

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
General Fund							
Executive							
Town Council							
Town Council Total	57,823.43	37,515.35	77,101.53	140,570.00	89,831.89	241,270.00	189,270.00
Treasurer							
Treasurer Total	5,970.81	6,037.40	6,144.05	6,040.00	4,638.95	6,040.00	6,040.00
Town Administrator							
Town Administrator Total	310,454.48	295,317.07	352,929.13	332,190.00	265,398.48	356,350.00	367,700.00
Elections							
Moderator							
Moderator Total	4,974.66	7,764.58	3,356.31	4,900.00	4,122.51	4,900.00	4,900.00
Town Clerk							
Town Clerk Total	221,426.81	229,171.29	228,449.40	237,625.00	169,874.34	300,075.00	243,400.00
Supervisors of the Checklist							
Supervisors of the Checklist Total	2,369.28	11,321.85	3,256.68	7,710.00	4,326.00	6,910.00	6,910.00
Financial Administration							
Accounting							
Accounting Total	327,085.49	340,397.59	336,850.67	344,300.00	237,859.23	328,775.00	326,150.00
Revaluation of Property							
Assessing							
Assessing Total	195,254.24	190,478.53	195,303.80	205,610.00	163,708.38	216,880.00	215,580.00
Legal Expense							
Legal							
Legal Total	79,672.28	71,982.81	110,725.59	85,000.00	84,361.19	85,000.00	85,000.00
Planning and Zoning							

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Planning Dept							
Planning Dept Total	161,086.21	161,759.35	174,799.22	177,810.00	132,402.86	184,500.00	182,850.00
Planning Board							
Planning Board Total	64,353.63	16,359.19	50,341.53	47,165.00	32,410.33	77,240.00	46,740.00
Zoning Board							
Zoning Board Total	4,690.74	4,116.07	5,591.21	7,300.00	3,686.98	7,300.00	5,800.00
Historic District Commission							
Historic District Commission Total	742.72	1,239.03	1,707.31	4,965.00	808.98	6,350.00	3,350.00
General Government Buildings							
Joint Loss Management Comm							
Joint Loss Management Comm Total	736.84	379.32	0.00	250.00	0.00	250.00	250.00
Town Hall Bldg							
Town Hall Bldg Total	48,239.68	51,205.87	55,832.76	54,500.00	51,055.41	65,190.00	61,200.00
District Court Bldg							
District Court Bldg Total	15,424.84	18,187.73	16,887.02	32,400.00	11,022.99	30,650.00	20,650.00
Police Station							
Police Station Total	34,063.87	37,934.99	38,031.67	41,370.00	39,695.93	58,850.00	58,850.00
Library Building							
Library Building Total	0.00	0.00	54,364.23	52,400.00	42,598.13	58,250.00	59,000.00
Public Works Bldg							
Public Works Bldg Total	42,599.15	40,757.45	47,794.39	60,250.00	43,895.74	65,590.00	57,890.00
Cemeteries							
Trusted Graveyards							
Trusted Graveyards Total	3,189.14	2,255.07	2,579.39	4,650.00	1,631.41	4,700.00	4,050.00

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Town Cemeteries							
Town Cemeteries Total	6,565.49	7,508.62	9,854.54	12,170.00	4,198.62	12,400.00	11,170.00
Advertising & Regional Assoc							
Advertising & Regional Assoc Total	11,067.42	11,078.49	11,189.28	11,400.00	12,198.64	12,500.00	12,500.00
Other General Government							
Other General Government Total	115,048.60	192,652.83	206,209.89	251,700.00	172,779.83	254,500.00	240,500.00
DCAT							
DCAT Total	95,754.31	93,291.74	108,138.63	101,225.00	73,168.79	102,650.00	100,570.00
G.I.S.							
G.I.S. Total	0.00	0.00	0.00	0.00	0.00	89,300.00	0.00
M.I.S							
M.I.S Total	323,600.51	289,402.09	260,391.47	313,670.00	225,952.24	303,950.00	300,300.00
Police							
Police Total	2,571,901.70	2,695,724.60	2,781,100.29	2,980,135.00	2,120,006.03	3,125,080.00	3,065,180.00
Ambulance							
Ambulance Total	28,743.00	22,447.50	29,428.00	30,100.00	15,043.50	33,000.00	33,000.00
Fire							
Fire Administration Total	616,232.52	620,062.43	643,987.11	692,750.00	423,825.07	739,200.00	728,800.00
Fire Suppression Total	2,352,933.88	2,468,747.51	2,587,370.89	2,725,200.00	1,930,010.63	2,801,725.00	2,758,875.00

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Fire Prevention							
Fire Prevention Total	313,800.43	368,374.00	341,101.21	421,600.00	307,606.82	500,000.00	438,100.00
Fire Training and Safety							
Fire Training and Safety Total	47,440.12	39,578.22	45,944.68	69,750.00	16,434.20	193,000.00	60,550.00
Fire Equipment Maintenance							
Fire Equipment Maintenance Total	99,082.05	76,856.20	87,333.44	91,700.00	50,814.25	87,900.00	86,800.00
EMS							
EMS Total	32,434.75	32,013.14	31,352.19	30,750.00	17,287.00	41,200.00	40,950.00
Special Details- Police & Fire							
Police							
Police Total	118,845.30	146,871.47	138,877.19	152,300.00	118,342.67	157,500.00	133,000.00
Fire Spec Events							
Fire Spec Events Total	45,835.42	63,888.49	52,042.80	58,900.00	22,710.66	55,900.00	49,200.00
Building Inspection							
Building Inspection							
Building Inspection Total	325,470.27	182,524.59	201,890.78	456,650.00	155,403.08	465,650.00	399,300.00
Emergency Management							
Emergency Management							
Emergency Management Total	15,214.74	670.00	590.00	1,000.00	840.00	1,500.00	1,000.00
Other Public Safety							
Other Public Safety							
Other Public Safety Total	17,548.06	17,598.29	17,870.60	18,000.00	17,378.72	18,500.00	18,500.00
Highways & Streets Admin Engineer							

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Engineer Total	83,786.68	68,269.81	75,257.12	100,640.00	60,820.93	96,600.00	92,450.00
Public Works Admin							
Public Works Admin Total	266,146.21	278,622.81	301,761.46	327,950.00	238,165.22	391,025.00	356,650.00
Highways & Streets							
PW Equip Maint							
PW Equip Maint Total	234,384.75	194,785.66	210,638.07	238,600.00	138,968.99	237,450.00	236,150.00
Roadway Maint							
Roadway Maint Total	104,716.11	116,099.09	111,645.26	133,900.00	94,140.62	161,500.00	152,000.00
Drainage & Vegetation							
Drainage & Vegetation Total	46,208.67	58,837.33	59,102.55	64,400.00	45,227.52	120,100.00	119,800.00
Snow & Ice removal							
Snow & Ice removal Total	274,765.19	218,372.64	304,996.18	280,400.00	175,192.15	297,400.00	289,200.00
Traffic Control							
Traffic Control Total	140,826.25	173,787.62	172,238.47	152,600.00	100,541.52	117,200.00	118,100.00
Supt/Br/Dam/Pit							
Supt/Br/Dam/Pit Total	168,075.69	172,412.87	187,323.11	197,400.00	126,200.16	232,050.00	178,400.00
Stormwater II Permitting							
Stormwater II Permitting Total	0.00	-938.00	0.00	3,200.00	0.00	12,200.00	3,500.00
Sanitation Administration							
Sanitation Admin							
Sanitation Admin Total	144,056.56	137,079.32	147,600.62	136,970.00	90,158.64	146,850.00	145,150.00
Roll Off Vehicle							
Roll Off Vehicle Total	41,153.41	40,781.97	53,198.80	57,100.00	39,386.75	57,700.00	57,500.00
Solid Waste Collection							

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Curbside Collection							
Curbside Collection Total	194,889.64	193,833.99	191,987.81	183,200.00	145,829.74	189,800.00	189,700.00
Recycling							
Recycling Total	131,402.00	111,158.74	115,130.05	107,400.00	97,397.24	119,080.00	152,580.00
Solid Waste Disposal							
Transfer Station							
Transfer Station Total	93,402.50	94,171.75	94,974.75	93,970.00	67,438.47	95,820.00	95,720.00
Solid Waste Clean-up							
Litter Removal							
Litter Removal Total	13,196.50	20,709.08	22,872.71	21,300.00	17,088.03	22,600.00	22,400.00
Health Admin							
Health Admin							
Health Admin Total	0.00	0.00	0.00	300.00	0.00	300.00	300.00
Health Agencies & Hospitals							
Health Agencies							
Health Agencies Total	19,365.00	21,750.00	20,750.00	16,300.00	13,100.00	38,785.00	17,050.00
Direct Assistance							
Direct Assistance							
Direct Assistance Total	33,153.04	29,373.69	20,633.88	23,000.00	24,523.78	25,000.00	22,000.00
Parks and Recreation							
Recreation							
Recreation Total	184,771.99	218,587.69	237,606.30	232,850.00	157,840.59	238,390.00	234,290.00
UNH Pool & ORYA							
UNH Pool & ORYA Total	0.00	0.00	0.00	72,745.00	38,037.30	74,025.00	0.00
Parks & Recreation Committee							

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Parks & Recreation Committee Total	469.20	2,075.00	2,915.77	3,000.00	0.00	3,000.00	1,500.00
Wagon Hill							
Wagon Hill Total	19,025.09	20,952.67	31,837.23	18,650.00	13,856.80	23,550.00	19,000.00
Parks Grounds Maint							
Parks Grounds Maint Total	117,513.07	112,339.17	108,900.30	128,440.00	92,004.22	137,240.00	121,290.00
Patriotic Purposes							
Patriotic Purposes							
Patriotic Purposes Total	225.00	614.18	490.00	750.00	473.29	750.00	500.00
Conservation Administration							
Conservation Commission							
Conservation Commission Total	1,890.31	1,814.98	27,528.29	32,420.00	21,477.37	65,850.00	65,850.00
Other Conservation							
Agricultural							
Agricultural Total	369.95	601.32	945.98	1,000.00	662.60	1,000.00	1,000.00
Economic Development Admin							
Economic Development							
Economic Development Total	56,697.97	56,105.00	56,510.36	56,960.00	43,026.07	57,000.00	57,000.00
Principal L-T Bonds & Notes							
Princ L-T Bonds & Notes							
Princ L-T Bonds & Notes Total	974,969.21	1,088,527.81	986,439.81	1,115,050.00	1,015,172.81	1,403,100.00	1,403,100.00
Int on L-T Bonds & Notes							
Int L-T Bonds & Notes							
Int L-T Bonds & Notes Total	375,971.39	345,941.53	316,004.56	349,900.00	358,826.88	442,540.00	442,540.00
Int on Tax & Rev Antic Notes							
Int on Tax and Rev Antic Notes							

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Int on Tax and Rev Antic Notes Total	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	500.00
Other Debt Service Charges							
Other Debt Service Charges							
Other Debt Service Charges Total	2,850.00	6,350.00	5,850.00	15,000.00	9,000.00	10,000.00	7,500.00
Trans to Spec Rev Fund							
Trans to Special Revenue Funds							
Trans to Special Revenue Funds Total	400,354.00	426,142.00	453,430.00	480,100.00	480,100.00	506,335.00	494,335.00
Trans to Capital Proj Fund							
Trans to Capital Project Fund							
Trans to Capital Project Fund Total	728,967.41	531,893.41	612,405.84	634,200.00	634,200.00	769,950.00	512,100.00
Transfers to Capital Res Funds							
Trans to Capital Reserve Funds							
Trans to Capital Reserve Funds Total	88,285.83	40,000.00	72,542.68	20,000.00	20,000.00	50,000.00	40,000.00
Grand Total:	13,661,065.49	13,634,523.88	14,320,236.84	15,567,200.00	11,426,188.17	17,246,215.00	16,073,030.00