



Department of Public Works

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Director's Office

TO: Todd I. Selig, Town of Durham, Administrator
Gail Jablonski, Town of Durham, Business Manager

FROM: Richard Reine, Town of Durham, Public Works Director

DATE: October 8, 2024

SUBJECT: Proposed Fiscal Year 2025 Public Works Budget

Richard Reine
10-8-24

On behalf of the Durham Public Works team, I am pleased to submit the proposed fiscal year 2025 Public Works Department Operating and Capital Budgets for your review and consideration. The budget reflects the Durham Public Works teams' commitment to maintaining and enhancing the quality of infrastructure and services that our community relies on.

The mission of Durham Public Works is to provide reliable and uninterrupted services to our residents including, potable water and fire protection, solid waste collection, wastewater collection and treatment, fleet maintenance, stormwater management, traffic control, emergency response, and overall maintenance of the Town's transportation network, public grounds, and facilities.

Our operations have faced significant challenges due to ongoing supply chain issues and cost escalation associated with labor, materials, and equipment. Notwithstanding these challenges, the dedication and commitment of the Durham Public Works team members has allowed the Department to efficiently deliver these essential public services.

Once again, this year the budget development process has been a collaborative effort involving our Division Supervisors and staff. We commenced this process in early summer with a kickoff meeting, where we discussed the current financial challenges and economic conditions, while emphasizing our commitment to delivering a fiscally responsible budget.

The proposed fiscal year 2025 budget reflects the collective efforts of the Durham Public Works team and is designed to address the ongoing economic challenges while aligning

October 8, 2024

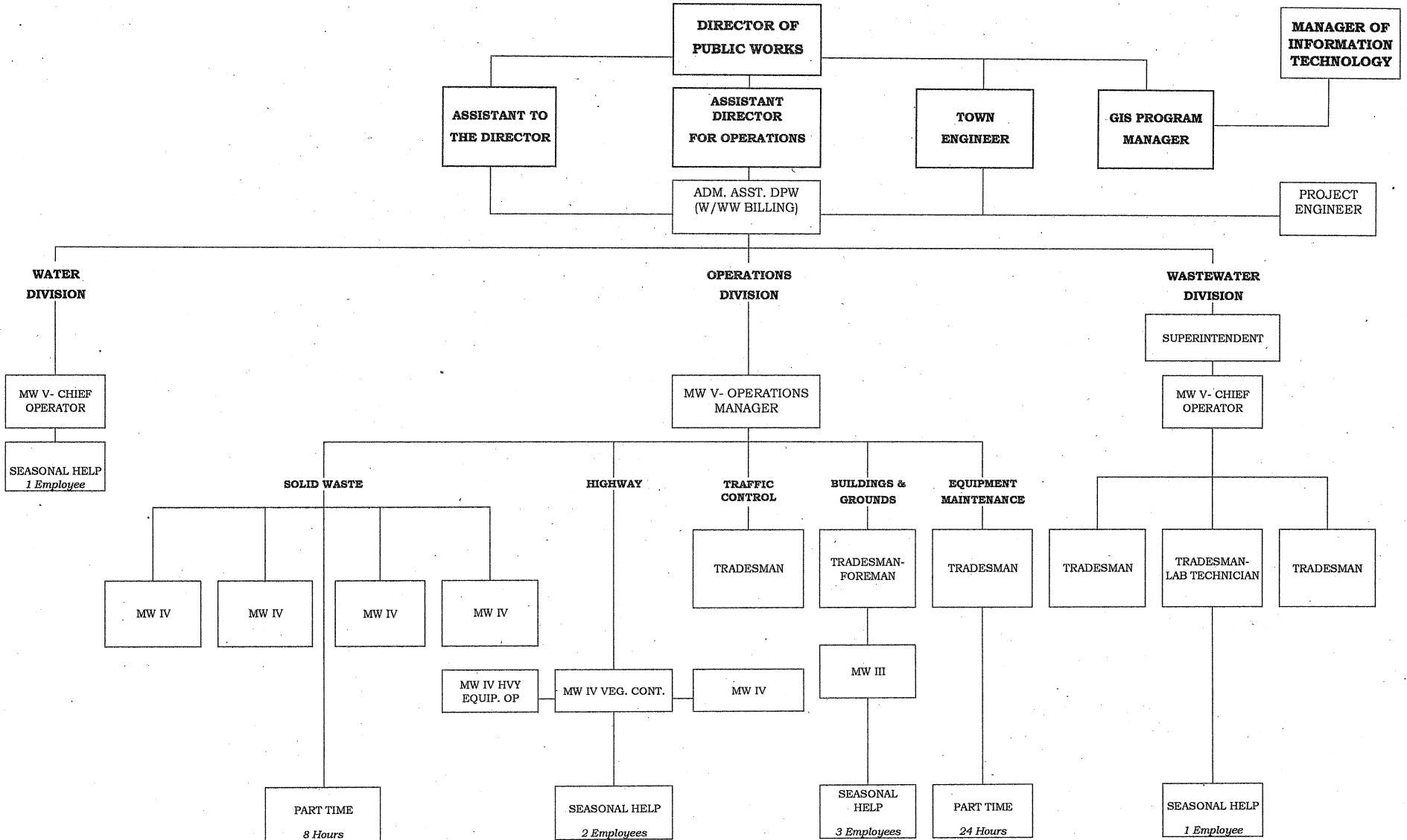
with the Town's strategic priorities. Our goals include investing in infrastructure, ensuring regulatory compliance, sustainable practices, and engaging with the community to keep them informed about ongoing projects and initiatives. The budget also emphasizes the importance of creating a safe and positive work environment for our team members.

I believe that this budget will position Durham Public Works to effectively meet the needs of our community while laying a foundation for future growth and sustainability.

I would like to express my sincere appreciation to the entire team for their skill, leadership, hard work and commitment to the Town of Durham and the Durham Public Works organization. It is an honor to serve as the Director of Durham Public Works, and I look forward to a productive and safe fiscal year 2025.

Thank you for your consideration.

Department of Public Works Organizational Chart 2024



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
					BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
		As of December	As of December	As of December	As of December	As of September				
Town Hall Bldg :										
01-4194-802-01-010	F-T Wages - Town Hall	1,595.28	1,777.69	2,923.24	4,100.00	3,446.91	4,300.00	4,300.00	200.00	5%
01-4194-802-01-020	P-T Wages - Town Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-802-01-030	O-T Wages - Town Hall	53.74	97.68	23.29	200.00	42.01	200.00	200.00	0.00	
01-4194-802-01-910	Wage Accrual - Town Hall	0.00	0.00	174.00	0.00	-174.00	0.00	0.00	0.00	
01-4194-802-02-310	Soc Sec - Town Hall	102.26	116.25	193.49	300.00	205.51	300.00	300.00	0.00	
01-4194-802-02-320	Medicare - Town Hall	23.91	27.20	45.23	100.00	48.06	100.00	100.00	0.00	
01-4194-802-02-330	Retirement - Town Hall	214.88	263.69	427.87	600.00	448.52	600.00	600.00	0.00	
01-4194-802-15-000	Electricity - Town Hall	14,320.26	20,967.19	23,539.85	22,000.00	11,693.53	17,570.00	17,570.00	-4,430.00	-20%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Town Hall for 87,813 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 48% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4194-802-16-000	Heating Fuel - Town Hall	3,184.34	3,881.36	3,529.36	3,700.00	2,382.22	3,700.00	3,700.00	0.00	
	<i>Narrative for Column # 6</i>									
	Natural gas to power the heating system and generator. Based on the previous three year average of 2,257 therms. This is based on the current price of \$0.89 per therm which the Energy Information Administration believes will remain steady in 2025. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has decreased in the near-term, this commodity market has been highly volatile in recent years.									
01-4194-802-17-000	Telephone / Fax - Town Hall	2,064.00	2,274.00	2,664.00	2,200.00	484.00	2,200.00	2,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	Telephone and fax lines for the building.									
01-4194-802-19-000	Water / Sewer - Town Hall	858.90	858.61	667.25	800.00	751.32	800.00	800.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.									
01-4194-802-36-000	Contracted Services - Town Hall	5,387.04	7,621.52	10,040.72	13,000.00	8,977.19	13,000.00	13,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the following contracted services:									
	1) Pest Control: \$95/month = \$1140/year									
	2) Rug Rental: \$270/month = \$3240/year (\$250/month in 2024)									
	3) HVAC Preventative Maintenance = \$3000/year									
	4) Elevator Inspections = \$650/year									
	5) Fire Alarm System Inspections = \$675/year									
	6) Generator Service = \$675/year									
	7) Boiler/Pressure Vessel Inspections = \$50/year									
	8) Fire Extinguisher Inspections = \$430/year (Includes \$305 to recharge 6 units in 2025)									
	9) Sprinkler System Inspections = \$2000/year (Includes \$1500 for FDC/Full Trip in FY25)									
	10) Duress Alarm Testing = \$500/year									
	The balance of this line will be used to remediate deficiencies found during these services.									
01-4194-802-40-000	Cleaning Service - Town Hall	25,384.80	25,409.64	22,317.09	22,000.00	14,007.00	22,000.00	22,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cleaning interior of Town Hall four days a week for eight months per year and five days per week the remaining four months at \$90 per day, a \$3/day increase from 2024. The balance of this line will cover deep clean and floor waxing services as needed.									

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
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4194-802-45-000 General Supplies - Town Hall	2,349.89	2,591.34	1,393.07	2,400.00	1,080.27	2,400.00	2,400.00	0.00	
<i>Narrative for Column # 6</i>									
Supplies include hand soap, keys, paper products and trash bags.									
01-4194-802-51-000 Building Maintenance - Town Hall	2,054.73	1,692.44	4,964.47	1,000.00	699.72	1,250.00	1,250.00	250.00	25%
<i>Narrative for Column # 6</i>									
Parts and supplies required to maintain facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, structural materials, filters for the water fountain, and filters for the instant hot water heaters in the ZBA and basement kitchen (\$250/year).									
01-4194-802-52-000 Equip Maint (Other Than Office) - Town Hall	1,800.00	4,599.64	3,348.45	1,800.00	8,913.49	1,800.00	4,250.00	2,450.00	136%
<i>Narrative for Column # 6</i>									
Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels.									
01-4194-802-69-000 Alarm System Monitoring - Town Hall	550.00	350.00	0.00	900.00	550.00	900.00	600.00	-300.00	-33%
<i>Narrative for Column # 6</i>									
Annual cost for the fire alarm system monitoring (\$550) and security alarm system monitoring (\$350) through Minuteman Security, Inc.									
01-4194-802-89-000 Miscellaneous - Town Hall	252.28	1,049.00	858.48	1,000.00	358.59	1,000.00	1,000.00	0.00	
<i>Narrative for Column # 6</i>									
Funding to cover contractor/material costs for unanticipated projects. For example, a 2022 repair of a concrete encased sewer pipe in the basement floor and a 2024 repair of failed suction/discharge refrigerant lines from a mini split unit.									
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%

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				
District Court Bldg										
01-4194-803-01-010	F-T Wages - Court House	3,235.47	966.10	3,217.20	4,100.00	2,777.93	4,300.00	4,300.00	200.00	5%
01-4194-803-01-020	P-T Wages - Court House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-803-01-030	O-T Wages - Court House	189.41	0.00	139.74	200.00	0.00	200.00	200.00	0.00	
01-4194-803-01-910	Wage Accrual - Court House	-177.35	-25.05	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-803-02-310	Soc Sec - Court House	201.35	58.35	208.15	300.00	172.23	300.00	300.00	0.00	
01-4194-803-02-320	Medicare - Court House	47.06	13.66	48.69	100.00	40.27	100.00	100.00	0.00	
01-4194-803-02-330	Retirement - Court House	368.63	132.31	458.52	600.00	375.85	600.00	600.00	0.00	
01-4194-803-15-000	Electricity - Court House	2,646.40	5,814.48	7,888.35	7,500.00	4,002.89	6,150.00	6,150.00	-1,350.00	-18%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Courthouse for 19,250 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 30% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4194-803-16-000	Heating Fuel - Court House	5,136.18	4,866.44	2,360.23	4,000.00	1,636.85	4,000.00	4,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Natural gas to power the heating system. DPW converted from an oil-fired to natural gas boiler during the summer of 2022 which included running a new service to the facility. Based on the previous two year average of 1,194 therms. This is based on the current price of \$0.89 per therm which the Energy Information Administration believes will remain steady in 2025. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has decreased in the near-term, this commodity market has been highly volatile in recent years.									
01-4194-803-19-000	Water / Sewer - Court House	66.45	1,183.18	939.53	300.00	102.74	300.00	300.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.									
01-4194-803-36-000	Contracted Services - Court House	11,478.84	1,022.50	3,362.25	5,500.00	5,304.50	5,500.00	5,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the following contracted services:									
	1) Pest Control: \$97/month = \$1164/year (\$96/month in 2024)									
	2) HVAC Preventative Maintenance = \$3000/year									
	3) Elevator Inspections = \$200/year									
	4) Fire Alarm System Inspections = \$450/year									
	5) Boiler/Pressure Vessel Inspections = \$50/year									
	6) Fire Extinguisher Inspections = \$150/year (\$110/year in 2025)									
	The balance of this line will be used to remediate deficiencies found during these services.									
01-4194-803-40-000	Cleaning Service - Court House	900.00	1,560.00	2,016.09	1,800.00	2,156.00	3,200.00	3,200.00	1,400.00	78%
	<i>Narrative for Column # 6</i>									
	Cleaning interior of courthouse once per week for eight months and twice per week for the remaining four months at \$45.50 per day, an increase from \$44/day in 2024.									
01-4194-803-45-000	General Supplies - Court House	137.71	0.00	334.22	500.00	144.70	500.00	500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include hand soap, keys, paper products and trash bags.									
01-4194-803-51-000	Building Maintenance - Court House	13,167.66	8,679.68	7,245.57	17,000.00	2,779.37	15,000.00	15,000.00	-2,000.00	-12%
	<i>Narrative for Column # 6</i>									
	Planned improvements in 2025 include Phase II of the masonry repointing project and exterior painting. Funding request will also cover parts and supplies required to maintain facility infrastructure including light bulbs and fixtures, electrical outlets and fixtures, plumbing supplies and fixtures, paint and structural materials.									

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
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4194-803-52-000 Equip Maint (Other Than Office) - Court House	421.00	110.00	0.00	700.00	525.00	700.00	700.00	0.00	
<i>Narrative for Column # 6</i>									
Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, furnaces and the fire and security panels.									
01-4194-803-69-000 Alarm System Monitoring - Court House	1,668.00	1,601.00	1,882.00	1,800.00	792.00	1,800.00	1,800.00	0.00	
<i>Narrative for Column # 6</i>									
Annual cost for fire alarm system monitoring through Minuteman Security, Inc. This line will also cover the cost of annual telephone/fax infrastructure.									
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%

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		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 September				
Police Station										
01-4194-809-01-010	F-T Wages - Police Station	714.78	771.87	2,387.77	4,100.00	2,754.46	4,300.00	4,300.00	200.00	5%
01-4194-809-01-020	P-T Wages - Police Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-809-01-030	O-T Wages - Police Station	50.34	20.48	0.00	400.00	35.99	400.00	400.00	0.00	
01-4194-809-01-910	F-T Wages - Police Station - Accrual	0.00	54.68	-54.68	0.00	0.00	0.00	0.00	0.00	
01-4194-809-02-310	Soc Sec - Police Station	47.42	52.52	144.66	300.00	173.03	300.00	300.00	0.00	
01-4194-809-02-320	Medicare - Police Station	11.08	12.30	33.82	100.00	40.45	100.00	100.00	0.00	
01-4194-809-02-330	Retirement - Police Station	93.51	119.09	320.16	600.00	377.57	600.00	600.00	0.00	
01-4194-809-15-000	Electricity - Police Station	13,471.77	20,585.35	24,207.55	21,100.00	12,240.31	19,000.00	19,000.00	-2,100.00	-10%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Police Department for 90,798 kWh (2021-2023 consumption average) based on a supply price of \$0.114/kWh through Eversource. This supply price contains a \$0.01 contingency above the current rate of \$0.104/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 55% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4194-809-16-000	Heating Fuel - Police Station	4,848.27	5,652.65	5,959.29	5,800.00	4,023.09	6,000.00	6,000.00	200.00	3%
	<i>Narrative for Column # 6</i>									
	Natural gas to power the heating system and generator. Based on the previous three year average of 3,270 therms. This is based on the current price of \$0.89 per therm which the Energy Information Administration believes will remain steady in 2025. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has decreased in the near-term, this commodity market has been highly volatile in recent years.									
01-4194-809-36-000	Contracted Services - Police Station	5,650.28	5,875.17	23,680.25	7,000.00	7,986.43	7,000.00	7,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the following contracted services:									
	1) Pest Control: \$67/month = \$804/year (\$66/month in 2024)									
	2) Rug Rental: \$61/month = \$732/year (\$60/month in 2024)									
	3) HVAC Preventative Maintenance = \$3000/year									
	4) Elevator Inspections = \$550/year									
	5) Fire Alarm System Inspections = \$350/year									
	6) Generator Service = \$400/year									
	7) Boiler/Pressure Vessel Inspections = \$0 (Not needed in 2025)									
	8) Fire Extinguisher Inspections = \$125/year (Includes \$228 to recharge 5 units in 2025)									
	9) Septic System Pumping: \$425/6 Months = \$850									
	The balance of this line will be used to remediate deficiencies found during these services.									
01-4194-809-40-000	Cleaning Service - Police Station	26,420.92	26,185.08	26,318.08	26,000.00	22,680.00	32,300.00	32,300.00	6,300.00	24%
	<i>Narrative for Column # 6</i>									
	Cleaning interior of Police Station five days per week for 12 months at \$124 per day, an increase from \$120/day in 2024.									
01-4194-809-45-000	General Supplies - Police Station	2,378.18	1,379.48	2,591.12	2,300.00	1,092.34	2,300.00	2,300.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include hand soap, keys, paper products and trash bags.									
01-4194-809-51-000	Building Maintenance - Police Station	2,609.62	32,608.46	980.11	1,500.00	593.72	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Parts and supplies required to maintain facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, paint and structural materials.									

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
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4194-809-52-000 Equip Maint (Other Than Office) - Police Stati	1,168.50	2,045.48	1,761.32	1,200.00	1,746.55	1,200.00	1,200.00	0.00	
<i>Narrative for Column # 6</i>									
Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels.									
01-4194-809-69-000 Alarm System Monitoring - Police Station	1,582.00	1,687.00	1,882.00	1,300.00	792.00	1,300.00	1,300.00	0.00	
<i>Narrative for Column # 6</i>									
Annual cost for fire alarm system monitoring through Minuteman Security, Inc. This line will also cover the cost of annual telephone/fax infrastructure.									
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%

2025 TOWN ADMINISTRATOR PROPOSED

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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
		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				
Library Building										
01-4194-812-01-010	F-T Wages - Library Building	952.18	1,614.28	2,859.84	4,100.00	2,648.17	4,300.00	4,300.00	200.00	5%
01-4194-812-01-020	P-T Wages - Library building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-812-01-030	O-T Wages - Library Building	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	100%
01-4194-812-01-910	Wage Accrual - Library Building	25.05	-25.05	58.00	0.00	-58.00	0.00	0.00	0.00	
01-4194-812-02-310	Soc Sec - Library Building	60.60	98.53	180.93	300.00	160.58	300.00	300.00	0.00	
01-4194-812-02-320	Medicare - Library Building	14.17	23.04	42.31	100.00	37.55	100.00	100.00	0.00	
01-4194-812-02-330	Retirement - Library Building	120.69	223.47	400.54	600.00	350.44	600.00	600.00	0.00	
01-4194-812-15-000	Electricity - Library Building	16,754.58	25,483.19	28,067.11	25,300.00	16,319.92	20,780.00	20,780.00	-4,520.00	-18%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Library for 90,933 kWh (2021-2023 consumption average) based on a supply price of \$0.114/kWh through Eversource. This supply price contains a \$0.01 contingency above the current rate of \$0.104/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 50% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4194-812-16-000	Heating Fuel - Library Building	4,343.38	5,485.20	4,884.43	5,500.00	2,919.08	5,500.00	5,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Natural gas to power the heating system and generator. Based on the previous three year average of 3,601 therms. This is based on the current price of \$0.89 per therm which the Energy Information Administration believes will remain steady in 2025. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has decreased in the near-term, this commodity market has been highly volatile in recent years.									
01-4194-812-19-000	Water & Sewer - Library Building	394.73	806.03	587.71	800.00	369.44	800.00	800.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of potable drinking water and its associated sewer fees from the UNH/Durham Water System.									
01-4194-812-36-000	Contracted Services - Library Building	3,773.57	7,376.92	5,953.42	8,000.00	9,863.90	8,000.00	8,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the following contracted services:									
	1) Pest Control: \$144/month = \$1728/year									
	2) HVAC Preventative Maintenance = \$3000/year									
	3) Elevator Inspections = \$675/year									
	4) Fire Alarm System Inspections = \$675/year									
	6) Generator Service = \$400/year									
	7) Boiler/Pressure Vessel Inspections = \$0 (Not needed in 2025)									
	8) Fire Extinguisher Inspections = \$125/year									
	9) Sprinkler System Inspections = \$960/year									
	10) Duress Alarm Testing = \$330/year									
	The balance of this line will be used to remediate deficiencies found during these services.									
01-4194-812-40-000	Cleaning Services - Library Building	24,800.00	24,100.00	23,865.08	32,000.00	17,320.00	26,000.00	26,000.00	-6,000.00	-19%
	<i>Narrative for Column # 6</i>									
	Cleaning interior of Library five days per week for 12 months at \$90 per day, an increase from \$87/day in 2024. The balance of this line will cover deep clean and floor waxing services as needed.									
01-4194-812-45-000	General Supplies - Library Building	447.43	680.18	637.15	2,400.00	564.22	2,400.00	2,400.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include hand soap, keys, paper products, and trash bags.									
01-4194-812-51-000	Building maint - Library Building	4,287.51	6,674.13	748.84	5,000.00	2,534.72	5,000.00	5,000.00	0.00	

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
<i>Narrative for Column # 6</i> Parts and supplies required to maintain the facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for thermostats, plumbing supplies and fixtures, paint, structural materials and filters for the water fountain.									
01-4194-812-69-000 Alarm System Monitoring - Library Building	0.00	350.00	0.00	900.00	550.00	900.00	900.00	0.00	
<i>Narrative for Column # 6</i> Annual cost for the alarm System (\$550) and security alarm system (\$350) monitoring through Minuteman Security, Inc.									
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%

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
					BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
		As of December	As of December	As of December	As of December	As of September				
Public Works Bldg										
01-4194-821-01-010	F-T Wages - P.W. Bldg	1,585.34	292.19	4,110.03	4,100.00	1,758.08	4,300.00	4,300.00	200.00	5%
01-4194-821-01-020	P-T Wages - P.W. Bldg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4194-821-01-030	O-T Wages - P.W. Bldg	0.00	0.00	132.27	0.00	0.00	200.00	200.00	200.00	100%
01-4194-821-02-310	Soc Sec - P.W. Bldg	98.31	18.10	263.04	300.00	108.98	300.00	300.00	0.00	
01-4194-821-02-320	Medicare - P.W. Bldg	22.99	4.24	61.52	100.00	25.50	100.00	100.00	0.00	
01-4194-821-02-330	Retirement - P.W. Bldg	193.68	41.08	580.38	600.00	237.86	600.00	600.00	0.00	
01-4194-821-15-000	Electricity - P.W. Bldg	10,494.43	13,413.97	14,170.89	13,200.00	6,658.37	11,350.00	11,350.00	-1,850.00	-14%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Public Works Facility for 55,746 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 47% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4194-821-16-000	Heating Fuel - P.W. Bldg	10,689.78	12,869.88	11,921.60	13,000.00	5,987.17	13,000.00	13,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Natural gas to power the heating system and generator. Based on the previous three year average of 7,683 therms. This is based on the current price of \$0.89 per therm which the Energy Information Administration believes will remain steady in 2025. The balance covers other structural charges including the Delivery Base, Distribution, and Local Delivery Adjustment. It is important to note that while the price per therm has decreased in the near-term, this commodity market has been highly volatile in recent years.									
01-4194-821-36-000	Contracted Services - P.W. Bldg	6,797.38	5,989.08	4,314.34	9,000.00	8,201.33	9,000.00	9,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the following contracted services:									
	1) Pest Control: \$113/month = \$1356/year									
	2) Rug Rental: \$70/month = \$840/year									
	3) HVAC Preventative Maintenance = \$3000/year									
	4) Fire Alarm System Inspections = \$450/year									
	5) Generator Service = \$400/year									
	6) Boiler/Pressure Vessel Inspections = \$0 (Not needed in 2025)									
	7) Fire Extinguisher Inspections = \$125/year									
	8) Septic System Pumping: \$350/6 Months = \$700									
	The balance of this line will be used to remediate deficiencies found during these services.									
01-4194-821-40-000	Cleaning Service - P.W. Bldg	14,480.37	16,386.71	16,386.09	17,600.00	11,960.00	19,500.00	19,500.00	1,900.00	11%
	<i>Narrative for Column # 6</i>									
	Cleaning interior of Public Works Facility five days per week for 12 months at \$67.25/day, an increase from \$65/day in 2024. This line also includes the annual cost of \$2,000 to wax the office floors.									
01-4194-821-45-000	General Supplies - P.W. Bldg	3,073.80	2,419.21	2,995.88	2,500.00	3,024.43	2,500.00	2,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include hand soap, keys, paper products, trash bags, and first aid supplies.									
01-4194-821-51-000	Building Maintenance - P.W. Bldg	14,130.18	6,292.10	16,678.14	16,500.00	16,042.91	16,500.00	16,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Parts and supplies required to maintain the facility infrastructure including light bulbs, ceiling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, paint and structural materials.									
	Includes \$4,000 to cover the annual cost to pump the oil/water separator holding tank by a licensed remediation contractor.									
	This line also includes funding to replace one of the exterior metal frame doors.									

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
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4194-821-52-000 Equip Maint (Other Than Office) - P.W. Bldg	4,547.55	0.00	2,313.57	3,000.00	0.00	3,000.00	-3,000.00	0.00	
<i>Narrative for Column # 6</i>									
Non-routine maintenance of the mechanical equipment such as A/C, heat and smoke detectors, fire extinguishers, fire and security panels, air compressor and lubrication system.									
01-4194-821-69-000 Alarm System Monitoring - P.W. Bldg	0.00	0.00	0.00	900.00	550.00	900.00	900.00	0.00	
<i>Narrative for Column # 6</i>									
Annual cost for the fire alarm system (\$550) and security alarm system (\$350) monitoring through Minuteman Security, Inc.									
01-4194-821-89-000 Miscellaneous - P.W. Bldg	6,922.05	1,786.91	2,765.99	2,500.00	247.16	2,500.00	2,500.00	0.00	
<i>Narrative for Column # 6</i>									
Office and breakroom furniture/fixture repairs, parking lot painting, and garden bed plantings.									
01-4194-821-96-000 Capital - P.W. Bldg	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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%

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Cemeteries										
Trusted Graveyards										
01-4195-805-01-010	F-T Wages - Trusted Graveyard	202.40	0.00	985.20	4,100.00	179.22	4,300.00	4,300.00	200.00	5%
01-4195-805-01-020	P-T Wages - Trusted Graveyard	960.00	0.00	864.00	0.00	0.00	0.00	0.00	0.00	
01-4195-805-01-910	Wage Accrual - Trusted Graveyard	-202.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4195-805-02-310	Soc Sec - Trusted Graveyard	59.52	0.00	114.66	300.00	11.11	300.00	300.00	0.00	
01-4195-805-02-320	Medicare - Trusted Graveyard	13.92	0.00	26.82	100.00	2.60	100.00	100.00	0.00	
01-4195-805-02-330	Retirement - Trusted Graveyard	0.00	0.00	135.38	600.00	24.25	600.00	600.00	0.00	
01-4195-805-45-000	General Supplies - Trusted Graveyard	511.96	31.96	500.00	500.00	722.32	500.00	500.00	0.00	
<i>Narrative for Column # 6</i>										
Supplies needed to maintain the 89 graveyards throughout the Town, including mower and trimmer parts for maintenance and repair of lawn equipment, as well as items like mortar and epoxy.										
01-4195-805-89-000	Miscellaneous - Trusted Graveyard	300.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
<i>Narrative for Column # 6</i>										
Replacement of string trimmer with an electric equivalent.										
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%

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Town Cemeteries										
01-4195-806-01-010	F-T Wages - Town Cemeteries	1,584.19	3,160.85	2,381.35	2,100.00	1,131.87	2,200.00	2,200.00	100.00	5%
01-4195-806-01-020	P-T Wages - Town Cemeteries	2,262.00	864.00	3,792.00	0.00	0.00	0.00	0.00	0.00	
01-4195-806-02-310	Soc Sec - Town Cemeteries	238.46	249.55	382.73	100.00	70.17	100.00	100.00	0.00	
01-4195-806-02-320	Medicare - Town Cemeteries	55.79	58.36	89.50	100.00	16.43	100.00	100.00	0.00	
01-4195-806-02-330	Retirement - Town Cemeteries	214.37	444.41	326.14	300.00	153.14	300.00	300.00	0.00	
01-4195-806-19-000	Water / Sewer - Town Cemeteries	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	
<i>Narrative for Column # 6</i>										
This line will cover the cost of water for facility users to water plants/flowers from the UNH/Durham Water System.										
01-4195-806-36-000	Contracted Services - Town Cemeteries	4,082.50	2,399.70	1,786.05	2,000.00	0.00	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>										
Route 4 cemetery driveway maintenance, tree trimming/removal and stone wall repairs.										
01-4195-806-45-000	General Supplies - Town Cemeteries	349.25	606.49	300.00	300.00	279.99	300.00	300.00	0.00	
<i>Narrative for Column # 6</i>										
General supplies including flags, flowers, trees, shrubs and hand tools.										
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%

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					
Highways & Streets Admin										
Engineer										
01-4311-800-01-010	F-T Wages - Engineer	62,310.37	67,050.22	76,345.36	108,100.00	50,235.81	111,500.00	108,800.00	700.00	1%
<i>Narrative for Column # 6</i>										
Includes 50% of the Town Engineer salary, 50% of the Assistant/Project Engineer salary and 25% of the Administrative Assistant's wages. Remaining percentages are distributed between other departments, including the water and wastewater funds.										
<i>Narrative for Column # 7</i>										
Administrator delayed hiring of Assistant/Project Engineer to April 1, 2025.										
01-4311-800-01-020	P-T Wages - Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-800-01-090	Ins Buy-Out (Wages) - Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-800-01-910	Wage Accrual - Engineer	-2,163.94	2,532.92	-115.36	0.00	-2,417.56	0.00	0.00	0.00	
01-4311-800-02-310	Soc Sec - Engineer	3,744.42	4,329.25	4,740.76	6,700.00	2,973.46	6,900.00	6,700.00	0.00	
01-4311-800-02-320	Medicare - Engineer	875.85	1,012.44	1,108.63	1,600.00	695.39	1,600.00	1,600.00	0.00	
01-4311-800-02-330	Retirement - Engineer	7,263.77	9,366.50	10,094.03	14,200.00	6,469.83	14,200.00	13,900.00	-300.00	-2%
01-4311-800-03-610	Health & Dental - Engineer	16,636.44	16,417.29	14,658.42	24,900.00	12,767.84	26,200.00	24,000.00	-900.00	-4%
01-4311-800-03-630	Life - Engineer	114.00	114.00	114.00	200.00	91.00	200.00	200.00	0.00	
01-4311-800-03-640	STD - Engineer	476.16	481.63	464.52	1,900.00	379.40	1,900.00	1,900.00	0.00	
01-4311-800-04-010	S.U.T.A. - Engineer	40.00	40.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4311-800-04-020	Workers Comp - Engineer	2,030.00	2,300.00	1,403.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	
01-4311-800-08-000	Travel & Mileage Reimb - Engineer	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00	
01-4311-800-09-000	Educ, Train, & Seminars - Engineer	185.00	375.00	256.67	800.00	0.00	800.00	800.00	0.00	
01-4311-800-18-000	Cell Phones - Engineer	494.46	493.24	1,429.83	700.00	370.32	700.00	700.00	0.00	
01-4311-800-28-000	Professional / Staff Dev - Engineer	0.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	
01-4311-800-29-000	Membership Dues - Engineer	0.00	0.00	286.00	100.00	0.00	100.00	100.00	0.00	
01-4311-800-30-000	Books & Pubs - Engineer	0.00	156.75	0.00	200.00	0.00	200.00	200.00	0.00	
01-4311-800-36-000	Contracted Services.- Engineer	2,430.00	893.23	1,600.00	1,600.00	0.00	1,600.00	1,600.00	0.00	
<i>Narrative for Column # 6</i>										
Special consultants and minor surveying. Includes funds for third-party inspection services at large construction projects which may be offset with incoming revenue.										
01-4311-800-36-001	Contracted Services - Eversource	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-800-45-000	General Supplies - Engineer	288.00	244.80	0.00	500.00	24.69	500.00	450.00	-50.00	-10%
<i>Narrative for Column # 6</i>										
Ink cartridges, plotter paper, increased use of plotter due to formulating more bid packages in house.										
01-4311-800-56-000	Fuel / Oil For Vehicles - Engineering	145.53	281.26	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-800-56-002	Gasoline Fuel - Engineering	0.00	0.00	310.42	200.00	659.28	350.00	350.00	150.00	75%
<i>Narrative for Column # 6</i>										
This line will cover the cost for 96 gallons (2021 and 2023 average consumption) of unleaded fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.47 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.										

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

gjablonski
ReportBudgetSF

	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
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
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%

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					
Public Works Admin										
01-4311-801-01-010	F-T Wages - P.W. Admin	107,001.54	98,505.16	110,385.55	122,300.00	96,660.13	129,700.00	129,700.00	7,400.00	6%
<i>Narrative for Column # 6</i>										
This line includes 50% of the Public Works Director salary, 50% of the Assistant to the Director's wages and 25% of the Administrative Assistant's wages, as well as longevity and sick leave bonuses. The remaining percentages are distributed between other departments including water and wastewater funds.										
01-4311-801-01-020	P-T Wages - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-801-01-030	O-T Wages - P.W. Admin	1,423.46	2,337.02	1,759.30	1,300.00	243.96	2,400.00	2,400.00	1,100.00	85%
01-4311-801-01-090	Ins Buy-Out (Wages) - P.W. Admin	31,865.57	27,695.80	23,949.58	24,600.00	5,247.36	26,300.00	26,300.00	1,700.00	7%
<i>Narrative for Column # 6</i>										
Includes health and dental insurance buyouts for Public Works employees, less sanitation, water and wastewater employees, who have elected this option.										
01-4311-801-01-099	Wage Contingency - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-801-01-910	Wage Accrual - P.W. Admin	3,967.60	-4,310.41	1,578.78	0.00	-4,852.05	0.00	0.00	0.00	
01-4311-801-01-990	Ins Buy-Out (Wages) Accrual - P.W. Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-801-02-310	Soc Sec - P.W. Admin	8,956.15	7,707.77	8,544.36	9,100.00	6,039.95	9,800.00	9,800.00	700.00	8%
01-4311-801-02-320	Medicare - P.W. Admin	2,094.52	1,802.44	1,998.11	2,100.00	1,412.32	2,300.00	2,300.00	200.00	10%
01-4311-801-02-330	Retirement - P.W. Admin	14,322.37	13,310.48	15,626.93	16,700.00	12,490.14	17,400.00	17,400.00	700.00	4%
01-4311-801-03-610	Health & Dental - P.W. Admin	139,425.30	157,905.58	167,800.14	175,800.00	141,150.02	188,100.00	188,100.00	12,300.00	7%
<i>Narrative for Column # 6</i>										
Includes health and dental insurance for public works employees, less sanitation, water and wastewater employees.										
01-4311-801-03-630	Life - P.W. Admin	1,235.00	1,273.00	1,358.50	1,500.00	1,083.50	1,500.00	1,500.00	0.00	
<i>Narrative for Column # 6</i>										
Life insurance for 13 employees.										
01-4311-801-03-640	STD - P.W. Admin	3,292.36	3,617.54	3,812.45	5,200.00	3,182.66	5,500.00	5,500.00	300.00	6%
<i>Narrative for Column # 6</i>										
Short-term disability costs for 13 employees.										
01-4311-801-04-010	S.U.T.A. - P.W. Admin	320.00	340.00	274.00	900.00	400.00	900.00	900.00	0.00	
<i>Narrative for Column # 6</i>										
State unemployment taxes for 13 employees.										
01-4311-801-04-020	Workers Comp - P.W. Admin	14,684.00	19,000.00	21,334.00	27,400.00	24,246.00	29,400.00	29,400.00	2,000.00	7%
01-4311-801-05-000	Medical Testing - P.W. Admin	2,103.00	1,827.50	1,908.50	1,400.00	641.25	1,400.00	1,400.00	0.00	
<i>Narrative for Column # 6</i>										
The Federal Motor Carrier Safety Administration and Department of Transportation require that all persons who hold a commercial driver's license (CDL) and perform safety-sensitive functions are subject to random drug and alcohol screenings. Public Works has 18 employees who hold CDL's. This line also covers the cost for health/physical examinations for new employees. The values are based on a two year average.										
1) Drug Tests: 12 at \$60.75/ea = \$729										
2) Alcohol Tests: 6 at \$31.50/ea = \$189										
3) Health/Physical Exams: 2 at \$77.70/ea = \$155										
4) Annual Program Fee = \$330										
01-4311-801-08-000	Travel & Mileage Reimb - P.W. Admin	44.82	200.46	184.66	300.00	189.52	300.00	300.00	0.00	

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 September				
01-4311-801-09-000	Educ, Train, & Seminars - P.W. Admin	65.62	707.21	901.56	2,000.00	292.00	2,000.00	1,500.00	-500.00	-25%
	<i>Narrative for Column # 6</i>									
	License renewal and continuing education courses for the ISA Tree Warden, Microsoft Office training and drug and alcohol reasonable suspicion training for administrative staff.									
01-4311-801-17-000	Telephone / Fax - P.W. Admin	2,256.00	2,676.00	3,276.00	2,000.00	596.00	2,000.00	3,500.00	1,500.00	75%
	<i>Narrative for Column # 6</i>									
	Monthly charges for the network link to the Town Hall, three telephone lines and one fax line.									
01-4311-801-18-000	Cell Phones - P.W. Admin	1,567.47	813.46	205.19	2,500.00	935.60	2,500.00	1,000.00	-1,500.00	-60%
01-4311-801-25-000	Office & Computer Supplies - P.W. Admin	1,188.73	777.02	1,264.64	1,000.00	360.60	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include staples, notebooks, pencils and pens, whiteout, scissors, sticky notes, paper clips, etc.									
01-4311-801-26-000	Postage - P.W. Admin	1,618.50	758.52	138.25	800.00	63.23	400.00	400.00	-400.00	-50%
	<i>Narrative for Column # 6</i>									
	Mailing of annual newsletters/recycling schedule and miscellaneous other mailings from Public Works.									
01-4311-801-27-000	Printing - P.W. Admin	2,857.56	1,099.98	282.84	2,600.00	662.50	2,600.00	1,500.00	-1,100.00	-42%
	<i>Narrative for Column # 6</i>									
	Printing costs include DPW letterhead, envelopes, purchase requests, timecards, business cards, informational flyers, concern forms, DPW newsletters.									
01-4311-801-28-000	Professional / Staff Dev - P.W. Admin	264.99	541.00	305.89	1,200.00	114.00	1,200.00	1,000.00	-200.00	-17%
	<i>Narrative for Column # 6</i>									
	Managerial and leadership training for the Director, Assistant Director, Assistant to the Director, and Administrative Assistant.									
01-4311-801-29-000	Membership Dues - P.W. Admin	848.75	425.50	989.01	400.00	288.50	400.00	400.00	0.00	
	<i>Narrative for Column # 6</i>									
	Membership dues for American Public Works Association (APWA), NH Road Agent Association, NH Public Works Association, and Pivotal Weather.									
01-4311-801-32-000	Adv / Legal Notices - P.W. Admin	6,395.70	5,030.39	4,293.22	1,000.00	1,117.37	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Legal notices are mandatory expenses for the bid process, as well as public notices for the sale of surplus equipment. Advertisement costs including job postings through Indeed, Zip Recruiter, the newspaper and professional organization websites.									
01-4311-801-36-000	Contracted Services - P.W. Admin	0.00	0.00	629.12	0.00	99.99	0.00	0.00	0.00	
01-4311-801-53-000	Office Equip Maint - P.W. Admin	2,285.14	2,814.40	2,487.28	3,500.00	1,550.88	3,500.00	3,000.00	-500.00	-14%
	<i>Narrative for Column # 6</i>									
	This line will cover the annual cost to lease the copier/fax machine at \$162.50/month. The balance will cover other equipment not covered by I.T.									
01-4311-801-73-000	Radios - P.W. Admin	414.00	414.00	500.00	500.00	0.00	500.00	500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Radio replacement and repairs.									
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%

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 September					
Highways & Streets										
PW Equip Maint										
01-4312-822-01-010	F-T Wages - PW Eq Maint	57,469.16	57,494.22	59,241.11	64,700.00	49,901.93	71,200.00	71,200.00	6,500.00	10%
01-4312-822-01-020	P-T Wages - PW Eq Maint	13,286.61	28,404.00	9,338.40	35,000.00	0.00	35,200.00	35,200.00	200.00	1%
	<i>Narrative for Column # 6</i>									
	Part-time employee working 24 hours per week.									
01-4312-822-01-030	O-T Wages - PW Eq Maint	312.70	453.93	417.41	1,200.00	280.14	1,300.00	1,300.00	100.00	8%
01-4312-822-01-910	Wage Accrual - PW Eq Maint	400.88	343.52	-1,013.59	0.00	-2,414.41	0.00	0.00	0.00	
01-4312-822-02-310	Soc Sec - PW Eq Maint	4,431.13	5,375.04	4,214.92	6,300.00	2,961.58	6,700.00	6,700.00	400.00	6%
01-4312-822-02-320	Medicare - PW Eq Maint	1,036.26	1,257.05	985.77	1,500.00	692.65	1,600.00	1,600.00	100.00	7%
01-4312-822-02-330	Retirement - PW Eq Maint	7,146.48	8,190.78	8,227.47	8,900.00	6,462.97	9,500.00	9,500.00	600.00	7%
01-4312-822-28-000	Professional / Staff Dev - PW Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-822-36-000	Contracted Services - PW Eq Maint	10,684.50	4,065.61	1,382.59	10,800.00	22,620.69	13,800.00	13,800.00	3,000.00	28%
	<i>Narrative for Column # 6</i>									
	Equipment and vehicle repairs performed by contractors and dealerships. This includes the painting of six front-mounted plow frames and 24 wheel rims. DPW is not longer allowed to do large in house painting or truck washing projects due to EPA regulations. This line also includes contracted towing services and \$3,000 for mobile truck washing services.									
01-4312-822-45-000	General Supplies - PW Eq Maint	99,540.96	111,654.23	104,426.85	105,000.00	121,999.97	105,000.00	105,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Parts and supplies necessary for the maintenance of all DPW equipment and motorized units, includes rental of acetylene torch equipment.									
01-4312-822-52-000	Equip Maint (Other Than Office) - PW Eq Maint	0.00	0.00	400.00	400.00	1,390.44	400.00	400.00	0.00	
	<i>Narrative for Column # 6</i>									
	Annual motor vehicle lift inspection and aerial bucket truck inspection.									
01-4312-822-56-001	Diesel Fuel - PW Eq Maint	0.00	0.00	36,500.42	44,350.00	22,352.88	44,350.00	44,350.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the cost for 10,390 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
01-4312-822-56-002	Gasoline Fuel - PW Eq Maint	0.00	0.00	6,217.31	10,300.00	7,037.75	11,250.00	11,250.00	950.00	9%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost for 3,239 gallons (2021 and 2023 average consumption) of unleaded fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.47 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.									
01-4312-822-89-000	Miscellaneous - PW Eq Maint	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
	<i>Narrative for Column # 6</i>									
	Software upgrades for Snap-On diagnostic testing tool.									
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%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
Roadway Maint										
01-4312-823-01-010	F-T Wages - Roadway Maint	54,145.94	74,430.52	80,393.01	74,600.00	71,532.03	78,800.00	78,800.00	4,200.00	6%
01-4312-823-01-020	P-T Wages - Roadway Maint	0.00	1,008.00	2,080.00	0.00	0.00	0.00	0.00	0.00	
01-4312-823-01-030	O-T Wages - Roadway Maint	2,721.86	2,792.45	368.32	2,800.00	299.62	3,000.00	3,000.00	200.00	7%
01-4312-823-01-910	Wage Accrual - Roadway Maint	603.56	-1,349.00	3,189.19	0.00	-3,189.19	0.00	0.00	0.00	
01-4312-823-02-310	Soc Sec - Roadway Maint	3,563.19	4,777.54	5,333.87	4,800.00	4,255.82	5,100.00	5,100.00	300.00	6%
01-4312-823-02-320	Medicare - Roadway Maint	833.34	1,117.31	1,247.42	1,100.00	995.33	1,200.00	1,200.00	100.00	9%
01-4312-823-02-330	Retirement - Roadway Maint	7,347.60	10,684.73	11,564.92	10,500.00	9,287.32	10,700.00	10,700.00	200.00	2%
01-4312-823-36-000	Contracted Services - Roadway Maint	21,715.31	6,995.00	12,677.37	23,500.00	3,004.56	23,500.00	23,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Smaller paving projects on Town roads, sidewalks, and parking lots requiring quantities that would be inefficient to perform with internal forces. These projects will be completed by a paving contractor.									
01-4312-823-36-600	Contracted Services - Main Street	25,218.69	40,872.46	9,046.00	50,000.00	12,043.02	50,000.00	50,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Expenses related to the maintenance of Main Street from Pettee Brook Lane to Mast Road to be reimbursed by UNH Agreement. This includes roadway painting, crack sealing, traffic signal maintenance and traffic signage maintenance. Additionally, this line will cover the yearly subscription for remote access and monitoring of the vehicle detection system at the College Road/Main Street intersection valued at \$500. Planned improvements in 2025 include catch basin cleaning, crosswalk pavement repairs, and MUTCD signage upgrades.									
01-4312-823-45-000	General Supplies - Roadway Maint	17,732.83	18,020.82	18,543.46	19,000.00	12,356.77	19,000.00	19,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Hot asphalt mix or cold patch for pavement repairs/patching. Crushed gravel, stone, concrete and loam for roadway repair projects and shoulder repair. This line will also cover the cost of hand tools and other miscellaneous supplies.									
01-4312-823-55-000	Equip / Vehicle Rental - Roadway Maint	4,862.00	3,156.68	6,645.00	4,500.00	5,123.94	4,500.00	4,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Rental of the following equipment for road maintenance activities.									
	1) Vibratory Roller/Road Grader for dirt road grading									
	2) Scarifier Machine for traffic line painting									
	3) Mini Tracked Excavator for small projects									
01-4312-823-90-044	Sidewalk Resurfacing - Roadway Maint	6,000.00	0.00	2,562.00	5,000.00	0.00	5,000.00	5,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes monies for the continued ADA compliance upgrades for Town owned ramps and approaches to all buildings and properties, as well as repairs to the Main Street brick sidewalks. This also includes cleaning of the downtown concrete sidewalks.									
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%

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					
Drainage & Vegetation										
01-4312-824-01-010	F-T Wages - Drainage & Vegetation	59,190.90	73,940.90	83,831.64	82,900.00	72,794.63	87,600.00	87,600.00	4,700.00	6%
01-4312-824-01-020	P-T Wages - Drainage & Vegetation	1,244.00	1,104.00	1,472.00	0.00	0.00	0.00	0.00	0.00	
01-4312-824-01-030	O-T Wages - Drainage & Vegetation	3,877.36	3,047.62	653.63	2,400.00	457.47	2,500.00	2,500.00	100.00	4%
01-4312-824-01-910	Wage Accrual - Drainage & Vegetation	757.57	-757.57	3,609.92	0.00	-3,609.92	0.00	0.00	0.00	
01-4312-824-02-310	Soc Sec - Drainage & Vegetation	4,034.34	4,794.72	5,553.16	5,300.00	4,317.84	5,600.00	5,600.00	300.00	6%
01-4312-824-02-320	Medicare - Drainage & Vegetation	943.46	1,121.31	1,298.63	1,200.00	1,009.87	1,300.00	1,300.00	100.00	8%
01-4312-824-02-330	Retirement - Drainage & Vegetation	8,199.42	10,717.96	12,133.00	11,500.00	9,422.60	11,800.00	11,800.00	300.00	3%
01-4312-824-36-000	Contracted Services - Drainage & Vegetation	29,000.00	29,050.40	24,695.00	29,000.00	15,400.00	29,000.00	29,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line item includes public right-of-way tree trimming/removals and catch basin cleaning. Durham has approximately 585 catch basins and each is cleaned over every four years. The remaining funds are contingency in the event of a stormwater collection system failure that results in the need for a private contractor to repair.										
1) 153 Catch Basins at \$65/ea = \$9,950.										
2) 40 yards of catch basic cleanings hauled to landfill (includes \$1,000 to sample the cleanings prior to disposal) = \$3,200.										
3) Three days of tree removals at \$3,300/day = \$9,900.										
4) Log Removal (Lee Pit) = \$7,500.										
01-4312-824-45-000	General Supplies - Drainage & Vegetation	8,776.57	5,716.11	12,894.86	9,500.00	4,421.87	9,500.00	9,500.00	0.00	
<i>Narrative for Column # 6</i>										
Materials for town-wide drainage repairs including pipe and catch basin frames/grates and structures. Durham Public Works replaces approximately 500 feet of drainage pipe annually. This line also includes the cost for hand tools and supplies for other equipment required to make these upgrades. \$300 of this line is appropriated towards chemicals for the Department's Vegetation Management Program.										
01-4312-824-89-000	Miscellaneous - Drainage & Vegetation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-824-96-000	Capital - Drainage & Vegetation	300.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00	
<i>Narrative for Column # 6</i>										
Purchase of new chainsaw.										
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%

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 BUDGET	EXPENDED AS OF SEPT 30th	DEPT HEAD PROPOSED	ADMINISTRATOR PROPOSED	\$ Difference	% Difference
		As of December	As of December	As of December	As of December	As of September				
Snow & Ice removal										
01-4312-825-01-010	F-T Wages - Snow & Ice Removal	20,860.02	19,238.54	19,843.17	41,500.00	14,415.36	43,900.00	43,900.00	2,400.00	6%
01-4312-825-01-020	P-T Wages - Snow & Ice Removal	360.00	1,207.50	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-825-01-030	Q-T Wages - Snow & Ice Removal	67,945.86	89,514.33	90,313.99	93,000.00	72,044.51	98,300.00	98,300.00	5,300.00	6%
01-4312-825-01-910	Wage Accrual - Snow & Ice Removal	16,475.05	-16,442.87	-1,905.00	0.00	-600.06	0.00	0.00	0.00	
01-4312-825-01-930	O-T Wages - Snow & Ice Removal - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-825-02-310	Soc Sec - Snow & Ice Removal	6,549.73	5,796.61	6,711.51	8,300.00	5,323.30	8,800.00	8,800.00	500.00	6%
01-4312-825-02-320	Medicare - Snow & Ice Removal	1,531.92	1,355.71	1,569.60	1,900.00	1,245.04	2,100.00	2,100.00	200.00	11%
01-4312-825-02-330	Retirement - Snow & Ice Removal	11,011.11	11,075.48	13,134.49	18,200.00	10,117.71	18,700.00	18,700.00	500.00	3%
01-4312-825-36-000	Contracted Services - Snow & Ice Removal	3,000.00	5,910.75	8,825.50	15,000.00	2,765.65	15,000.00	15,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover contracted services for snow and ice removal including hired contractors for parking lot plowing and post event snow pile removal from downtown and other municipal parking areas. Additionally, this line will cover the cost for a contractor to perform sandblasting and painting of snow and ice removal equipment as needed.									
01-4312-825-45-000	General Supplies - Snow & Ice Removal	101,424.96	136,992.27	114,312.38	135,000.00	63,825.68	135,000.00	135,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	The majority of this line will cover the cost of deicing materials. NH State pricing for bulk road salt for the 2024-2025 winter is \$69/ton. This line will cover 2070 tons of salt. It is important to note than an average winter requires between 2000 and 2200 tons of salt.									
	1) 3 Nor-Easter Events at 100 tons/ea = 300 tons									
	2) 2 events per week (Jan/Feb/March/Dec) at 40 tons/ea = 1375 tons									
	3) Reserve in Salt Shed - 320 tons									
	4) Salt for Sand/Salt Mixture - 75 tons									
	5) Magnesium Chloride Organic Based Performance Enhancing Liquid - 8,000 gallons at \$1.70/gal = \$15,000									
01-4312-825-52-000	Equip Maint (Other Than Office) - Snow & Ice	8,000.00	5,257.08	7,752.86	8,000.00	1,815.38	8,000.00	8,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Maintenance of snow and ice equipment:									
	1) 2 Nordik Move plow blades: \$4,000									
	2) 2 Material Spreader chains: \$3,600									
01-4312-825-55-000	Equip / Vehicle Rental - Snow & Ice Removal	21,340.52	3,690.00	8,367.44	20,000.00	0.00	20,000.00	20,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of equipment and vehicle rental costs for snow and ice removal. This line includes a bulldozer to pile snow removed from downtown and municipal parking lots and the rental of front end loaders and sidewalk tractors in the event of a mechanical failure on existing equipment that cannot be remedied prior to an event. This line also covers the cost to rent the tank used to store the Performance Enhancing Liquids.									
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%

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 September				
Traffic Control										
01-4312-826-01-010	F-T Wages - Traffic Control	20,841.66	42,752.94	36,542.22	33,200.00	33,779.02	35,000.00	35,000.00	1,800.00	5%
01-4312-826-01-020	P-T Wages - Traffic Control	336.00	136.00	2,909.00	0.00	0.00	0.00	0.00	0.00	
01-4312-826-01-030	O-T Wages - Traffic Control	2,638.36	2,442.18	2,391.91	3,500.00	2,195.40	3,500.00	3,500.00	0.00	
01-4312-826-01-910	Wage Accrual - Traffic Control	1,292.50	383.80	-630.30	0.00	-1,046.00	0.00	0.00	0.00	
01-4312-826-02-310	Soc Sec - Traffic Control	1,556.70	2,834.35	2,555.18	2,300.00	2,165.52	2,400.00	2,400.00	100.00	4%
01-4312-826-02-320	Medicare - Traffic Control	364.08	662.83	597.59	500.00	506.45	600.00	600.00	100.00	20%
01-4312-826-02-330	Retirement - Traffic Control	3,163.53	6,408.39	5,283.83	5,000.00	4,725.83	5,100.00	5,100.00	100.00	2%
01-4312-826-15-000	Electricity - Traffic Control	33,140.77	43,550.28	46,967.19	53,000.00	25,734.71	38,500.00	38,500.00	-14,500.00	-27%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the following locations. The percentage of cost which covers the energy portion only is in parenthesis:									
	1) Approximately 351 utility pole lights: \$28,500 (19%).									
	2) Pettee Brook Lane / Main Street Loop Decorative Lights: \$3,500 (54%)									
	3) Metered Lot (Includes EV Charger): \$3,100 (56%)									
	4) Packers Falls Flashing Light: \$225 (0%)									
	5) Historic District Decorative Lighting: \$2,100 (52%)									
	6) Emerson Road Sidewalk: \$750 (37%)									
	7) Churchill Rink Upper Lot: \$325 (21%)									
	These values are based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for these lines only cover a portion of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.									
01-4312-826-36-000	Contracted Services - Traffic Control	28,918.11	30,256.38	33,484.00	39,000.00	30,333.79	39,000.00	39,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line covers the cost to paint center and edge roadway markings and the painting of crosswalks and stencils in the downtown corridor prior to UNH graduation in May.									
	1) Double Yellow Line - 12 miles: \$18,000									
	2) Single White Line - 8 miles: \$4,000									
	3) Downtown Striping: \$12,000									
	Downtown striping includes 50 bike lane stencils, 30 bike sharrows, 65 crosswalks, 180 street parking stalls, 3 parking lots, 100 associated stencils and 8000 feet of long line striping.									
	The balance of this line will cover electrical services to repair deficiencies within the Town's network of street lighting.									
01-4312-826-45-000	General Supplies - Traffic Control	16,054.60	20,341.08	17,420.36	18,000.00	12,466.16	23,000.00	23,000.00	5,000.00	28%
	<i>Narrative for Column # 6</i>									
	Funds for the purchase of general lighting supplies, guardrail supplies, traffic paint for parking lots, stop bars, crosswalks, sharrows and other assorted stencils, residential street name signs and MUTCD compliant traffic control signs and post supplies. This line includes \$5000 in 2025 to replace 20 failed LED cobra head utility pole lights.									
01-4312-826-96-000	Capital - Traffic Control	2,000.00	714.92	0.00	1,000.00	0.00	2,000.00	32,000.00	31,000.00	3,100%
	<i>Narrative for Column # 6</i>									
	Replacements of stencils for road markings.									
	<i>Narrative for Column # 7</i>									
	Town Administrator included \$30,000 for an additional RFRB crosswalk installation at Mill Road by The Works/Alexander Hall to be offset with funds from the Municipal Transportation Improvement Fund.									
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%

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 September				
Supt/Br/Dam/Pit										
01-4312-827-01-010	F-T Wages - Supt/Br/Dam/Pit	125,938.37	122,089.44	131,798.21	155,800.00	101,304.71	164,700.00	164,700.00	8,900.00	6%
01-4312-827-01-020	P-T Wages - Supt/Br/Dam/Pit	0.00	0.00	2,133.68	0.00	0.00	0.00	0.00	0.00	
01-4312-827-01-030	O-T Wages - Supt/Br/Dam/Pit	17,736.65	21,107.11	27,516.07	25,000.00	17,871.84	32,300.00	32,300.00	7,300.00	29%
01-4312-827-01-090	Ins Buy-Out (Wages) - Supt/Br/Dam/Pit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-827-01-910	Wage Accrual - Supt/Br/Dam/Pit	-1,217.52	8,960.10	-9,312.42	0.00	-6,496.19	0.00	0.00	0.00	
01-4312-827-01-990	Ins Buy-Out (Wages) Accrual - Supt/Br/Dam/F	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-827-02-310	Soc Sec - Supt/Br/Dam/Pit	8,861.78	9,496.05	9,432.46	11,200.00	6,986.14	12,200.00	12,200.00	1,000.00	9%
01-4312-827-02-320	Medicare - Supt/Br/Dam/Pit	2,072.58	2,220.97	2,205.91	2,600.00	1,633.74	2,900.00	2,900.00	300.00	12%
01-4312-827-02-330	Retirement - Supt/Br/Dam/Pit	15,500.04	19,688.07	18,625.03	24,500.00	13,806.04	25,900.00	25,900.00	1,400.00	6%
01-4312-827-06-000	Uniforms & Cleaning - Supt/Br/Dam/Pit	3,406.28	7,980.66	4,686.59	5,500.00	5,840.57	5,500.00	5,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line covers the annual cost for uniforms for six employees based on the current AFSCME collective bargaining agreement.									
	1) 30 pairs of pants at \$50/ea = \$1,500									
	2) 30 pairs of shorts at \$35/ea = \$1,050									
	3) 30 long sleeve shirts at \$15/ea = \$450									
	4) 30 short sleeve shirts at \$15/ea = \$450									
	5) 6 jackets at \$200/ea = \$1,200									
	6) 6 safety vests at \$10/ea = \$60									
	7) 4 pairs of rain gear @ \$200/ea = \$800									
	8) 6 pairs of boots @ \$300/ea = \$1,800									
01-4312-827-28-000	Professional / Staff Dev - Supt/Br/Dam/Pit	170.95	80.00	0.00	750.00	146.65	750.00	750.00	0.00	
	<i>Narrative for Column # 6</i>									
	Continuing education courses for operations staff.									
01-4312-827-36-000	Contracted Services - Supt/Br/Dam/Pit	310.00	0.00	624.00	2,500.00	234.00	2,500.00	2,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line covers the annual cost for DigSafe membership at approximately \$1,200. Additionally, this line covers the cost of animal trapping (beavers and skunks) and hired contractors for natural disaster/emergency cleanup.									
01-4312-827-45-000	General Supplies - Supt/Br/Dam/Pit	391.18	1,007.03	1,848.36	600.00	779.93	600.00	600.00	0.00	
	<i>Narrative for Column # 6</i>									
	Emergency supplies such as barricades, plywood, sandbags, flashlights, etc. This line is reserved in case of a natural disaster/emergency.									
01-4312-827-89-000	Miscellaneous - Supt/Br/Dam/Pit	3,747.00	2,254.57	5,763.00	3,200.00	2,473.78	3,200.00	3,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	State of NH Dam Registrations and the Packers Fall gravel pit renewal permit.									
01-4312-827-96-000	Capital - Supt/Br/Dam/Pit	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	100%
	<i>Narrative for Column # 7</i>									
	Town Administrator added funds for 2 4-Handled EV Chargers to be offset with funds from the Municipal Improvement Transportation Fund.									
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%

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Stormwater II Permitting										
01-4312-828-01-020	P-T Wages - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-828-02-310	Soc Sec - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-828-02-320	Medicare - Stormwater II Permitting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-828-36-000	Contracted Services - Stormwater II Permitting	1,973.60	2,850.40	1,827.95	2,000.00	0.00	2,000.00	100.00	-1,900.00	-95%
<i>Narrative for Column # 6</i>										
Federal stormwater permit began in August 2018. Monies are budgeted to facilitate any unexpected needs regarding our MS4 Stormwater Permit.										
01-4312-828-45-000	General Supplies - Stormwater II Permitting	1,500.00	1,500.00	840.00	1,500.00	0.00	1,500.00	1,000.00	-500.00	-33%
<i>Narrative for Column # 6</i>										
General supplies include erosion control materials including silt fencing, silt bags and straw wattles.										
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%

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					
Sanitation Admin										
01-4321-841-01-010	F-T Wages - Sanitation Admin	59,812.81	37,116.35	45,747.57	54,200.00	42,628.93	57,300.00	57,300.00	3,100.00	6%
01-4321-841-01-020	P-T Wages - Sanitation Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4321-841-01-030	O-T Wages - Sanitation Admin	4.50	6.25	31.59	0.00	0.00	0.00	0.00	0.00	
01-4321-841-01-090	Ins Buy-Out (Wages) - Sanitation Admin	1,517.83	758.92	0.00	0.00	0.00	0.00	0.00	0.00	
01-4321-841-01-099	Wage Contingency - Sanitation Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4321-841-01-910	Wage Accrual - Sanitation Admin	-2,252.68	-78.27	-9,657.03	0.00	-4,257.89	0.00	0.00	0.00	
01-4321-841-02-310	Soc Sec - Sanitation Admin	3,663.04	2,339.20	2,921.94	3,400.00	2,379.20	3,600.00	3,600.00	200.00	6%
01-4321-841-02-320	Medicare - Sanitation Admin	856.72	547.04	683.38	800.00	556.32	800.00	800.00	0.00	
01-4321-841-02-330	Retirement - Sanitation Admin	7,220.01	5,208.35	6,448.73	7,300.00	5,191.58	7,500.00	7,500.00	-200.00	3%
01-4321-841-03-610	Health & Dental - Sanitation Admin	72,649.18	85,792.95	84,524.34	111,500.00	98,198.57	137,300.00	137,300.00	25,800.00	23%
<i>Narrative for Column # 6</i>										
Health and dental costs for four Sanitation employees.										
01-4321-841-03-630	Life - Sanitation Admin	475.00	456.00	361.00	500.00	364.00	500.00	500.00	0.00	
01-4321-841-03-640	STD - Sanitation Admin	1,163.18	1,141.48	901.03	1,200.00	957.48	1,300.00	1,300.00	100.00	8%
01-4321-841-04-010	S.U.T.A. - Sanitation Admin	80.00	80.00	61.00	200.00	50.00	200.00	200.00	0.00	
01-4321-841-04-020	Workers Comp - Sanitation Admin	6,047.00	6,000.00	6,081.00	11,000.00	6,000.00	11,900.00	11,900.00	900.00	8%
01-4321-841-06-000	Uniforms & Cleaning - Sanitation Admin	3,563.60	3,337.72	2,777.72	3,000.00	4,642.84	3,000.00	3,500.00	500.00	17%
<i>Narrative for Column # 6</i>										
This line covers the annual cost for uniforms for four employees based on the current AFSCME collective bargaining agreement.										
1) 20 pairs of pants at \$50/ea = \$1,000										
2) 20 pairs of shorts at \$35/ea = \$700										
3) 20 long sleeve shirts at \$15/ea = \$300										
4) 20 short sleeve shirts at \$15/ea = \$300										
5) 4 jackets at \$200/ea = \$800										
6) 4 safety vests at \$10/ea = \$40										
7) 2 pairs of rain gear @ \$200/ea = \$200										
8) 4 pairs of boots at \$300/ea = \$1,200										
It is important to note that not all employees elect to purchase the full suite of uniforms each year.										
01-4321-841-15-000	Electricity - Sanitation Admin	4,725.20	6,577.58	5,868.71	6,200.00	2,926.77	5,225.00	5,225.00	-975.00	-16%
<i>Narrative for Column # 6</i>										
This line will cover the cost of electricity at the Transer Station for 18,240 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 34% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges. Purchase of EV truck in 2025 will significantly affect this line with the difference made up by a reduction in the need for diesel fuel.										
01-4321-841-16-000	Heating Fuel - Sanitation Admin	2,743.25	4,687.30	3,161.22	5,300.00	1,101.43	4,300.00	4,300.00	-1,000.00	-19%
<i>Narrative for Column # 6</i>										
Propane to power the heating system at the Transfer Station. Based on a two year average of 1,325 gallons at the current U.S. Energy Information Administration average of \$3.75/gallon.										
01-4321-841-17-000	Telephone / Fax - Sanitation Admin	1,008.00	1,218.00	1,488.00	800.00	268.00	800.00	800.00	0.00	
<i>Narrative for Column # 6</i>										
Telephone line rental, radio loop and long distance services at the Transfer Station and Recycling Center.										

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
01-4321-841-26-000	Postage - Sanitation Admin	474.27	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4321-841-27-000	Printing - Sanitation Admin	2,269.91	1,172.50	3,307.73	1,600.00	627.00	2,400.00	2,400.00	800.00	50%
<i>Narrative for Column # 6</i>										
This line covers the cost of printing services for annual facility permits, bulky waste disposal coupons, collection stickers and electronics disposal coupons. Additional funding in 2025 included for proposed 6-month barrel stickers for collection carts.										
Proposed fees in 2025 include the following:										
1) Bulky Waste / C&D Materials:										
- Single Item: \$15										
- Regular Sized Pickup Truck: \$30										
- 1-Ton Pickup Truck: \$45										
- Dump Trailer Sized: \$85										
2) Electronics Sticker: \$15/item										
3) 6-Month Barrel Sticker: \$100/each										
4) Additional Collection Cart: \$58/each										
01-4321-841-28-000	Professional / Staff Dev - Sanitation Admin	101.00	250.00	1,945.70	350.00	1,460.00	450.00	450.00	100.00	29%
<i>Narrative for Column # 6</i>										
Solid Waste Facility Operate recertifications for nine employees as required by the State of NH.										
01-4321-841-29-000	Membership Dues - Sanitation Admin	1,428.12	1,225.95	1,144.48	1,800.00	1,494.48	1,800.00	1,800.00	0.00	
<i>Narrative for Column # 6</i>										
Membership dues with the Northeast Resource Recovery Association (NRRRA) to assist in the operation of our recycling program and marketing as well as an annual subscription to the Secondary Materials Market Pricing Index.										
01-4321-841-45-000	General Supplies - Sanitation Admin	1,063.94	793.07	2,747.42	700.00	293.38	700.00	700.00	0.00	
<i>Narrative for Column # 6</i>										
Miscellaneous including paper products, medical and safety supplies.										
01-4321-841-51-000	Building Maintenance - Sanitation Admin	1,372.41	2,430.12	4,558.43	4,000.00	3,186.26	4,000.00	4,000.00	0.00	
<i>Narrative for Column # 6</i>										
Building maintenance for the Transfer Station and Recycling Center, barricades, fencing, pavement markings, etc. This line also includes \$3,800 for septic tank pumping three times a year at \$1,250/ea.										
01-4321-841-52-000	Equip Maint (Other Than Office) - Sanitation Admin	0.00	665.00	500.00	500.00	0.00	500.00	500.00	0.00	
<i>Narrative for Column # 6</i>										
Maintenance of furnace, HVAC equipment and fire extinguishers.										
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%

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Roll Off Vehicle										
01-4321-847-01-010	F-T Wages - Roll Off Vehicle	28,679.87	31,781.07	28,612.77	44,400.00	20,751.24	47,000.00	47,000.00	2,600.00	6%
01-4321-847-01-020	P-T Wages - Roll Off Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4321-847-01-030	O-T Wages - Roll Off Vehicle	1,668.61	2,352.56	1,990.64	1,900.00	734.82	2,600.00	2,600.00	700.00	37%
01-4321-847-01-910	Wage Accrual - Roll Off Vehicle	-578.84	-209.65	572.02	0.00	-1,156.02	0.00	0.00	0.00	
01-4321-847-02-310	Soc Sec - Roll Off Vehicle	1,845.77	2,103.04	1,932.91	2,900.00	1,260.46	3,100.00	3,100.00	200.00	7%
01-4321-847-02-320	Medicare - Roll Off Vehicle	431.63	491.85	452.05	700.00	294.81	700.00	700.00	0.00	
01-4321-847-02-330	Retirement - Roll Off Vehicle	3,842.58	4,769.71	4,304.56	6,300.00	2,750.69	6,500.00	6,500.00	200.00	3%
01-4321-847-54-000	Vehicle Maint - Roll Off Vehicle	1,459.92	7,451.34	3,303.56	3,000.00	9,152.74	3,000.00	3,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line will cover the cost to replace the trucks tarp once per year at \$500 and any other miscellaneous expenses including oil changes and tires as needed.										
01-4321-847-56-000	Fuel / Oil For Vehicles - Roll Off Vehicle	6,631.98	8,905.57	0.00	0.00	0.00	0.00	0.00	0.00	
01-4321-847-56-001	Diesel Fuel - Roll Off Vehicle	0.00	0.00	9,959.77	13,700.00	8,008.93	13,700.00	13,700.00	0.00	
<i>Narrative for Column # 6</i>										
This line will cover the cost for 3,266 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.										
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%

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					
Solid Waste Collection										
Curbside Collection										
01-4323-842-01-010	F-T Wages - Curbside Collection	46,290.32	38,832.42	49,400.98	44,400.00	33,369.51	47,000.00	47,000.00	2,600.00	6%
01-4323-842-01-020	P-T Wages - Curbside Collection	0.00	0.00	128.00	0.00	0.00	0.00	0.00	0.00	
01-4323-842-01-030	O-T Wages - Curbside Collection	2,120.91	1,639.10	4,803.65	3,000.00	3,533.92	3,000.00	3,000.00	0.00	
01-4323-842-01-910	Wage Accrual - Curbside Collection	-2,021.85	5,377.08	-3,721.63	0.00	-3,171.85	0.00	0.00	0.00	
01-4323-842-02-310	Soc Sec - Curbside Collection	2,956.84	2,867.01	3,137.87	2,900.00	2,091.32	3,100.00	3,100.00	200.00	7%
01-4323-842-02-320	Medicare - Curbside Collection	729.07	632.97	733.86	700.00	489.07	700.00	700.00	0.00	
01-4323-842-02-330	Retirement - Curbside Collection	6,093.27	6,483.89	6,939.14	6,400.00	4,563.94	6,600.00	6,600.00	200.00	3%
01-4323-842-54-000	Vehicle Maint - Curbside Collection	28,079.48	17,747.17	31,377.46	10,000.00	22,283.18	10,000.00	10,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line covers the cost to maintain the 2013 SW-3 and 2015 SW-1 collection vehicles. This includes oil changes, tires, brakes, hydraulic/electrical components, and the emissions system.										
01-4323-842-56-000	Fuel / Oil For Vehicles - Curbside Collection	12,891.44	15,699.13	0.00	0.00	0.00	0.00	0.00	0.00	
01-4323-842-56-001	Diesel Fuel - Curbside Collection	0.00	0.00	14,486.31	23,200.00	12,082.61	23,200.00	21,000.00	-2,200.00	-9%
<i>Narrative for Column # 6</i>										
This line will cover the cost for 5,495 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots. Purchase of EV truck in 2025 will significantly affect this line with the difference going towards increased electricity costs at the Transfer Station.										
01-4323-842-90-027	Tipping Fees - Curbside Collection	127,415.44	137,094.57	136,973.74	145,000.00	92,821.93	145,000.00	145,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line covers the cost for disposal of household trash collected curbside and at the Raymond A. LaRoche Sr. Transfer Station and Recycling Center. A 3.5% contractual increase with Waste Management to \$88.37/ton will cover an average of 1,613 tons (2021-2023). Contract negotiations with Waste Management will begin in early 2025 as the current contract is set to expire on 12/31/25.										
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%

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					
Recycling										
01-4323-844-01-010	F-T Wages - Recycling	63,107.62	76,214.73	60,234.60	62,100.00	45,419.92	65,600.00	65,600.00	3,500.00	6%
01-4323-844-01-020	P-T Wages - Recycling	911.00	0.00	630.72	0.00	0.00	0.00	0.00	0.00	
01-4323-844-01-030	O-T Wages - Recycling	1,937.09	2,625.37	3,866.96	3,000.00	2,604.75	3,000.00	3,000.00	0.00	
01-4323-844-01-910	Wage Accrual - Recycling	-9,818.48	502.35	-1,165.87	0.00	-3,108.04	0.00	0.00	0.00	
01-4323-844-02-310	Soc Sec - Recycling	4,169.84	4,909.86	3,941.19	4,000.00	2,883.80	4,300.00	4,300.00	300.00	8%
01-4323-844-02-320	Medicare - Recycling	975.18	1,148.26	921.75	900.00	674.45	1,000.00	1,000.00	100.00	11%
01-4323-844-02-330	Retirement - Recycling	8,365.03	11,155.52	8,655.49	8,800.00	6,293.34	9,000.00	9,000.00	200.00	2%
01-4323-844-36-000	Contracted Services - Recycling	71,513.06	57,276.84	60,712.47	68,300.00	34,218.86	68,000.00	68,000.00	-300.00	
<i>Narrative for Column # 6</i>										
This line covers the cost to dispose of commingled, mixed paper and cardboard recycling collected curbside and at the Transfer Station. While pricing currently remains favorable (\$74.48/ton average), fluctuations as high as \$122.22/ton on average were observed just twelve months ago. The budgeted amount will at least cover the unanticipated scenario for disposal of these materials in the landfill as municipal solid waste (\$88.37/ton). The amount of recyclables disposed of annually (2021-2023 average) contained by this line is seen below:										
1) Single Stream (Commercial Recycling Route): 99.56 tons										
2) Commingled Recycling: 229.12 tons										
3) Cardboard Recycling: 97.71 tons										
4) Mixed Paper Recycling: 259.69 tons										
01-4323-844-45-000	General Supplies - Recycling	2,439.59	2,195.17	676.21	1,900.00	1,677.87	1,900.00	1,900.00	0.00	
<i>Narrative for Column # 6</i>										
General supplies for recycling include wire used to bale cardboard, boxes for flourescent bulbs and materials to service the baling machine.										
01-4323-844-54-000	Vehicle Maint - Recycling	11,314.40	16,654.16	11,463.73	9,000.00	5,358.59	9,000.00	9,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line covers the cost to maintain the 2018 SW-2 collection vehicle. This includes oil changes, tires, brakes and hydraulic/electrical system components.										
01-4323-844-55-000	Equip / Vehicle Rental - Recycling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4323-844-56-000	Fuel / Oil For Vehicles - Recycling	7,229.50	5,646.22	0.00	0.00	0.00	0.00	0.00	0.00	
01-4323-844-56-001	Diesel Fuel - Recycling	0.00	0.00	11,464.64	13,700.00	8,317.11	13,700.00	13,000.00	-700.00	-5%
<i>Narrative for Column # 6</i>										
This line will cover the cost for 3,266 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.										
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%

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
					BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
		As of December	As of December	As of December	As of December	As of September				
General Fund										
Transfer Station										
01-4324-845-01-010	F-T Wages - Transfer Station	32,716.59	33,611.91	24,314.07	26,600.00	49,133.16	28,100.00	28,100.00	1,500.00	6%
01-4324-845-01-020	P-T Wages - Transfer Station	4,550.12	6,122.79	13,690.12	8,300.00	5,871.72	8,300.00	8,300.00	0.00	
01-4324-845-01-030	O-T Wages - Transfer Station	21,976.95	6,606.60	14,292.31	6,000.00	8,791.11	6,000.00	6,000.00	0.00	
01-4324-845-01-910	Wage Accrual - Transfer Station	-626.37	394.89	1,035.85	0.00	-2,670.56	0.00	0.00	0.00	
01-4324-845-02-310	Soc Sec - Transfer Station	3,634.31	2,887.21	3,306.57	2,500.00	3,789.70	2,600.00	2,600.00	100.00	4%
01-4324-845-02-320	Medicare - Transfer Station	849.92	675.11	773.40	600.00	886.42	600.00	600.00	0.00	
01-4324-845-02-330	Retirement - Transfer Station	6,690.77	5,772.47	5,430.87	4,400.00	7,501.54	4,500.00	4,500.00	100.00	2%
01-4324-845-36-000	Contracted Services - Transfer Station	74,991.37	67,832.46	75,117.83	99,500.00	84,763.61	84,100.00	84,100.00	-15,400.00	-15%
<i>Narrative for Column # 6</i>										
1) Bulky Waste - 300 tons at \$107.96/ton (contractual increase of 3.5% in 2025 for disposal with Waste Management) = \$32,400										
2) C&D Materials - 125 tons at \$107.96/ton (contractual increase of 3.5% in 2025 for disposal with Waste Management) = \$13,500										
3) Electronics = \$4,800										
4) Flourescent Bulbs = \$1,000										
5) Tires = \$2,000										
6) Freon Removal = \$2,000										
7) Mr. Fox Composting at \$532/month = \$6,400										
8) Fly Ash - 38 tons at \$80/ton = \$3,000										
9) Groundwater Testing and Monitoring of the monitoring wells surrounding the landfill = \$19,000										
01-4324-845-45-000	General Supplies - Transfer Station	1,490.50	1,982.94	982.02	700.00	349.43	700.00	700.00	0.00	
01-4324-845-54-000	Vehicle Maint - Transfer Station	2,127.13	1,457.20	1,086.71	1,400.00	1,519.31	1,400.00	1,400.00	0.00	
<i>Narrative for Column # 6</i>										
This line accounts for routine maintenance and repairs to the Caterpillar backhoe and skid steer and pick-up truck. This includes oil changes, tires, brakes and hydraulic/electrical system components.										
01-4324-845-56-000	Fuel / Oil For Vehicles - Transfer Station	0.00	1,194.49	0.00	0.00	0.00	0.00	0.00	0.00	
01-4324-845-56-001	Diesel Fuel - Transfer Station	0.00	0.00	1,456.02	1,200.00	2,704.54	2,500.00	2,500.00	1,300.00	108%
<i>Narrative for Column # 6</i>										
This line will cover the cost for 641 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.										
01-4324-845-56-002	Gasoline Fuel - Transfer Station	0.00	0.00	1,427.74	900.00	542.79	900.00	900.00	0.00	
<i>Narrative for Column # 6</i>										
This line will cover the cost for 276 gallons (2021 and 2023 average consumption) of unleaded fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.47 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.										
01-4324-845-61-120	Hazardous Waste Day Program - Transfer Sta	4,907.00	4,500.00	5,654.00	5,000.00	0.00	7,500.00	7,500.00	2,500.00	50%
<i>Narrative for Column # 6</i>										
This line covers the cost for Durham Public Works to host a Household Hazardous Waste collection event. An increase of \$2,500 is proposed in 2025 to account for anticipated used oil disposal costs as the program was eliminated from the Transfer Station. This budget will be reconciled and adjusted in 2026 based on the volume of oil collected.										
01-4324-845-90-032	Lamprey - Transfer Station	2,331.70	3,796.37	2,431.00	3,800.00	2,431.00	3,800.00	3,800.00	0.00	
<i>Narrative for Column # 6</i>										
Annual membership cost for the Lamprey Cooperative.										
Grand 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%

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Solid Waste Clean-up										
Litter Removal										
01-4325-843-01-010	F-T Wages - Litter Removal	4,963.01	11,079.91	10,277.17	11,100.00	5,441.76	11,700.00	11,700.00	600.00	5%
01-4325-843-01-020	P-T Wages - Litter Removal	2,842.00	1,875.18	1,997.76	0.00	0.00	0.00	0.00	0.00	
01-4325-843-01-030	O-T Wages - Litter Removal	11,758.95	7,401.84	8,590.55	12,000.00	6,642.04	8,300.00	8,300.00	-3,700.00	-31%
01-4325-843-01-910	Wage Accrual - Litter Removal	24.40	42.53	357.71	0.00	-1,109.39	0.00	0.00	0.00	
01-4325-843-02-310	Soc Sec - Litter Removal	1,214.42	1,264.88	1,315.80	1,400.00	680.45	1,200.00	1,200.00	-200.00	-14%
01-4325-843-02-320	Medicare - Litter Removal	284.12	295.76	307.83	300.00	159.23	300.00	300.00	0.00	
01-4325-843-02-330	Retirement - Litter Removal	2,051.60	2,623.54	2,644.97	3,100.00	1,484.99	2,600.00	2,600.00	-500.00	-16%
01-4325-843-45-000	General Supplies - Litter Removal	2,579.80	2,412.10	5,274.82	3,400.00	2,029.79	3,700.00	3,700.00	300.00	9%
<i>Narrative for Column # 6</i>										
This line includes the supplies required to operate the litter removal program for the downtown corridor and surrounding parks.										
1) Trash bags - 36 boxes at \$80/ea = \$2,900										
2) Replacement Receptacles - 2 at \$400/ea = \$800										
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%

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	As of December	AS OF SEPT 30th	PROPOSED	PROPOSED		
						As of September				
Wagon Hill										
01-4520-807-01-010	F-T Wages - Wagon Hill	2,203.55	1,359.20	5,352.76	6,200.00	2,295.75	6,500.00	6,500.00	300.00	5%
01-4520-807-01-020	P-T Wages - Wagon Hill	2,104.00	1,152.00	2,096.00	0.00	0.00	0.00	0.00	0.00	
01-4520-807-01-030	O-T Wages - Wagon Hill	0.00	125.28	58.85	200.00	0.00	200.00	200.00	0.00	
01-4520-807-01-910	Wage Accrual - Wagon Hill	-202.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4520-807-02-310	Soc Sec - Wagon Hill	254.52	163.47	465.48	400.00	142.32	400.00	400.00	0.00	
01-4520-807-02-320	Medicare - Wagon Hill	59.51	38.23	108.86	100.00	33.29	100.00	100.00	0.00	
01-4520-807-02-330	Retirement - Wagon Hill	261.22	208.73	737.43	900.00	310.61	900.00	900.00	0.00	
01-4520-807-15-000	Electricity - Wagon Hill	614.93	1,252.63	741.93	800.00	450.24	850.00	850.00	50.00	6%
	<i>Narrative for Column # 6</i>									
	This line will cover the cost of electricity at the Wagon Hill Farm for 797 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 20% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges. It is important to note that this line includes three separate electric meters (House, Community Garden, and Streetlights).									
01-4520-807-16-000	Heating Fuel - Wagon Hill	2,296.06	3,347.92	2,237.37	3,250.00	1,149.03	3,250.00	3,250.00	0.00	
	<i>Narrative for Column # 6</i>									
	#2 heating oil to power the heating system in the Farm House. Based on a 2021-2023 average of 650 gallons at the forecasted retail price of \$3.63 per gallon in 2025 by the U.S. Energy Information Administration.									
01-4520-807-36-000	Contracted Services - Wagon Hill	7,901.93	11,060.65	12,734.93	11,000.00	3,812.84	11,000.00	11,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line will cover the following contracted services:									
	1) Portable Toilet Rental - 2 at \$310/month = \$3,720									
	2) Tree trimming/removal - 2 days at \$3,500/day = \$7,000									
	3) Fire Extinguisher Inspections: \$125/year									
	4) Fire Alarm System Inspections: \$300/year									
	5) Fire Alarm System Remote Monitoring: \$500/year									
01-4520-807-45-000	General Supplies - Wagon Hill	1,981.15	4,213.46	3,000.00	3,000.00	1,845.45	3,000.00	3,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Supplies include foot bridge and fencing repair materials. This line will also cover 144 boxes (18,000 bags) of dog waste bags = \$625.									
01-4520-807-51-000	Building Maintenance - Wagon Hill	444.20	40.94	456.80	1,200.00	257.00	1,200.00	1,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the cost for materials for soffit/trim repairs, painting and plumbing/electrical issues.									
01-4520-807-52-000	Equip Maint (Other Than Office) - Wagon Hill	0.00	247.69	122.23	200.00	0.00	200.00	200.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the annual cost to service the furnace.									
01-4520-807-96-000	Capital - Wagon Hill	2,373.00	2,000.00	3,085.00	2,000.00	5,097.99	2,000.00	2,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes the cost to update or replace parking area and trail system signage and maintain the well that provides water to the house and community garden.									
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%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
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Parks Grounds Maint

01-4520-808-01-010	F-T Wages - Grounds Maint	42,628.75	67,084.77	66,458.95	74,600.00	57,027.10	78,800.00	78,800.00	4,200.00	6%
01-4520-808-01-020	P-T Wages - Grounds Maint	19,680.00	22,784.54	42,264.20	49,000.00	77,825.29	49,000.00	49,000.00	0.00	
01-4520-808-01-030	O-T Wages - Grounds Maint	303.68	357.42	1,195.19	2,100.00	688.28	2,200.00	2,200.00	100.00	5%
01-4520-808-01-910	Wage Accrual - Grounds Maint	739.26	1,978.30	148.64	0.00	-4,190.60	0.00	0.00	0.00	
01-4520-808-02-310	Soc Sec - Grounds Maint	3,927.86	5,716.77	6,824.19	7,800.00	8,143.77	8,100.00	8,100.00	300.00	4%
01-4520-808-02-320	Medicare - Grounds Maint	918.61	1,336.96	1,595.96	1,800.00	1,904.50	1,900.00	1,900.00	100.00	6%
01-4520-808-02-330	Retirement - Grounds Maint	5,709.50	9,648.27	9,150.57	10,400.00	7,396.72	10,600.00	10,600.00	200.00	2%
01-4520-808-06-000	Uniforms & Cleaning - Grounds Maint	2,529.15	2,936.71	1,945.24	1,200.00	1,451.55	1,200.00	1,200.00	0.00	

Narrative for Column # 6

This line covers the annual cost for uniforms for two employees based on the current AFSCME collective bargaining agreement.

- 1) 10 pairs of pants at \$50/ea = \$500
- 2) 10 pairs of shorts at \$35/ea = \$350
- 3) 10 long sleeve shirts at \$15/ea = \$150
- 4) 10 short sleeve shirts @ \$15/ea = \$150
- 5) 2 jackets at \$200/ea = \$400
- 6) 2 safety vests at \$10/ea = \$20
- 7) 1 pair of rain gear at \$200/ea = \$200
- 8) 2 pairs of boots at \$300/ea = \$600

It is important to note that not all employees elect to purchase the full suite of uniforms each year.

01-4520-808-15-000	Electricity - Grounds Maint	436.87	454.76	459.83	500.00	299.28	500.00	500.00	0.00	
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Narrative for Column # 6

This line will cover the cost of electricity at the Bicentennial Park and Father Lawless Fields for 298 kWh (2021-2023 consumption average) based on a supply price of \$0.096/kWh through the Durham Community Power Agreement. This supply price contains a \$0.01 contingency above the current rate of \$0.086/kWh set to expire January 30th, 2025. It is important to note that the supply price for this line encompasses 9% of the total budget. The balance covers other structural charges including Customer, Distribution, Transmission, Stranded Cost Recovery, System Benefit, and Pole Replacement Charges.

01-4520-808-19-000	Water / Sewer - Grounds Maint	1,243.43	652.40	8,143.23	10,000.00	2,409.94	5,000.00	3,500.00	-6,500.00	-65%
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Narrative for Column # 6

This line will cover the cost to purchase water from the UNH/Durham Water System for irrigation use.

01-4520-808-28-000	Professional / Staff Dev - Grounds Maint	560.00	530.00	0.00	500.00	436.67	500.00	500.00	0.00	
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Narrative for Column # 6

This line covers the cost for the Buildings & Grounds Foreman and Maintenance Worker IV to maintain their licensed Pesticide Applicator designations.

01-4520-808-36-000	Contracted Services - Grounds Maint	17,998.45	9,588.80	1,113.00	5,900.00	4,320.00	5,900.00	5,900.00	0.00	
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Narrative for Column # 6

This line includes the following contracted services.

- 1) Portable Toilet Rental at the Father Lawless Fields - \$130/month for 9 months = \$1,170
- 2) Portable Toilet Rental at Jackson's Landing Park - \$180/month for 9 months = \$1,620
- 3) On-call Mowing Services, Hydroseeding, Repair of Playground Equipment = \$3,110

01-4520-808-45-000	General Supplies - Grounds Maint	16,940.26	16,104.93	20,366.74	20,160.00	17,540.05	20,160.00	20,160.00	0.00	
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Narrative for Column # 6

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
<p>General supplies include irrigation parts, tools, flags, shrubs, bark mulch, flowers, fertilizer, sod, seed; loam, stone, gravel, sand, stone dust, picnic tables, benches, goals, nets and swings. This line includes \$3,500 to purchase 7 trees as part of the department's annual Public Shade Tree Planting Program. The program aligns with our leadership role and designation as a Tree City USA for over 46 years.</p> <p>Additionally, this line includes:</p> <p>1) Playground wood chips: \$2,100 2) Jackson's Landing Playground Suspension Brdge: \$2,000</p>										
01-4520-808-52-000	Equip Maint (Other Than Office) - Grounds Maint	500.00	273.80	62.28	200.00	2,365.66	200.00	200.00	0.00	
<p><i>Narrative for Column # 6</i> Equipment maintenance supplies include mower blades, belts, filters, batteries and various parts to fix and maintain all equipment (mowers, trimmers, blowers, watering trailer, etc.).</p>										
01-4520-808-54-000	Vehicle Maint - Grounds Maint	2,468.35	17,698.68	9,131.61	2,100.00	3,595.68	2,100.00	2,100.00	0.00	
<p><i>Narrative for Column # 6</i> Automotive maintenance repair supplies for the three Buildings and Grounds department vehicles.</p>										
01-4520-808-55-000	Equip / Vehicle Rental - Grounds Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4520-808-56-000	Fuel / Oil For Vehicles - Grounds Maint	4,908.23	7,267.96	0.00	0.00	0.00	0.00	0.00	0.00	
01-4520-808-56-001	Diesel Fuel - Grounds Maint	0.00	0.00	1,908.79	1,400.00	109.90	1,400.00	1,400.00	0.00	
<p><i>Narrative for Column # 6</i> This line will cover the cost for 407 gallons (2021 and 2023 average consumption) of diesel fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.92 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.</p>										
01-4520-808-56-002	Gasoline Fuel - Grounds Maint	0.00	0.00	5,125.60	6,800.00	6,195.56	6,800.00	6,800.00	0.00	
<p><i>Narrative for Column # 6</i> This line will cover the cost for 1958 gallons (2021 and 2023 average consumption) of unleaded fuel. The 2025 projected average price by the U.S. Energy Information Administration is \$3.47 per gallon and while the price per gallon has decreased in the near-term, the market for brent crude oil continues to be highly volatile. Fuel is currently purchased through NHDOT fuel depots.</p>										
01-4520-808-89-000	Miscellaneous - Grounds Maint	0.00	0.00	0.00	200.00	326.83	200.00	200.00	0.00	
<p><i>Narrative for Column # 6</i> Miscellaneous supplies include poison ivy cream, bug spray, sunscreen, safety glasses, safety vests, hard hats and gloves.</p>										
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%