

BUDGET COMPARISONS

10/21/2024
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				2024 Approved to 2025 Administrator Proposed	
ACCOUNT DESCRIPTIONS	Approved Town Council 2024	Proposed Department Head 2025	Proposed Administrator 2025	TOTAL \$ Increase/ Decrease	TOTAL % Increase/ Decrease
Town Council	\$ 162,250	\$ 162,250	\$ 162,250	\$ -	0.00%
Town Treasurer	\$ 6,030	\$ 6,030	\$ 6,030	\$ -	0.00%
Town Administrator	\$ 416,400	\$ 450,500	\$ 450,500	\$ 34,100	8.19%
Elections	\$ 28,100	\$ 17,550	\$ 14,050	\$ (14,050)	-50.00%
Tax Collector/Town Clerk	\$ 283,840	\$ 320,640	\$ 311,390	\$ 27,550	9.71%
Business Department (Accounting)	\$ 499,980	\$ 563,300	\$ 563,300	\$ 63,320	12.66%
Assessing	\$ 238,350	\$ 301,675	\$ 299,175	\$ 60,825	25.52%
Legal Fees	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Planning	\$ 216,900	\$ 222,900	\$ 241,900	\$ 25,000	11.53%
Planning Board	\$ 23,700	\$ 23,700	\$ 23,700	\$ -	0.00%
Zoning Board	\$ 4,400	\$ 5,500	\$ 4,950	\$ 550	12.50%
Historic District Commission	\$ 13,800	\$ 11,100	\$ 10,800	\$ (3,000)	-21.74%
Joint Loss Management Committee	\$ 500	\$ 2,500	\$ 500	\$ -	0.00%
Strafford Regional Planning Commission	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
Other General Government	\$ 409,000	\$ 393,100	\$ 372,100	\$ (36,900)	-9.02%
DCAT (Durham Cable Access Television)	\$ 183,970	\$ 163,213	\$ 161,488	\$ (22,482)	-12.22%
GIS (Geographic Information Systems)	\$ 120,650	\$ 124,410	\$ 124,410	\$ 3,760	3.12%
MIS (Information Technology)	\$ 564,430	\$ 578,240	\$ 578,240	\$ 13,810	2.45%
Energy Committee	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Police Department	\$ 3,540,645	\$ 3,945,449	\$ 3,898,855	\$ 358,210	10.12%
Police Department - Special Details (Revenue Offset)	\$ 84,000	\$ 72,300	\$ 72,300	\$ (11,700)	-13.93%
Ambulance Services	\$ 147,720	\$ 153,600	\$ 153,600	\$ 5,880	3.98%
Fire Department	\$ 4,863,250	\$ 6,165,200	\$ 5,330,150	\$ 466,900	9.60%
Fire Department - Special Details (Revenue Offset)	\$ 38,600	\$ 38,700	\$ 38,700	\$ 100	0.26%
Building Inspection/Code Enforcement/Zoning	\$ 244,400	\$ 253,800	\$ 226,600	\$ (17,800)	-7.28%
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Center	\$ 31,000	\$ 40,400	\$ 40,400	\$ 9,400	30.32%
Public Works Department	\$ 3,410,510	\$ 3,501,385	\$ 3,579,485	\$ 168,975	4.95%

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Integrated Waste Management Committee	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Health Officer	\$ 150	\$ 150	\$ 150	\$ -	0.00%
Outside Social Agencies	\$ 12,050	\$ 21,425	\$ 13,925	\$ 1,875	15.56%
Direct Assistance (Welfare)	\$ 40,000	\$ 60,000	\$ 50,000	\$ 10,000	25.00%
Recreation Department	\$ 428,515	\$ 565,385	\$ 565,385	\$ 136,870	31.94%
Parks & Recreation Committee	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Memorial Day	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Conservation	\$ 62,600	\$ 81,150	\$ 68,150	\$ 5,550	8.87%
Agricultural Commission	\$ 1,200	\$ 1,200	\$ 1,500	\$ 300	25.00%
Economic Development	\$ -	\$ -	\$ -	\$ -	0.00%
Principal - Debt Payments	\$ 1,370,010	\$ 1,314,480	\$ 1,314,480	\$ (55,530)	-4.05%
Interest - Debt Payments	\$ 338,550	\$ 298,300	\$ 298,300	\$ (40,250)	-11.89%
Debt Service charges	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Transfer to Library Operating Budget	\$ 633,515	\$ 635,683	\$ 635,683	\$ 2,168	0.34%
Transfer to Capital Improvements Program	\$ 771,500	\$ 832,800	\$ 2,915,225	\$ 2,143,725	277.86%
Transfer to Capital Reserve	\$ 20,000	\$ 70,000	\$ 45,000	\$ 25,000	125.00%
TOTAL GENERAL FUND	\$ 19,315,015	\$ 21,504,515	\$ 22,679,171	\$ 3,364,156	17.42%