00	3,000.00	3,000.00
789 01-4312-823-01-910	Wage Accrual - Roadway Maint	603.56	-1,349.00	3,189.19	-58.55	0.00	0.00	0.00	0.00
790 01-4312-823-02-310	Soc Sec - Roadway Maint	3,563.19	4,777.54	5,333.87	5,490.34	5,100.00	5,290.00	5,290.00	5,290.00
791 01-4312-823-02-320	Medicare - Roadway Maint	833.34	1,117.31	1,247.42	1,284.06	1,200.00	1,240.00	1,240.00	1,240.00
792 01-4312-823-02-330	Retirement - Roadway Maint	7,347.60	10,684.73	11,564.92	11,981.31	10,700.00	10,880.00	10,880.00	10,880.00
793 01-4312-823-36-000	Contracted Services - Roadway Maint	21,715.31	6,995.00	12,677.37	16,177.56	23,500.00	23,500.00	23,500.00	23,500.00
Narrative for Column # 6									
Smaller paving projects on Town roads, sidewalks, and parking lots requiring quantities that would be inefficient to perform with internal forces. These projects will be completed by a paving contractor.									
794 01-4312-823-36-600	Contracted Services - Main Street	25,218.69	40,872.46	9,046.00	12,043.02	50,000.00	50,000.00	50,000.00	50,000.00
Narrative for Column # 6									
Expenses related to the maintenance of Main Street from Pettee Brook Lane to Mast Road to be reimbursed by UNH Agreement. This includes roadway painting, crack sealing, traffic signal maintenance and traffic signage maintenance. Additionally, this line will cover the yearly subscription for remote access and monitoring of the vehicle detection system at the College Road/Main Street intersection valued at \$500. Planned improvements in 2026 include brick crosswalk repairs.									
795 01-4312-823-45-000	General Supplies - Roadway Maint	17,732.83	18,020.82	18,543.46	18,366.70	19,000.00	19,000.00	19,000.00	19,000.00
Narrative for Column # 6									
Hot asphalt mix or cold patch for pavement repairs/patching. Crushed gravel, stone, concrete and loam for roadway repair projects and shoulder repair. This line will also cover the cost of hand tools and other miscellaneous supplies.									
796 01-4312-823-55-000	Equip / Vehicle Rental - Roadway Maint	4,862.00	3,156.68	6,645.00	7,021.44	4,500.00	4,500.00	4,500.00	4,500.00
Narrative for Column # 6									
Rental of the following equipment for road maintenance activities.									
1) Vibratory Roller/Road Grader for dirt road grading									
2) Scarifier Machine for traffic line painting									
3) Mini Tracked Excavator for small projects									
797 01-4312-823-89-000	Miscellaneous - Roadway Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
798 01-4312-823-90-044	Sidewalk Resurfacing - Roadway Maint	6,000.00	0.00	2,562.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 6									
This line includes monies for the continued ADA compliance upgrades for Town owned ramps and approaches to all buildings and properties, as well as repairs to the Main Street brick sidewalks. This also includes cleaning of the downtown concrete sidewalks.									
Roadway Maint Total		144,744.32	162,506.51	153,650.56	165,918.08	200,800.00	204,810.00	204,810.00	204,810.00

2026 TOWN COUNCIL APPROVED

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		1 2021 ACTUAL As of Year End	2 2022 ACTUAL As of Year End	3 2023 ACTUAL As of Year End	4 2024 ACTUAL As of Year End	5 2025 APPROVED BUDGET As of December	6 2026 Dept Head Proposed	7 2026 Town Admin Proposed	8 2026 Town Council Approved
Snow & Ice removal									
811 01-4312-825-01-010	F-T Wages - Snow & Ice Removal	20,860.02	19,238.54	19,843.17	15,358.03	43,900.00	43,900.00	43,900.00	43,900.00
812 01-4312-825-01-020	P-T Wages - Snow & Ice Removal	360.00	1,207.50	0.00	0.00	0.00	0.00	0.00	0.00
813 01-4312-825-01-030	O-T Wages - Snow & Ice Removal	67,945.86	89,514.33	90,313.99	81,816.68	98,300.00	98,300.00	98,300.00	98,300.00
814 01-4312-825-01-910	Wage Accrual - Snow & Ice Removal	16,475.05	-16,442.87	-1,905.00	7,432.80	0.00	0.00	0.00	0.00
815 01-4312-825-01-930	O-T Wages - Snow & Ice Removal - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
816 01-4312-825-02-310	Soc Sec - Snow & Ice Removal	6,549.73	5,796.61	6,711.51	6,485.61	8,800.00	8,820.00	8,820.00	8,820.00
817 01-4312-825-02-320	Medicare - Snow & Ice Removal	1,531.92	1,355.71	1,569.60	1,516.90	2,100.00	2,060.00	2,060.00	2,060.00
818 01-4312-825-02-330	Retirement - Snow & Ice Removal	11,011.11	11,075.48	13,134.49	11,999.41	18,700.00	18,130.00	18,130.00	18,130.00
819 01-4312-825-36-000	Contracted Services - Snow & Ice Removal	3,000.00	5,910.75	8,825.50	8,970.65	15,000.00	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 6</i> This line will cover contracted services for snow and ice removal including hired contractors for parking lot plowing and post event snow pile removal from downtown and other municipal parking areas. Additionally, this line will cover the cost for a contractor to perform sandblasting and painting of snow and ice removal equipment as needed.									
820 01-4312-825-45-000	General Supplies - Snow & Ice Removal	101,424.96	136,992.27	114,312.38	136,176.17	135,000.00	135,000.00	135,000.00	135,000.00
<i>Narrative for Column # 6</i> The majority of this line will cover the cost of deicing materials. NH State pricing for bulk road salt for the 2025-2026 winter is \$71.65/ton. This line will cover 1,674 tons of salt. It is important to note than an average winter requires between 1400 and 1700 tons of salt. 1) 3 Nor-Easter Events at 100 tons/ea = 300 tons 2) 2 events per week (Jan/Feb/March/Dec) at 30 tons/ea = 1000 tons 3) Reserve in Salt Shed - 320 tons 4) Salt for Sand/Salt Mixture - 50 tons 5) Magnesium Chloride Organic Based Performance Enhancing Liquid - 8,600 gallons at \$1.75/gal = \$15,000									
821 01-4312-825-52-000	Equip Maint (Other Than Office) - Snow & Ice	8,000.00	5,257.08	7,752.86	4,431.21	8,000.00	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 6</i> Maintenance of snow and ice equipment: 1) 2 Nordik Move plow blades: \$4,000 2) 2 Material Spreader chains: \$3,600									
822 01-4312-825-55-000	Equip / Vehicle Rental - Snow & Ice Removal	21,340.52	3,690.00	8,367.44	19,556.17	20,000.00	20,000.00	20,000.00	20,000.00
<i>Narrative for Column # 6</i> This line will cover the cost of equipment and vehicle rental costs for snow and ice removal. This line includes a bulldozer to pile snow removed from downtown and municipal parking lots and the rental of front end loaders and sidewalk tractors in the event of a mechanical failure on existing equipment that cannot be remedied prior to an event. This line also covers the cost to rent the tank used to store the Performance Enhancing Liquids.									
823 01-4312-825-89-000	Miscellaneous - Snow & Ice Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow & Ice removal Total		258,499.17	263,595.40	268,925.94	293,743.63	349,800.00	349,210.00	349,210.00	349,210.00

2026 TOWN COUNCIL APPROVED

Town of Durham

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		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Stormwater II Permitting									
852 01-4312-828-01-020	P-T Wages - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
853 01-4312-828-02-310	Soc Sec - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
854 01-4312-828-02-320	Medicare - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
855 01-4312-828-36-000	Contracted Services - Stormwater II Permitting	1,973.60	2,850.40	1,827.95	1,788.00	100.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 6									
Federal stormwater permit began in August 2018. Monies are budgeted to facilitate any unexpected needs regarding our MS4 Stormwater Permit.									
856 01-4312-828-45-000	General Supplies - Stormwater II Permitting	1,500.00	1,500.00	840.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 6									
General supplies include erosion control materials including silt fencing, silt bags and straw waddles.									
Stormwater II Permitting Total		3,473.60	4,350.40	2,667.95	3,288.00	1,100.00	3,500.00	3,500.00	3,500.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Supt/Br/Dam/Pit									
837 01-4312-827-01-010	F-T Wages - Supt/Br/Dam/Pit	125,938.37	122,089.44	131,798.21	137,138.05	164,700.00	164,720.00	164,720.00	164,720.00
838 01-4312-827-01-020	P-T Wages - Supt/Br/Dam/Pit	0.00	0.00	2,133.68	0.00	0.00	0.00	0.00	0.00
839 01-4312-827-01-030	O-T Wages - Supt/Br/Dam/Pit	17,736.65	21,107.11	27,516.07	26,107.12	32,300.00	32,300.00	32,300.00	32,300.00
840 01-4312-827-01-090	Ins Buy-Out (Wages) - Supt/Br/Dam/Pit	0.00	0.00	0.00	18,591.15	0.00	0.00	0.00	0.00
841 01-4312-827-01-910	Wage Accrual - Supt/Br/Dam/Pit	-1,217.52	8,960.10	-9,312.42	275.93	0.00	0.00	0.00	0.00
842 01-4312-827-01-990	Ins Buy-Out (Wages) Accrual - Supt/Br/Dam/F	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
843 01-4312-827-02-310	Soc Sec - Supt/Br/Dam/Pit	8,861.78	9,496.05	9,432.46	11,002.73	12,200.00	12,200.00	12,200.00	12,200.00
844 01-4312-827-02-320	Medicare - Supt/Br/Dam/Pit	2,072.58	2,220.97	2,205.91	2,573.09	2,900.00	2,860.00	2,860.00	2,860.00
845 01-4312-827-02-330	Retirement - Supt/Br/Dam/Pit	15,500.04	19,688.07	18,625.03	20,181.45	25,900.00	25,120.00	25,120.00	25,120.00
846 01-4312-827-06-000	Uniforms & Cleaning - Supt/Br/Dam/Pit	3,406.28	7,980.66	4,686.59	7,468.60	5,500.00	5,500.00	5,500.00	5,500.00
Narrative for Column # 6									
This line covers the annual cost for uniforms for six employees based on the current AFSCME collective bargaining agreement.									
1) 30 pairs of pants at \$50/ea = \$1,500									
2) 30 pairs of shorts at \$35/ea = \$1,050									
3) 30 long sleeve shirts at \$15/ea = \$450									
4) 30 short sleeve shirts at \$15/ea = \$450									
5) 6 jackets at \$200/ea = \$1,200									
6) 6 safety vests at \$10/ea = \$60									
7) 4 pairs of rain gear @ \$200/ea = \$800									
8) 6 pairs of boots @ \$300/ea = \$1,800									
847 01-4312-827-28-000	Professional / Staff Dev - Supt/Br/Dam/Pit	170.95	80.00	0.00	146.65	750.00	750.00	750.00	750.00
Narrative for Column # 6									
Continuing education courses for operations staff.									
848 01-4312-827-36-000	Contracted Services - Supt/Br/Dam/Pit	310.00	0.00	624.00	422.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 6									
This line covers the annual cost for DigSafe membership at approximately \$1,200. Additionally, this line covers the cost of animal trapping (beavers and skunks) and hired contractors for natural disaster/emergency cleanup.									
849 01-4312-827-45-000	General Supplies - Supt/Br/Dam/Pit	391.18	1,007.03	1,848.36	881.27	600.00	600.00	600.00	600.00
Narrative for Column # 6									
Emergency supplies such as barricades, plywood, sandbags, flashlights, etc. This line is reserved in case of a natural disaster/emergency.									
850 01-4312-827-89-000	Miscellaneous - Supt/Br/Dam/Pit	3,747.00	2,254.57	5,763.00	791.78	3,200.00	3,200.00	3,200.00	3,200.00
Narrative for Column # 6									
State of NH Dam Registrations for the Wiswall and Oyster River Dams.									
851 01-4312-827-96-000	Capital - Supt/Br/Dam/Pit	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00
Supt/Br/Dam/Pit Total		176,917.31	194,884.00	195,320.89	225,579.82	310,550.00	249,750.00	249,750.00	249,750.00

2026 TOWN COUNCIL APPROVED

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						BUDGET	Proposed	Proposed	Approved
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Traffic Control									
824 01-4312-826-01-010	F-T Wages - Traffic Control	20,841.66	42,752.94	36,542.22	44,689.44	35,000.00	35,000.00	35,000.00	35,000.00
825 01-4312-826-01-020	P-T Wages - Traffic Control	336.00	136.00	2,909.00	0.00	0.00	0.00	0.00	0.00
826 01-4312-826-01-030	O-T Wages - Traffic Control	2,638.36	2,442.18	2,391.91	2,246.43	3,500.00	3,500.00	3,500.00	3,500.00
827 01-4312-826-01-910	Wage Accrual - Traffic Control	1,292.50	383.80	-630.30	-6.29	0.00	0.00	0.00	0.00
828 01-4312-826-02-310	Soc Sec - Traffic Control	1,556.70	2,834.35	2,555.18	2,909.59	2,400.00	2,390.00	2,390.00	2,390.00
829 01-4312-826-02-320	Medicare - Traffic Control	364.08	662.83	597.59	680.47	600.00	560.00	560.00	560.00
830 01-4312-826-02-330	Retirement - Traffic Control	3,163.53	6,408.39	5,283.83	6,349.58	5,100.00	4,910.00	4,910.00	4,910.00
831 01-4312-826-15-000	Electricity - Traffic Control	33,140.77	43,550.28	46,967.19	42,181.70	38,500.00	42,460.00	42,460.00	42,460.00
Narrative for Column # 6									
This line will cover the cost of electricity at the following locations. The percentage of cost which covers the energy portion only is in parenthesis:									
1) Approximately 351 utility pole lights: \$27,460 (29%)									
2) Pettee Brook Lane / Main Street Loop Decorative Lights: \$4,847 (64%)									
3) Metered Lot (Includes EV Charger): \$4,739 (67%)									
4) Packers Falls Flashing Light: \$252 (0%)									
5) Historic District Decorative Lighting: \$2,501 (61%)									
6) Emerson Road Sidewalk: \$827 (44%)									
7) Churchill Rink Upper Lot: \$386 (22%)									
8) Madbury Road (Pettee to Edgewood): \$1,451 (42%) - Eversource - \$0.12196/kWh Rate									
These values are based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2025. It is important to note that the supply price for these lines only cover a portion of the total budget. The balance covers other structural charges.									
832 01-4312-826-36-000	Contracted Services - Traffic Control	28,918.11	30,256.38	33,484.00	34,543.23	39,000.00	41,000.00	41,000.00	41,000.00
Narrative for Column # 6									
This line covers the cost to paint center and edge roadway markings and the painting of crosswalks and stencils in the downtown corridor prior to UNH graduation in May.									
1) Double Yellow Line - 12 miles: \$19,000									
2) Single White Line - 8 miles: \$5,000									
3) Downtown Striping: \$12,000									
Downtown striping includes 50 bike lane stencils, 30 bike sharrows, 65 crosswalks, 180 street parking stalls, 3 parking lots, 100 associated stencils and 8000 feet of long line striping. The balance of this line will cover electrical services to repair deficiencies within the Town's network of street lighting and other contracted road painting as needed.									
833 01-4312-826-45-000	General Supplies - Traffic Control	16,054.60	20,341.08	17,420.36	18,715.74	23,000.00	23,000.00	23,000.00	23,000.00
Narrative for Column # 6									
Funds for the purchase of general lighting supplies, guardrail supplies, traffic paint for parking lots, stop bars, crosswalks, sharrows and other assorted stencils, residential street name signs and MUTCD compliant traffic control signs and post supplies.									
This line includes \$5000 in 2026 to replace 20 failed LED cobra head utility pole lights with a 3000k color temperature.									
834 01-4312-826-52-000	Equip Maint (Other Than Office) - Traffic Cont	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
835 01-4312-826-89-000	Miscellaneous - Traffic Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
836 01-4312-826-96-000	Capital - Traffic Control	2,000.00	714.92	0.00	0.00	32,000.00	2,000.00	2,000.00	1,000.00
Narrative for Column # 6									
Replacements of stencils for road markings.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED BY \$1,000.									
Traffic Control Total		110,306.31	150,483.15	147,520.98	152,309.89	179,100.00	154,820.00	154,820.00	153,820.00

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						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Sanitation Admin									
857 01-4321-841-01-010	F-T Wages - Sanitation Admin	59,812.81	37,116.35	45,747.57	57,733.15	57,300.00	57,270.00	57,270.00	45,820.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
858 01-4321-841-01-020	P-T Wages - Sanitation Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
859 01-4321-841-01-030	O-T Wages - Sanitation Admin	4.50	6.25	31.59	0.00	0.00	0.00	0.00	0.00
860 01-4321-841-01-090	Ins Buy-Out (Wages) - Sanitation Admin	1,517.83	758.92	0.00	0.00	0.00	0.00	0.00	0.00
861 01-4321-841-01-099	Wage Contingency - Sanitation Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
862 01-4321-841-01-910	Wage Accrual - Sanitation Admin	-2,252.68	-78.27	-9,657.03	-1,118.41	0.00	0.00	0.00	0.00
863 01-4321-841-02-310	Soc Sec - Sanitation Admin	3,663.04	2,339.20	2,921.94	3,602.91	3,600.00	3,550.00	3,550.00	2,840.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
864 01-4321-841-02-320	Medicare - Sanitation Admin	856.72	547.04	683.38	842.50	800.00	830.00	830.00	660.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
865 01-4321-841-02-330	Retirement - Sanitation Admin	7,220.01	5,208.35	6,448.73	7,861.92	7,500.00	7,300.00	7,300.00	5,840.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
866 01-4321-841-03-610	Health & Dental - Sanitation Admin	72,649.18	85,792.95	84,524.34	119,800.39	137,300.00	153,960.00	158,210.00	126,600.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
867 01-4321-841-03-630	Life - Sanitation Admin	475.00	456.00	361.00	432.00	500.00	310.00	310.00	250.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
868 01-4321-841-03-640	STD - Sanitation Admin	1,163.18	1,141.48	901.03	1,146.10	1,300.00	1,070.00	1,070.00	850.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
869 01-4321-841-04-010	S.U.T.A. - Sanitation Admin	80.00	80.00	61.00	50.00	200.00	130.00	30.00	30.00
870 01-4321-841-04-020	Workers Comp - Sanitation Admin	6,047.00	6,000.00	6,081.00	6,000.00	11,900.00	11,900.00	11,900.00	9,520.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
871 01-4321-841-06-000	Uniforms & Cleaning - Sanitation Admin	3,563.60	3,337.72	2,777.72	4,642.84	3,500.00	3,000.00	3,000.00	2,250.00
Narrative for Column # 8									

2026 TOWN COUNCIL APPROVED

Town of Durham

	1 2021 ACTUAL As of Year End	2 2022 ACTUAL As of Year End	3 2023 ACTUAL As of Year End	4 2024 ACTUAL As of Year End	5 2025 APPROVED BUDGET As of December	6 2026 Dept Head Proposed	7 2026 Town Admin Proposed	8 2026 Town Council Approved
This line covers the annual cost for uniforms for four employees based on the current AFSCME collective bargaining agreement. It is important to note that not all employees elect to purchase the full suite of uniforms each year.								
1) 20 pairs of pants at \$50/ea = \$1,000 2) 20 pairs of shorts at \$35/ea = \$700 3) 20 long sleeve shirts at \$15/ea = \$300 4) 20 short sleeve shirts at \$15/ea = \$300 5) 4 jackets at \$200/ea = \$800 6) 4 safety vests at \$10/ea = \$40 7) 2 pairs of rain gear @ \$200/ea = \$200 8) 4 pairs of boots at \$300/ea = \$1,200								
Narrative for Column # 8 TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.								
872 01-4321-841-15-000 Electricity - Sanitation Admin	4,725.20	6,577.58	5,868.71	4,303.47	5,225.00	7,930.00	7,930.00	7,930.00
Narrative for Column # 6 This line will cover the cost of electricity at the Transfer Station for 17,353 kWh (2022-2024 consumption average) based on a supply price of \$0.1387/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.1287/kWh set to expire January 30th, 2026. It is important to note that the supply price for this line encompasses 56% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement, and Regulatory Reconciliation Adjustment charges. Purchase of EV truck in 2026 will significantly affect this line with the difference made up by a reduction in the need for diesel fuel. Additionally, \$2000 is included to cover the projected electricity cost for material compactors later in 2026.								
873 01-4321-841-16-000 Heating Fuel - Sanitation Admin	2,743.25	4,687.30	3,161.22	1,676.92	4,300.00	4,300.00	4,300.00	4,300.00
Narrative for Column # 6 This line will cover the cost of propane to power the heating system at the Transfer Station for 850 gallons (2022-2024 consumption average) based on a projected price of \$3.75/gallon which the U.S. Energy Information Administration believes will remain stable in 2026.								
874 01-4321-841-17-000 Telephone / Fax - Sanitation Admin	1,008.00	1,218.00	1,488.00	268.00	800.00	800.00	800.00	800.00
Narrative for Column # 6 Telephone line rental, radio loop and long distance services at the Transfer Station and Recycling Center.								
875 01-4321-841-26-000 Postage - Sanitation Admin	474.27	0.00	0.00	0.00	500.00	500.00	500.00	500.00
876 01-4321-841-27-000 Printing - Sanitation Admin	2,269.91	1,172.50	3,307.73	3,385.50	2,400.00	2,400.00	2,400.00	2,400.00
Narrative for Column # 6 This line covers the cost of printing services for annual facility permits, bulky waste disposal coupons, collection stickers, daily vehicle inspection reports, and electronics disposal coupons. Additional funding in 2026 included for proposed 6-month barrel stickers for collection carts.								
Proposed fees in 2026 in accordance with the Solid Waste Ordinance requirements include the following: 1) Bulky Waste / C&D Materials: - Single Item: \$15 - Mattress / Box Spring (set): \$15 (all bulky waste / C&D coupons include one mattress / box spring set. - Regular Sized Pickup Truck: \$30 - 1-Ton Pickup Truck: \$45 - Dump Trailer Sized: \$85 2) Electronics Sticker: \$15/item 3) 6-Month Barrel Sticker: \$100/each 4) Additional Collection Cart: \$58/each								
877 01-4321-841-28-000 Professional / Staff Dev - Sanitation Admin	101.00	250.00	1,945.70	1,509.58	450.00	450.00	450.00	400.00
Narrative for Column # 6 Solid Waste Facility Operate recertifications for nine employees as required by the State of NH.								
Narrative for Column # 8 TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.								
878 01-4321-841-29-000 Membership Dues - Sanitation Admin	1,428.12	1,225.95	1,144.48	2,119.48	1,800.00	1,800.00	1,800.00	1,800.00

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		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
<i>Narrative for Column # 6</i>									
Membership dues with the Northeast Resource Recovery Association (NRRA) to assist in the operation of our recycling program and marketing as well as an annual subscription to the Secondary Materials Market Pricing Index.									
879 01-4321-841-45-000	General Supplies - Sanitation Admin	1,063.94	793.07	2,747.42	471.80	700.00	700.00	700.00	700.00
<i>Narrative for Column # 6</i>									
Miscellaneous including paper products, medical and safety supplies.									
880 01-4321-841-51-000	Building Maintenance - Sanitation Admin	1,372.41	2,430.12	4,558.43	4,678.26	4,000.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 6</i>									
Building maintenance for the Transfer Station and Recycling Center, barricades, fencing, pavement markings, etc. This line also includes \$3,800 for septic tank pumping three times a year at \$1,250/ea.									
881 01-4321-841-52-000	Equip Maint (Other Than Office) - Sanitation Admin	0.00	665.00	500.00	0.00	500.00	500.00	500.00	500.00
<i>Narrative for Column # 6</i>									
Maintenance of furnace, HVAC equipment and fire extinguishers.									
882 01-4321-841-89-000	Miscellaneous - Sanitation Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation Admin Total		169,986.29	161,725.51	165,603.96	219,406.41	244,575.00	262,700.00	266,850.00	217,990.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Curbside Collection									
883 01-4323-842-01-010	F-T Wages - Curbside Collection	46,290.32	38,832.42	49,400.98	43,038.58	47,000.00	47,000.00	47,000.00	23,500.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
884 01-4323-842-01-020	P-T Wages - Curbside Collection	0.00	0.00	128.00	0.00	0.00	0.00	0.00	0.00
885 01-4323-842-01-030	O-T Wages - Curbside Collection	2,120.91	1,639.10	4,803.65	4,843.44	3,000.00	3,000.00	3,000.00	1,500.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
886 01-4323-842-01-910	Wage Accrual - Curbside Collection	-2,021.85	5,377.08	-3,721.63	-762.73	0.00	0.00	0.00	0.00
887 01-4323-842-02-310	Soc Sec - Curbside Collection	2,956.84	2,867.01	3,137.87	2,921.33	3,100.00	3,100.00	3,100.00	1,550.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
888 01-4323-842-02-320	Medicare - Curbside Collection	729.07	632.97	733.86	683.16	700.00	730.00	730.00	365.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
889 01-4323-842-02-330	Retirement - Curbside Collection	6,093.27	6,483.89	6,939.14	6,375.31	6,600.00	6,380.00	6,380.00	3,190.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
890 01-4323-842-36-000	Contracted Services - Curbside Collection	0.00	0.00	0.00	0.00	0.00	46,040.00	46,040.00	94,670.00
Narrative for Column # 6									
In addition to the transition to automated solid waste collection using in-house resources, Durham Public Works has also evaluated the potential for outsourcing collection services. This analysis included obtaining firm pricing for weekly solid waste collection and biweekly single-stream recycling, using 64-gallon and 96-gallon containers, respectively. The proposed budgets for both curbside collection and recycling reflect the higher costs associated with outsourcing proposed to begin in July 2026. However, these increased costs are partially offset by the elimination of more than \$112,000 in annual debt payments for new collection trucks, as well as the avoidance of over \$11,000 in additional tipping fees that would be incurred if the Town chose not to proceed with contracted services.									
Narrative for Column # 8									
TOWN COUNCIL INCREASED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
891 01-4323-842-54-000	Vehicle Maint - Curbside Collection	28,079.48	17,747.17	31,377.46	33,141.98	10,000.00	10,000.00	10,000.00	5,000.00
Narrative for Column # 6									
This line covers the cost to maintain the 2013 SW-3 and 2015 SW-1 collection vehicles. This includes oil changes, tires, brakes, hydraulic/electrical components, and the emissions system..									
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
892 01-4323-842-56-000	Fuel / Oil For Vehicles - Curbside Collection	12,891.44	15,699.13	0.00	0.00	0.00	0.00	0.00	0.00
893 01-4323-842-56-001	Diesel Fuel - Curbside Collection	0.00	0.00	14,486.31	14,719.09	21,000.00	23,200.00	23,200.00	11,600.00
Narrative for Column # 6									
This line will cover the cost for 5,385 gallons (2021, 2023, and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
The potential purchase of EV truck in 2026 will significantly affect this line with the difference going towards increased electricity costs at the Transfer Station.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
894 01-4323-842-89-000	Miscellaneous - Curbside Collection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
895 01-4323-842-90-027	Tipping Fees - Curbside Collection	127,415.44	137,094.57	136,973.74	135,237.73	145,000.00	156,810.00	156,810.00	156,810.00
Narrative for Column # 6									
This line covers the cost for disposal of household trash collected curbside and at the Raymond A. LaRoche Sr. Transfer Station and Recycling Center. A new contract with Waste Management will begin on 1/1/26 and will increase the disposal cost from \$88.37/ton to \$93/ton (unless bundled with contracted automated collection will be \$90/ton) and will cover an average of 1,625 tons (2022-2024).									
This line will also include a \$3.50 charge per ton to landfill this material in accordance with House Bill 2 passed during the summer of 2025. This cost will be refunded to the Town quarterly.									
Curbside Collection Total		224,554.92	226,373.34	244,259.38	240,197.89	236,400.00	296,260.00	296,260.00	298,185.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Litter Removal									
896 01-4325-843-01-010	F-T Wages - Litter Removal	4,963.01	11,079.91	10,277.17	8,546.17	11,700.00	11,700.00	11,700.00	11,700.00
897 01-4325-843-01-020	P-T Wages - Litter Removal	2,842.00	1,875.18	1,997.76	0.00	0.00	0.00	0.00	0.00
898 01-4325-843-01-030	O-T Wages - Litter Removal	11,758.95	7,401.84	8,590.55	8,820.64	8,300.00	8,300.00	8,300.00	8,300.00
899 01-4325-843-01-910	Wage Accrual - Litter Removal	24.40	42.53	357.71	-1.51	0.00	0.00	0.00	0.00
900 01-4325-843-02-310	Soc Sec - Litter Removal	1,214.42	1,264.88	1,315.80	1,076.71	1,200.00	1,240.00	1,240.00	1,240.00
901 01-4325-843-02-320	Medicare - Litter Removal	284.12	295.76	307.83	251.93	300.00	290.00	290.00	290.00
902 01-4325-843-02-330	Retirement - Litter Removal	2,051.60	2,623.54	2,644.97	2,349.78	2,600.00	2,550.00	2,550.00	2,550.00
903 01-4325-843-45-000	General Supplies - Litter Removal	2,579.80	2,412.10	5,274.82	5,146.63	3,700.00	3,700.00	3,700.00	3,700.00
<i>Narrative for Column # 6</i>									
This line includes the supplies required to operate the litter removal program for the downtown corridor and surrounding parks.									
1) Trash bags - 36 boxes at \$80/ea = \$2,900									
2) Replacement Receptacles - 2 at \$400/ea = \$800									
904 01-4325-843-89-000	Miscellaneous - Litter Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Litter Removal Total		25,718.30	26,995.74	30,766.61	26,190.35	27,800.00	27,780.00	27,780.00	27,780.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Recycling									
905	01-4323-844-01-010 F-T Wages - Recycling	63,107.62	76,214.73	60,234.60	57,175.71	65,600.00	65,600.00	65,600.00	32,800.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
906	01-4323-844-01-020 P-T Wages - Recycling	911.00	0.00	630.72	0.00	0.00	0.00	0.00	0.00
907	01-4323-844-01-030 O-T Wages - Recycling	1,937.09	2,625.37	3,866.96	3,764.22	3,000.00	3,000.00	3,000.00	1,500.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
908	01-4323-844-01-910 Wage Accrual - Recycling	-9,818.48	502.35	-1,165.87	-253.02	0.00	0.00	0.00	0.00
909	01-4323-844-02-310 Soc Sec - Recycling	4,169.84	4,909.86	3,941.19	3,861.55	4,300.00	4,250.00	4,250.00	2,125.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
910	01-4323-844-02-320 Medicare - Recycling	975.18	1,148.26	921.75	903.12	1,000.00	990.00	990.00	495.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
911	01-4323-844-02-330 Retirement - Recycling	8,365.03	11,155.52	8,655.49	8,427.05	9,000.00	8,750.00	8,750.00	4,375.00
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
912	01-4323-844-36-000 Contracted Services - Recycling	71,513.06	57,276.84	60,712.47	52,625.63	68,000.00	115,030.00	115,030.00	173,405.00
Narrative for Column # 6									
This line covers the cost to disposal of all recycling materials collected curbside and at the Transfer Station in a single stream fashion (2022-2024 average of 641.20 tons/year). While pricing is continuously fluctuating, this funding request includes the current net cost of \$100.54 (processing cost of \$177.86/ton minus revenues of \$77.32/ton). A 6% volume/cost contingency is included within this line to buffer against increased recycling costs. In the event of significant cost escalations, the budgeted amount will at least cover the unanticipated scenario for disposal of these materials in the landfill as household trash (\$93/ton).									
An additional \$43,043 is included to cover the cost to outsource the curbside collection of this material in 2026 (see narrative in 842-36 for additional details - limited characters available for this narrative).									
Narrative for Column # 8									
TOWN COUNCIL INCREASED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
913	01-4323-844-45-000 General Supplies - Recycling	2,439.59	2,195.17	676.21	1,703.07	1,900.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 6									
General supplies for recycling include sign replacements, safety barrier replacements, and boxes for flourescent bulbs.									
914	01-4323-844-54-000 Vehicle Maint - Recycling	11,314.40	16,654.16	11,463.73	29,652.79	9,000.00	9,000.00	9,000.00	4,500.00
Narrative for Column # 6									
Thie line covers the cost to maintain the 2018 SW-2 collection vehicle. This includes oil changes, tires, brakes and hydraulic/electrical system components.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									

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		2021	2022	2023	2024	2025	2026	2026	2026
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		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
915 01-4323-844-55-000	Equip / Vehicle Rental - Recycling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
916 01-4323-844-56-001	Diesel Fuel - Recycling	0.00	0.00	11,464.64	11,143.39	13,000.00	13,700.00	13,700.00	6,850.00
Narrative for Column # 6									
This line will cover the cost for 3,445 gallons (2021, 2023, and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
Narrative for Column # 8									
TOWN COUNCIL REDUCED DUE TO ANTICIPATION OF CONTRACTING OUT COLLECTION JULY 2026.									
917 01-4323-844-89-000	Miscellaneous - Recycling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
918 01-4323-844-96-000	Capital - Recycling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recycling Total		154,914.33	172,682.26	161,401.89	169,003.51	174,800.00	221,320.00	221,320.00	227,050.00

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Roll Off Vehicle									
935 01-4321-847-01-010	F-T Wages - Roll Off Vehicle	28,679.87	31,781.07	28,612.77	27,733.75	47,000.00	47,000.00	47,000.00	47,000.00
936 01-4321-847-01-020	P-T Wages - Roll Off Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
937 01-4321-847-01-030	O-T Wages - Roll Off Vehicle	1,668.61	2,352.56	1,990.64	1,010.26	2,600.00	2,600.00	2,600.00	2,600.00
938 01-4321-847-01-910	Wage Accrual - Roll Off Vehicle	-578.84	-209.65	572.02	121.34	0.00	0.00	0.00	0.00
939 01-4321-847-02-310	Soc Sec - Roll Off Vehicle	1,845.77	2,103.04	1,932.91	1,789.67	3,100.00	3,100.00	3,100.00	3,100.00
940 01-4321-847-02-320	Medicare - Roll Off Vehicle	431.63	491.85	452.05	418.53	700.00	730.00	730.00	730.00
941 01-4321-847-02-330	Retirement - Roll Off Vehicle	3,842.58	4,769.71	4,304.56	3,905.53	6,500.00	6,380.00	6,380.00	6,380.00
942 01-4321-847-54-000	Vehicle Maint - Roll Off Vehicle	1,459.92	7,451.34	3,303.56	10,370.11	3,000.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 6</i>									
This line will cover the cost to replace the trucks tarp once per year at \$500 and any other miscellaneous expenses including oil changes and tires as needed.									
943 01-4321-847-56-000	Fuel / Oil For Vehicles - Roll Off Vehicle	6,631.98	8,905.57	0.00	0.00	0.00	0.00	0.00	0.00
944 01-4321-847-56-001	Diesel Fuel - Roll Off Vehicle	0.00	0.00	9,959.77	10,420.01	13,700.00	9,500.00	9,500.00	9,500.00
<i>Narrative for Column # 6</i>									
This line will cover the cost for 3,399 gallons (2021, 2023, and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
945 01-4321-847-89-000	Miscellaneous - Roll Off Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roll Off Vehicle Total		43,981.52	57,645.49	51,128.28	55,769.20	76,600.00	72,310.00	72,310.00	72,310.00

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
Transfer Station									
919 01-4324-845-01-010	F-T Wages - Transfer Station	32,716.59	33,611.91	24,314.07	64,523.95	28,100.00	30,130.00	30,130.00	30,130.00
920 01-4324-845-01-020	P-T Wages - Transfer Station	4,550.12	6,122.79	13,690.12	7,520.72	8,300.00	8,300.00	8,300.00	8,300.00
921 01-4324-845-01-030	O-T Wages - Transfer Station	21,976.95	6,606.60	14,292.31	10,211.06	6,000.00	0.00	0.00	0.00
922 01-4324-845-01-910	Wage Accrual - Transfer Station	-626.37	394.89	1,035.85	-927.44	0.00	0.00	0.00	0.00
923 01-4324-845-02-310	Soc Sec - Transfer Station	3,634.31	2,887.21	3,306.57	5,042.23	2,600.00	2,380.00	2,380.00	2,380.00
924 01-4324-845-02-320	Medicare - Transfer Station	849.92	675.11	773.40	1,179.37	600.00	560.00	560.00	560.00
925 01-4324-845-02-330	Retirement - Transfer Station	6,690.77	5,772.47	5,430.87	9,975.07	4,500.00	3,840.00	3,840.00	3,840.00
926 01-4324-845-36-000	Contracted Services - Transfer Station	74,991.37	67,832.46	75,117.83	85,100.20	84,100.00	103,010.00	103,010.00	103,010.00
Narrative for Column # 6									
1) Bulky Waste - 275 tons at \$107.96/ton (unless bundled with contracted automated collection will be \$95/ton) = \$29,689									
2) C&D Materials - 100 tons at \$107.96/ton (unless bundled with contracted automated collection will be \$95/ton) = \$10,796									
3) Electronics = \$4,800									
4) Fluorescent Bulbs = \$1,000									
5) Tires = \$2,000									
6) Freon Removal = \$2,000									
7) Mr. Fox Composting at \$532/month = \$6,400									
8) Fly Ash - 38 tons at \$80/ton = \$3,000									
9) Lithium-Ion Battery Recycling = \$500 (new state law in 2025 banned disposal)									
10) Groundwater Testing and Monitoring of the monitoring wells surrounding the landfill = \$25,600. An additional \$16,000 is requested for this item to install two new monitoring wells as required by the facilities post-closure monitoring requirements.									
This line will also include a \$3.50 charge per ton to landfill bulky waste and C&D (\$1,225 total) in accordance with House Bill 2 passed during the summer of 2025. This cost will be refunded to the Town quarterly.									
927 01-4324-845-45-000	General Supplies - Transfer Station	1,490.50	1,982.94	982.02	407.42	700.00	700.00	700.00	700.00
928 01-4324-845-54-000	Vehicle Maint - Transfer Station	2,127.13	1,457.20	1,086.71	3,671.81	1,400.00	1,400.00	1,400.00	1,400.00
Narrative for Column # 6									
This line accounts for routine maintenance and repairs to the Caterpillar backhoe and skid steer and pick-up truck. This includes oil changes, tires, brakes and hydraulic/electrical system components.									
929 01-4324-845-56-000	Fuel / Oil For Vehicles - Transfer Station	0.00	1,194.49	0.00	0.00	0.00	0.00	0.00	0.00
930 01-4324-845-56-001	Diesel Fuel - Transfer Station	0.00	0.00	1,456.02	2,704.54	2,500.00	2,030.00	2,030.00	2,030.00
Narrative for Column # 6									
This line will cover the cost for 727 gallons (2023 and 2024 average consumption) of diesel fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail diesel fuel is \$2.795 per gallon and while the price per gallon has decreased over the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
931 01-4324-845-56-002	Gasoline Fuel - Transfer Station	0.00	0.00	1,427.74	743.81	900.00	670.00	670.00	670.00
Narrative for Column # 6									
This line will cover the cost for 283 gallons (2023 and 2024 average consumption) of unleaded fuel. The 2026 projected average price by the U.S. Energy Information Administration for wholesale and retail gasoline is \$2.365 per gallon and while the price per gallon has decreased in the last few years, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
932 01-4324-845-61-120	Hazardous Waste Day Program - Transfer Sta	4,907.00	4,500.00	5,654.00	8,886.00	7,500.00	9,000.00	9,000.00	9,000.00
Narrative for Column # 6									
This line covers the cost to host a Household Hazardous Waste collection event. An increase of \$1,500 is proposed in 2026 to account for increased used oil disposal costs as the program was eliminated from the Transfer Station in 2024.									
933 01-4324-845-90-032	Lamprey - Transfer Station	2,331.70	3,796.37	2,431.00	2,431.00	3,800.00	3,800.00	3,800.00	3,800.00
934 01-4324-845-96-000	Capital - Transfer Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer Station Total		155,639.99	136,834.44	150,998.51	201,469.74	151,000.00	165,820.00	165,820.00	165,820.00