

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
General Fund									
Trans to Special Revenue Funds									
01-4912-473-98-010	Transfer to Library	512,200.00	542,900.00	577,400.00	633,515.00	633,515.00	635,683.00	635,683.00	2,168.00
Trans to Capital Project Fund									
01-4913-474-98-007	Transfers to Cap Projects Fund	669,000.00	707,500.00	843,324.00	771,500.00	771,500.00	832,800.00	2,915,225.00	2,143,725.00 278%
<i>Narrative for Column # 6</i>									
\$ 29,500	IT Equipment Replacement								
\$ 142,000	Police Vehicle Replacements								
\$ 2,500	Seasonal Decorative Lighting								
\$ 482,800	Road Resurfacing								
\$ 30,000	Crack Seal Program								
\$ 30,000	Stormwater Management Permit Compliance								
\$ 36,000	Facility Infrastructure Improvements								
\$ 40,000	Vibratory Roller Replacement								
<i>Narrative for Column # 7</i>									
\$ 49,500	IT Equipment Replacement								
\$ 71,000	Police Vehicle Replacements (Only purchase one cruiser)								
\$ 2,500	Seasonal Decorative Lighting								
\$1,173,425	Wagon Hill Farm House Restoration (Funded through Fund Balance)								
\$ 482,800	Road Resurfacing								
\$ 30,000	Crack Seal Program								
\$ 30,000	Stormwater Management Permit Compliance								
\$ 36,000	Facility Infrastructure Improvements								
\$1,000,000	Madbury Roadway, Sidewalk, Drainage Construction (Funded through Fund Balance)								
Town Administrator changed \$40,000 funding for Sidewalk Program from Operating Funds to Municipal Transportation Improvement Fund.									
Trans to Capital Reserve Funds									
01-4915-476-98-081	Transfers to Cap Reserve (Trust) Funds	94,597.87	61,395.12	101,949.11	20,000.00	20,000.00	70,000.00	45,000.00	25,000.00 125%
<i>Narrative for Column # 6</i>									
\$50,000	Transfer to Fire Department Capital Reserve Account for purchsae of equipment and vehicles. Funding is matched 100% by the University of New Hampshire.								
\$20,000	Transfer to the Durham Employee Earned Leave Buyout Trust created in 2020.								
<i>Narrative for Column # 7</i>									
Town Administrator reduced funding to the Fire Department Capital Reserve Account to \$25,000.									
Grand Total:		1,275,797.87	1,311,795.12	1,522,673.11	1,425,015.00	1,425,015.00	1,538,483.00	3,595,908.00	2,170,893.00 152%