

# 2025 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|                                     | 1              | 2              | 3              | 4              | 5               | 6          | 7             | 8             | 9            |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|------------|---------------|---------------|--------------|
|                                     | 2021           | 2022           | 2023           | 2024           | 2024            | 2025       | 2025          | 2024 vs 2025  | 2024 vs 2025 |
|                                     | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED       | EXPENDED        | DEPT HEAD  | ADMINISTRATOR | \$ Difference | % Difference |
|                                     | As of December | As of December | As of December | BUDGET         | AS OF SEPT 30th | PROPOSED   | PROPOSED      |               |              |
|                                     | As of December | As of December | As of December | As of December | As of September |            |               |               |              |
| <b>General Fund</b>                 |                |                |                |                |                 |            |               |               |              |
| <b>Executive</b>                    |                |                |                |                |                 |            |               |               |              |
| <b>Town Council</b>                 |                |                |                |                |                 |            |               |               |              |
| Town Council Total                  | 32,806.79      | 101,469.68     | 53,494.53      | 162,250.00     | 54,987.42       | 162,250.00 | 162,250.00    | 0.00          | 0%           |
| <b>Treasurer</b>                    |                |                |                |                |                 |            |               |               |              |
| Treasurer Total                     | 6,049.93       | 6,028.40       | 6,028.40       | 6,030.00       | 4,306.00        | 6,030.00   | 6,030.00      | 0.00          | 0%           |
| <b>Town Administrator</b>           |                |                |                |                |                 |            |               |               |              |
| Town Administrator Total            | 402,004.66     | 452,127.77     | 433,265.87     | 416,400.00     | 354,796.00      | 450,500.00 | 450,500.00    | 34,100.00     | 8%           |
| <b>Elections</b>                    |                |                |                |                |                 |            |               |               |              |
| <b>Moderator</b>                    |                |                |                |                |                 |            |               |               |              |
| Moderator Total                     | 3,110.66       | 6,160.01       | 4,254.82       | 10,600.00      | 10,900.88       | 10,600.00  | 7,100.00      | -3,500.00     | -33%         |
| <b>Town Clerk</b>                   |                |                |                |                |                 |            |               |               |              |
| Town Clerk Total                    | 290,833.77     | 288,630.74     | 291,276.46     | 283,840.00     | 226,863.80      | 320,640.00 | 311,390.00    | 27,550.00     | 10%          |
| <b>Supervisors of the Checklist</b> |                |                |                |                |                 |            |               |               |              |
| Supervisors of the Checklist Total  | 9,126.29       | 5,948.07       | 2,695.16       | 17,500.00      | 5,574.73        | 6,950.00   | 6,950.00      | -10,550.00    | -60%         |
| <b>Financial Administration</b>     |                |                |                |                |                 |            |               |               |              |
| <b>Accounting</b>                   |                |                |                |                |                 |            |               |               |              |
| Accounting Total                    | 359,953.32     | 377,532.45     | 415,478.90     | 499,980.00     | 345,860.98      | 563,300.00 | 563,300.00    | 63,320.00     | 13%          |
| <b>Revaluation of Property</b>      |                |                |                |                |                 |            |               |               |              |
| <b>Assessing</b>                    |                |                |                |                |                 |            |               |               |              |
| Assessing Total                     | 252,398.08     | 219,305.70     | 207,335.51     | 238,350.00     | 204,749.26      | 301,675.00 | 299,175.00    | 60,825.00     | 26%          |
| <b>Legal Expense</b>                |                |                |                |                |                 |            |               |               |              |
| <b>Legal</b>                        |                |                |                |                |                 |            |               |               |              |
| Legal Total                         | 300,041.96     | 361,174.23     | 55,474.29      | 80,000.00      | 49,901.47       | 80,000.00  | 80,000.00     | 0.00          | 0%           |
| <b>Planning and Zoning</b>          |                |                |                |                |                 |            |               |               |              |
| <b>Planning Dept</b>                |                |                |                |                |                 |            |               |               |              |
| Planning Dept Total                 | 187,700.13     | 190,525.22     | 199,789.30     | 216,900.00     | 161,123.85      | 222,900.00 | 241,900.00    | 25,000.00     | 12%          |

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|---|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| <b>Planning Board</b>                   |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Planning Board Total                    | 61,793.30                             | 31,423.29                             | 14,406.68                             | 23,700.00   | 12,079.56   | 23,700.00                          | 23,700.00                              | 0.00                               | 0%                                |
| <b>Zoning Board</b>                     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Zoning Board Total                      | 4,821.87                              | 4,271.08                              | 2,332.32                              | 4,400.00  | 1,463.61  | 5,500.00                           | 4,950.00                               | 550.00                             | 13%                               |
| <b>Historic District Commission</b>     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Historic District Commission Total      | 8,586.80                              | 2,761.92                              | 5,226.48                              | 13,800.00   | 9,477.37  | 11,100.00                          | 10,800.00                              | -3,000.00                          | -22%                              |
| <b>General Government Buildings</b>     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Joint Loss Management Comm</b>       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Joint Loss Management Comm Total        | 0.00                                  | 0.00                                  | 0.00                                  | 500.00  | 0.00  | 2,500.00                           | 500.00                                 | 0.00                               | 0%                                |
| <b>Town Hall Bldg</b>                   |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Town Hall Bldg Total                    | 60,196.31                             | 73,577.25                             | 77,109.86                             | 76,100.00   | 53,914.34   | 72,120.00                          | 74,270.00                              | -1,830.00                          | -2%                               |
| <b>District Court Bldg</b>              |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| District Court Bldg Total               | 39,486.81                             | 25,982.65                             | 30,100.54                             | 44,400.00   | 20,810.33   | 42,650.00                          | 42,650.00                              | -1,750.00                          | -4%                               |
| <b>Police Station</b>                   |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Police Station Total                    | 59,046.67                             | 97,049.61                             | 90,211.45                             | 71,700.00   | 54,535.94   | 76,300.00                          | 76,300.00                              | 4,600.00                           | 6%                                |
| <b>Library Building</b>                 |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Library Building Total                  | 55,973.89                             | 72,889.92                             | 68,285.36                             | 85,000.00   | 53,580.02   | 74,880.00                          | 74,880.00                              | -10,120.00                         | -12%                              |
| <b>Public Works Bldg</b>                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Public Works Bldg Total                 | 73,635.86                             | 59,513.47                             | 76,693.74                             | 83,300.00   | 54,801.79   | 83,750.00                          | 83,750.00                              | 450.00                             | 1%                                |
| <b>Cemeteries</b>                       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trusted Graveyards</b>               |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Trusted Graveyards Total                | 1,845.40                              | 31.96                                 | 2,926.06                              | 5,900.00  | 939.50  | 6,100.00                           | 6,100.00                               | 200.00                             | 3%                                |
| <b>Town Cemeteries</b>                  |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Town Cemeteries Total                   | 8,786.56                              | 7,783.36                              | 9,057.77                              | 4,950.00  | 1,651.60  | 5,050.00                           | 5,050.00                               | 100.00                             | 2%                                |
| <b>Advertising &amp; Regional Assoc</b> |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Advertising & Regional Assoc            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Advertising & Regional Assoc Total      | 12,759.81                             | 12,759.81                             | 12,409.71                             | 13,000.00   | 12,324.08   | 13,000.00                          | 13,000.00                              | 0.00                               | 0%                                |

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|---------------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|---------------|---------------|--------------|
|                                 | 2021           | 2022           | 2023           | 2024           | 2024            | 2025         | 2025          | 2024 vs 2025  | 2024 vs 2025 |
|                                 | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED       | EXPENDED        | DEPT HEAD    | ADMINISTRATOR | \$ Difference | % Difference |
|                                 |                |                |                | BUDGET         | AS OF SEPT 30th | PROPOSED     | PROPOSED      |               |              |
|                                 | As of December | As of December | As of December | As of December | As of September |              |               |               |              |
| <b>Other General Government</b> |                |                |                |                |                 |              |               |               |              |
| <b>Other General Government</b> |                |                |                |                |                 |              |               |               |              |
| Other General Government Total  | 238,386.53     | 232,934.80     | 262,465.44     | 409,000.00     | 255,759.98      | 393,100.00   | 372,100.00    | -36,900.00    | -9%          |
| <b>DCAT</b>                     |                |                |                |                |                 |              |               |               |              |
| DCAT Total                      | 119,482.65     | 125,688.16     | 133,222.61     | 183,970.00     | 130,079.35      | 163,213.00   | 161,488.00    | -22,482.00    | -12%         |
| <b>G.I.S.</b>                   |                |                |                |                |                 |              |               |               |              |
| G.I.S. Total                    | 42,726.23      | 111,064.34     | 114,171.85     | 120,650.00     | 85,865.01       | 124,410.00   | 124,410.00    | 3,760.00      | 3%           |
| <b>M.I.S</b>                    |                |                |                |                |                 |              |               |               |              |
| M.I.S Total                     | 316,806.76     | 319,936.49     | 454,767.93     | 564,430.00     | 548,336.69      | 578,240.00   | 578,240.00    | 13,810.00     | 2%           |
| <b>Energy Committee</b>         |                |                |                |                |                 |              |               |               |              |
| Energy Committee Total          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00            | 2,000.00     | 2,000.00      | 2,000.00      | 100%         |
| <b>Police</b>                   |                |                |                |                |                 |              |               |               |              |
| Police                          |                |                |                |                |                 |              |               |               |              |
| Police Total                    | 2,945,653.57   | 3,149,413.23   | 3,320,394.61   | 3,540,645.00   | 2,398,147.01    | 3,945,449.00 | 3,898,855.00  | 358,210.00    | 10%          |
| <b>Ambulance</b>                |                |                |                |                |                 |              |               |               |              |
| Ambulance                       |                |                |                |                |                 |              |               |               |              |
| Ambulance Total                 | 37,560.00      | 39,039.00      | 46,942.00      | 147,720.00     | 110,788.50      | 153,600.00   | 153,600.00    | 5,880.00      | 4%           |
| <b>Fire</b>                     |                |                |                |                |                 |              |               |               |              |
| Fire Administration             |                |                |                |                |                 |              |               |               |              |
| Fire Administration Total       | 730,796.60     | 829,904.73     | 864,727.32     | 875,550.00     | 667,036.49      | 989,900.00   | 979,900.00    | 104,350.00    | 12%          |
| Fire Suppression                |                |                |                |                |                 |              |               |               |              |
| Fire Suppression Total          | 3,062,545.99   | 3,158,898.15   | 3,244,058.92   | 3,374,300.00   | 2,492,373.04    | 4,538,800.00 | 3,730,000.00  | 355,700.00    | 11%          |
| Fire Prevention                 |                |                |                |                |                 |              |               |               |              |
| Fire Prevention Total           | 240,922.52     | 263,274.52     | 257,857.46     | 275,300.00     | 190,645.41      | 278,450.00   | 277,800.00    | 2,500.00      | 1%           |
| Fire Training and Safety        |                |                |                |                |                 |              |               |               |              |
| Fire Training and Safety Total  | 58,207.03      | 81,236.25      | 100,430.76     | 174,400.00     | 48,715.48       | 177,350.00   | 177,350.00    | 2,950.00      | 2%           |

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|---|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| <b>Fire Equipment Maintenance</b>         |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Fire Equipment Maintenance Total          | 125,920.80                            | 149,655.42                            | 110,023.50                            | 123,400.00  | 49,602.56   | 145,850.00                         | 132,550.00                             | 9,150.00                           | 7%                                |
| <b>EMS</b>                                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| EMS Total                                 | 59,956.52                             | 27,883.49                             | 19,572.49                             | 40,300.00   | 10,097.48   | 34,850.00                          | 32,550.00                              | -7,750.00                          | -19%                              |
| <b>Special Details- Police &amp; Fire</b> |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Police Special Details                    |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Police Special Details Total              | 85,849.22                             | 68,609.35                             | 98,098.56                             | 84,000.00   | 56,735.03   | 72,300.00                          | 72,300.00                              | -11,700.00                         | -14%                              |
| Fire Spec Events                          |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Fire Spec Events Total                    | 94,902.67                             | 35,254.81                             | 57,204.65                             | 38,600.00   | 23,883.48   | 38,700.00                          | 38,700.00                              | 100.00                             | 0%                                |
| <b>Building Inspection</b>                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Building Inspection                       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Building Inspection Total                 | 207,931.50                            | 203,115.84                            | 215,038.49                            | 244,400.00  | 176,274.29  | 253,800.00                         | 226,600.00                             | -17,800.00                         | -7%                               |
| <b>Emergency Management</b>               |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Emergency Management                      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Emergency Management Total                | 22,896.83                             | 1,031.70                              | 1,030.30                              | 1,000.00  | 745.44  | 1,000.00                           | 1,000.00                               | 0.00                               | 0%                                |
| <b>Other Public Safety</b>                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Other Public Safety                       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Other Public Safety Total                 | 18,699.52                             | 18,797.62                             | 23,125.61                             | 31,000.00   | 23,436.55   | 40,400.00                          | 40,400.00                              | 9,400.00                           | 30%                               |
| <b>Highways &amp; Streets Admin</b>       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Engineer                                  |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Engineer Total                            | 94,870.06                             | 106,088.53                            | 112,926.28                            | 163,900.00  | 73,869.46   | 168,950.00                         | 163,500.00                             | -400.00                            | -0%                               |
| Public Works Admin                        |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Public Works Admin Total                  | 350,498.15                            | 347,269.82                            | 375,787.86                            | 406,100.00  | 294,215.43  | 432,100.00                         | 429,800.00                             | 23,700.00                          | 6%                                |
| <b>Highways &amp; Streets</b>             |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| PW Equip Maint                            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| PW Equip Maint Total                      | 194,308.68                            | 217,238.38                            | 230,338.66                            | 288,550.00  | 233,286.59  | 300,400.00                         | 300,400.00                             | 11,850.00                          | 4%                                |
| <b>Roadway Maint</b>                      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |

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|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| Roadway Maint Total                  | 144,744.32                            | 162,506.51                            | 153,650.56                            | 195,800.00  | 115,709.22  | 200,800.00                         | 200,800.00                             | 5,000.00                           | 3%                                |
| Drainage & Vegetation                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Drainage & Vegetation Total          | 116,323.62                            | 128,735.45                            | 146,141.84                            | 142,100.00  | 104,214.36  | 147,600.00                         | 147,600.00                             | 5,500.00                           | 4%                                |
| Snow & Ice removal                   |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Snow & Ice removal Total             | 258,499.17                            | 263,595.40                            | 268,925.94                            | 340,900.00  | 170,952.57  | 349,800.00                         | 349,800.00                             | 8,900.00                           | 3%                                |
| Traffic Control                      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Traffic Control Total                | 110,306.31                            | 150,483.15                            | 147,520.98                            | 155,500.00  | 110,860.88  | 149,100.00                         | 179,100.00                             | 23,600.00                          | 15%                               |
| Supt/Br/Dam/Pit                      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Supt/Br/Dam/Pit Total                | 176,917.31                            | 194,884.00                            | 195,320.89                            | 231,650.00  | 144,581.21  | 250,550.00                         | 310,550.00                             | 78,900.00                          | 34%                               |
| Stormwater II Permitting             |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Stormwater II Permitting Total       | 3,473.60                              | 4,350.40                              | 2,667.95                              | 3,500.00  | 0.00  | 3,500.00                           | 1,100.00                               | -2,400.00                          | -69%                              |
| Sanitation Administration            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Integrated Waste Man Committee       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Integrated Waste Man Committee Total | 0.00                                  | 1,100.00                              | 1,839.75                              | 2,500.00  | 486.79  | 2,500.00                           | 2,500.00                               | 0.00                               | 0%                                |
| Sanitation Admin                     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Sanitation Admin Total               | 169,986.29                            | 161,725.51                            | 165,603.96                            | 214,850.00  | 168,068.35  | 244,075.00                         | 244,575.00                             | 29,725.00                          | 14%                               |
| Roll Off Vehicle                     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Roll Off Vehicle Total               | 43,981.52                             | 57,645.49                             | 51,128.28                             | 72,900.00   | 41,797.67   | 76,600.00                          | 76,600.00                              | 3,700.00                           | 5%                                |
| Solid Waste Collection               |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Curbside Collection                  |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Curbside Collection Total            | 224,554.92                            | 226,373.34                            | 244,259.38                            | 235,600.00  | 168,063.63  | 238,600.00                         | 236,400.00                             | 800.00                             | 0%                                |
| Recycling                            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Recycling Total                      | 162,143.83                            | 178,328.48                            | 161,401.89                            | 171,700.00  | 104,340.65  | 175,500.00                         | 174,800.00                             | 3,100.00                           | 2%                                |
| Solid Waste Disposal                 |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Transfer Station                     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Transfer Station Total               | 155,639.99                            | 136,834.44                            | 150,998.51                            | 160,900.00  | 165,613.77  | 151,000.00                         | 151,000.00                             | -9,900.00                          | -6%                               |

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|--|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| <b>Solid Waste Clean-up</b>            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Litter Removal                         |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Litter Removal Total                   | 25,718.30                             | 26,995.74                             | 30,766.61                             | 31,300.00   | 15,328.87   | 27,800.00                          | 27,800.00                              | -3,500.00                          | -11%                              |
| <b>Health Admin</b>                    |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Health Admin                           |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Health Admin Total                     | 0.00                                  | 0.00                                  | 90.00                                 | 150.00  | 0.00  | 150.00                             | 150.00                                 | 0.00                               | 0%                                |
| <b>Health Agencies &amp; Hospitals</b> |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Health Agencies                        |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Health Agencies Total                  | 11,950.00                             | 12,200.00                             | 12,300.00                             | 12,050.00   | 12,050.00   | 21,425.00                          | 13,925.00                              | 1,875.00                           | 16%                               |
| <b>Direct Assistance</b>               |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Direct Assistance                      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Direct Assistance Total                | 42,739.83                             | 68,836.05                             | 88,031.71                             | 40,000.00   | 79,088.20   | 60,000.00                          | 50,000.00                              | 10,000.00                          | 25%                               |
| <b>Parks and Recreation</b>            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Recreation                             |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Recreation Total                       | 256,164.62                            | 343,244.28                            | 416,960.52                            | 428,515.00  | 368,246.42  | 565,385.00                         | 565,385.00                             | 136,870.00                         | 32%                               |
| Parks & Recreation Committee           |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Parks & Recreation Committee Total     | 0.00                                  | 2,132.99                              | 1,419.50                              | 1,500.00  | 566.99  | 1,500.00                           | 1,500.00                               | 0.00                               | 0%                                |
| Wagon Hill                             |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Wagon Hill Total                       | 20,291.67                             | 25,210.20                             | 31,197.64                             | 29,250.00   | 15,394.52   | 29,600.00                          | 29,600.00                              | 350.00                             | 1%                                |
| Parks Grounds Maint                    |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Parks Grounds Maint Total              | 121,492.40                            | 164,415.07                            | 175,894.02                            | 194,660.00  | 187,846.18  | 194,560.00                         | 193,060.00                             | -1,600.00                          | -1%                               |
| <b>Patriotic Purposes</b>              |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Patriotic Purposes                     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Patriotic Purposes Total               | 125.00                                | 509.29                                | 654.99                                | 500.00  | 206.92  | 500.00                             | 500.00                                 | 0.00                               | 0%                                |
| <b>Conservation Administration</b>     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Conservation Commission                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Conservation Commission Total          | 42,328.87                             | 30,025.02                             | 35,326.76                             | 62,600.00   | 25,769.59   | 81,150.00                          | 68,150.00                              | 5,550.00                           | 9%                                |

# 2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

|  | 1<br>2021<br>ACTUAL<br>As of December | 2<br>2022<br>ACTUAL<br>As of December | 3<br>2023<br>ACTUAL<br>As of December | 4<br>2024<br>APPROVED<br>BUDGET<br>As of December | 5<br>2024<br>EXPENDED<br>AS OF SEPT 30th<br>As of September | 6<br>2025<br>DEPT HEAD<br>PROPOSED | 7<br>2025<br>ADMINISTRATOR<br>PROPOSED | 8<br>2024 vs 2025<br>\$ Difference | 9<br>2024 vs 2025<br>% Difference |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| <b>Other Conservation</b>              |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Agricultural</b>                    |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Agricultural Total                     | 715.80                                | 1,877.15                              | 1,540.01                              | 1,200.00  | 1,505.85  | 1,200.00                           | 1,500.00                               | 300.00                             | 25%                               |
| <b>Economic Development Admin</b>      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Economic Development</b>            |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Economic Development Total             | 27,734.02                             | 0.00                                  | 0.00                                  | 0.00  | 0.00  | 0.00                               | 0.00                                   | 0.00                               | 0%                                |
| <b>Principal L-T Bonds &amp; Notes</b> |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Princ L-T Bonds &amp; Notes</b>     |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Princ L-T Bonds & Notes Total          | 1,398,240.98                          | 1,327,723.91                          | 1,272,833.91                          | 1,370,010.00                                      | 1,275,897.80  | 1,314,480.00                       | 1,314,480.00                           | -55,530.00                         | -4%                               |
| <b>Int on L-T Bonds &amp; Notes</b>    |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Int L-T Bonds &amp; Notes</b>       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Int L-T Bonds & Notes Total            | 365,353.27                            | 343,512.06                            | 359,680.22                            | 338,550.00  | 331,080.36  | 298,300.00                         | 298,300.00                             | -40,250.00                         | -12%                              |
| <b>Other Debt Service Charges</b>      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Other Debt Service Charges</b>      |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Other Debt Service Charges Total       | 921.95                                | 5,850.00                              | 4,350.00                              | 6,000.00  | 2,790.00  | 6,000.00                           | 6,000.00                               | 0.00                               | 0%                                |
| <b>Use of Donations</b>                |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Planning Dept</b>                   |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Planning Dept Total                    | 0.00                                  | 0.00                                  | 20,000.00                             | 0.00  | 1,000.00  | 0.00                               | 0.00                                   | 0.00                               | 0%                                |
| <b>Integrated Waste Man Committee</b>  |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Integrated Waste Man Committee Total   | 0.00                                  | 0.00                                  | 0.00                                  | 0.00  | 0.00  | 0.00                               | 0.00                                   | 0.00                               | 0%                                |
| <b>Fire Administration</b>             |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Fire Administration Total              | 0.00                                  | 4,095.00                              | 46,350.00                             | 0.00  | 45,119.00   | 0.00                               | 0.00                                   | 0.00                               | 0%                                |
| <b>Public Works Admin</b>              |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Public Works Admin Total               | 16,773.59                             | 0.00                                  | 275.00                                | 0.00  | 0.00  | 0.00                               | 0.00                                   | 0.00                               | 0%                                |
| <b>Trans to Spec Rev Fund</b>          |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trans to Special Revenue Funds</b>  |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| Trans to Special Revenue Funds Total   | 512,200.00                            | 542,900.00                            | 577,400.00                            | 633,515.00  | 633,515.00  | 635,683.00                         | 635,683.00                             | 2,168.00                           | 0%                                |

# 2025 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|   | 1<br>2021<br>ACTUAL<br>As of December | 2<br>2022<br>ACTUAL<br>As of December | 3<br>2023<br>ACTUAL<br>As of December | 4<br>2024<br>APPROVED<br>BUDGET<br>As of December | 5<br>2024<br>EXPENDED<br>AS OF SEPT 30th<br>As of September | 6<br>2025<br>DEPT HEAD<br>PROPOSED | 7<br>2025<br>ADMINISTRATOR<br>PROPOSED | 8<br>2024 vs 2025<br>\$ Difference | 9<br>2024 vs 2025<br>% Difference |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---|---|------------------------------------|--|------------------------------------|-----------------------------------|
| <b>Trans to Capital Proj Fund</b>           |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trans to Capital Project Fund</b>        |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trans to Capital Project Fund Total</b>  | <b>669,000.00</b>                     | <b>707,500.00</b>                     | <b>843,324.00</b>                     | <b>771,500.00</b>                                 | <b>771,500.00</b>   | <b>832,800.00</b>                  | <b>2,915,225.00</b>                    | <b>2,143,725.00</b>                | <b>278%</b>                       |
| <b>Transfers to Capital Res Funds</b>       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trans to Capital Reserve Funds</b>       |                                       |                                       |                                       |   |   |                                    |  |                                    |                                   |
| <b>Trans to Capital Reserve Funds Total</b> | <b>94,597.87</b>                      | <b>61,395.12</b>                      | <b>101,949.11</b>                     | <b>20,000.00</b>                                  | <b>20,000.00</b>  | <b>70,000.00</b>                   | <b>45,000.00</b>                       | <b>25,000.00</b>                   | <b>125%</b>                       |
| <b>Grand Total:</b>                         | <b>16,452,799.75</b>                  | <b>17,218,265.27</b>                  | <b>17,809,842.44</b>                  | <b>19,315,015.00</b>                              | <b>14,646,130.60</b>  | <b>21,504,515.00</b>               | <b>22,679,171.00</b>                   | <b>3,364,156.00</b>                | <b>17%</b>                        |