

2025 TOWN COUNCIL APPROVED

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 December	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED
General Fund								
Executive								
Town Council								
Town Council Total	32,806.79	101,469.68	53,494.53	162,250.00	69,183.13	162,250.00	162,250.00	87,250.00
Treasurer								
Treasurer Total	6,049.93	6,028.40	6,028.40	6,030.00	5,813.10	6,030.00	6,030.00	6,030.00
Town Administrator								
Town Administrator Total	402,004.66	452,127.77	433,265.87	416,400.00	465,669.43	450,500.00	450,500.00	450,500.00
Elections								
Moderator								
Moderator Total	3,110.66	6,160.01	4,254.82	10,600.00	13,670.34	10,600.00	7,100.00	7,100.00
Town Clerk								
Town Clerk Total	290,833.77	288,630.74	291,276.46	283,840.00	299,831.74	320,640.00	311,390.00	311,390.00
Supervisors of the Checklist								
Supervisors of the Checklist Total	9,126.29	5,948.07	2,695.16	17,500.00	9,022.50	6,950.00	6,950.00	6,950.00
Financial Administration								
Accounting								
Accounting Total	359,953.32	377,532.45	415,478.90	499,980.00	470,522.75	563,300.00	563,300.00	563,300.00
Revaluation of Property								
Assessing								
Assessing Total	252,398.08	219,305.70	207,335.51	238,350.00	254,255.61	301,675.00	299,175.00	299,175.00
Legal Expense								
Legal								
Legal Total	300,041.96	361,174.23	55,474.29	80,000.00	73,720.79	80,000.00	80,000.00	80,000.00
Planning and Zoning								
Planning Dept								
Planning Dept Total	187,700.13	190,525.22	199,789.30	216,900.00	211,309.14	222,900.00	241,900.00	241,900.00

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Planning Board								
Planning Board Total	61,793.30	31,423.29	14,406.68	23,700.00	17,524.95	23,700.00	23,700.00	23,700.00
Zoning Board								
Zoning Board Total	4,821.87	4,271.08	2,332.32	4,400.00	1,796.88	5,500.00	4,950.00	4,950.00
Historic District Commission								
Historic District Commission Total	8,586.80	2,761.92	5,226.48	13,800.00	11,531.66	11,100.00	10,800.00	10,800.00
General Government Buildings								
Joint Loss Management Comm								
Joint Loss Management Comm Total	0.00	0.00	0.00	500.00	0.00	2,500.00	500.00	500.00
Town Hall Bldg								
Town Hall Bldg Total	60,196.31	73,577.25	77,109.86	76,100.00	133,508.17	72,120.00	74,270.00	74,270.00
District Court Bldg								
District Court Bldg Total	39,486.81	25,982.65	30,100.54	44,400.00	23,729.83	42,650.00	42,650.00	42,650.00
Police Station								
Police Station Total	59,046.67	97,049.61	90,211.45	71,700.00	67,388.04	76,300.00	76,300.00	76,300.00
Library Building								
Library Building Total	55,973.89	72,889.92	68,285.36	85,000.00	69,157.87	74,880.00	74,880.00	74,880.00
Public Works Bldg								
Public Works Bldg Total	73,635.86	59,513.47	76,693.74	83,300.00	64,713.83	83,750.00	83,750.00	83,750.00
Cemeteries								
Trusted Graveyards								
Trusted Graveyards Total	1,845.40	31.96	2,926.06	5,900.00	2,749.36	6,100.00	6,100.00	6,100.00
Town Cemeteries								
Town Cemeteries Total	8,786.56	7,783.36	9,057.77	4,950.00	1,865.62	5,050.00	5,050.00	5,050.00
Advertising & Regional Assoc								
Advertising & Regional Assoc								
Advertising & Regional Assoc Total	12,759.81	12,759.81	12,409.71	13,000.00	12,324.08	13,000.00	13,000.00	13,000.00

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Other General Government								
Other General Government								
Other General Government Total	238,386.53	232,934.80	262,465.44	409,000.00	295,708.14	393,100.00	372,100.00	372,100.00
DCAT								
DCAT Total	119,482.65	125,688.16	133,222.61	183,970.00	159,394.85	163,213.00	161,488.00	161,488.00
G.I.S.								
G.I.S. Total	42,726.23	111,064.34	114,171.85	120,650.00	116,164.18	124,410.00	124,410.00	124,410.00
M.I.S								
M.I.S Total	316,806.76	319,936.49	454,767.93	564,430.00	557,487.05	578,240.00	578,240.00	598,770.00
Energy Committee								
Energy Committee Total	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Police								
Police								
Police Total	2,945,653.57	3,149,413.23	3,320,394.61	3,540,645.00	3,248,646.87	3,945,449.00	3,898,855.00	3,898,855.00
Ambulance								
Ambulance								
Ambulance Total	37,560.00	39,039.00	46,942.00	147,720.00	147,718.00	153,600.00	153,600.00	153,600.00
Fire								
Fire Administration								
Fire Administration Total	730,796.60	829,904.73	864,727.32	875,550.00	871,540.68	989,900.00	979,900.00	979,900.00
Fire Suppression								
Fire Suppression Total	3,062,545.99	3,158,898.15	3,244,058.92	3,374,300.00	3,293,028.06	4,538,800.00	3,730,000.00	3,837,200.00
Fire Prevention								
Fire Prevention Total	240,922.52	263,274.52	257,857.46	275,300.00	251,747.80	278,450.00	277,800.00	277,800.00
Fire Training and Safety								
Fire Training and Safety Total	58,207.03	81,236.25	100,430.76	174,400.00	56,608.81	177,350.00	177,350.00	177,350.00

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Fire Equipment Maintenance								
Fire Equipment Maintenance Total	125,920.80	149,655.42	110,023.50	123,400.00	111,573.05	145,850.00	132,550.00	132,550.00
EMS								
EMS Total	59,956.52	27,883.49	19,572.49	40,300.00	13,484.91	34,850.00	32,550.00	32,550.00
Special Details- Police & Fire								
Police Special Details								
Police Special Details Total	85,849.22	68,609.35	98,098.56	84,000.00	76,831.04	72,300.00	72,300.00	72,300.00
Fire Spec Events								
Fire Spec Events Total	94,902.67	35,254.81	57,204.65	38,600.00	34,356.05	38,700.00	38,700.00	38,700.00
Building Inspection								
Building Inspection								
Building Inspection Total	207,931.50	203,115.84	215,038.49	244,400.00	232,181.35	253,800.00	226,600.00	226,600.00
Emergency Management								
Emergency Management								
Emergency Management Total	22,896.83	1,031.70	1,030.30	1,000.00	745.44	1,000.00	1,000.00	1,000.00
Other Public Safety								
Other Public Safety								
Other Public Safety Total	18,699.52	18,797.62	23,125.61	31,000.00	24,489.87	40,400.00	40,400.00	40,400.00
Highways & Streets Admin								
Engineer								
Engineer Total	94,870.06	106,088.53	112,926.28	163,900.00	96,880.02	168,950.00	163,500.00	163,500.00
Public Works Admin								
Public Works Admin Total	350,498.15	347,269.82	375,787.86	406,100.00	358,298.34	432,100.00	429,800.00	429,800.00
Highways & Streets								
PW Equip Maint								
PW Equip Maint Total	194,308.68	217,238.38	230,338.66	288,550.00	298,105.26	300,400.00	300,400.00	300,400.00
Roadway Maint								

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Roadway Maint Total	144,744.32	162,506.51	153,650.56	195,800.00	139,747.41	200,800.00	200,800.00	200,800.00
Drainage & Vegetation								
Drainage & Vegetation Total	116,323.62	128,735.45	146,141.84	142,100.00	135,475.09	147,600.00	147,600.00	147,600.00
Snow & Ice removal								
Snow & Ice removal Total	258,499.17	263,595.40	268,925.94	340,900.00	206,171.98	349,800.00	349,800.00	349,800.00
Traffic Control								
Traffic Control Total	110,306.31	150,483.15	147,520.98	155,500.00	137,090.61	149,100.00	179,100.00	179,100.00
Supt/Br/Dam/Pit								
Supt/Br/Dam/Pit Total	176,917.31	194,884.00	195,320.89	231,650.00	217,157.10	250,550.00	310,550.00	310,550.00
Stormwater II Permitting								
Stormwater II Permitting Total	3,473.60	4,350.40	2,667.95	3,500.00	0.00	3,500.00	1,100.00	1,100.00
Sanitation Administration								
Integrated Waste Man Committee								
Integrated Waste Man Committee Total	0.00	1,100.00	1,839.75	2,500.00	594.26	2,500.00	2,500.00	2,500.00
Sanitation Admin								
Sanitation Admin Total	169,986.29	161,725.51	165,603.96	214,850.00	213,044.91	244,075.00	244,575.00	244,575.00
Roll Off Vehicle								
Roll Off Vehicle Total	43,981.52	57,645.49	51,128.28	72,900.00	52,572.27	76,600.00	76,600.00	76,600.00
Solid Waste Collection								
Curbside Collection								
Curbside Collection Total	224,554.92	226,373.34	244,259.38	235,600.00	223,412.77	238,600.00	236,400.00	236,400.00
Recycling								
Recycling Total	162,143.83	178,328.48	161,401.89	171,700.00	141,242.82	175,500.00	174,800.00	174,800.00
Solid Waste Disposal								
Transfer Station								
Transfer Station Total	155,639.99	136,834.44	150,998.51	160,900.00	199,632.53	151,000.00	151,000.00	151,000.00

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Solid Waste Clean-up								
Litter Removal								
Litter Removal Total	25,718.30	26,995.74	30,766.61	31,300.00	24,847.83	27,800.00	27,800.00	27,800.00
Health Admin								
Health Admin								
Health Admin Total	0.00	0.00	90.00	150.00	0.00	150.00	150.00	150.00
Health Agencies & Hospitals								
Health Agencies								
Health Agencies Total	11,950.00	12,200.00	12,300.00	12,050.00	12,050.00	21,425.00	13,925.00	13,925.00
Direct Assistance								
Direct Assistance								
Direct Assistance Total	42,739.83	68,836.05	88,031.71	40,000.00	92,227.59	60,000.00	50,000.00	50,000.00
Parks and Recreation								
Recreation								
Recreation Total	256,164.62	343,244.28	416,960.52	428,515.00	501,318.15	565,385.00	565,385.00	565,385.00
Parks & Recreation Committee								
Parks & Recreation Committee Total	0.00	2,132.99	1,419.50	1,500.00	1,295.07	1,500.00	1,500.00	1,500.00
Wagon Hill								
Wagon Hill Total	20,291.67	25,210.20	31,197.64	29,250.00	22,207.57	29,600.00	29,600.00	29,600.00
Parks Grounds Maint								
Parks Grounds Maint Total	121,492.40	164,415.07	175,894.02	194,660.00	244,439.91	194,560.00	193,060.00	193,060.00
Patriotic Purposes								
Patriotic Purposes								
Patriotic Purposes Total	125.00	509.29	654.99	500.00	206.92	500.00	500.00	500.00
Conservation Administration								
Conservation Commission								
Conservation Commission Total	42,328.87	30,025.02	35,326.76	62,600.00	35,757.29	81,150.00	68,150.00	68,150.00

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Other Conservation								
Agricultural								
Agricultural Total	715.80	1,877.15	1,540.01	1,200.00	1,505.85	1,200.00	1,500.00	1,500.00
Economic Development Admin								
Economic Development								
Economic Development Total	27,734.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Principal L-T Bonds & Notes								
Princ L-T Bonds & Notes								
Princ L-T Bonds & Notes Total	1,398,240.98	1,327,723.91	1,272,833.91	1,370,010.00	1,369,973.90	1,314,480.00	1,314,480.00	1,314,480.00
Int on L-T Bonds & Notes								
Int L-T Bonds & Notes								
Int L-T Bonds & Notes Total	365,353.27	343,512.06	359,680.22	338,550.00	336,724.92	298,300.00	298,300.00	298,300.00
Other Debt Service Charges								
Other Debt Service Charges								
Other Debt Service Charges Total	921.95	5,850.00	4,350.00	6,000.00	3,140.00	6,000.00	6,000.00	6,000.00
Use of Donations								
Planning Dept								
Planning Dept Total	0.00	0.00	20,000.00	0.00	1,000.00	0.00	0.00	0.00
Integrated Waste Man Committee								
Integrated Waste Man Committee Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Administration								
Fire Administration Total	0.00	4,095.00	46,350.00	0.00	47,470.46	0.00	0.00	0.00
Public Works Admin								
Public Works Admin Total	16,773.59	0.00	275.00	0.00	0.00	0.00	0.00	0.00
Trans to Spec Rev Fund								
Trans to Special Revenue Funds								
Trans to Special Revenue Funds Total	512,200.00	542,900.00	577,400.00	633,515.00	633,515.00	635,683.00	635,683.00	635,683.00

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Trans to Capital Proj Fund								
Trans to Capital Project Fund								
Trans to Capital Project Fund Total	669,000.00	707,500.00	843,324.00	771,500.00	771,500.00	832,800.00	2,915,225.00	2,915,225.00
Transfers to Capital Res Funds								
Trans to Capital Reserve Funds								
Trans to Capital Reserve Funds Total	94,597.87	61,395.12	101,949.11	20,000.00	20,000.00	70,000.00	45,000.00	45,000.00
General Fund Total	16,452,799.75	17,218,265.27	17,809,842.44	19,315,015.00	18,309,600.80	21,504,515.00	22,679,171.00	22,731,901.00
Grand Total:	16,452,799.75	17,218,265.27	17,809,842.44	19,315,015.00	18,309,600.80	21,504,515.00	22,679,171.00	22,731,901.00