

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
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Emergency Management

76 01-4290-202-00-000 Emergency Management 22,896.83 1,031.70 1,030.30 745.44 1,000.00 1,000.00 1,000.00 1,000.00

Narrative for Column # 6

These funds are used to maintain and fuel the generator, necessary during a power loss, located at Beech Hill for emergency communication services to Strafford Regional Dispatch Center.

Emergency Management Total 22,896.83 1,031.70 1,030.30 745.44 1,000.00 1,000.00 1,000.00 1,000.00

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ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
As of Year End	As of Year End	As of Year End	As of Year End	BUDGET As of December	Proposed	Proposed	Approved
Legal							
50 01-4153-125-37-000	Legal	300,041.96	361,174.23	55,474.29	77,659.39	80,000.00	80,000.00
Narrative for Column # 6							
Years 2020, 2021 and 2022 included \$175,000 received from Eversource per the Settlement Agreement for funding of a study on the Great Bay Estuary allocated to PREP.							
Year 2022 also included \$105,815 to be refunded to the Oyster River Cooperative School District for the building permit fee related to the new Middle School.							
Legal Total		300,041.96	361,174.23	55,474.29	77,659.39	80,000.00	80,000.00

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		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Dept Head Proposed	Town Admin Proposed	Town Council Approved								
		As of Year End	As of Year End	As of Year End	As of Year End	As of December											
Other General Government																	
77 01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen Gov	20,515.50	6,906.82	26,904.30	45,894.48	53,000.00	34,700.00	34,700.00	71,000.00								
<i>Narrative for Column # 6</i>		Anticipating one possible retirement in 2026. Funds will be offset with revenue from the Employee Leave Buyout Trust.															
<i>Narrative for Column # 8</i>																	
TOWN COUNCIL INCREASED BY \$36,300 FOR ANTICIPATED ADDITIONAL RETIREMENT. FUNDING TO COME FROM THE EMPLOYEE EARNED LEAVE BUYOUT TRUST.																	
78 01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	0.00	30,000.00	59,700.00	108,000.00	108,000.00								
<i>Narrative for Column # 6</i>		Pool of funds for market adjustments of non-union personnel and wage adjustments for AFSCME and DPMMA Agreements currently in negotiations.															
79 01-4199-204-02-310	Soc Sec - Other Gen Gov	1,271.96	0.00	0.00	1,021.65	1,300.00	6,600.00	6,600.00	6,600.00								
80 01-4199-204-02-320	Medicare - Other Gen Gov	297.46	0.00	0.00	238.93	800.00	1,500.00	1,500.00	2,300.00								
<i>Narrative for Column # 8</i>		TOWN COUNCIL INCREASED BY \$800 FOR ANTICIPATED ADDITIONAL RETIREMENT. FUNDING TO COME FROM THE EMPLOYEE EARNED LEAVE BUYOUT TRUST.															
81 01-4199-204-02-330	Retirement - Other Gen Gov	2,291.58	0.00	0.00	2,229.50	7,000.00	17,400.00	17,400.00	29,000.00								
<i>Narrative for Column # 8</i>		TOWN COUNCIL INCREASED BY \$11,600 FOR ANTICIPATED ADDITIONAL RETIREMENT. FUNDING TO COME FROM THE EMPLOYEE EARNED LEAVE BUYOUT TRUST.															
82 01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	74,570.77	85,769.39	92,297.50	95,262.00	133,000.00	140,000.00	165,000.00	165,000.00								
83 01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other Gen G	82,129.34	90,786.64	80,869.93	92,379.73	85,000.00	100,000.00	85,000.00	85,000.00								
84 01-4199-204-17-000	Telephone / Fax - Other Gen Gov	0.00	116.85	0.00	0.00	0.00	0.00	0.00	0.00								
85 01-4199-204-26-000	Postage - Other Gen Gov	8,534.72	4,311.19	5,611.89	5,732.10	5,000.00	5,000.00	5,000.00	5,000.00								
86 01-4199-204-27-000	Printing - Other Gen Gov	10,417.85	12,905.84	17,437.35	11,577.79	10,000.00	15,000.00	12,500.00	12,500.00								
<i>Narrative for Column # 6</i>		Printing of Town Reports, Budget and CIP books, business cards, letterhead, envelopes and other miscellaneous items.															
87 01-4199-204-32-000	Adv / Legal Notices - Other Gen Gov	4,733.21	5,845.99	5,092.94	2,336.73	5,000.00	5,000.00	5,000.00	5,000.00								
88 01-4199-204-41-000	Auditing - Other Gen Gov	15,000.00	15,000.00	22,300.00	24,075.00	25,000.00	25,000.00	25,000.00	25,000.00								
89 01-4199-204-45-000	General Supplies - Other Gen Gov	5,700.41	2,239.53	2,404.28	4,119.94	5,000.00	5,000.00	5,000.00	5,000.00								
90 01-4199-204-53-000	Office Equip Maint - Other Gen Gov	11,238.46	8,432.79	8,893.62	14,776.01	10,000.00	10,000.00	10,000.00	10,000.00								
<i>Narrative for Column # 6</i>		Lease costs for three copiers located throughout the building, including costs for color copies, toners, etc.															
91 01-4199-204-89-000	Miscellaneous - Other Gen Gov	1,685.27	619.76	653.63	1,621.62	2,000.00	3,000.00	2,000.00	2,000.00								
Other General Government Total		238,386.53	232,934.80	262,465.44	301,265.48	372,100.00	427,900.00	482,700.00	531,400.00								