

**BUDGET COMPARISONS**

<b>ACCOUNT DESCRIPTIONS</b>	<b>Approved Town Council 2024</b>	<b>Proposed Department Head 2025</b>	<b>Proposed Administrator 2025</b>	<b>Approved Town Council 2025</b>
Town Council	\$ 162,250	\$ 162,250	\$ 162,250	\$ 87,250
Town Treasurer	\$ 6,030	\$ 6,030	\$ 6,030	\$ 6,030
Town Administrator	\$ 416,400	\$ 450,500	\$ 450,500	\$ 450,500
Elections	\$ 28,100	\$ 17,550	\$ 14,050	\$ 14,050
Tax Collector/Town Clerk	\$ 283,840	\$ 320,640	\$ 311,390	\$ 311,390
Business Department (Accounting)	\$ 499,980	\$ 563,300	\$ 563,300	\$ 563,300
Assessing	\$ 238,350	\$ 301,675	\$ 299,175	\$ 299,175
Legal Fees	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Planning	\$ 216,900	\$ 222,900	\$ 241,900	\$ 241,900
Planning Board	\$ 23,700	\$ 23,700	\$ 23,700	\$ 23,700
Zoning Board	\$ 4,400	\$ 5,500	\$ 4,950	\$ 4,950
Historic District Commission	\$ 13,800	\$ 11,100	\$ 10,800	\$ 10,800
Joint Loss Management Committee	\$ 500	\$ 2,500	\$ 500	\$ 500
Strafford Regional Planning Commission	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Other General Government	\$ 409,000	\$ 393,100	\$ 372,100	\$ 372,100
DCAT (Durham Cable Access Television)	\$ 183,970	\$ 163,213	\$ 161,488	\$ 161,488
GIS (Geographic Information Systems)	\$ 120,650	\$ 124,410	\$ 124,410	\$ 124,410
MIS (Information Technology)	\$ 564,430	\$ 578,240	\$ 578,240	\$ 598,770
Energy Committee	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Police Department	\$ 3,540,645	\$ 3,945,449	\$ 3,898,855	\$ 3,898,855
Police Department - Special Details (Revenue Offset)	\$ 84,000	\$ 72,300	\$ 72,300	\$ 72,300
Ambulance Services	\$ 147,720	\$ 153,600	\$ 153,600	\$ 153,600
Fire Department	\$ 4,863,250	\$ 6,165,200	\$ 5,330,150	\$ 5,437,350
Fire Department - Special Details (Revenue Offset)	\$ 38,600	\$ 38,700	\$ 38,700	\$ 38,700
Building Inspection/Code Enforcement/Zoning	\$ 244,400	\$ 253,800	\$ 226,600	\$ 226,600
Emergency Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Communication Center	\$ 31,000	\$ 40,400	\$ 40,400	\$ 40,400

**BUDGET COMPARISONS**

<b>ACCOUNT DESCRIPTIONS</b>	<b>Approved Town Council 2024</b>	<b>Proposed Department Head 2025</b>	<b>Proposed Administrator 2025</b>	<b>Approved Town Council 2025</b>
Public Works Department	\$ 3,410,510	\$ 3,501,385	\$ 3,579,485	\$ 3,579,485
Integrated Waste Management Committee	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Health Officer	\$ 150	\$ 150	\$ 150	\$ 150
Outside Social Agencies	\$ 12,050	\$ 21,425	\$ 13,925	\$ 13,925
Direct Assistance (Welfare)	\$ 40,000	\$ 60,000	\$ 50,000	\$ 50,000
Recreation Department	\$ 428,515	\$ 565,385	\$ 565,385	\$ 565,385
Parks & Recreation Committee	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Memorial Day	\$ 500	\$ 500	\$ 500	\$ 500
Conservation	\$ 62,600	\$ 81,150	\$ 68,150	\$ 68,150
Agricultural Commission	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500
Economic Development	\$ -	\$ -	\$ -	\$ -
Principal - Debt Payments	\$ 1,370,010	\$ 1,314,480	\$ 1,314,480	\$ 1,314,480
Interest - Debt Payments	\$ 338,550	\$ 298,300	\$ 298,300	\$ 298,300
Debt Service charges	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Transfer to Library Operating Budget	\$ 633,515	\$ 635,683	\$ 635,683	\$ 635,683
Transfer to Capital Improvements Program	\$ 771,500	\$ 832,800	\$ 2,915,225	\$ 2,915,225
Transfer to Capital Reserve	\$ 20,000	\$ 70,000	\$ 45,000	\$ 45,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 19,315,015</b>	<b>\$ 21,504,515</b>	<b>\$ 22,679,171</b>	<b>\$ 22,731,901</b>
<b>TOWN COUNCIL EXPENDITURE ADJUSTMENTS</b>				
Reduction to Town Council Contingency (01-4130-101-88-000)				\$ (75,000)
Increase to Web Services - IT (01-4199-303-90-005)				\$ 20,530
Addition of 2 Firefighters effective July 1, 2025 (01-4220-702-XX-XXX)				\$ 107,200
<b>TOWN COUNCIL REVENUE ADJUSTMENTS</b>				
Increase in Recreation Program Revenues (01-3401-502-48-000)				\$ 25,000
Increase in UNH Fire Agreement for Additional Firefighters (01-3359-000-05-000)				\$ 53,600
Increase in Transfer from Unassigned Fund Balance (01-3922-000-99-000)				\$ 442,000