

2021 Town Administrator Proposed Budget
Town of Durham

	1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
General Fund										
Town Council										
Town Council Total	37,515.35	77,101.53	128,644.94	144,565.86	140,000.00	27,916.38	140,500.00	164,500.00	24,500.00	18%
Moderator										
Moderator Total	7,764.58	3,356.31	5,099.26	3,279.26	5,000.00	6,621.23	5,000.00	5,000.00	0.00	0%
Town Clerk										
Town Clerk Total	229,171.29	228,449.40	228,152.49	257,417.72	280,000.00	205,627.05	289,350.00	286,550.00	6,550.00	2%
Treasurer										
Treasurer Total	6,037.40	6,144.05	6,059.93	6,058.93	6,000.00	4,155.29	6,000.00	6,000.00	0.00	0%
Supervisors of the Checklist										
Supervisors of the Checklist Total	11,321.85	3,256.68	7,719.62	4,666.32	15,800.00	6,783.30	7,400.00	7,400.00	-8,400.00	-53%
Legal										
Legal Total	71,982.81	110,725.59	142,029.88	70,134.82	260,000.00	211,190.28	250,000.00	250,000.00	-10,000.00	-4%
Advertising & Regional Assoc										
Advertising & Regional Assoc Total	11,078.49	11,189.28	12,198.64	12,738.80	12,700.00	12,678.02	13,000.00	13,000.00	300.00	2%
Ambulance										
Ambulance Total	22,447.50	29,428.00	30,087.00	32,866.00	31,300.00	15,652.50	37,600.00	37,600.00	6,300.00	20%
Town Administrator										
Town Administrator Total	295,317.07	352,929.13	342,825.83	376,961.03	401,050.00	291,647.24	401,000.00	403,900.00	2,850.00	1%
Emergency Management										
Emergency Management Total	670.00	590.00	1,055.00	133.99	1,000.00	120,824.55	1,000.00	1,000.00	0.00	0%
Other General Government										
Other General Government Total	192,652.83	206,209.89	202,803.54	209,024.19	312,000.00	250,240.31	276,800.00	276,800.00	-35,200.00	-11%
Health Admin										
Health Admin Total	0.00	0.00	0.00	70.00	400.00	0.00	400.00	400.00	0.00	0%

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DCAT										
DCAT Total	93,291.74	108,138.63	96,290.95	98,932.14	104,450.00	72,566.98	108,980.00	105,050.00	600.00	1%
Health Agencies										
Health Agencies Total	21,750.00	20,750.00	16,300.00	17,050.00	17,050.00	17,050.00	21,980.00	12,200.00	-4,850.00	-28%
Other Public Safety										
Other Public Safety Total	17,598.29	17,870.60	17,378.72	17,809.07	19,000.00	18,699.52	19,700.00	19,700.00	700.00	4%
G.I.S.										
G.I.S. Total	0.00	0.00	0.00	0.00	51,400.00	300.00	124,800.00	103,300.00	51,900.00	101%
Accounting										
Accounting Total	340,397.59	336,850.67	315,678.78	335,108.63	343,200.00	244,796.52	365,000.00	363,500.00	20,300.00	6%
Assessing										
Assessing Total	190,478.53	195,303.80	250,043.85	220,744.41	215,000.00	159,240.36	230,300.00	227,650.00	12,650.00	6%
M.I.S										
M.I.S Total	289,402.09	260,391.47	280,616.68	292,087.61	291,960.00	231,159.69	319,140.00	309,600.00	17,640.00	6%
Energy Committee										
Energy Committee Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Direct Assistance										
Direct Assistance Total	29,373.69	20,633.88	29,023.78	15,276.34	20,000.00	10,969.96	20,000.00	20,000.00	0.00	0%
Planning Dept										
Planning Dept Total	161,759.35	174,799.22	172,627.44	173,131.17	187,000.00	122,570.21	187,800.00	184,200.00	-2,800.00	-1%
Planning Board										
Planning Board Total	16,359.19	50,341.53	38,082.37	22,994.36	42,000.00	37,789.32	35,500.00	25,500.00	-16,500.00	-39%
Economic Development										
Economic Development Total	56,105.00	56,510.36	58,639.06	34,028.85	64,700.00	38,115.57	66,000.00	39,300.00	-25,400.00	-39%
Patriotic Purposes										

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Patriotic Purposes Total	614.18	490.00	473.29	420.89	500.00	60.00	500.00	500.00	0.00	0%
Building Inspection										
Building Inspection Total	182,524.59	201,890.78	212,848.07	241,291.34	261,800.00	143,182.75	267,300.00	255,600.00	-6,200.00	-2%
Zoning Board										
Zoning Board Total	4,116.07	5,591.21	5,078.54	6,459.72	7,000.00	5,690.93	9,000.00	9,000.00	2,000.00	29%
Historic District Commission										
Historic District Commission Total	1,239.03	1,707.31	1,259.96	7,796.03	3,100.00	1,944.40	4,500.00	8,500.00	5,400.00	174%
Conservation Commission										
Conservation Commission Total	1,814.98	27,528.29	28,544.98	55,427.68	45,600.00	35,271.97	36,600.00	36,600.00	-9,000.00	-20%
Agricultural										
Agricultural Total	601.32	945.98	662.60	840.05	1,000.00	639.56	1,000.00	1,000.00	0.00	0%
Princ L-T Bonds & Notes										
Princ L-T Bonds & Notes Total	1,088,527.81	986,439.81	1,114,930.98	1,403,032.38	1,403,100.00	1,303,207.81	1,388,400.00	1,388,400.00	-14,700.00	-1%
Int L-T Bonds & Notes										
Int L-T Bonds & Notes Total	345,941.53	316,004.56	376,215.19	423,493.14	386,900.00	373,210.54	346,900.00	346,900.00	-40,000.00	-10%
Int on Tax and Rev Antic Notes										
Int on Tax and Rev Antic Notes Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other Debt Service Charges										
Other Debt Service Charges Total	6,350.00	5,850.00	9,350.00	4,475.00	5,000.00	4,475.00	5,000.00	5,000.00	0.00	0%
Trans to Special Revenue Funds										
Trans to Special Revenue Funds Total	426,142.00	453,430.00	454,570.32	494,335.00	514,300.00	514,300.00	515,200.00	512,200.00	-2,100.00	-0%
Trans to Capital Project Fund										
Trans to Capital Project Fund Total	531,893.41	612,405.84	634,200.00	528,000.00	662,300.00	662,300.00	669,000.00	669,000.00	6,700.00	1%
Trans to Capital Reserve Funds										
Trans to Capital Reserve Funds Total	40,000.00	72,542.68	122,266.25	90,408.47	70,000.00	70,000.00	70,000.00	20,000.00	-50,000.00	-71%

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Recreation										
Recreation Total	218,587.69	237,606.30	206,224.97	229,504.28	249,200.00	140,683.33	264,750.00	256,150.00	6,950.00	3%
UNH Pool & ORYA										
UNH Pool & ORYA Total	0.00	0.00	59,409.80	40,265.20	20,000.00	14,000.00	58,400.00	0.00	-20,000.00	-100%
Integrated Waste Man Committee										
Integrated Waste Man Committee Total	0.00	0.00	0.00	83.00	100.00	0.00	100.00	350.00	250.00	250%
Parks & Recreation Committee										
Parks & Recreation Committee Total	2,075.00	2,915.77	2,952.02	2,141.04	1,500.00	0.00	1,500.00	1,500.00	0.00	0%
Durham Historic Association										
Durham Historic Association Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
Joint Loss Management Comm										
Joint Loss Management Comm Total	379.32	0.00	0.00	250.00	500.00	0.00	500.00	500.00	0.00	0%
Police										
Police Total	2,842,596.07	2,919,977.48	3,065,927.79	3,244,038.22	3,092,900.00	2,005,212.50	3,190,740.00	3,057,100.00	-35,800.00	-1%
Police Special Details										
Police Special Details Total	0.00	0.00	0.00	0.00	164,900.00	132,583.10	189,100.00	189,100.00	24,200.00	15%
Fire Administration										
Fire Administration Total	620,062.43	643,987.11	645,971.62	675,141.72	773,500.00	502,051.60	827,400.00	803,200.00	29,700.00	4%
Fire Suppression										
Fire Suppression Total	2,468,747.51	2,587,370.89	2,646,516.45	2,801,791.46	2,809,900.00	1,879,208.86	2,987,750.00	2,973,750.00	163,850.00	6%
Fire Prevention										
Fire Prevention Total	368,374.00	341,101.21	404,438.61	406,782.71	448,800.00	196,510.27	522,700.00	346,400.00	-102,400.00	-23%
Fire Training and Safety										
Fire Training and Safety Total	39,578.22	45,944.68	40,988.68	61,371.21	96,400.00	52,282.63	187,500.00	91,700.00	-4,700.00	-5%

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Fire Spec Events										
Fire Spec Events Total	63,888.49	52,042.80	40,683.85	35,240.03	48,700.00	14,671.92	40,000.00	40,000.00	-8,700.00	-18%
Fire Equipment Maintenance										
Fire Equipment Maintenance Total	76,856.20	87,333.44	87,074.18	93,505.60	104,000.00	53,041.96	99,100.00	99,100.00	-4,900.00	-5%
EMS										
EMS Total	32,013.14	31,352.19	22,465.60	38,310.60	39,300.00	43,411.94	46,100.00	43,400.00	4,100.00	10%
Engineer										
Engineer Total	68,269.81	75,257.12	82,206.16	92,240.37	91,700.00	59,684.68	159,400.00	159,400.00	67,700.00	74%
Public Works Admin										
Public Works Admin Total	278,622.81	301,761.46	317,522.97	328,601.17	367,400.00	281,312.84	398,950.00	399,550.00	32,150.00	9%
Town Hall Bldg										
Town Hall Bldg Total	51,205.87	55,832.76	67,800.01	60,680.18	62,700.00	40,073.55	63,250.00	63,250.00	550.00	1%
District Court Bldg										
District Court Bldg Total	18,187.73	18,887.02	21,257.86	17,493.53	28,100.00	9,272.73	28,250.00	28,250.00	150.00	1%
Trusted Graveyards										
Trusted Graveyards Total	2,255.07	2,579.39	1,850.73	2,748.48	4,500.00	2,742.98	4,600.00	4,600.00	100.00	2%
Town Cemeteries										
Town Cemeteries Total	7,508.62	9,854.54	10,203.76	5,969.70	11,350.00	3,993.49	11,550.00	11,550.00	200.00	2%
Wagon Hill										
Wagon Hill Total	20,952.67	31,837.23	16,636.25	15,261.91	32,400.00	8,565.37	30,100.00	30,900.00	-1,500.00	-5%
Parks Grounds Maint										
Parks Grounds Maint Total	112,339.17	108,900.30	122,727.43	115,550.68	129,200.00	92,496.85	135,000.00	135,000.00	5,800.00	4%
Police Station										
Police Station Total	37,934.99	38,031.67	56,294.72	59,379.30	62,400.00	50,762.82	59,950.00	59,450.00	-2,950.00	-5%
Library Building										

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Library Building Total	0.00	54,364.23	58,934.92	65,773.31	65,800.00	32,151.73	64,850.00	64,850.00	-950.00	-1%
Public Works Bldg										
Public Works Bldg Total	40,757.45	47,794.39	57,797.53	49,863.53	65,000.00	44,363.19	67,350.00	67,350.00	2,350.00	4%
PW Equip Maint										
PW Equip Maint Total	194,785.66	210,638.07	187,237.19	198,010.06	218,800.00	151,314.73	238,100.00	238,100.00	19,300.00	9%
Roadway Maint										
Roadway Maint Total	116,099.09	111,645.26	117,915.27	126,468.50	182,800.00	100,941.64	185,500.00	160,500.00	-22,100.00	-12%
Drainage & Vegetation										
Drainage & Vegetation Total	58,837.33	59,102.55	64,773.30	110,357.03	118,300.00	100,598.27	128,100.00	128,100.00	9,800.00	8%
Snow & Ice removal										
Snow & Ice removal Total	218,372.64	304,996.18	230,942.08	307,310.89	289,900.00	118,245.71	297,400.00	297,400.00	7,500.00	3%
Traffic Control										
Traffic Control Total	173,787.62	172,238.47	128,528.99	123,636.08	132,300.00	94,566.80	135,200.00	135,200.00	2,900.00	2%
Supt/Br/Dam/Pit										
Supt/Br/Dam/Pit Total	172,412.87	187,323.11	191,198.59	173,866.82	205,500.00	122,308.88	212,350.00	212,350.00	6,850.00	3%
Stormwater II Permitting										
Stormwater II Permitting Total	-938.00	0.00	0.00	260.00	3,500.00	360.00	3,500.00	3,500.00	0.00	0%
Sanitation Admin										
Sanitation Admin Total	137,079.32	147,600.62	119,498.83	149,878.24	171,600.00	120,029.11	147,800.00	154,100.00	-17,500.00	-10%
Curbside Collection										
Curbside Collection Total	193,833.99	191,987.81	201,144.04	204,349.71	194,400.00	144,578.34	197,900.00	197,900.00	3,500.00	2%
Litter Removal										
Litter Removal Total	20,709.08	22,872.71	24,408.79	22,943.65	23,100.00	11,941.04	25,400.00	25,400.00	2,300.00	10%
Recycling										
Recycling Total	111,158.74	115,130.05	138,504.32	153,271.35	157,800.00	103,554.93	190,800.00	190,800.00	33,000.00	21%

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Transfer Station										
Transfer Station Total	94,171.75	94,974.75	95,920.61	117,166.89	106,900.00	84,287.71	123,000.00	123,000.00	16,100.00	15%
Roll Off Vehicle										
Roll Off Vehicle Total	40,781.97	53,198.80	53,049.90	61,792.15	57,500.00	41,854.18	58,400.00	58,400.00	900.00	2%
Grand Total:	13,634,523.88	14,320,236.84	14,930,765.76	15,792,357.80	16,814,060.00	12,074,536.92	17,622,990.00	16,966,000.00	151,940.00	1%