

Department of Public Works 100 Stone Quarry Drive Durham, N.H. 03824 603-868-5578 Fax 603-868-8063

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 Directo

DATE: October 8, 2024

SUBJECT: Proposed Fiscal Year 2025 Public Works Budget

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

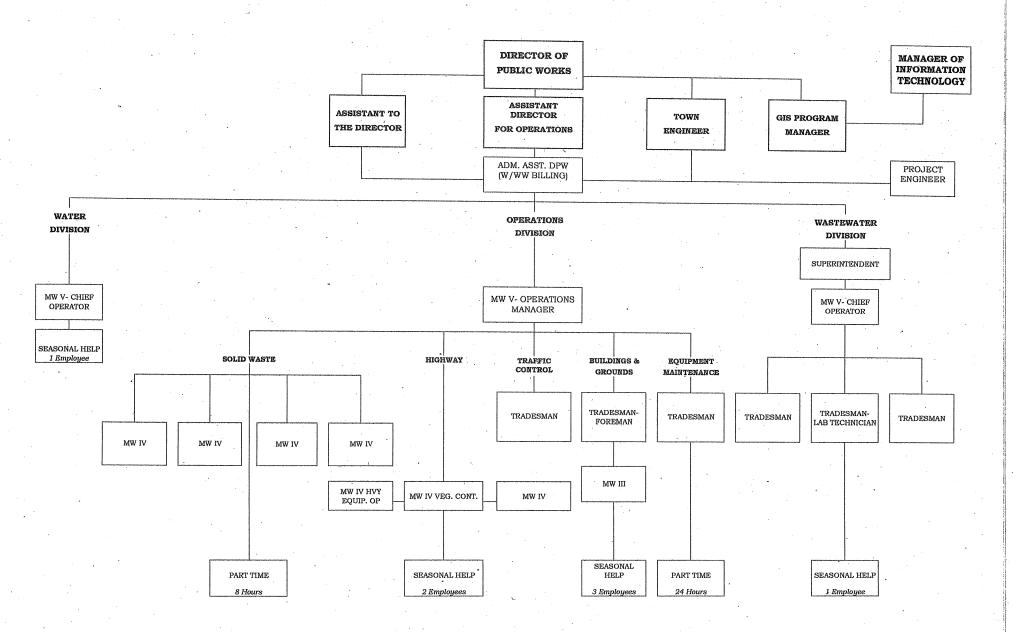
with the Town's strategic priorities. Our goals include investing in infrastructure, ensuring regulatory compliance, sustainable practices, and engaging with the community to keep them informed about ongoing projects and initiatives. The budget also emphasizes the importance of creating a safe and positive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



100

2025 TOWN COUNCIL APPROVED

Town of Durham

										ReportBudge
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED	5 2024 EXPENDED	6 2025 DEPT HEAD	7 2025 ADMINISTRATOR	8 2025 COUNCIL	
· .					BUDGET			•		•,
		As of December	As of December	As of December	As of December	As of December	PROPOSED	PROPOSED	APPROVED	· · · · ·
				· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·			
n Hall Bidg							•			
01-4194-802-01-010	F-T Wages - Town Hall	1,595.28	1,777.69	2,923.24	4,100.00	4,665.71	4,300.00	4,300.00	4,300.00	·
01-4194-802-01-020	P-T Wages - Town Hall	0.00	. 0.00	0.00	0.00	0.00	0.00		4,300.00	
01-4194-802-01-030	O-T Wages - Town Hall	53.74	97.68	23.29	200.00	66,45	200.00		200.00	
01-4194-802-01-910	Wage Accrual - Town Hall	. 0.00	0.00	174.00	0.00	-174.00	0.00		0.00	
01-4194-802-02-310	Soc Sec - Town Hall	102.26	116.25	193.49	300.00	282.60	300.00		300.00	
01-4194-802-02-320	Medicare - Town Hall	23.91	27.20	45.23	100.00	66.08	100.00		100.00	
01-4194-802-02-330	Retirement - Town Hall	214.88	263.69	427.87	600.00	616.75	600.00		600.00	
01-4194-802-15-000	Electricity - Town Hall	14,320.26	20,967.19	23,539,85	22,000.00	17,055.83	17,570.00		17,570.00	•
Narrative for Column #	6		20,001110	20,000.00	1,000.00	11,000.00	17,570.00	17,370.00	17,570.00	
the current rate of \$0.086	bst of electricity at the Town Hall for 87,813 k %Wh set to expire January 30th, 2025. It is in System Benefit, and Pole Replacement Cha	mportant to note that the	supply price for this	line encompasses	48% of the total budg	get. The balance cov	ers other structural	charges including Cu	stomer, Distribution, Tr	ansmission,
Narrative for Column # Natural gas to power the	Heating Fuel - Town Hall 6 heating system and generator. Based on the	3,184.34 previous three year ave	3,881.36	3,529.36 s. This is based on t	3,700.00	2,732.24 0.89 per therm which	3,700.00	ation Administration be	3,700.00 elieves will remain stea	dy in 2025. The
Narrative for Column # Natural gas to power the balance covers other stru years.	6 heating system and generator. Based on the cctural charges including the Delivery Base, D	previous three year ave Distribution, and Local D	rage of 2,257 therms elivery Adjustment. I	s. This is based on t t is important to note	he current price of \$0 that while the price	0.89 per therm which per therm has decrea	the Energy Inform ased in the near-te	ation Administration be rm, this commodity ma	elieves will remain stea rket has been highly vo	dy in 2025. The platile in recent
Narrative for Column # Natural gas to power the aalance covers other stru years. 1-4194-802-17-000	6 heating system and generator. Based on the	previous three year ave	rage of 2,257 therms	s. This is based on t	he current price of \$	0.89 per therm which	the Energy Inform	ation Administration be	alieves will remain stea	dy in 2025. The platile in recent
Narrative for Column # Natural gas to power the balance covers other stru years. 1-4194-802-17-000 Narrative for Column #	6 heating system and generator. Based on the cctural charges including the Delivery Base, D Telephone / Fax - Town Hall 6	previous three year ave Distribution, and Local D	rage of 2,257 therms elivery Adjustment. I	s. This is based on t t is important to note	he current price of \$0 that while the price	0.89 per therm which per therm has decrea	the Energy Inform ased in the near-te	ation Administration be rm, this commodity ma	elieves will remain stea rket has been highly vo	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # Telephone and fax lines f 1-4194-802-19-000	6 heating system and generator. Based on the cctural charges including the Delivery Base, D Telephone / Fax - Town Hall 6	previous three year ave Distribution, and Local D	rage of 2,257 therms elivery Adjustment. I	s. This is based on t t is important to note	he current price of \$0 that while the price	0.89 per therm which per therm has decrea	the Energy Inform ased in the near-te	ation Administration be rm, this commodity ma	elieves will remain stea rket has been highly vo	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column #	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall	previous three year ave Distribution, and Local D 2,064.00 858.90	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61	s. This is based on t t is important to note 2,664.00 667.25	he current price of \$ that while the price 2,200.00	0.89 per therm which per therm has decrea 484.00	the Energy Inform ased in the near-te 2,200.00	ation Administration be rm, this commodity ma 2,200.00	elieves will remain stea rket has been highly vo 2,200.00	dy in 2025. The Dlatile in recent
Narrative for Column # Natural gas to power the palance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines for 1-4194-802-19-000 Narrative for Column # This line will cover the co	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6	previous three year ave Distribution, and Local D 2,064.00 858.90	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the palance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column # Fhis line will cover the co 1-4194-802-36-000	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00	the Energy Inform ased in the near-te 2,200.00	ation Administration be rm, this commodity ma 2,200.00	elieves will remain stea rket has been highly vo 2,200.00	dy in 2025. The platile in recent
Narrative for Column # Natural gas to power the valance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column #	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column # Fhis line will cover the co 1-4194-802-36-000 Narrative for Column # Fhis line includes the follo 1) Pest Control: \$95/mon	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The Dlatile in recent
Narrative for Column # Vatural gas to power the balance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # Telephone and fax lines f 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follo 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative Ma	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follo 1) Pest Control: \$95/mon 2) Rug Rental: \$95/mon 3) HVAC Preventative Ms 3) HVAC Preventative Ms	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year \$650/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The platile in recent
Narrative for Column # Vatural gas to power the balance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follo 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative Mat 4) Elevator Inspections = 5) Fire Alarm System Ins; 3) Generator Service = \$	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year (\$250/month in 2024) aintenance = \$3000/year \$650/year pections = \$675/year 6/5/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The olatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Telephone and fax lines f 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follo 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative Ma 4) Elevator Inspections = 5) Fire Alarm System Insp 5) Generator Service = \$ 7) Boller/Pressure Vesse 3) Sprinkler System Inspe 5) Sprinkler System Inspe	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 coving contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year \$650/year pections = \$675/year 6/55/year I Inspections = \$50/year ections = \$430/year (Includes \$305 to rechargectors)	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U 5,387.04	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The platile in recent
Narrative for Column # Natural gas to power the balance covers other stru- rears. 1-4194-802-17-000 Narrative for Column # Felephone and fax lines f 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follo 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative Mg 2) Rug Rental: \$270/mon 3) HVAC Preventative Mg 2) Rug Rental: \$270/mon 3) HVAC Preventative Mg 3) Generator Service = \$ 3) Fire Alarm System Insp 3) Generator Service = \$ 3) Fire Extinguisher Inspe 3) Sprinkler System Inspe 0) Duress Alarm Testing	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year \$650/year pections = \$675/year 675/year I Inspections = \$50/year actions = \$200/year (Includes \$1500 for FDG 0 = \$500/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U 5,387.04 ge 6 units in 2025) D/Full Trip in FY25)	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The Dlatile in recent
Narrative for Column # Natural gas to power the balance covers other stru- years. 1-4194-802-17-000 Narrative for Column # Telephone and fax lines for 1-4194-802-19-000 Narrative for Column # This line will cover the co 1-4194-802-36-000 Narrative for Column # This line includes the follor 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative Ma 4) Elevator Inspections = 5) Fire Alarm System Insp 6) Generator Service = \$ 7) Boller/Pressure Vesse 8) Fire Extinguisher Inspe 10) Duress Alarm Testing The balance of this line w	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year \$650/year pections = \$430/year (Broudes \$305 to recharg actions = \$430/year (Includes \$305 to recharg actions = \$430/year (Includes \$1500 for FDC between the services found d	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U 5,387.04 ge 6 units in 2025) J/Full Trip in FY25) uring these services.	erage of 2,257 therms elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S 7,621.52	s. This is based on t t is important to note 2,664.00 667.25 ystem. 10,040.72	he current price of \$ that while the price 2,200.00 800.00 13,000.00	0.89 per therm which per therm has decrea 484.00 1,095.25 11,124.79	the Energy Informated in the near-te	ation Administration be rm, this commodity ma 2,200.00 800.00 13,000.00	elieves will remain stea rket has been highly vo 2,200.00 800.00 13,000.00	dy in 2025. The platile in recent
Natural gas to power the balance covers other stru- years. D1-4194-802-17-000 Narrative for Column # Telephone and fax lines f D1-4194-802-19-000 Narrative for Column # This line will cover the co D1-4194-802-36-000 Narrative for Column # This line includes the follor 1) Pest Control: \$95/mon 2) Rug Rental: \$270/mon 3) HVAC Preventative M& 1) Elevator Inspections = 5) Fire Alarm System Insp 6) Generator Service = \$ 7) Boiler/Pressure Vesse 8) Fire Extinguisher Inspe 9) Sprinkler System Inspe 10) Duress Alarm Testing	6 heating system and generator. Based on the ictural charges including the Delivery Base, D Telephone / Fax - Town Hall 6 for the building. Water / Sewer - Town Hall 6 st of potable drinking water and its associate Contracted Services - Town Hall 6 owing contracted services: th = \$1140/year th = \$3240/year (\$250/month in 2024) aintenance = \$3000/year \$650/year pections = \$675/year 675/year I Inspections = \$50/year actions = \$200/year (Includes \$1500 for FDG 0 = \$500/year	previous three year ave Distribution, and Local D 2,064.00 858.90 d sewer fees from the U 5,387.04 ge 6 units in 2025) D/Full Trip in FY25)	erage of 2,257 therm elivery Adjustment. I 2,274.00 858.61 NH/Durham Water S	s. This is based on t t is important to note 2,664.00 667.25 ystem.	he current price of \$ that while the price 2,200.00 800.00	0.89 per therm which per therm has decrea 484.00 1,095.25	the Energy Information ased in the near-te 2,200.00 800.00	ation Administration be rm, this commodity ma 2,200.00 800.00	elieves will remain stea rket has been highly vo 2,200.00 800.00	dy in 2025. The platile in recent

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.

101

2025 TOWN COUNCIL APPROVED

Town of Durham

1 2 3 4 5 6 7 6 7 6 202 20												ReportBudgetSF
BUDGET BUDGET BUDGET PROPOSED PROPOSED PROPOSED Approved 14194-892-45-000 General Supplies - Town Hall 2,349.89 2,591.34 1,393.07 2,400.00 1,358.21 2,400.00 2,400.					2022	2023	2024	2024	2025	2025	2025	
O1-4194-802-45-000 General Supplies - Town Hall 2,349.89 2,591.34 1,393.07 2,400.00 1,358.21 2,400.00				ACTORE	ACTOAL	ACTUAL		EXPENDED			•	
Narrative for Column #8Supplies include hand soap.Building Maintenance - Town Hall2,054.731,692.444,964.471,000.0066,556.181,250.001,250.001,250.00Narrative for Column #6Parts and supplies required to maintain facility infrastructure including light buils, 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).01-4194-802-52-000Equip Maint (Other Than Office) - Town Hall1,800.004,599.643,348.451,800.009,182.491,800.004,250.004,250.00Narrative for Column #6Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels.01-4194-802-89-000Alarm System Monitoring - Town Hall50.00350.000.00500.00900.00600.00Narrative for Column #6Annual cost for the fire alarm system monitoring (\$550) and security alarm system monitoring (\$550) through Minuteman Security, inc.01-4194-802-89-000Miscellaneous - Town Hall252.281,049.00858.481,000.00358.591,000.001,000.00Narrative for Column #6Funding to cover contract/rmaterial costs for unanticipated projects. For example, a 2022 repair of a corcrete encesed sever pipe in the basement floor and a 2024 repair of failed sucton/discharge refrigerant lines from a mini split unit.				As of December	As of December	As of December	As of December	As of December		•	•	
Supplies include hand sup, 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 66,556.18 1,250.00 1,250.00 1,250.00 Narrative for Column # 6 Parts and supplies required to maintain facility infrastructure including light builsb, celling and floor tiles, electrical outlets and fixtures, batteries for faucets and thermostats, plumbing supplies and fixtures, structural materials, filters for the water fountain, and fliters in the ZBA and basement kitchen (\$250/year.) 1,800.00 9,182.49 1,800.00 4,250.00 4,250.00 Narrative for Column # 6 0 0.00 9,00.00 560.00 9,00.00 600.0				2,349.89	2,591.34	1,393.07	2,400.00	1,358.21	2,400.00	2,400.00	2,400.00	
Narative for Column #601-4194-802-69-000Equip Maint (Other Than Office) - Town Hall1,800.004,599.643,348.451,800.009,182.491,800.004,250.004,250.00Narative for Column #601-4194-802-69-000Alarm System Monitoring - Town Hall550.00350.000.00900.00550.00900.00600.00Narative for Column #601-4194-802-69-000Alarm System Monitoring (\$550) and security alarm system monitoring (\$350) through Minuteman Security, Inc.01-4194-802-69-000Miscellaneous - Town Hall252.281,049.00858.481,000.00358.591,000.001,000.00Narative for Column #6Annual cost for the fire alarm system monitoring (\$250) and security alarm system monitoring (\$250) and security alarm system monitoring (\$22.281,049.00858.481,000.00358.591,000.001,000.00Narative for Column #6Funding to cover contractor/material costs for unanticipated projects. For example, a 2022 repair of a concrete encased sever pipe in the basement floor and a 2024 repair of failed suction/discharge refrigerant lines from a mini split unit.						· · ·	-	· · · ·			-	
and filters for the instant hot water heaters in the ZBA and basement kitchen (\$250/year).01-4194-802-52-000 Narrative for Column #Equip Maint (Other Than Office) - Town Hall1,800.004,599.643,348.451,800.009,182.491,800.004,250.004,250.00Narrative for Column #601-4194-802-69-000 Narrative for Column #Alarm System Monitoring - Town Hall550.00350.000.00900.00550.00900.00600.00Narrative for Column #601-4194-802-69-000 Narrative for Column #Miscellaneous - Town Hall252.281,049.00858.481,000.00358.591,000.001,000.001,000.00Narrative for Column #601-4194-802-89-000 Narrative for Column #Miscellaneous - Town Hall252.281,049.00858.481,000.00358.591,000.001,000.001,000.00Narrative for Column #601-4194-802-89-000 Narrative for Column #6252.281,049.00858.481,000.00358.591,000.001,000.001,000.00Narrative for Column #6611111111111101-4194-802-89-000 Narrative for Column #61111111111111101-4194-802-89-000 Narrative for Column #611111111111111 <t< td=""><td></td><td></td><td>•</td><td>2,054.73</td><td>1,692.44</td><td>4,964.47</td><td>1,000.00</td><td>66,556.18</td><td>1,250.00</td><td>0 1,250.00</td><td>1,250.00</td><td></td></t<>			•	2,054.73	1,692.44	4,964.47	1,000.00	66,556.18	1,250.00	0 1,250.00	1,250.00	
Narrative for Column # 6 Non-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels. 90.00 900.00 600.00 600.00 Narrative for Column # 6 On-routine maintenance of the mechanical equipment such as A/C, heat detectors, fire extinguishers, smoke detectors, furnaces and the fire and security panels. 900.00 550.00 900.00 600.00 600.00 Narrative for Column # 6 900.00 550.00 900.00 1,000.00		Parts and supplies requine and filters for the instant	red to maintain facility infrastructure including lig hot water heaters in the ZBA and basement kitc	ht bulbs, ceiling and hen (\$250/yéar).	floor tiles, electrical	outlets and fixtures,	batteries for faucets	and thermostats, plu	mbing supplies an	d fixtures, structural m	naterials, filters for the wa	ater fountain,
01-4194-802-69-000Alarm System Monitoring - Town Hall550.00350.000.00900.00550.00900.00600.00Narrative for Column #6Annual cost for the fire alarm system monitoring (\$550) and security alarm system monitoring (\$350) through Minuteman Security, Inc.01-4194-802-89-000Miscellaneous - Town Hall252.281,049.00858.481,000.00358.591,000.001,000.001,000.00Narrative for Column #6Funding to cover contract/material costs for unanticipated projects. For example, a 2022 repair of a concrete encased sever pipe in the basement floor and a 2024 repair of failed suction/discharge refrigerant lines from a mini split unit.				1,800.00	4,599.64	3,348.45	1,800.00	9,182.49	1,800.00	4,250.00	4,250.00	
Narrative for Column # 6 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 1,000.00 Narrative for Column # 6 6 6 6 6 6		Non-routine maintenance	e of the mechanical equipment such as A/C, hea	t detectors, fire exting	juishers, smoke det	ectors, furnaces and	the fire and security	/ panels.				
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 1,000.00 Narrative for Column # 6 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.	,			550.00	350.00	0.00	900.00	550.00	900.00	0 600.00	600.00	
Narrative for Column # 6				m system monitoring	(\$350) through Mini	uteman Security, Inc.	4					•**
				252.28	1,049.00	858.48	1,000.00	358,59	1,000.00	0 1,000.00	1,000.00	•
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		Funding to cover contract	ctor/material costs for unanticipated projects. For	example, a 2022 rep	air of a concrete en	cased sewer pipe in	the basement floor	and a 2024 repair of f	ailed suction/disch	narge refrigerant lines	from a mini split unit.	
	т	own Hall Bidg Total	•	60,196.31	73,577.25	77,109.86	76,100.00	133,508.17	72,120.00	0 74,270.00	74,270.00	

2025 TOWN COUNCIL APPROVED

Town of Durham

Page: 18

gjablonski

					· · · · ·				ReportBudgetSl
ан сайта. Ал сайта	1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
, .				BUDGET		PROPOSED	PROPOSED	APPROVED	
	As of December	As of December	As of December	As of December	As of December				
				•	· · ·	-			
louse	3,235.47	966.10	3,217.20	4,100.00	3,646.61	4,300.00	4,300.00	4,300.00	Ψ.
louse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
House	189.41	0.00	139.74	200.00	0.00	200.00	•	200.00	
rt House	-177.35	-25.05	0.00	0.00	0.00	0.00		0.00	
ISE	201.35	58.35	208.15	300.00	226.09	300.00			
use .	47.06	13.66	48.69					300.00	7
				100.00	52.87	100.00		100.00	
louse	368.63	132.31	458.52	600.00	493.39	600.00		600.00	
buse	2,646.40	5,814.48	7,888.35	7,500.00	5,347.13	6,150.00	6,150.00	6,150.00	
Courthouse for 19,250 nuary 30th, 2025. It is i Pole Replacement Cha	kWh (2021-2023 consur important to note that the arges.	nption average) bas supply price for this	ed on a supply price s line encompasses :	of \$0.096/kWh thro 30% of the total bud	ugh the Durham Con get. The balance cov	nmunity Power Agreeters other structural	eement. This supply p charges including Cu	rice contains a \$0.01 c istomer, Distribution, T	contingency above ransmission,
House	5,136.18	4,866.44	2,360.23	4,000.00	1,893.57	4,000.00	4,000.00	4,000.00	•
	stration believes will rema mmodity market has beer 66.45			other structural char 300.00	ges including the De 270.10	livery Base, Distrib 300.00		ery Adjustment. It is in 300.00	nportant to note
	00.10	1,100,10			270.10	000,00	000.00		
water and its associate	ed sewer fees from the U	NH/Durham Water S	System.	í.	- · · .				·
- Court House	11,478.84	1,022.50	3,362.25	5,500.00	4,777.00	5,500.00	5,500.00	5,500.00	
	•		•		•				· .
ices:									
month in 2024) ear						:			
			•						
ar 110/year in 2025)		÷ .	2	¢					
te deficiencies found d	luring these services.	· · · ·	•	• •					
ourt House	900.00	1,560.00	2,016.09	1,800.00	2,782.00	3,200.00	3,200.00	3,200.00	
or eight months and tv	wice per week for the rem	aining four months	at \$45.50 per day, a	n increase from \$44	/day in 2024.			· · ·	
Court House	137.71	0.00	334.22	500.00	144.70	500.00	500.00	. 500.00	
•	•			· · · ·					·
cts and trash bags.									
e - Court House	13,167.66	8,679.68	7,245.57	17,000.00	2,779.37	15,000.00	15,000.00	15,000.00	
e - I	and trash bags. Court House the masonry repoi	and trash bags. Court House 13,167.66	and trash bags. Court House 13,167.66 8,679.68 the masonry repointing project and exterior painting. Funding r	and trash bags. Court House 13,167.66 8,679.68 7,245.57 the masonry repointing project and exterior painting. Funding request will also cove	and trash bags. Court House 13,167.66 8,679.68 7,245.57 17,000.00 the masonry repointing project and exterior painting. Funding request will also cover parts and supplies	and trash bags. Court House 13,167.66 8,679.68 7,245.57 17,000.00 2,779.37 the masonry repointing project and exterior painting. Funding request will also cover parts and supplies required to maintain	and trash bags. Court House 13,167.66 8,679.68 7,245.57 17,000.00 2,779.37 15,000.00 the masonry repointing project and exterior painting. Funding request will also cover parts and supplies required to maintain facility infrastructu	and trash bags. Court House 13,167.66 8,679.68 7,245.57 17,000.00 2,779.37 15,000.00 15,000.00 the masonry repointing project and exterior painting. Funding request will also cover parts and supplies required to maintain facility infrastructure including light bulb	and trash bags. Court House 13,167.66 8,679.68 7,245.57 17,000.00 2,779.37 15,000.00 15,000.00 15,000.00 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, electrice

2025 TOWN COUNCIL APPROVED

Town of Durham

gj	ap	or	ISK	

								· · ·		ReportBudgetSF
		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
	· · · ·	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	•
					BUDGET		PROPOSED	PROPOSED	APPROVED	
		As of December	As of December	As of December	As of December	As of December		· .		
				-						
01-4194-803-52-000 Equip Maint (Other Than Offi Narrative for Column # 6	ce) - Court Hous	421.00	110.00	0.00	700.00	525.00	700.0	0 700.00	700.00	
Non-routine maintenance of the mechanical equipment	such as A/C, heat	detectors, fire exting	guishers, furnaces a	nd the fire and secu	rity panels.					
01-4194-803-69-000 Alarm System Monitoring - Constraints for Column # 6	ourt House	1,668.00	1,601.00	1,882.00	1,800.00	792.00	1,800.0	0 1,800.00	1,800.00	
Annual cost for fire alarm system monitoring through Mi	nuteman Security,	Inc. This line will al	so cover the cost of	annual telephone/fa	x infrastructure.			·		

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
1								

,

2025 TOWN COUNCIL APPROVED

Town of Durham

Page: 20 gjablonski

										Rep	ortBudget	101
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED BUDGET	5 2024 EXPENDED	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED			
		As of December	As of December	As of December	As of December	As of December						
lice Station		•			• .		· .	· ·				
01-4194-809-01-010	F-T Wages - Police Station	714.78	771.87	2,387.77	4,100.00	3,455.48	4,300.00	4,300.00	4,300.00			
01-4194-809-01-020	P-T Wages - Police Station	0.00	0.00	0.00	0.00	0.00	0.00		4,500.00 0.00			
01-4194-809-01-030	O-T Wages - Police Station	50.34	20.48	0.00	400.00	35.99						
01-4194-809-01-910	F-T Wages - Police Station - Accruai			1.			400.00	•	400.00			
		0.00	54.68	-54.68	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	216.50	300.00	300.00	300.00			
01-4194-809-02-320	Medicare - Police Station	11.08	12.30	33.82	100.00	50.61	. 100.00) 100.00	100.00			
01-4194-809-02-330	Retirement - Police Station	. 93.51	119.09	320.16	600.00	472.43	600.00	600.00	600.00			
01-4194-809-15-000	Electricity - Police Station	13,471.77	20,585.35	24,207.55	21,100.00	16,980.95	19,000.00	19,000.00	19,000.00			
\$0.104/kWh set to expire	ost of electricity at the Police Department fo January 30th, 2025. It is important to note it, and Pole Replacement Charges.	r 90,798 kWh (2021-2023 that the supply price for th	consumption averages is line encompasses	ge) based on a suppl s 55% of the total bu	ly price of \$0.114/kV dget. The balance c	Vh through Eversourd	e. This supply prio charges including	ce contains a \$0.01 co Customer, Distributio	ntingency above the o n, Transmission, Stra	current rate of inded Cost		
01-4194-809-16-000 Narrative for Column #	Heating Fuel - Police Station	4,848.27	5,652.65	5,959.29	5,800.00	4,611.52	6,000.00	6,000.00	6,000.00	•		•
balance covers other stru years.	heating system and generator. Based on the actural charges including the Delivery Base	, Distribution, and Local De	elivery Adjustment. I	lt is important to not∈	that while the price	per therm has decre	ased in the near-te	erm, this commodity ma	arket has been highly			
01-4194-809-36-000 Narrative for Column #	Contracted Services - Police Station	5,650.28	5,875.17	23,680.25	7,000.00	8,054.78	7,000.00	7,000.00	7,000.00			
	o lowing contracted services:						*	0				
1) Pest Control: \$67/mon	nth = \$804/year (\$66/month in 2024) h = \$732/year (\$60/month in 2024) aintenance = \$3000/year \$550/year					· ·						
6) Generator Service = \$7) Boiler/Pressure Vesse	400/year I Inspections = \$0 (Not needed in 2025) ections = \$125/year (Includes \$228 to rech	arge 5 units in 2025)		·~ .			•	•				
	ig \$4256 Month's - \$650 will be used to remediate deficiencies found	I during these services.		•								
01-4194-809-40-000	Cleaning Service - Police Station	26,420.92	26,185.08	26,318.08	26,000.00	28,680.00	32,300.00	32,300.00	32,300.00			
Narrative for Column #	6			0004								
Cleaning interior of Polic	e Station five days per week for 12 months	at \$124 per day, an increa	se from \$120/day in	1 2024.			.*			· ·		
01-4194-809-45-000 Narrative for Column # Supplies include hand so	General Supplies - Police Station 6 pap, keys, paper products and trash bags.	2,378.18	1,379.48	2,591.12	2,300.00	1,565.13	2,300.00) 2,300.00	2,300.00			
01-4194-809-51-000 Narrátive for Column #	Building Maintenance - Police Station 6	2,609.62	32,608.46	980.11	1,500.00	593.72	1,500.00		1,500.00		•	
Parts and supplies requi	red to maintain facility infrastructure includi	ng light bulbs, ceiling and t	loor tiles, electrical	outlets and fixtures,	batteries for faucets	and thermostats, plu	mbing supplies an	d fixtures, paint and si	ructural materials.			
Parts and supplies requi	red to maintain facility infrastructure includi	ng light bulbs, ceiling and t	loor tiles, electrical	outlets and fixtures,	batteries for faucets	and thermostats, plu	mbing supplies an	a fixtures, paint and si	ructurai materiais.			

2025 TOWN COUNCIL APPROVED

Town of Durham

		``````````````````````````````````````							ReportBudgetSF
	- 1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	~ 7 2025	8 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
· · · · · · · · · · · · · · · · ·				BUDGET		PROPOSED	PROPOSED	APPROVED	. · · · ·
	As of December	As of December	As of December	As of December	As of December				
01-4194-809-52-000 Equip Maint (Other Than Office) - Po Narrative for Column # 6	olice Statio 1,168.50	2,045.48	1,761.32	1,200.00	1,878.93	1,200.00	0 1,200.00	1,200.00	
Non-routine maintenance of the mechanical equiupment such a	as A/C, heat detectors, fire exti	nguishers, smoke de	etectors, furnaces an	nd the fire and securi	ity panels.				
01-4194-809-69-000 Alarm System Monitoring - Police Sta Narrative for Column # 6	ation 1,582.00	1,687.00	1,882.00	1,300.00	792.00	1,300.00	0 1,300.00	1,300.00	•
Annual cost for fire alarm system monitoring through Minutemar	n Security, Inc. This line will al	so cover the cost of	annual telephone/fa	x infrastructure.					
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	

106

# 2025 TOWN COUNCIL APPROVED

9:33AM			020100		f Durham	FROVED				gjablonski
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED BUDGET	5 2024 EXPENDED	6 2025 - DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED	ReportBudgetSF
		As of December	As of December	As of December	As of December	As of December				
brary Building							р. "1			,
01-4194-812-01-010	F-T Wages - Library Building	952.18	1,614.28	2,859.84	4,100.00	4,704.90	4,300.00	4,300.00	4,300.00	
01-4194-812-01-020	P-T Wages - Library building	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	
01-4194-812-01-910	Wage Accrual - Library Building	25.05	-25.05	58.00	0.00	-58.00	0.00		0.00	•
01-4194-812-02-310	Soc Sec - Library Building	60.60	98.53	180.93	300.00	288.10	300.00		300.00	
01-4194-812-02-320	Medicare - Library Building	14.17		42.31	100.00	67.37	100.00		100.00	
01-4194-812-02-330	Retirement - Library Building	120.69	223.47	400.54	600.00	628.72	600.00			
01-4194-812-15-000	Electricity - Library Building	16,754.58	25,483.19	28,067.11	25,300.00	22,645.44			600.00	
Narrative for Column #	· · · · · · · · · · · · · · · · · · ·	10,704.00	20,400,19	20,007.11	25,500.00	22,043.44	20,780.00	20,780.00	20,780.00	
to expire January 30th, 2 Benefit, and Pole Replac	ost of electricity at the Library for 90,933 kWh 2025. It is important to note that the supply pric cement Charges.	(2021-2023 consumption to for this line encompas	n average) based o ses 50% of the tota	n a supply price of \$ al budget. The balan	0.114/kWh through ce covers other struc	Eversource. This sup ctural charges includir	ply price contains and customer, Distri	a \$0.01 contingency a ibution, Transmission,	bove the current rate of Stranded Cost Recover	\$0.104/kWh set ^r y, System
01-4194-812-16-000 Narrative for Column #	Heating Fuel - Library Building 6	4,343.38	5,485.20	4,884.43	5,500.00	3,343.11	5,500.00	5,500.00	5,500.00	
Natural gas to power the balance covers other str years.	heating system and generator. Based on the uctural charges including the Delivery Base, D	previous three year aver istribution, and Local De	age of 3,601 therm livery Adjustment.	is. This is based on t It is important to note	he current price of \$ that while the price	0.89 per therm which per therm has decrea	the Energy Inform ased in the near-te	ation Administration b rm, this commodity ma	elieves will remain stead arket has been highly vo	dy in 2025. The latile in recent
01-4194-812-19-000	Water & Sewer - Library Building	394.73	806.03	587.71	800.00	678.43	800.00	800.00	800.00	
Narrative for Column #	6					n.				
This line will cover the co	ost of potable drinking water and its associated	d sewer fees from the UN	NH/Durham Water \$	System.						•
01-4194-812-36-000	Contracted Services - Library Building	3,773.57	7,376.92	5,953.42	8,000.00	11,557.40	8,000.00	8,000.00	8,000.00	
Narrative for Column #										
This line includes the fol	lowing contracted services:							-		
1) Pest Control: \$144/mo 2) HVAC Preventative M 3) Elevator Inspections =	aintenance = \$3000/year	•							2 S. 1	
<ul> <li>4) Fire Alarm System Ins</li> <li>6) Generator Service = \$</li> </ul>				4 			,			•
7) Boiler/Pressure Vesse	el Inspections = \$0 (Not needed in 2025)					*				
<ol> <li>8) Fire Extinguisher Insp</li> <li>9) Sprinkler System Insp</li> <li>10) Duress Alarm Testin</li> </ol>	ections = \$960/year			<u></u>				•		· · · · · ·
The balance of this line	will be used to remediate deficiencies found du	uring these services.							÷	•
01-4194-812-40-000 Narrative for Column #	Cleaning Services - Library Building	24,800.00	24,100.00	23,865.08	32,000.00	21,322.00	26,000.00	26,000.00	26,000.00	
	ary five days per week for 12 months at \$90 pe	r day, an increase from S	, \$87/day in 2024. Th	ne balance of this lin	e will cover deep cle	an and floor waxing s	ervices as needed	I.		. 1
01-4194-812-45-000	General Supplies - Library Building	447.43	680.18	637.15	2,400.00	653.75	2,400.00		2,400.00	
Narrative for Column # Supplies include hand so	o pap, keys, paper products, and trash bags.		<b>.</b>					*		
01-4194-812-51-000	Building maint - Library Building	4,287.51	6,674.13	748.84	5,000.00	2,776.65	5,000.00	5,000.00	5,000.00	•

## 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 23 gjablonski

ReportBudgetSE

		 	· · · · · · · · · · · · · · · · · · ·								ReportBudgetSF
			1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	. 7 2025	8 2025	
			ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	EXPENDED	DEPT HEAD	ADMINISTRATOR PROPOSED		
•		-	As of December	As of December	As of December	As of December	As of December			ATTOVED	•
	Parts and s 01-4194-81	aintain the facility inf System Monitoring -	ng light bulbs, ceiling 0.00					supplies and fixtur 900.0		terials and filters for the 900.00	water fountain.

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	00 457 07	74 000 00		
minter y mentering rotal	00,010.00	12,000.02	00,200.00	00,000.00	69,157.87	74,880.00	74,880.00	74,880.00
			· ·				,	

## 2025 TOWN COUNCIL APPROVED

#### Town of Durham

gjablonski

		•			I OWN OT	Durnam	-	· .			ReportBudgetSF
•		•	1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED	5 2024 EXPENDED	6 2025	7 2025	8 2025	
	· ·			ACTORE	,	BUDGET	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
		As	of December	As of December	As of December	As of December	As of December	PROPOSED	PROPOSED	APPROVED	
Public Works Bidg					• •			•.		-	
01-4194-821-01-010	F-T Wages - P.W. Bldg		1,585.34	292.19	4,110.03	4,100.00	3,834.62	4,300.00	- 4 200 00	1 000 00	
01-4194-821-01-020	P-T Wages - P.W. Bldg		0.00	0.00	. 0.00	0.00	0.00	4,000.00		4,300.00	· · ·
01-4194-821-01-030	O-T Wages - P.W. Bldg		0.00	0.00	132.27	0.00	0.00	200.00		0.00	
01-4194-821-02-310	Soc Sec - P.W. Bldg	,	98.31	18.10	263.04	300.00		300.00		200.00	
01-4194-821-02-320	Medicare - P.W. Bldg		22.99	4.24	61.52					300.00	•
01-4194-821-02-330	Retirement - P.W. Bldg		193.68	41.08		100.00	55.61	100.00		100.00	
01-4194-821-15-000					580.38	600.00	518.82	600.00		600.00	
Narrative for Column #	Electricity - P.W. Bldg		10,494.43	13,413.97	14,170.89	13,200.00	8,771.16	11,350.00	11,350.00	11,350.00	
contingency above the c	ost of electricity at the Public Works urrent rate of \$0.086/kWh set to exp Cost Recovery, System Benefit, and	pire January 30th,	2025. It is impor	23 consumption aver tant to note that the	rage) based on a su supply price for this	oply price of \$0.096 line encompasses	/kWh through the Du 47% of the total budg	rham Community P et. The balance cov	ower Agreement. This vers other structural ch	supply price contains a \$ narges including Custome	0.01 r, Distribution,
01-4194-821-16-000	Heating Fuel - P.W. Bldg		10,689.78	12,869.88	11,921.60	13,000.00	6,535.01	13,000.00	. 13,000.00	13,000.00	
Narrative for Column #											
Natural gas to power the balance covers other stru years.	heating system and generator. Bas uctural charges including the Deliver	ed on the previou ry Base, Distributi	s three year aver on, and Local De	rage of 7,683 therms elivery Adjustment. I	s. This is based on t t is important to note	ne current price of \$ that while the price	0.89 per therm which per therm has decre	the Energy Information ased in the near-te	ation Administration b rm, this commodity ma	elieves will remain steady Irket has been highly vola	in 2025. The tile in recent
01-4194-821-36-000	Contracted Services - P.W. Bldg		6,797.38	5,989.08	4,314.34	9,000.00	8,353.64	9,000.00	9,000.00	9,000.00	
Narrative for Column #						•					
This line includes the foll	lowing contracted services:			· ·		•					
1) Pest Control: \$113/mc 2) Rug Rental: \$70/mont				an a						•	
<ol><li>HVAC Preventative M</li></ol>	aintenance = \$3000/year										
<ol> <li>4) Fire Alarm System Ins</li> <li>5) Generator Service = \$</li> </ol>		1 ·				•				· •	
<ol> <li>Boiler/Pressure Vesse</li> <li>Fire Extinguisher Insp</li> </ol>	el Inspections = \$0 (Not needed in 20	025)									
	ng:\$350/6 Months = \$700										
The balance of this line v	will be used to remediate deficiencie	s found during the	se services.								
		-			s -						
01-4194-821-40-000 Narrative for Column #	Cleaning Service - P.W. Bldg 6		14,480.37	16,386.71	16,386.09	17,600.00	15,065.00	19,500.00	19,500.00	19,500.00	
Cleaning interior of Publi	ic Works Facility five days per week	for 12 months at \$	\$67.25/day, an ir	ncrease from \$65/da	ay in 2024. This line	also includes the ar	nual cost of \$2,000 t	o wax the office floo	ors.		
01-4194-821-45-000	General Supplies - P.W. Bldg		3,073.80	2,419.21	2,995.88	2,500.00	3,362.43	2,500.00	2,500.00	2,500.00	
Narrative for Column # Supplies include hand sc	6 bap, keys, paper products, trash bag	ıs, and first aid su	oplies.		•						
01-4194-821-51-000	Building Maintenance - P.W. Bldg		14,130.18	6,292.10	16,678.14	16,500.00	16,793.66	16,500.00	16,500.00	16,500.00	
Narrative for Column #			•			·			· •		
	the annual cost to pump the oil/wate										
	inding to replace one of the exterior	•	• •	``````````````````````````````````````							
	מושהוש נס ובטומטם טוום טו נוום פגנפווטו	motal frame 40018				•		•••			
			4		•		·				

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

gjablonski

			Town o	Durnam					ReportBudgetSF
	1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	•
				BUDGET		PROPOSED	PROPOSED	APPROVED	
	As of December	As of December	As of December	As of December	As of December				
01-4194-821-52-000 Equip Maint (Other Than Office) - P.W. Bldg Narrative for Column # 6	4,547.55	0.00	2,313.57	3,000.00	389.00	3,000.00	3,000.00	3,000.00	
Non-routine maintenance of the mechanical equipment such as A/C, heat	and smoke detecto	rs, fire extinguishers	s, fire and security pa	nels, air compresso	and lubrication syst	em.			
01-4194-821-69-000 Alarm System Monitoring - P.W. Bldg Narrative for Column # 6	0.00	0.00	0.00	900.00	550.00	900.00	0.0090	900.00	
Annual cost for the fire alarm system (\$550) and security alarm system (\$	350) monitoring thro	ough Minuteman Sec	curity, Inc.				•		
01-4194-821-89-000 Miscellaneous - P.W. Bldg Narrative for Column # 6	6,922.05	1,786.91	2,765.99	2,500.00	247.16	2,500.00	2,500.00	2,500.00	
Office and breakroom furniture/fixture repairs, parking lot painting, and ga	arden 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	64,713.83	83,750.00	83,750.00	. 83,750.00	

# 2025 TOWN COUNCIL APPROVED

## Town of Durham

······										ReportBudgetSF
<i>,</i>		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED	5 2024 EXPENDED	6 2025 DEPT HEAD	7 2025 ADMINISTRATOR	8 2025 COUNCIL	
					BUDGET		PROPOSED	PROPOSED	APPROVED	
×		As of December	As of December	As of December	As of December	As of December		•		
						•				
Cemeteries					•					
Trusted Graveyards							ε		<u>, 1</u>	
01-4195-805-01-010	F-T Wages - Trusted Graveyard	202.40	0.00	985.20	4,100.00	1,672.74	4,300.00	4,300.00	4,300.00	
01-4195-805-01-020	P-T Wages - Trusted Graveyard	960.00		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	103.71	300.00	300.00	300.00	
01-4195-805-02-320	Medicare - Trusted Graveyard	13.92	0.00	26.82	100.00	24.26	100.00	100.00	100.00	
01-4195-805-02-330	Retirement - Trusted Graveyard	0.00	0.00	135.38	600.00	226.33	600.00	600.00	600.00	
01-4195-805-45-000 Narrative for Column #	General Supplies - Trusted Graveyard	511.96	31.96	500.00	. 500.00	722.32	500.00	500.00	500.00	
Supplies needed to main	tain the 89 graveyards throughout the Town,	including mower and tri	mmer parts for main	tenance and repair o	of lawn equipment, a	s well as items like m	ortar and epoxy.			
01-4195-805-89-000	Miscellaneous - Trusted Graveyard	300.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	
Narrative for Column #						· .				
Replacement of string tring	mmer with an electric equivalent.									
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	

111

# 2025 TOWN COUNCIL APPROVED Town of Durham

Page: 27

		······································								ReportBudgetSF
·		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	-
					BUDGET		PROPOSED	PROPOSED	APPROVED	· · · .
		As of December	As of December	As of December	As of December	As of December				
					· · · · ·		· · ·			•
Town Cemeteries				1. T						10 - C
01-4195-806-01-010	F-T Wáges - Town Cemeteries	1,584.19	3,160.85	2,381.35	2,100.00	1,162.34	2,200.00	2,200.00	2,200.00	
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	72.06	100.00	100.00	100.00	
01-4195-806-02-320	Medicare - Town Cemeteries	55.79	58.36	89.50	100.00	16.87	100.00	100.00	100.00	
01-4195-806-02-330	Retirement - Town Cemeteries	214.37	444.41	326.14	300.00	157.26	300.00	300.00	300.00	
01-4195-806-19-000	Water / Sewer - Town Cemeteries	0.00	0.00	0.00	50.00	33.10	50.00	50.00	50.00	
Narrative for Column #						•				
This line will cover the co	ost of water for facility users to water plants/	nowers from the UNH/Du	rham 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	2,000.00	
Narrative for Column # Pouto 4 comptony drivow	6 ay maintenance, tree trimming/removal and	stone well repairs	1.00							
Noule 4 cemelery drivew	ay maintenance, tree timming/emoval and	stone wan repairs.								
01-4195-806-45-000	General Supplies - Town Cemeteries	349.25	606.49	300.00	300.00	423.99	300.00	300.00	300.00	
Narrative for Column # General supplies includir	6 ng flags, flowers, trees, shrubs and hand too	ls.		•						
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	
					*		•			

Run: 1/28/25

N

9:33AM

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

gjablonski

					Durham	····					eportBudgetSF
-		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025		
•		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL		
					BUDGET		PROPOSED	PROPOSED	APPROVED		
		As of December	As of December	As of December	As of December	As of December			· .		
vays & Streets Admin			•								
jineer	** -								•		
01-4311-800-01-010	F-T Wages - Engineer	62,310.37	67,050.22	76,345.36	108,100.00	67,159.65	111,500.00	108,800.00	108,800.00	× .	
	6 n Engineer salary, 50% of the Assistant/Pro	niect Engineer salary and 2	5% of the Administ	rativa Assistant'a wa	noo Bomoining new						
	n Engineer salary, 50% of the Assistant/Pro		.5% of the Administ	rative Assistant's way	jes. Remaining per	entages are distribut	ed between other o	lepartments, including	the water and waste	water funds.	
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	Q.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	4,025.41	6,900.00	6,700.00	6,700.00	·	
01-4311-800-02-320	Medicare - Engineer	875.85	1,012.44	1,108.63	1,600.00	941.43	1,600.00	1,600.00	1,600.00		
01-4311-800-02-330	Retirement - Engineer	7,263.77	9,366.50	10,094.03	14,200.00	8,329.02	14,200.00	13,900.00	13,900.00		
01-4311-800-03-610	Health & Dental - Engineer	16,636.44	16,417.29	14,658.42	24,900.00	15,492.60	26,200.00	24,000.00	24,000.00		
01-4311-800-03-630	Life - Engineer	114.00	114.00	114.00	200,00	108.00	200.00	200.00	200.00		
01-4311-800-03-640	STD - Engineer	476.16	, 481.63	464.52	1,900.00	451.36	1,900.00	1,900.00	1,900.00	-	
01-4311-800-04-010	S.U.T.A Engineer	40.00	, 40.00	30.00	100.00	20.00	100.00	100.00	100.00		
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	1,600.00		
01-4311-800-08-000	Travel & Mileage Reimb - Engineer	0.00	0.00	0.00	300.00	0.00	300.00	300.00	300.00		
01-4311-800-09-000	Educ, Train, & Seminars - Engineer	185.00	375.00	256.67	800.00	0.00	800.00	800.00	800.00		
01-4311-800-18-000	Cell Phones - Engineer	494.46	493.24	1,429.83	700.00	452.70	700.00	700.00	700.00		ч. -
01-4311-800-28-000	Professional / Staff Dev - Engineer	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00		
01-4311-800-29-000	Membership Dues - Engineer	0.00	0.00	286.00	100.00	0.00	· 100.00	100.00	100.00		
01-4311-800-30-000	Books & Pubs - Engineer	0.00	156.75	0.00	200.00	0.00	200.00	200.00	200.00		
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	1,600.00		
	6 ninor surveying. Includes funds for third-pa	arty inspection services at l	arge construction o	niects 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		
)1-4311-800-45-000	General Supplies - Engineer	288.00	244.80	0.00	500.00	29.88	500.00	450.00	450.00	<b>.</b>	
Narrative for Column #	6			0.00	555.00	20.00	000.00		-30.00		
Ink cartridges, plotter pap	er, increased use of plotter due to formula	ting more bid packages in I	nouse.								
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 Narrative for Column #	Gasoline Fuel - Engineering 6	0.00	0.00	310.42	200.00	687.53	350.00	350.00	350.00	•	
This line will cover the cos	st for 96 gallons (2021 and 2023 average of brent crude oil continues to be highly vola	consumption) of unleaded f tile. Fuel is currently purcha	uel. The 2025 proje ased through NHDO	ected average price b )T fuel depots.	y the U.S. Energy li	formation Administra	tion is \$3.47 per g	allon and while the pri	ce per gallon has de	creased in the	÷

	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		1.1						
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
					1				

#### 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 61

gjablonski

and the second state of the second state states and states a	•				Dumam					ReportBudge
		1 2021	2 2022	3 2023	. 4 2024	5 2024	6 2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
		As of December	As of December	As of December	BUDGET As of December	As of December	PROPOSED	PROPOSED	APPROVED	
olic Works Admin									. <u>.</u>	
<b>01-4311-801-01-010</b> Narrative for Column #	F-T Wages - P.W. Admin 6	107,001.54	98,505.16	110,385.55	122,300.00	124,596.48	129,700.00	129,700.00	129,700.00	•
This line includes 50% of other departments include	the Public Works Director salary, 50% of the A ng water and wastewater funds.	ssistant to the Directo	pr's wages and 25%	of the Administrative	Assistant's wages,	as well as longevity a	and sick leave bon	uses. The remaining p	ercentages are distrib	uted between
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	724.37	2,400.00	2,400.00	2,400.00	
01-4311-801-01-090 Narrative for Column #	Ins Buy-Out (Wages) - P.W. Admin 6	31,865.57	27,695.80	23,949.58	24,600.00	6,483.12	26,300.00	26,300.00	26,300.00	
Includes health and denta	al insurance buyouts for Public Works employed	es, less sanitation, wa	ater and wastewater	employees, who hav	ve elected this option	٦.				
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	7,880.90	9,800.00	9,800.00	9,800.00	
01-4311-801-02-320	Medicare - P.W. Admin	2,094.52	1,802.44	1,998.11	2,100.00	1,842.90	2,300.00	2,300.00	2,300.00	
01-4311-801-02-330	Retirement - P.W. Admin	14,322.37	13,310.48	15,626.93	16,700.00	16,334.89	17,400.00	0 17,400.00	17,400.00	
01-4311-801-03-610 Narrative for Column #	Health & Dental - P.W. Admin 6	139,425.30	157,905.58	167,800.14	175,800.00	165,787.12	188,100.00	188,100.00	188,100.00	
Includes health and denta	al insurance for public works employees, less s	anitation, water and w	vastewater employee	es.					,	-9
01-4311-801-03-630 Narrative for Column #	Life - P.W. Admin	1,235.00	1,273.00	1,358.50	1,500.00	1,253.50	1,500.00	1,500.00	1,500.00	•
Life insurance for 13 emp		•				•		. •		
01-4311-801-03-640 Narrative for Column #	STD - P.W. Admin 6	3,292.36	3,617.54	3,812.45	5,200.00	3,716.60	5,500.00	5,500.00	. 5,500.00	
Short-term disability cost										
01-4311-801-04-010 Narrative for Column #	S.U.T.A P.W. Admin 6	320.00	340.00	. 274.00	900.00	400.00	900.00	900.00	900.00	
State unemployment taxe	s 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	29,400.00	
01-4311-801-05-000 Narrative for Column #	Medical Testing - P.W. Admin	2,103.00	1,827.50	1,908.50	· 1,400.00	823.50	1,400.00	0 1,400.00	1,400.00	, ,

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	207.61	300.00	300.00	300.00	
			,						

13

114

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

· ·

Page: 62

gj	api	or	ISK	I

			· · · · ·	TOWITOI	Dumam		·		·	ReportBudgetSF
		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	
•	·····									
1-4311-801-09-000 Narrative for Column #	Educ, Train, & Seminars - P.W. Admin 6	65.62	707.21	901.56	°2,000.00	581.00	2,000.00	0 1,500.00	1,500.00	
	tinung education courses for the ISA Tree Wa	•								
I- <b>4311-801-17-000</b> Varrative for Column # Nonthly charges for the n	Telephone / Fax - P.W. Admin 6 network link to the Town Hall, three telephone I	2,256.00	2,676.00	3,276.00	2,000.00	596.00	2,000.00	3,500.00	3,500.00	·
I-4311-801-18-000	Cell Phones - P.W. Admin	1,567.47	813.46	205.19	2,500.00	1,015.62	2 500 00	1 000 00	1 000 00	
-4311-801-25-000	Office & Computer Supplies - P.W. Admin	1,188.73	777.02	1,264.64	2,500.00	1,015.62	2,500.00		1,000.00	
	6 notebooks, pencils and pens, whiteout, scisso		•							
-4311-801-26-000 Varrative for Column #	Postage - P.W. Admin 6	1,618.50	758.52	138.25	800.00	319.10	400.00	400.00	400.00	
lailing of annual newslet	tters/recycling schedule and miscellaneous oth	ner mailings from Public	Works.							
	Printing - P.W. Admin 6 W letterhead, envelopes, purchase requests, i	2,857.56 timecards, business ca	1,099.98 rds, informational fly	282.84 ers, concern forms,	2,600.00 DPW newsletters.	860.95	2,600.00	) 1,500.00	1,500.00	
- <b>4311-801-28-000</b> Narrative for Column #	Professional / Staff Dev - P.W. Admin 6	264.99	541.00	305.89	1,200.00	350.66	1,200.00	1,000.00	1,000.00	
lanagerial and leadershi	ip training for the Director, Assistant Director,	Assistant to the Directo	r, and Administrative	Assistant.						
-4311-801-29-000 Varrative for Column #	Membership Dues - P.W. Admin 6	848.75	425.50	989.01	400.00	641.00	400.00	400.00	400.00	•
	erican Public Works Association (APWA), NH	Road Agent Association	n, NH Public Works	Association, and Pi	votal Weather.			10 an		
-4311-801-32-000 Varrative for Column #	Adv / Legal Notices - P.W. Admin 6	6,395.70	5,030.39	4,293.22	1,000.00	1,260.21	1,000.00		1,000.00	
egal notices are mandat	ory expenses for the bid process, as well as p	ublic notices for the sa	le of surplus equipm	ent. Advertisement o	osts including job p	ostings through Indee	ed, Zip Recruiter, t	he newspaper and pro	fessional organization we	bsites.
-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	
-4311-801-53-000 Varrative for Column #	Office Equip Maint - P.W. Admin 6	2,285.14	2,814.40	2,487.28	3,500.00	2,050.63	3,500.00	3,000.00	3,000.00	
his line will cover the an	nual cost to lease the copier/fax machine at \$	162.50/month. The bala	ance will cover other	equipment not cove						•
- <b>4311-801-73-000</b> <i>Varrative for Column</i> # Radio replacement and re	Radios - P.W. Admin 6 anairs	414.00	414.00	500.00	500.00	0.00	500.00	) 500.00		
vario replacement and re	apana.		. *							

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 63 gjablonski

										ReportBudgetSI
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED BUDGET	5 2024 EXPENDED	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED	
		As of December	As of December	As of December	As of December	As of December		· .		
		•		•		•	· ·			
ighways & Streets		•								
PW Equip Maint				$\frac{1}{2}$						
01-4312-822-01-010	F-T Wages - PW Eq Maint	57,469.16	57,494.22	59,241.11	64,700.00	65,435.53	71,200.00	71,200.00	71,200.00	
01-4312-822-01-020 Narrative for Column #	P-T Wages - PW Eq Maint 6	13,286.61	28,404.00	9,338.40	35,000.00	0.00	35,200.00	35,200.00	35,200.00	
Part-time employee work	king 24 hours per week.					•		• •	· · ·	1
01-4312-822-01-030	O-T Wages - PW Eq Maint	312.70	453.93	417,41	1,200.00	453.29	1,300.00	1,300.00	1,300.00	
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	3,935.41	6,700.00	6,700.00	6,700.00	
01-4312-822-02-320	Medicare - PW Eq Maint	1,036.26	1,257.05	985.77	1,500.00	920.43	1,600.00	1,600.00	1,600.00	
01-4312-822-02-330	Retirement - PW Eq Maint	7,146.48	8,190.78	8,227.47	8,900.00	8,588.12	9,500.00	9,500.00	9,500.00	
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	32,374.83	13,800.00	13,800.00	13,800.00	
Narrative for Column # Equipment and vehicle re	6 epairs performed by contractors and dealersh	ips. This includes the pa	inting of six front-mo	ounted plow frames a	and 24 wheel rims. I	PW is not longer all	owed to do large ir	•	ck washing projects du	e to EPA
Equipment and vehicle re regulations. This line also 01-4312-822-45-000	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint			ounted plow frames a 104,426.85	and 24 wheel rims. I 105,000.00	0PW is ∩ot longer all 148,763.31	owed to do large ir 105,000.00	ı house painting or tru	ck washing projects du 105,000.00	e to EPA
Equipment and vehicle regulations. This line also 01-4312-822-45-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3,	000 for mobile truck was 99,540.96	hing services. 111,654.23	104,426.85	105,000.00		-	ı house painting or tru		ie to EPA
Equipment and vehicle regulations. This line also 01-4312-822-45-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6	000 for mobile truck was 99,540.96 ent and motorized units,	hing services. 111,654.23	104,426.85	105,000.00		-	) house painting or tru		ie to EPA
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme	000 for mobile truck was 99,540.96 ent and motorized units,	hing services. 111,654.23 includes rental of ac	104,426.85 setylene torch equip	105,000.00 ment.	148,763.31	105,000.00	house painting or tru ) 105,000.00	105,000.00	ie to EPA
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6	000 for mobile truck was 99,540.96 ent and motorized units,	hing services. 111,654.23 includes rental of ac	104,426.85 setylene torch equip	105,000.00 ment.	148,763.31	105,000.00	) house painting or tru ) 105,000.00 ) 400.00	105,000.00	ie to EPA
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift 01-4312-822-56-001 Narrative for Column # This line will cover the co	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 0.00 e consumption) of diesel	hing services. 111,654.23 includes rental of ac 0.00 0.00	104,426.85 etylene torch equip 400.00 36,500.42 ected average price	105,000.00 ment. 400.00 44,350.00	148,763.31 5,904.08 26,078.04	105,000.00 400.00 44,350.00	<ul> <li>house painting or true</li> <li>105,000.00</li> <li>400.00</li> <li>44,350.00</li> </ul>	105,000.00 400.00 44,350.00	
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift 01-4312-822-56-001 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-56-002 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint 6 ost for 10,390 gallons (2021 and 2023 averag r brent crude oil continues to be highly volatile Gasoline Fuel - PW Eq Maint 6	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 e consumption) of diesel Fuel is currently purch 0.00	hing services. 111,654.23 includes rental of ac 0.00 0.00 fuel, The 2025 proj ased through NHDO 0.00	104,426.85 eetylene torch equip 400.00 36,500.42 ected average price T fuel depots. 6,217.31	105,000.00 ment. 400.00 44,350.00 by the U.S. Energy 10,300.00	148,763.31 5,904.08 26,078.04 Information Administr 8,066.63	105,000.00 400.00 44,350.00 ration is \$3.92 per 11,250.00	<ul> <li>house painting or true</li> <li>105,000.00</li> <li>400.00</li> <li>44,350.00</li> <li>44,350.00</li> <li>gallon and while the p</li> <li>11,250.00</li> </ul>	105,000.00 400.00 44,350.00 rice per gallon has de 11,250.00	creased in the
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift 01-4312-822-56-001 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-56-002 Narrative for Column # This line will cover the co	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint 6 ost for 10,390 gallons (2021 and 2023 averag r brent crude oil continues to be highly volatile	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 e consumption) of diesel b. Fuel is currently purch 0.00 consumption) of unlead	hing services. 111,654.23 includes rental of ac 0.00 fuel. The 2025 proj ased through NHDO 0.00 ed fuel. The 2025 pr	104,426.85 eetylene torch equip 400.00 36,500.42 ected average price T fuel depots. 6,217.31 ojected average price	105,000.00 ment. 400.00 44,350.00 by the U.S. Energy 10,300.00	148,763.31 5,904.08 26,078.04 Information Administr 8,066.63	105,000.00 400.00 44,350.00 ration is \$3.92 per 11,250.00	<ul> <li>house painting or true</li> <li>105,000.00</li> <li>400.00</li> <li>44,350.00</li> <li>44,350.00</li> <li>gallon and while the p</li> <li>11,250.00</li> </ul>	105,000.00 400.00 44,350.00 rice per gallon has de 11,250.00	creased in the
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift i 01-4312-822-56-001 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-56-002 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-89-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint 6 ost for 10,390 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Gasoline Fuel - PW Eq Maint 6 ost for 3,239 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Miscellaneous - PW Eq Maint 6	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 e consumption) of diesel b. Fuel is currently purch 0.00 consumption) of unlead	hing services. 111,654.23 includes rental of ac 0.00 fuel. The 2025 proj ased through NHDO 0.00 ed fuel. The 2025 pr	104,426.85 eetylene torch equip 400.00 36,500.42 ected average price T fuel depots. 6,217.31 ojected average price	105,000.00 ment. 400.00 44,350.00 by the U.S. Energy 10,300.00	148,763.31 5,904.08 26,078.04 Information Administr 8,066.63	105,000.00 400.00 44,350.00 ration is \$3.92 per 11,250.00	<ul> <li>house painting or true</li> <li>105,000.00</li> <li>400.00</li> <li>44,350.00</li> <li>44,350.00</li> <li>gallon and while the p</li> <li>11,250.00</li> <li>er gallon and while the</li> </ul>	105,000.00 400.00 44,350.00 rice per gallon has de 11,250.00	creased in the
Equipment and vehicle re regulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies neces 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift i 01-4312-822-56-001 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-56-002 Narrative for Column # This line will cover the co near-term, the market for 01-4312-822-89-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint 6 ost for 10,390 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Gasoline Fuel - PW Eq Maint 6 ost for 3,239 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Miscellaneous - PW Eq Maint	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 e consumption) of diesel b. Fuel is currently purch 0.00 consumption) of unlead b. Fuel is currently purch	hing services. 111,654.23 includes rental of ac 0.00 0.00 fuel. The 2025 proj ased through NHDO 0.00 ed fuel. The 2025 pr ased through NHDO	104,426.85 eetylene torch equip 400.00 36,500.42 ected average price T fuel depots. 6,217.31 ojected average price T fuel depots.	105,000.00 ment. 400.00 44,350.00 by the U.S. Energy 10,300.00 ce by the U.S. Energ	148,763.31 5,904.08 26,078.04 Information Administr 8,066.63 y Information Admini	105,000.00 400.00 44,350.00 ration is \$3.92 per 11,250.00 stration is \$3.47 pc	a house painting or true         b       105,000.00         c       400.00         d       400.00         d       44,350.00         gallon and while the p         d       11,250.00         er gallon and while the	105,000.00 400.00 44,350:00 rice per gallon has de 11,250.00 e price per gallon has o 100.00	creased in the
Equipment and vehicle reregulations. This line also 01-4312-822-45-000 Narrative for Column # Parts and supplies necess 01-4312-822-52-000 Narrative for Column # Annual motor vehicle lift i 01-4312-822-56-001 Narrative for Column # This line will cover the cor near-term, the market for 01-4312-822-56-002 Narrative for Column # This line will cover the cor near-term, the market for 01-4312-822-59-000 Narrative for Column #	epairs performed by contractors and dealersh o includes contracted towing services and \$3, General Supplies - PW Eq Maint 6 ssary for the maintenance of all DPW equipme Equip Maint (Other Than Office) - PW Eq M 6 inspection and aerial bucket truck inspection. Diesel Fuel - PW Eq Maint 6 ost for 10,390 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Gasoline Fuel - PW Eq Maint 6 ost for 3,239 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile Miscellaneous - PW Eq Maint 6	000 for mobile truck was 99,540.96 ent and motorized units, laiı 0.00 e consumption) of diesel b. Fuel is currently purch 0.00 consumption) of unlead b. Fuel is currently purch	hing services. 111,654.23 includes rental of ac 0.00 0.00 fuel. The 2025 proj ased through NHDO 0.00 ed fuel. The 2025 pr ased through NHDO	104,426.85 eetylene torch equip 400.00 36,500.42 ected average price T fuel depots. 6,217.31 ojected average price T fuel depots.	105,000.00 ment. 400.00 44,350.00 by the U.S. Energy 10,300.00 ce by the U.S. Energ	148,763.31 5,904.08 26,078.04 Information Administr 8,066.63 y Information Admini	105,000.00 400.00 44,350.00 ration is \$3.92 per 11,250.00 stration is \$3.47 pc	a house painting or true         a)       105,000.00         b)       400.00         c)       44,350.00         gallon and while the p         a)       11,250.00         b)       11,250.00         c)       11,00.00	105,000.00 400.00 44,350:00 rice per gallon has de 11,250.00 e price per gallon has de	creased in the

# 2025 TOWN COUNCIL APPROVED

# Town of Durham

gjablonski
D

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 14,162.77 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 Narrative for Column # 6 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 7,021.44 4,500.00 4,500.00 4,500.00 4,500.00 A,500.00 A,500.00 A,500.00 A,500.00 4,500.00 A,500.00 A,500.0	2011         2012         2023         2024         2024         2024         2025         2025         2025           AGTUAL         AGTUAL         AGTUAL         APPROVED         DREPTINED         DREPTINED         DREPTINED         ADMINISTRATOR         COUNCIL           Red December         As of December <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th></th> <th></th> <th></th> <th>ReportBudget</th>							· · · · · · · · · · · · · · · · · · ·				ReportBudget
Normal Procession           nature Maint         01-4312432-01-010         F-T Valges - Roadway Maint         54,145,94         74,430,82         80,383,01         74,600,00         85,312,66         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         78,900,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,900,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,000,00         50,	BUDGET         BUDGET         BUDGET         PROPOSED         PROPOSED         APPROVED           As of December         Provide         Provide         As of December         As of Decemb			2021	2022	2023						
As of December           ddays Maint         01-4312.433.91.010         F.T. Wages - Readway Maint         0.00         1.008.00         2.000.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.000         0.000         0.000	As of December           status         Status         Status         Status         Status         Status         Status           status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status         Status <th>•</th> <th></th> <th>ACTUAL</th> <th>ACTUAL</th> <th>ACTUAL</th> <th></th> <th>EXPENDED</th> <th>DEPT HEAD</th> <th>ADMINISTRATOR</th> <th>COUNCIL</th> <th></th>	•		ACTUAL	ACTUAL	ACTUAL		EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
01-4312-823-01-00       FT Wages - Readway Maint       0.00       1.068.00       2.080.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00	Hard Science       FT Wages - Readway Maint       54.145.94       74.490.52       60.399.01       74.600.00       88.312.55       78.00.00       78.00.00       78.00.00         123.01-02       PT Wages - Readway Maint       0.00       1,000.00       2,000.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       <			As of December	As of December	As of December		As of December	PROPOSED	PROPOSED	APPROVED	
01-4312-823-01-00       FT Wages - Readway Maint       54,145,54       74,430.62       63,350.1       74,600.00       88,312.58       78,800.00       78,800.00       78,800.00         01-4312-823-01-00       OT Wages - Readway Maint       0.00       1,008.00       2,080.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.0	Hard State       FT Wages - Readway Maint       54,146,54       74,400,52       60,393,01       74,600,00       88,312,58       78,800,00       78,800,00       78,800,00         123,01-02       PT Wages - Readway Maint       0,00       1,006,00       2,000,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,00       0,000       0,000       12,001,00       10,500,00       10,500,00       10,500,00       10,500,00       10,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00       23,500,00	dway Maint		;	+ . ¹							
01-4312-632-01-020         P.T. Wages - Roadway Maint         0.0         1.000.00         2.000.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.000 <th< td=""><td>Cart and b model         Cart and b model</td><td></td><td></td><td></td><td>· · ·</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></th<>	Cart and b model				· · ·						-	
014312423-01-09       0-Thingsen Readway Maint       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000       0.000	Control         <								78,800.00	78,800.00	78,800.00	
01-4312-823-01-90       Wage Actual - Readway Maint       61.01.02 $2.000.00$ $2.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $3.000.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $1.200.00$ $2.3,600.00$ $2.3,600.00$ $2.3,600.00$ $2.3,600.00$ $5.000.00$ $5.000.00$ $5.000.00$ $5.000.00$ $5.000.00$ $5.000.00$ $5.000.0$	Control         <					2,080.00	0.00	. 0.00	0.00	0.00	0.00	
1-4312-823-02-310Soc See - Readway Maint3,68,3194,777.545,333.874,800.005,262.225,100.005,100.005,100.0001-4312-823-02-320Medicare - Readway Maint833.341,117.311,247.421,100.001,238.661,200.001,200.001,200.0001-4312-823-02-320Reitrement - Readway Maint7,347.6010,684.73.11,664.9210,600.0011,657.7310,700.0010,700.0010,700.0001-4312-823-08-00Contracted Services - Readway Maint21,715.316,995.0012,677.3723,500.003,004.6623,500.0023,500.0023,500.00Narralive for Column #6Smaller paving projects on Town reads, sidewaiks, and parking lots requiring quantities that would be inefficient to perform with internal forces. These projects will be completed by a paving contractor.01-4312-823-36-000Contracted Services - Main Street25,218.6940,872.469,046.0050,000.0012,043.0250,000.0050,000.0001-4312-823-36-000Contracted Services - Main Street25,218.6940,872.469,046.0050,000.0012,043.0250,000.0050,000.0001-4312-823-36-000Contracted Services - Main Street25,218.6940,872.469,046.0050,000.0012,043.0250,000.0050,000.0001-4312-823-36-000General Supplies - Roadway Maint17,732.8318,020.8216,543.4619,000.0014,162.7719,000.0019,000.0014-312-823-36-000General Supplies - Roadway Maint17,732.8318,020.826	23-29-210 23-29-230Soc See - Roadway Maint $3,663.19$ $4,777.54$ $6,333.87$ $4,800.00$ $5,228.22$ $5,100.00$ $5,100.00$ $5,100.00$ 123-02-320Medicare - Roadway Maint $33.34$ $1,117.31$ $1,247.42$ $1,100.00$ $1,228.68$ $1,200.00$ $1,200.00$ $1,200.00$ 123-02-320Retirement - Roadway Maint $7,347.60$ $10,684.73$ $11,584.92$ $10,500.00$ $11,557.73$ $10,700.00$ $10,700.00$ 123-08-00Contracted Services - Roadway Maint $2,715.31$ $6,966.00$ $12,677.37$ $23,500.00$ $3,004.56$ $23,500.00$ $23,500.00$ 123-36-00Contracted Services - Roadway Maint $2,5218.68$ $40,872.46$ $9,046.00$ $50,000.00$ $12,043.02$ $50,000.00$ $50,000.00$ 23-36-00Cortracted Services - Main Street $25,218.68$ $40,872.46$ $9,046.00$ $50,000.00$ $12,043.02$ $50,000.00$ $50,000.00$ 23-36-00Cortracted Services - Main Street $25,218.68$ $40,872.46$ $9,046.00$ $50,000.00$ $12,043.02$ $50,000.00$ $50,000.00$ 23-36-00General Supplies - Roadway Maint $17,732.83$ $18,020.82$ $18,543.46$ $19,000.00$ $14,162.77$ $19,000.00$ $19,000.00$ 16/07 Column #623-36-00General Supplies - Roadway Maint $1,732.83$ $18,020.82$ $18,563.00$ $7,021.44$ $4,500.00$ $4,500.00$ 16/07 Column #623-36-00Sigue and themare activities.23-36-00Sigue		0-T Wages - Roadway Maint	2,721.86	2,792.45	368.32	2,800.00	299.62	3,000.00	3,000.00	3,000.00	
1 + 322 + 223 - 02 - 320Medicare - Roadway Maint1000011,17.311,247.421,100.001,238.661,200.001,200.001,200.0001 + 4312 + 223 - 2330Retirement - Roadway Maint7,347.6010,684.7311,564.9210,000011,577.7310,700.0010,700.0010,700.0001 + 4312 + 223 - 36-000Contracted Services - Roadway Maint21,715.316,985.0012,677.3723,500.003,004.5623,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0020,000.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0050,000.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.00	CalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculationCalculati	01-4312-823-01-910 V	Vage Accrual - Roadway Maint	603.56	-1,349.00	3,189.19	0.00	-3,189.19	0.00	0.00	0.00	
Or 4312-823-02-330Returnment - Readway Maint7,347,601,0.84,731,1.64,921,0.0001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.001,200.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0010,700.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0023,500.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.0050,000.00 <td>11.111.111.111.111.000011.00001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.00000001.00000001.00000001.00000001.0000000<t< td=""><td>01-4312-823-02-310 S</td><td>Soc Sec - Roadway Maint</td><td>3,563.19</td><td>4,777.54</td><td>5,333.87</td><td>4,800.00</td><td>5,296.22</td><td>5,100.00</td><td>5,100.00</td><td>5,100.00</td><td></td></t<></td>	11.111.111.111.111.000011.00001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.0000001.00000001.00000001.00000001.00000001.0000000 <t< td=""><td>01-4312-823-02-310 S</td><td>Soc Sec - Roadway Maint</td><td>3,563.19</td><td>4,777.54</td><td>5,333.87</td><td>4,800.00</td><td>5,296.22</td><td>5,100.00</td><td>5,100.00</td><td>5,100.00</td><td></td></t<>	01-4312-823-02-310 S	Soc Sec - Roadway Maint	3,563.19	4,777.54	5,333.87	4,800.00	5,296.22	5,100.00	5,100.00	5,100.00	
InstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstantInstant<	The formation function for the order of	01-4312-823-02-320 N	ledicare - Roadway Maint	833.34	1,117.31	1,247.42	1,100.00	1,238.66	1,200.00	1,200.00	1,200.00	
Narrative for Column #       6       Exercise	bit Column #       6       Entrant	01-4312-823-02-330 F	Retirement - Roadway Maint	7,347.60	10,684.73	11,564.92	10,500.00	11,557.73	10,700.00	10,700.00	. 10,700.00	
Narrative for Column #       6         Smaller paving projects or Town reads, sidewalks, and parking lots requiring quantities that would be inefficient to perform with internal forces. These projects will be completed by a paving contractor.       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00	into C Quinnel #       6         saving projects on Town roads, sidewalks, and parking lois requiring quantities that would be inefficient to perform with internal forces. These projects will be completed by a paving contractor.       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00       50,000.00 </td <td>01-4312-823-36-000 C</td> <td>Contracted Services - Roadway Maint</td> <td>21,715.31</td> <td>6,995.00</td> <td>12,677.37</td> <td>23,500.00</td> <td>3,004.56</td> <td>23,500.00</td> <td>23.500.00</td> <td>23.500.00</td> <td></td>	01-4312-823-36-000 C	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	23.500.00	
Narrative for Column #       6         Expenses related to the maintenance of Main Street from Petice Brook Lane to Mast Road to be relabursed by UNH Agreement. This includes roadway painting, crack sealing, traffic signal maintenance and traffic signale maintenance. Addition 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, trosswalk paveme 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       14,162.77       19,000.00       19,000.00       4,500.00         Narrative for Column #       6       6       6       6,645.00       4,500.00       7,021.44       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       4,500.00       5,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00       10,000.00	Instruction of the Column #       6       Column #       6       Column #       6       Column #       6         23-45-000       General Supplies - Roadway Maint       17,732.83       18,020.82       18,543.46       19,000.00       14,162.77       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00		Fown roads, sidewalks, and parking lots re	quiring quantities that w	ould be inefficient to	perform with interna	I forces. These proj	ects will be complete	d by a paving conti			
Narrative for Column #       6         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 signale maintenance. Addition films 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 paveme 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       14,162.77       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00	For Column # 6 For Colum # 6 For Column # 6 For Column # 6 <	01-4312-823-36-600 C	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	50 000 00	•
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 paveme and MUTCD signage upgrades. <b>01-3312-823-45-000</b> General Supplies - Roadway Maint 17,732.83 18,020.82 18,543.46 19,000.00 14,162.77 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 19,000.00 1	over 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,         123-45-000       General Supplies - Roadway Maint       17,732.83       18,020.82       18,543.46       19,000.00       14,162.77       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00       19,000.00	Narrative for Column # 6				-,				00,000.00	00,000.00	
Narrative for Column #       6         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       7,021.44       4,500.00       4,500.00         Narrative for Column #       6         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       6,000.00       0.00       2,562.00       5,000.00       0.00       5,000.00         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         Narrative for Column #       6       6       6       6,000.00       0.00       2,562.00       5,000.00       0.00       5,000.00       5,000.00       5,000.00       5,000.00       6,000.00       0.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00 <td>be for Column #       6         initial control of the contr</td> <td>line will cover the yearly sub</td> <td>oscription for remote access and monitorin</td> <td>k Lane to Mast Road to b g of the vehicle detectior</td> <td>be reimbursed by UI a system at the Colle</td> <td>NH Agreement. This ege Road/Main Stree</td> <td>includes roadway pa t intersection value</td> <td>ainting, crack sealing I at \$500. Planned in</td> <td>, traffic signal main provements in 202</td> <td>tenance and trafffic si 25 include catch basin</td> <td>gnage maintenance. A cleaning, crosswalk p</td> <td>Additionally, this pavement repairs,</td>	be for Column #       6         initial control of the contr	line will cover the yearly sub	oscription for remote access and monitorin	k Lane to Mast Road to b g of the vehicle detectior	be reimbursed by UI a system at the Colle	NH Agreement. This ege Road/Main Stree	includes roadway pa t intersection value	ainting, crack sealing I at \$500. Planned in	, traffic signal main provements in 202	tenance and trafffic si 25 include catch basin	gnage maintenance. A cleaning, crosswalk p	Additionally, this pavement repairs,
Hot asphalt mix or cold patch for pavement repairs/patching. Crushed gravel, stone, concrete and loarn 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       7,021.44       4,500.00       4,500.00       4,500.00         Narrative for Column #       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       0       0       0       0       0       0 </td <td>all 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.         v23-55-000       Equip / Vehicle Rental - Roadway Maint       4,862.00       3,156.68       6,645.00       4,500.00       7,021.44       4,500.00       4,500.00       4,500.00         a for Column #       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0</td> <td>01-4312-823-45-000 G</td> <td>Seneral Supplies - Roadway Maint</td> <td>17,732.83</td> <td>18,020.82</td> <td>18,543.46</td> <td>19,000.00</td> <td>14,162.77</td> <td>19,000.00</td> <td>19,000.00</td> <td>19,000.00</td> <td></td>	all 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.         v23-55-000       Equip / Vehicle Rental - Roadway Maint       4,862.00       3,156.68       6,645.00       4,500.00       7,021.44       4,500.00       4,500.00       4,500.00         a for Column #       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	01-4312-823-45-000 G	Seneral Supplies - Roadway Maint	17,732.83	18,020.82	18,543.46	19,000.00	14,162.77	19,000.00	19,000.00	19,000.00	
01-4312-823-55-000 Narrative for Column # 6Equip / Vehicle Rental - Roadway Maint4,862.003,156.686,645.004,500.007,021.444,500.004,500.004,500.004,500.00Narrative for Column # 2) Scarifier Machine for traffic line painting 3) Mini Tracked Excaved 3) Mini Tracked Excaved 86,000.000.002,562.005,000.000.005,000.005,000.005,000.000.14312-823-90-044 Narrative for Column # 6Sidewalk Resurfacing - Roadway Maint6,000.000.002,562.005,000.000.005,000.005,000.005,000.00Narrative for Column # sidewalks.66,000.000.002,562.005,000.000.005,000.005,000.005,000.00Narrative for Column # sidewalks.6666666666666666666666666666666666666666666666666666666666666666666666666666666666666666666666666666 <td< td=""><td>22-55-000       Equip / Vehicle Rental - Roadway Maint       4,862.00       3,156.68       6,645.00       4,500.00       7,021.44       4,500.00       4,500.00       4,500.00         a for Column #       6         of Column #       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6</td><td>A</td><td></td><td>· •</td><td></td><td></td><td></td><td></td><td></td><td></td><td>· · ·</td><td></td></td<>	22-55-000       Equip / Vehicle Rental - Roadway Maint       4,862.00       3,156.68       6,645.00       4,500.00       7,021.44       4,500.00       4,500.00       4,500.00         a for Column #       6         of Column #       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6       6	A		· •							· · ·	
Narrative for Column #       6         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         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 concludes sidewalks.	For Column # 6 the for Column # 6 the for Column # 6 the following equipment for road maintenance activities. proved Grader for dirt road grading er Machine for traffic line painting racked Excervator for small projects t22-90-044 Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,	Hot asphalt mix or cold pate	h for pavement repairs/patching. Crushed	gravel, stone, concrete a	and loam for roadwa	ay repair projects and	shoulder repair. Th	is line will also cover	the cost of hand to	ools and other miscella	aneous supplies.	. * .
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       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,00	the following equipment for road maintenance activities. pry Roller/Road Grader for dirt road grading er Machine for traffic line painting racked Excavator for small projects <b>123-90-044</b> Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 5,000.00 <i>a for Column</i> # <i>6</i> 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 s.	01-4312-823-55-000 E	quip / Vehicle Rental - Roadway Maint	4,862.00	3,156.68	6,645.00	4,500.00	7,021.44	4,500.00	4,500.00	4,500.00	
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       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00       5,000.00<	by Roller/Road Grader for dirt road grading er Machine for traffic line painting racked Excavator for small projects <b>123-90-044</b> Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 5,000.00 <i>a for Column</i> # 6 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 s.	Narrative for Column # 6				•			1990 - A.			
2) Scarifier Machine for traffic line painting     3) Mini Tracked Excavator for small projects     1-4312-823-90-044 Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00     Narrative for Column # 6     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 concerning sidewalks.	er Machine for traffic line painting racked Excavator for small projects <b>123-90-044</b> Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 <i>of or Column # 6</i> <i>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 <i>s</i>.</i>	Rental of the following equip	oment for road maintenance activities.		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			· · · · · · · · · · · · · · · · · · ·		2	•	
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 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00	racked Excavator for small projects 123-90-044 Sidewalk Resurfacing - Roadway Maint 6,000.00 0.00 2,562.00 5,000.00 0.00 5,000.00 5,000.00 5,000.00 a for Column # 6 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 5.			5 -	a -							• •
Narrative for Column # 6 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 cond sidewalks.	e for Column # 6 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 5.								ta a ta			
Narrative for Column # 6 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 conc sidewalks.	e for Column # 6 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 5.	01 4212 922 00 044	idowalk Repurfacing Readway Maint	6 000 00	0.00	2 562 00	5 000 00	0.00	F 000 00	5 000 00	F 000 00	• • •
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 concerns of the sidewalks.	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 s.	•	• •	6,000.00	0.00	2,502.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	
	nt 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	This line includes monies fo		for Town owned ramps	and approaches to	all buildings and prop	perties, as well as re	pairs to the Main Str	eet brick sidewalks	. This also includes cl	leaning of the downtow	vn concrete
padway 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		dway 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	

# 2025 TOWN COUNCIL APPROVED

## Town of Durham

Page: 65

								and the second		
ж. -		1 2021	2 2022 ·	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
		As of December	As of December	As of December	As of December	As of December	PROPOSED	PROPOSED	APPROVED	
ainage & Vegetation		• *					- ·			
01-4312-824-01-010	F-T Wages - Drainage & Vegetation	59,190.90	73,940,90	83,831.64	82,900.00	90,283.61	87,600.00	87,600.00	87,600.00	•
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	
01-4312-824-01-030	O-T Wages - Drainage & Vegetation	3,877.36	3,047.62	653.63	2,400.00	562.76	2,500.00		2,500.00	
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	•
01-4312-824-02-310	Soc Sec - Drainage & Vegetation	4,034.34	4,794.72	5,553.16	5,300.00	5,408.70	5,600.00		5,600.00	
01-4312-824-02-320	Medicare - Drainage & Vegetation	943.46	1,121.31	1,298.63	1,200.00	1,264.98	1,300.00		1,300.00	
01-4312-824-02-330	Retirement - Drainage & Vegetation	8,199.42	10,717.96	12,133.00	11,500.00	11,803.09	11,800.00	11,800.00	11,800.00	
01-4312-824-36-000	Contracted Services - Drainage & Vegetation	29,000.00	29,050.40	24,695.00	29,000.00	23,300.00	29,000.00		29,000.00	
Narrative for Column #	6								,	
Nanauve Ior Column #	•		•							
This line item includes p	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to	ch basin cleaning. Di repair.	urham has approxim	ately 585 catch basi	ns and each is clear	ned over every four ye	ears. The remainin	g funds are contingen	cy in the event of a s	tormwater
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to \$65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to movals at \$3,300/day = \$9,900.	repair.			ns and each is clear	ned over every four ye	ears. The remainin	g funds are contingen	cy in the event of a si	tormwater
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to 65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. ) = \$7,500. General Supplies - Drainage & Vegetation	repair.			ns and each is clear 9,500,00	ned over every four ye 6,461.87	ears. The remainin 9,500.00		cy in the event of a si 9,500.00	tormwater
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000 Narrative for Column # Materials for town-wide of	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to \$65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. .) = \$7,500. General Supplies - Drainage & Vegetation 6 drainage repairs including pipe and catch basin fr	sample the cleaning 8,776.57 ames/grates and stru	s prior to disposal) = 5,716.11 uctures. Durham Pul	= \$3,200. 12,894.86 blic Works replaces i	9,500.00	6,461.87	9,500.00	9,500.00	9,500.00	• • • • • • • • • • • • • • • • • • •
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000 Narrative for Column # Materials for town-wide of	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to 65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. ) = \$7,500. General Supplies - Drainage & Vegetation 6	sample the cleaning 8,776.57 ames/grates and stru	s prior to disposal) = 5,716.11 uctures. Durham Pul	= \$3,200. 12,894.86 blic Works replaces i	9,500.00	6,461.87	9,500.00	9,500.00	9,500.00	• • • • • • • • • • • • • • • • • • •
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000 Narrative for Column # Materials for town-wide of	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to \$65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. .) = \$7,500. General Supplies - Drainage & Vegetation 6 drainage repairs including pipe and catch basin fr	sample the cleaning 8,776.57 ames/grates and stru	s prior to disposal) = 5,716.11 uctures. Durham Pul	= \$3,200. 12,894.86 blic Works replaces i	9,500.00	6,461.87	9,500.00	9,500.00 also includes the cost	9,500.00	• • • • • • • •
This line item includes p collection system failure 1) 153 Catch Basins at § 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000 Narrative for Column # Materials for town-wide of equipment required to m 01-4312-824-89-000 01-4312-824-96-000	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to \$65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. ) = \$7,500. General Supplies - Drainage & Vegetation 6 drainage repairs including pipe and catch basin fr lake these upgrades. \$300 of this line is appropria Miscellaneous - Drainage & Vegetation Capital - Drainage & Vegetation	sample the cleaning 8,776.57 ames/grates and stru ated towards chemica	s prior to disposal) = 5,716.11 uctures. Durham Pui als for the Deparmer	= \$3,200. 12,894.86 blic Works replaces i it's Vegetation Mana	9,500.00 approximately 500 fr gement Program.	6,461.87 eet of drainage pipe a 0.00	9,500.00 nnually. This line a	9,500.00 also includes the cost 0.00	9,500.00 for hand tools and su	• • • • • • • • • • • • • • • • • • •
This line item includes p collection system failure 1) 153 Catch Basins at \$ 2) 40 yards of catch bas 3) Three days of tree rer 4) Log Removal (Lee Pit 01-4312-824-45-000 Narrative for Column # Materials for town-wide of equipment required to m 01-4312-824-89-000	ublic right-of-way tree trimming/removals and cat that results in the need for a private contractor to \$65/ea = \$9,950. ic cleanings hauled to landfill (includes \$1,000 to novals at \$3,300/day = \$9,900. ) = \$7,500. General Supplies - Drainage & Vegetation 6 drainage repairs including pipe and catch basin fr take these upgrades. \$300 of this line is appropria Miscellaneous - Drainage & Vegetation Capital - Drainage & Vegetation 6	sample the cleaning 8,776.57 ames/grates and stru ated towards chemica 0.00	s prior to disposal) = 5,716.11 uctures. Durham Pul als for the Deparmer 0.00	= \$3,200. 12,894.86 blic Works replaces nt's Vegetation Mana 0.00	9,500.00 approximately 500 fr gement Program. 0.00	6,461.87 eet of drainage pipe a 0.00	9,500.00 nnually. This line a 0.00	9,500.00 also includes the cost 0.00	9,500.00 for hand tools and su 0.00	• • • • • • • • • • • • • • • • • • •

# 2025 TOWN COUNCIL APPROVED

## Town of Durham

		1	2	3	4		•		_	
ł		2021	2022	2023	4 2024	5 . 2024	6 2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
		•			BUDGET		PROPOSED	PROPOSED	APPROVED	
· · ·	· .	As of December	As of December	As of December	As of December	As of December		•	• . •	
										· · ·
ow & 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	15,358.03	43,900.00	43,900.00	43,900.00	
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	O-T Wages - Snow & Ice Removal	67,945.86	89,514.33	90,313.99	93,000.00	81,816.68	98,300.00	98,300.00	98,300.00	
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	5,987.58	8,800.00	8,800.00	8,800.00	
01-4312-825-02-320	Medicare - Snow & Ice Removal	1,531.92	1,355.71	1,569.60	1,900.00	1,400.43	2,100.00		2,100.00	
01-4312-825-02-330	Retirement - Snow & Ice Removal	11,011.11	11,075.48	13,134.49	18,200.00	11,226.47	18,700.00		18,700.00	
		3,000.00	5.910.75	8,825,50	15.000.00	8,970.65	15,000.00	15,000.00	15,000.00	
01-4312-825-36-000 Narrative for Column #	Contracted Services - Snow & Ice Removal 6	0,000.00					,_,		10,000.00	
Narrative for Column # This line will cover contra		g hired contractors fo		· · ·	w pile removal from	downtown and other				ost for a contractor
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal	g hired contractors fo		· · ·	w pile removal from 135,000.00	downtown and other 80,196.82				ost for a contractor
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column #	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6	g hired contractors fo as needed. 101,424.96	or parking lot plowing 136,992.27	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column #	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal	g hired contractors fo as needed. 101,424.96	or parking lot plowing 136,992.27	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons	g hired contractors fo as needed. 101,424.96	or parking lot plowing 136,992.27	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons	g hired contractors fo as needed. 101,424.96	or parking lot plowing 136,992.27	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a <b>01-4312-825-45-000</b> Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jaa 3) Reserve in Salt Shed - 4) Salt for Sand/Salt Mixt	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons	g hired contractors fo as needed. 101,424.96 pricing for bulk road	or parking lot plowing 136,992.27 salt for the 2024-202	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jai 3) Reserve in Salt Shed - 4) Salt for Sand/Salt Mixt	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons	g hired contractors fo as needed. 101,424.96 pricing for bulk road	or parking lot plowing 136,992.27 salt for the 2024-202	and post event sno 114,312.38	135,000.00	80,196.82	municipal parking a 135,000.00	areas. Additionally, thi 135,000.00	s line will cover the co	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jai 3) Reserve in Salt Shed 4) Salt for Sand/Salt Mixt 5) Magnesium Chloride C 01-4312-825-52-000 Narrative for Column #	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons ture - 75 tons Organic Based Performance Enhancing Liquid - Equip Maint (Other Than Office) - Snow & Ice 6	g hired contractors fo as needed. 101,424.96 pricing for bulk road 8,000 gallons at \$1.7	or parking lot plowing 136,992.27 salt for the 2024-202 0/gal = \$15,000	and post event sno 114,312.38 5 winter is \$69/ton.	135,000.00 This line will cover 2	80,196.82	municipal parking a 135,000.00 important to note th	areas. Additionally, thi 135,000.00 nan an average winter	s line will cover the co 135,000.00 requres between 200	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jai 3) Reserve in Salt Shed - 4) Salt for Sand/Salt Mixt 5) Magnesium Chloride C 01-4312-825-52-000	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons ture - 75 tons Organic Based Performance Enhancing Liquid - Equip Maint (Other Than Office) - Snow & Ice 6	g hired contractors fo as needed. 101,424.96 pricing for bulk road 8,000 gallons at \$1.7	or parking lot plowing 136,992.27 salt for the 2024-202 0/gal = \$15,000	and post event sno 114,312.38 5 winter is \$69/ton.	135,000.00 This line will cover 2	80,196.82	municipal parking a 135,000.00 important to note th	areas. Additionally, thi 135,000.00 nan an average winter	s line will cover the co 135,000.00 requres between 200	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jai 3) Reserve in Salt Shed 4) Salt for Sand/Salt Mixt 5) Magnesium Chloride C 01-4312-825-52-000 Narrative for Column #	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons ture - 75 tons Organic Based Performance Enhancing Liquid - Equip Maint (Other Than Office) - Snow & Ice 6 d ice equipment: Iades: \$4,000	g hired contractors fo as needed. 101,424.96 pricing for bulk road 8,000 gallons at \$1.7	or parking lot plowing 136,992.27 salt for the 2024-202 0/gal = \$15,000	and post event sno 114,312.38 5 winter is \$69/ton.	135,000.00 This line will cover 2	80,196.82	municipal parking a 135,000.00 important to note th	areas. Additionally, thi 135,000.00 nan an average winter	s line will cover the co 135,000.00 requres between 200	
Narrative for Column # This line will cover contra to perform sandblasting a 01-4312-825-45-000 Narrative for Column # The majority of this line w of salt. 1) 3 Nor-Easter Events a 2) 2 events per week (Jai 3) Reserve in Salt Shed - 4) Salt for Sand/Salt Mixt 5) Magnesium Chloride C 01-4312-825-52-000 Narrative for Column # Maintenance of snow and 1) 2 Nordik Move plow bi	6 acted services for snow and ice removal includin and painting of snow and ice removal equipment General Supplies - Snow & Ice Removal 6 will cover the cost of deicing materials. NH State at 100 tons/ea = 300 tons an/Feb/March/Dec) at 40 tons/ea = 1375 tons - 320 tons ture - 75 tons Organic Based Performance Enhancing Liquid - Equip Maint (Other Than Office) - Snow & Ice 6 d ice equipment: Iades: \$4,000	g hired contractors fo as needed. 101,424.96 pricing for bulk road 8,000 gallons at \$1.7	or parking lot plowing 136,992.27 salt for the 2024-202 0/gal = \$15,000	and post event sno 114,312.38 5 winter is \$69/ton.	135,000.00 This line will cover 2	80,196.82	municipal parking a 135,000.00 important to note th	areas. Additionally, thi 135,000.00 nan an average winter	s line will cover the co 135,000.00 requres between 200	

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
	· · · · ·							1	

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

.

gjablonski

					Durham	•				ReportBudgetSF
• • • • • • • • • • • • • • • • • • •		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
· ·		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	, .
				•	BUDGET	-	PROPOSED	PROPOSED	APPROVED	•
·		As of December	As of December	As of December	As of December	As of December				
							-		•	
affic Control		•						•		•
01-4312-826-01-010	F-T Wages - Traffic Control	20,841.66	42,752.94	36,542.22	33,200.00	44,689.44	35,000.00	35,000.00	35,000.00	
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	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -
01-4312-826-01-030	O-T Wages - Traffic Control	2,638.36	2,442.18	2,391.91	3,500.00	2,246.43	3,500.00	3,500.00	3,500.00	
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	2,845.13	2,400.00	2,400.00	2,400.00	
01-4312-826-02-320	Medicare - Traffic Control	364.08	662.83	597.59	.500.00	665.39	600.00	600.00	600.00	· · ·
01-4312-826-02-330	Retirement - Traffic Control	3,163.53	6,408.39	5,283.83	5,000.00	6,208.90	5,100.00	5,100.00	5,100.00	
01-4312-826-15-000	Electricity - Traffic Control	33,140.77	43,550.28	46,967.19	53,000.00	37,706.74	38,500.00	38,500.00	38,500.00	
			•		•		· .	•		
This line will cover the co	ost of electricity at the following locations. The	he percentage of cost which	n covers the energy	portion only is in pa	arenthesis:					
<ol> <li>Approximately 351 util</li> <li>Pettee Brook Lane / M</li> </ol>	ility pole lights: \$28,500 (19%). Main Street Loop Decorative Lights: \$3,500	(54%)					6 T	•	. •	
3) Metered Lot (Includes	s EV Charger): \$3,100 (56%)	(3470)								
	ig Light: \$225 (0%)									
5) Historic District Decora	rative Lighting: \$2,100 (52%)									
<ol> <li>5) Historic District Decore</li> <li>6) Emerson Road Sidewa</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of</li> </ol>	/alk: \$750 (37%) Lot: \$325 (21%) on a supply price of \$0.096/kWh through th	e Durham Community Powe	er Agreement. This	supply price contair	ns a \$0.01 continger	cy above the current	rate of \$0.086/kW	n set to expire Januar	y 30th, 2025. It is impo	rtant to note that
<ol> <li>5) Historic District Decore</li> <li>6) Emerson Road Sidewa</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of</li> </ol>	/alk: \$750 (37%) Lot: \$325 (21%)	e Durham Community Powe et. The balance covers oth 28,918.11	er Agreement. This er structural charge 30,256.38	supply price contair as including Custom 33,484.00	ns a \$0.01 continger er, Distribution, Trar 39,000.00	cy above the current smission, Stranded ( 28,539.51	rate of \$0.086/kW Cost Recovery, Sys 39,000.00	tem Benefit, and Pole	y 30th, 2025. It is impo Replacement Charges 39,000.00	rtant to note that 5,
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> </ul>	valk: \$750 (37%) Lot: \$325 (21%) on a supply price of \$0.096/kWh through th e lines only cover a portion of the total budg Contracted Services - Traffic Control 6	et. The balance covers oth 28,918.11	er structural charge 30,256.38	es including Custom 33,484.00	er, Distribution, Trar 39,000.00	smission, Stranded ( 28,539.51	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that s.
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> </ul>	/alk: \$750 (37%) Lot: \$325 (21%) on a supply price of \$0.096/kWh through th e lines only cover a portion of the total budg Contracted Services - Traffic Control	et. The balance covers oth 28,918.11	er structural charge 30,256.38	es including Custom 33,484.00	er, Distribution, Trar 39,000.00	smission, Stranded ( 28,539.51	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewa</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost to</li> <li>1) Double Yellow Line - 12</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> </ul>	et. The balance covers oth 28,918.11	er structural charge 30,256.38	es including Custom 33,484.00	er, Distribution, Trar 39,000.00	smission, Stranded ( 28,539.51	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that 3.
<ol> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost to</li> </ol>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> </ul>	et. The balance covers oth 28,918.11	er structural charge 30,256.38	es including Custom 33,484.00	er, Distribution, Trar 39,000.00	smission, Stranded ( 28,539.51	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that s.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost to</li> <li>1) Double Yellow Line - 12</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping; \$12</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw	er structural charge 30,256.38 alks and stencils in	as including Custom 33,484.00 the downtown corri	er, Distribution, Trar 39,000.00 dor prior to UNH gra	smission, Strandad ( 28,539.51 duation in May.	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>1) Double Yellow Line - 12</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping: \$12</li> <li>Downtown striping included</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl	es including Custom 33,484.00 the downtown corrid king lots, 100 associ	er, Distribution, Trar 39,000.00 dor prior to UNH gra	smission, Strandad ( 28,539.51 duation in May.	Cost Recovery, Sys	tem Benefit, and Pole	Replacement Charges	rtant to note that
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost the supply with the supply sup</li></ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control 6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>tes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p incies within the Town's net	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng.	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80	smission, Strandad ( 28,539.51 duation in May. 00 feet of long line s	Cost Recovery, Sys 39,000.00 iriping.	tem Benefit, and Pole	Replacement Charges	rtant to note that 3.
<ol> <li>Historic District Decora</li> <li>Emerson Road Sidewa</li> <li>Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>Double Yellow Line - 11</li> <li>Single White Line - 8 m</li> <li>Downtown striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> </ol>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>les 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p incles within the Town's net 16,054.60	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00	smission, Stranded ( 28,539.51 duation in May. 00 feet of long line s 15,235.07	Cost Recovery, Sys 39,000.00 iriping. 23,000.00	tem Benefit, and Pole 39,000.00 23,000.00	23,000.00	3.
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>1) Double Yellow Line - 12</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control 6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>les 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control 6</li> <li>of general lighting supplies, guardrail supplie</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p incies within the Town's net 16,054.60 es, traffic paint for parking li	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00	smission, Stranded ( 28,539.51 duation in May. 00 feet of long line s 15,235.07	Cost Recovery, Sys 39,000.00 iriping. 23,000.00	tem Benefit, and Pole 39,000.00 23,000.00	23,000.00	3.
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>1) Double Yellow Line - 12</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>les 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p incies within the Town's net 16,054.60 es, traffic paint for parking li	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 nd other assorted ste	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra	23,000.00 ffic control signs and p	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost the cost the cost of the supply with the second strain second s</li></ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>tes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p incies within the Town's net 16,054.60 es, traffic paint for parking li	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00	smission, Stranded ( 28,539.51 duation in May. 00 feet of long line s 15,235.07	Cost Recovery, Sys 39,000.00 iriping. 23,000.00	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra	23,000.00	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost the cost the cost of the supply with the line - 12</li> <li>2) Single White Line - 13</li> <li>2) Downtown Striping; \$12</li> <li>Downtown Striping; include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of This line includes \$5000 in</li> <li>01-4312-826-96-000</li> <li>Narrative for Column #</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights.	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cros	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 nd other assorted ste	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra	23,000.00 ffic control signs and p	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost the cost the cost of the supply with the second strain second s</li></ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights.	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cros	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 nd other assorted ste	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra	23,000.00 ffic control signs and p	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>1) Double Yellow Line - 11</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping; \$12</li> <li>Downtown Striping; \$12</li> <li>Downtown Striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of This line includes \$5000 i</li> <li>01-4312-826-96-000</li> <li>Narrative for Column #</li> <li>Replacements of stencils</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights.	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cros	as including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 nd other assorted ste	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra 32,000.00	23,000.00 ffic control signs and p	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewe</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost t</li> <li>1) Double Yellow Line - 11</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping; \$12</li> <li>Downtown Striping; \$12</li> <li>Downtown Striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of This line includes \$5000 i</li> <li>01-4312-826-96-000</li> <li>Narrative for Column #</li> <li>Replacements of stencils</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights. 2,000.00	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cross 714.92	es including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an 0.00	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 ad other assorted ste 1,000.00	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre 0.00	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and 2,000.00	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra 32,000.00	Replacement Charges 39,000.00 23,000.00 ffic control signs and p 32,000.00	3.
<ul> <li>5) Historic District Decora</li> <li>6) Emerson Road Sidewa</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost to</li> <li>1) Double Yellow Line - 11</li> <li>2) Single White Line - 8 m</li> <li>3) Downtown Striping include</li> <li>The balance of this line w</li> <li>01-4312-826-45-000</li> <li>Narrative for Column #</li> <li>Funds for the purchase of This line includes \$5000 in</li> <li>01-4312-826-96-000</li> <li>Narrative for Column #</li> <li>Replacements of stencils</li> </ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights. 2,000.00	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cross 714.92	es including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an 0.00	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 ad other assorted ste 1,000.00	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre 0.00	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and 2,000.00	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra 32,000.00	Replacement Charges 39,000.00 23,000.00 ffic control signs and p 32,000.00	3.
<ul> <li>5) Historic District Decord</li> <li>6) Emerson Road Sidewa</li> <li>7) Churchill Rink Upper L</li> <li>These values are based of the supply price for these</li> <li>01-4312-826-36-000</li> <li>Narrative for Column #</li> <li>This line covers the cost the</li></ul>	<ul> <li>valk: \$750 (37%)</li> <li>Lot: \$325 (21%)</li> <li>on a supply price of \$0.096/kWh through the lines only cover a portion of the total budg</li> <li>Contracted Services - Traffic Control</li> <li>6</li> <li>to paint center and edge roadway markings</li> <li>12 miles: \$18,000</li> <li>miles: \$4,000</li> <li>12,000</li> <li>Nes 50 bike lane stencils, 30 bike sharrows,</li> <li>will cover electrical services to repair deficie</li> <li>General Supplies - Traffic Control</li> <li>6</li> <li>of general lighting supplies, guardrail supplie</li> <li>in 2025 to replace 20 failed LED cobra hea</li> <li>Capital - Traffic Control</li> <li>6</li> </ul>	et. The balance covers oth 28,918.11 and the painting of crossw 65 crosswalks, 180 street p ncies within the Town's net 16,054.60 es, traffic paint for parking h d utility pole lights. 2,000.00	er structural charge 30,256.38 alks and stencils in arking stalls, 3 parl work of street lighti 20,341.08 ots, stop bars, cross 714.92	es including Custom 33,484.00 the downtown corric king lots, 100 associ ng. 17,420.36 swalks, sharrows an 0.00	er, Distribution, Trar 39,000.00 dor prior to UNH gra iated stencils and 80 18,000.00 ad other assorted ste 1,000.00	smission, Strandqd ( 28,539.51 duation in May. 00 feet of long line s 15,235.07 ncils, residential stre 0.00	Cost Recovery, Sys 39,000.00 triping. 23,000.00 et name signs and 2,000.00	tem Benefit, and Pole 39,000.00 23,000.00 MUTCD compliant tra 32,000.00	Replacement Charges 39,000.00 23,000.00 ffic control signs and p 32,000.00	3.

2025 TOWN COUNCIL APPROVED

#### Town of Durham

gjablonski

		-	•	Townor	Dumam					ReportBudgetSF
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED BUDGET	5 2024 EXPENDED	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED	
		As of December	As of December	As of December	As of December	As of December				
Supt/Br/Dam/Pit	•	• .	н. - С						•.	
01-4312-827-01-010	F-T Wages - Supt/Br/Dam/Pit	125,938.37	122,089.44	131,798.21	155,800.00	137,138.05	164,700.00	164,700.00	164,700.00	
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	
01-4312-827-01-030	O-T Wages - Supt/Br/Dam/Pit	17,736.65	21,107.11	27,516.07	25,000.00	26,107.12	. 32,300.00		32,300.00	
01-4312-827-01-090	Ins Buy-Out (Wages) - Supt/Br/Dam/Pit	0.00	0.00	0.00	0.00	18,591.15	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	.00	-6,496.19	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	10,582.86	12,200.00		12,200.00	· · · · · · · · · · · · · · · · · · ·
01-4312-827-02-320	Medicare - Supt/Br/Dam/Pit	2,072.58	2,220.97	2,205.91	2,600.00	2,474.90	2,900.00	2,900.00	2,900.00	•
01-4312-827-02-330	Retirement - Supt/Br/Dam/Pit	15,500.04	19,688.07	18,625.03	24,500.00	19,313.89	25,900.00	25,900.00	25,900.00	<i>,</i>
01-4312-827-06-000 Narrative for Column #	Uniforms & Cleaning - Supt/Br/Dam/Pit 6	3,406.28	7,980.66	4,686.59	5,500.00	7,203.62	5,500.00	5,500.00	5,500.00	• • •
1) 30 pairs of pants at \$		the current AFSCME	E collective bargainin	g agreement.		•				
<ol> <li>2) 30 pairs of shorts at \$</li> <li>3) 30 long sleeve shirts</li> <li>4) 30 short sleeve shirts</li> <li>5) 6 jackets at \$200/ea</li> <li>6) 6 safety vests at \$10/</li> </ol>	at \$15/ea = \$450 at \$15/ea = \$450 ≕ \$1,200 ea = \$60				•					
7) 4 pairs of rain gear @ 8) 6 pairs of boots @ \$3					·			•		
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	750.00	
Narrative for Column # Continuing education co	6 purses for operations staff.									
01-4312-827-36-000 Narrative for Column #	Contracted Services - Supt/Br/Dam/Pit	310.00	0.00	624.00	2,500.00	422.00	2,500.00	2,500.00	2,500.00	
This line covers the ann	ual cost for DigSafe membership at approximatel	y \$1,200. Additionall	y, this line covers the	e cost of animal trap	oing (beavers and s	kunks) and hired cont	ractors for natural	disaster/emergency cl	eanup.	
01-4312-827-45-000 Narrative for Column #	General Supplies - Supt/Br/Dam/Pit 6 *	391.18	1,007.03	1,848.36	600.00	881.27	600.00	600.00	600.00	- · · · · · · · · · · · · · · · · · · ·
Emergency supplies suc	ch as barricades, plywood, sandbags, flashlights,	etc. This line is rese	rved in case of a nat	ural disaster/emerge	ency:	1990 - E. S. A.			•	
01-4312-827-89-000 Narrative for Column #	Miscellaneous - Supt/Br/Dam/Pit	3,747.00	2,254.57	5,763.00	3,200.00	791.78	3,200.00	3,200.00	3,200.00	
	rations and the Packers Fall gravel pit renewal pe	ərmit.				-				
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	

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 69 gjablonski

										ReportBudgetSF
	· · · · · · · · · · · · · · · · · · ·	1 2021	2 2022	3 2023	4 2024	Ś 2024	6 2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	· ·
					BUDGET		PROPOSED	PROPOSED	APPROVED	
	•	As of December	As of December	As of December	As of December	As of December				· · · · · ·
Stormwater II Permitting	· · ·						4			· · ·
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 Narrative for Column #	Contracted Services - Stormwater II Permitting	1,973.60	2,850.40	1,827.95	2,000.00	0.00	2,000.00	100.00	100.00	
Federal stormwater perm	it began in August 2018. Monies are budgeted l	o facilitate any unex	pected needs regard	ing our MS4 Stomw	ater Permit.					
<b>01-4312-828-45-000</b> Narrative for Column #	General Supplies - Stormwater II Permitting 6	1,500.00	1,500.00	840.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00	
General supplies include	erosion control materials including silt fencing,	silt bags and straw w	vaddles.	•			· · · ·			
Stormwater II Permitting Tot	al	3,473.60	4,350.40	2,667.95	3,500.00	0.00	3,500.00	1,100.00	1,100.00	
				•	4					•

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 71

· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	100110	Dumum					ReportBudgetSF
		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
	· .	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
					BUDGET		PROPOSED	PROPOSED	APPROVED	
		As of December	As of December	As of December	As of December	As of December				
•		·····								•
Sanitation Admin		•								· .
01-4321-841-01-010	F-T Wages - Sanitation Admin	59,812.81	37,116.35	45,747.57	54,200.00	57,733.15	57,300.00	57,300.00	57,300.00.	·
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	3,315.71	3,600.00	3,600.00	3,600.00	
01-4321-841-02-320	Medicare - Sanitation Admin	856.72	547.04	683.38	800.00	775.33	800.00	800.00	800.00	$\Delta = \Delta $
01-4321-841-02-330	Retirement - Sanitation Admin	7,220.01	5,208.35	6,448.73	7,300:00	7,235.19	7,500.00	7,500.00	7,500.00	· · · · · · · · · · · · · · · · · · ·
01-4321-841-03-610	Health & Dental - Sanitation Admin	72,649.18	85,792.95	84,524.34	111,500.00	119,800.39	. 137,300.00	137,300.00	137,300.00	
Narrative for Column # Health and dental costs t	6 for four Sanitation employees.									
01-4321-841-03-630	Life - Sanitation Admin	475.00	456.00	361.00	500.00	432.00	500.00	500.00	500.00	
01-4321-841-03-640	STD - Sanitation Admin	1,163.18	1,141.48	901.03	1,200.00	1,146.10	1,300.00	1,300.00	1,300.00	
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	200.00	
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	11,900.00	
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	3,500.00	
Narrative for Column #	6									
This line covers the annu	ual cost for uniforms for four employees based	on the current AFSCM	E collective bargain	ing agreement.						•
1) 20 pairs of pants at \$5 2) 20 pairs of shorts at \$3									1	
3) 20 long sleeve shirts a	at \$15/ea = \$300									
<ol> <li>4) 20 short sleeve shirts</li> <li>5) 4 jackets at \$200/ea =</li> </ol>			•							
<ul> <li>6) 4 safety vests at \$10/e</li> <li>7) 2 pairs of rain gear @</li> </ul>										
8) 4 pairs of boots at \$30					•			• •		
It is important to note tha	at not all employees elect to purchase the full s	uite of uniforms each y	ear.						~	
01-4321-841-15-000	Electricity - Sanitation Admin	4,725.20	6,577.58	5,868.71	6,200.00	3,762.81	5,225.00	5,225.00	5,225.00	
Narrative for Column #			•		•		·			
above the current rate of	ost of electricity at the Transer Station for 18,24 \$0.086/kWh set to expire January 30th, 2025. Cost Recovery, System Benefit, and Pole Repl	It is important to note t	that the supply price	e for this line encome	basses 34% of the to	tal budget. The balar	ice covers other stri	uctural charges includ	ding Customer, Distributi	l contingency on,
01-4321-841-16-000	Heating Fuel - Sanitation Admin	2,743.25	4,687.30	3,161.22	5,300.00	1,676.92	4,300.00	4,300.00	4,300.00	
Narrative for Column #							0.75(			
Propane to power the he	ating system at the Transfer Station. Based on	a two year average of	1,325 gallons at the	e current U.S. Energ	y Information Admini	stration average of \$	3.75/gallon.			
01-4321-841-17-000 Narrative for Column #	Telephone / Fax - Sanitation Admin 6	1,008.00	1,218.00	1,488.00	800.00	268.00	. 800.00	800.00	800.00	
Telephone line rental, ra	dio loop and long distance services at the Trar	nsfer Station and Recyc	cling Center.				· ·	, <del>.</del>		
						•		· · · · · · · · ·		
									•	

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

9J	d	D	IU	П	IS	ĸ	l
D-	-	-+1	ъ.,	j.		0	-

	1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025		
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL		
	•	• .		BUDGET		PROPOSED	PROPOSED	APPROVED		
	As of December	As of December	As of December	As of December	As of December				•	
				· .						
01-4321-841-26-000 Postage - Sanitation Admin	474.27	0.00	0.00	- 500.00	0.00	500.00	500.00	500.00		
01-4321-841-27-000 Printing - Sanitation Admin Narrative for Column # 6	2,269.91	1,172.50	3,307.73	1,600.00	1,836.50	2,400.00	2,400.00	2,400.00	· ·	
This line covers the cost of printing services for annual facility permits, b	oulky waste disposal co	oupons, collection st	ickers and electroni	cs disposal coupons	. Additional funding i	n 2025 included fo	r proposed 6-month ba	arrel stickers for collec	tion carts.	-
Proposed fees in 2025 include the following:		· · · · ·		•		•		• •		•
1) Bulky Waste / C&D Materials:						4 ¹			•	1. A.
- 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	1,509.58	450.00	450.00	450.00	•	
Narrative for Column # 6								•		
Solid Waste Facility Operate recertifications for nine employees as requ	ired by the State of NF	1.	-							
01-4321-841-29-000 Membership Dues - Sanitation Admin	1,428.12	1,225.95	1,144.48	1,800.00	2,119.48	1,800.00	1,800.00	1,800.00		
Narrative for Column # 6		1.00								
Membership dues with the Northeast Resource Recovery Association (N	IRRA) to assist in the c	operation of our recy	cling program and u	marketing as well as	an annual subscription	on to the Secondar	y Materials Market Pri	cing Index.		
01-4321-841-45-000 General Supplies - Sanitation Admin	1,063.94	793.07	2,747.42	700.00	362.54	700.00	700.00	700.00		
Narrative for Column # 6										
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	4,636.26	4,000.00	4,000.00	4,000.00		
Narrative for Column # 6					· ·		•			
Buildling maintenance for the Transfer Station and Recycling Center, ba	rricades, fencing, pave	ement markings, etc	. This line also inclu	ides \$3,800 for septi	c tank pumping three	times a year at \$1	,250/ea.	ан сайтан ал		,
01-4321-841-52-000 Equip Maint (Other Than Office) - Sanitation	¢ 0.00	665.00	500.00	500.00	<u>.</u> . 0.00	500.00	500.00	500.00		
Narrative for Column # 6				· · ·		an a				
Maintenance of furnace, HVAC equipment and fire extinguishers.										
	400 000 00	404 705 54	465 600 00	214,850.00	213,044.91	244.075.00	244,575.00	244,575.00		
anitation Admin Total	169,986.29	161,725.51	165,603.96	∠ 14,000.00	213,044.91	244,073.00	, 244,070.00	2,010.00		

#### 2025 TOWN COUNCIL APPROVED

#### Town of Durham

gjablonski ReportBudgetSF

											ReportBudgetSF
			1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	
· · ·	•	A	CTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
						BUDGET		PROPOSED	PROPOSED	APPROVED	
~		Aso	December	As of December	As of December	As of December	As of December				
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	27,733.75	47,000.00	47,000.00	47,000.00	· · · · ·
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	1,010.26	2,600.00	2,600.00	2,600.00	
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	1,710.46	3,100.00	3,100.00	3,100.00	
01-4321-847-02-320	Medicare - Roll Off Vehicle		431.63	491.85	452.05	700.00	400.01	700.00	700.00	700.00	
01-4321-847-02-330	Retirement - Roll Off Vehicle		3,842.58	4,769.71	4,304.56	6,300.00	3,732.70	6,500.00	6,500.00	6,500.00	
01-4321-847-54-000 Narrative for Column #	Vehicle Maint - Roll Off Vehicle . 6		1,459.92	7,451.34	3,303.56	3,000.00	9,484.68	3,000.00	3,000.00	3,000.00	
This line will cover the co	ost to replace the trucks tarp once per year a	at \$500 and	any other mis	cellaneous expense	s including oil chang	ges and tires as need	ded.				
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 Narrative for Column #	Diesel Fuel - Roll Off Vehicle 6		0.00	0.00	9,959.77	13,700.00	9,656.43	13,700.00	13,700.00	13,700.00	

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	52,572.27	76,600.00	76,600.00	76,600.00	

125

# 2025 TOWN COUNCIL APPROVED

## Town of Durham

Page: 74 gjablonski

·····		·····			oginian					ReportBudgetSF
• •		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	: :
	•	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
		· · ·			BUDGET		PROPOSED	PROPOSED	APPROVED	
		As of December	As of December	As of December	As of December	As of December				
Waste Collection	•								-  -	
bside Collection										
01-4323-842-01-010	F-T Wages - Curbside Collection	46,290.32	38,832.42	49,400.98	44,400.00	43,038.58	47,000.00	47,000.00	47,000.00	
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	
)1-4323-842-01-030	O-T Wages - Curbside Collection	2,120.91	1,639.10	4,803.65	3,000.00	4,843.44	3,000.00	3,000.00	3,000.00	
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	2,771,96	3,100.00	3,100.00	3,100.00	
1-4323-842-02-320	Medicare - Curbside Collection	. 729.07	632.97	733.86	700.00	. 648.21	700.00	700.00	700.00	
1-4323-842-02-330	Retirement - Curbside Collection	6,093.27	6,483.89	6,939.14	6,400.00	6,049.35	6,600.00	6,600.00	6,600.00	
1-4323-842-54-000 Narrative for Column #	Vehicle Maint - Curbside Collection 6	28,079.48	17,747.17	31,377.46	10,000.00	33,050.61	10,000.00	10,000.00	10,000.00	
This line covers the cost t	to maintain the 2013 SW-3 and 2015 SW-1	collection vehicles. This	includes oil changes	s, tires, brakes, hydra	aulic/electrical comp	onents, and the emis	sions system			
1-4323-842-56-000	Fuel / Oil For Vehicles - Curbside Collecti	on 12,891.44	15,699.13	0.00	- 0.00	0.00	0.00	0.00	0.00	· .
1-4323-842-56-001 Narrative for Column #	Diesel Fuel - Curbside Collection 6	0.00	0.00	14,486.31	23,200.00	13,742.08	23,200.00	21,000.00	21,000.00	
This line will cover the co near-term, the market for Transfer Station.	st for 5,495 gallons (2021 and 2023 average brent crude oil continues to be highly volation	e consumption) of diesel le. Fuel is currently purch	fuel. The 2025 proje ased through NHDC	cted average price b )T fuel depots. Purch	y the U.S. Energy In hase of EV truck in 2	nformation Administra 2025 will significantly	tion is \$3.92 per g affect this line with	allon and while the pri the difference going t	ce per gallon has dec owards increased ele	reased in the ctricity costs at the
1 <b>-4323-842-90-027</b> Narrative for Column #	Tipping Fees - Curbside Collection	127,415.44	137,094.57	136,973.74	145,000.00	122,440.39	145,000.00	145,000.00	145,000.00	
This line covers the cost f	for disposal of household trash collected cu gotiations with Waste Management will beg	rbside and at the Raymor jin in early 2025 as the cu	nd A. LaRoche Sr. T irrent contract is set	ransfer Station and I to expire on 12/31/2	Recycling Center. A 5	3.5% contractual inc	ease with Waste N	Management to \$88.37	/ton will cover an ave	rage of 1,613 tons
(2021-2023). Contract neg	genalerie war waele warlagement wir beg									

Run: 1/28/25

9:33AM

#### 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 75

gjablonski ReportBudgetSF

						·				ReportBudge	ətSF
		1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	, 7 2025	8 2025		
	•	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	• • •	
					BUDGET		PROPOSED	PROPOSED	APPROVED		
	, 	As of December	As of December	As of December	As of December	As of December			1997. 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997 1997		
										•	
ecycling							·		. :		
01-4323-844-01-010 F-T W	Vages - Recycling	63,107.62	76,214.73	60,234.60	62,100.00	57,175.71	65,600.00	65,600.00	65,600.00		
01-4323-844-01-020 P-T W	Vages - Recycling	911.00	0.00	630.72	0.00	0.00	0.00	0.00	0.00		
01-4323-844-01-030 O-T V	Vages - Recycling	1,937.09	2,625.37	3,866.96	3,000.00	3,764.22	3,000.00	3,000.00	3,000.00		
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 S	ec - Recycling	4,169.84	4,909.86	3,941.19	4,000.00	3,684.55	4,300.00		4,300.00		
01-4323-844-02-320 Medic	are - Recycling	975.18	1,148.26	. 921.75	900.00	861.73	1,000.00	•	1,000.00		
01-4323-844-02-330 Retire	ment - Recycling	8,365.03	11,155.52	8,655,49	8,800.00	8,040,77	9,000.00		9,000:00		
01-4323-844-36-000 Contra	acted Services - Recycling	71,513.06	57,276.84	60,712.47	68,300.00	44,856.27	68,000.00		68,000.00		
Narrative for Column # 6					00,000.00	-1-1,000.27		00,000.00	00,000.00		
<ol> <li>Single Stream (Commercial Re 2) Commingled Recycling: 229.1</li> <li>Cardboard Recycling: 97.71 tr 2) Cardboard Recycling: 97.71 tr</li> </ol>	2 tons ons									•	
4) Mixed Paper Recycling: 259.6	9 tons										
,	al Supplies - Recycling	2,439.59	2,195.17	676.21	1,900.00	1,703.07	1,900.00	. 1,900.00	1,900.00		
Narrative for Column # 6	i i i i i i i i i i i i i i i i i i i										
General supplies for recycling in	clude wire used to bale cardboard, boy	les for flourescent builds	s and materials to se	ervice the baling mac	chine.						
	e Maint - Recycling	11,314.40	16,654.16	11,463.73	9,000.00	13,931.83	9,000.00	9,000.00	9,000.00		
Narrative for Column # 6		This is shaden all shares		·							
The line covers the cost to main	tain the 2018 SW-2 collection vehicle.	This includes oil chang	es, tires, brakes and	hydraulic/electrical	system components	S.					
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	· ,	
	Fuel - Recycling	0.00	0.00	11,464.64	13,700.00	10,332.71	13,700.00	13,000.00	13,000.00		
Narrative for Column # 6											
	266 gallons (2021 and 2023 average or rude oil continues to be highly volatile.				y the U.S. Energy Ir	formation Administra	tion is \$3.92 per ga	allon and while the prio	e per gallon has dec	reased in the	
					474 700	444 040 00	495 800	494 000	191 000 05		
cycling 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		

126

127

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 76

gjablonski

the second se										ReportBudgetSF
•		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL .	4 2024 APPROVED	- 5 2024 EXPENDED	6 2025 DEPT HEAD	7 2025 ADMINISTRATOR	8 2025 COUNCIL	
•		As of December	As of December	As of December	BUDGET As of December	As of Desember	PROPOSED	PROPOSED	APPROVED	
-			AS UI December	As of December	As of December	As of December				· ·
lid Waste Disposal			· .			. •	•			
ransfer Station										
01-4324-845-01-010	F-T Wages - Transfer Station	32,716.59	33,611.91	24,314.07	26,600.00	64,523.95	28,100.00	28,100.00	28,100.00	
01-4324-845-01-020	P-T Wages - Transfer Station	4,550.12	6,122.79	13,690.12	8,300.00	7,520.72	8,300.00		8,300.00	
01-4324-845-01-030	O-T Wages - Transfer Station	21,976.95	6,606.60	14,292.31	6,000.00	10,211.06	6,000.00		6,000.00	•
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	
01-4324-845-02-310	Soc Sec - Transfer Station	3,634.31	2,887.21	3,306.57	2,500.00	4,934.16	2,600.00		2,600:00	
01-4324-845-02-320	Medicare - Transfer Station	849.92	675.11	773.40	600.00	1,154.11	600.00		600.00	
01-4324-845-02-330	Retirement - Transfer Station	6,690.77	5,772.47	5,430.87	4,400.00	9,776.03	4,500.00		4,500.00	
01-4324-845-36-000	Contracted Services - Transfer Station	74,991.37	67,832.46	75,117.83	99,500.00	94,254.56	84,100.00		4,300.00	
Narrative for Column #		14,001.07	07,002.40	10,117.00	33,300.00	54,254.55	04,100.00	04,100.00	04,100.00	
5) Tires = \$2,000								•		
<ul> <li>6) Freon Removal = \$2,0</li> <li>7) Mr. Fox Composting a</li> <li>8) Fly Ash - 38 tons at \$6</li> </ul>	at \$532/month = \$6,400	ounding the landfill = \$19,0	00							
<ul> <li>6) Freon Removal = \$2,0</li> <li>7) Mr. Fox Composting a</li> <li>8) Fly Ash - 38 tons at \$6</li> </ul>	at \$532/month = \$6,400 80/ton = \$3,000	ounding the landfill = \$19,0 1,490.50	00 1,982.94	982.02	700.00	407.42	700.00	700.00	700.00	
6) Freon Removal = \$2, 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$6 9) Groundwater Testing	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro			982.02 1,086.71	700.00 1,400.00	407.42 3,671.81	700.00 1,400.00		700.00 1,400.00	
6) Freon Removal = \$2,( 7) Mr. Fox Compositing a 8) Fly Ash - 38 tons at \$4 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 Narrative for Column #	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station ' 6	1,490.50 2,127.13	1,982.94 1,457.20	1,086.71	1,400.00	3,671.81	1,400.00	1,400.00		
6) Freon Removal = \$2,( 7) Mr. Fox Compositing a 8) Fly Ash - 38 tons at \$4 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 Narrative for Column #	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station	1,490.50 2,127.13	1,982.94 1,457.20	1,086.71	1,400.00	3,671.81	1,400.00	1,400.00		
<ul> <li>6) Freon Removal = \$2,(</li> <li>7) Mr. Fox Composting a</li> <li>8) Fly Ash - 38 tons at \$4</li> <li>9) Groundwater Testing</li> <li>01-4324-845-45-000</li> <li>01-4324-845-54-000</li> <li>Narrative for Column #</li> </ul>	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station ' 6	1,490.50 2,127.13	1,982.94 1,457.20	1,086.71	1,400.00	3,671.81	1,400.00	1,400.00 nents.		
6) Freon Removal = \$2,( 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$4 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 <i>Narrative for Column #</i> This line accounts for roi 01-4324-845-56-000 01-4324-845-56-001	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station 6 utine maintenance and repairs to the Caterr Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station	1,490.50 2,127.13 illar backhoe and skid stee	1,982.94 1,457.20 er and pick-up truck	1,086.71 . This includes oil ch	1,400.00 anges, tires, brakes	3,671.81 and hydraulic/electri	1,400.00 cal system compor	1,400.00 nents.	1,400.00	
6) Freon Removal = \$2,( 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$ 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 <i>Narrative for Column #</i> This line accounts for roi 01-4324-845-56-000 01-4324-845-56-001 <i>Narrative for Column #</i> This line will cover the ci	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station 6 utine maintenance and repairs to the Caterr Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station	1,490.50 2,127.13 illar backhoe and skid ster 0,00 0,00 consumption) of diesel fur	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by	1,400.00 anges, tires, brakes 0.00 1,200.00	3,671.81 and hydraulic/electri 0.00 2,704.54	1,400.00 cal system compor 0.00 2,500.00	1,400.00 nents. 0,00 2,500.00	1,400.00 0.00 2,500.00	ased in the near-
6) Freon Removal = \$2,( 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$ 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 Narrative for Column # This line accounts for roi 01-4324-845-56-000 01-4324-845-56-001 Narrative for Column # This line will cover the ci	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station 6 utine maintenance and repairs to the Caterr Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average	1,490.50 2,127.13 illar backhoe and skid ster 0,00 0,00 consumption) of diesel fur	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by	1,400.00 anges, tires, brakes 0.00 1,200.00	3,671.81 and hydraulic/electri 0.00 2,704.54	1,400.00 cal system compor 0.00 2,500.00	1,400.00 nents. 0.00 2,500.00 ion and while the price	1,400.00 0.00 2,500.00	ased in the near-
<ul> <li>6) Freon Removal = \$2,(7) Mr. Fox Composting a</li> <li>8) Fly Ash - 38 tons at \$4</li> <li>9) Groundwater Testing</li> <li>01-4324-845-45-000</li> <li>01-4324-845-54-000</li> <li>Narrative for Column #</li> <li>This line accounts for roi</li> <li>01-4324-845-56-000</li> <li>01-4324-845-56-001</li> <li>Narrative for Column #</li> <li>This line will cover the conterm, the market for breint</li> <li>01-4324-845-56-002</li> <li>Narrative for Column #</li> </ul>	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station 6 utine maintenance and repairs to the Catern Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average the crude oil continues to be highly volatile. For Gasoline Fuel - Transfer Station 6	1,490.50 2,127.13 billar backhoe and skid ster 0.00 0.00 consumption) of diesel fue uel is currently purchased 0.00	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project through NHDOT fue 0.00	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by al depots. 1,427.74	1,400.00 anges, tires, brakes 0.00 1,200.00 the U.S. Energy Info 900.00	3,671.81 and hydraulic/electri 0.00 2,704.54 rmation Administrati	1,400.00 cal system compor 0.00 2,500.00 on is \$3.92 per gall 900.00	1,400.00 nents. 0 0.00 2,500.00 ion and while the price 0 900.00	1,400.00 0.00 2,500.00 per gallon has decre 900.00	
<ul> <li>6) Freon Removal = \$2,(</li> <li>7) Mr. Fox Composting a</li> <li>8) Fly Ash - 38 tons at \$</li> <li>9) Groundwater Testing</li> <li>01-4324-845-45-000</li> <li>01-4324-845-54-000</li> <li>Narrative for Column #</li> <li>This line accounts for roi</li> <li>01-4324-845-56-000</li> <li>01-4324-845-56-001</li> <li>Narrative for Column #</li> <li>This line will cover the cover t</li></ul>	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surre General Supplies - Transfer Station Vehicle Maint - Transfer Station ' 6 utine maintenance and repairs to the Catern Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average at crude oil continues to be highly volatile. For Gasoline Fuel - Transfer Station	1,490.50 2,127.13 iillar backhoe and skid ster 0,00 0.00 consumption) of diesel fue uel is currently purchased 0,00 consumption) of unleadec	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project through NHDOT fue 0.00 1 fuel, The 2025 pro	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by al depots. 1,427.74 jected average price	1,400.00 anges, tires, brakes 0.00 1,200.00 the U.S. Energy Info 900.00	3,671.81 and hydraulic/electri 0.00 2,704.54 rmation Administrati	1,400.00 cal system compor 0.00 2,500.00 on is \$3.92 per gall 900.00	1,400.00 nents. 0 0.00 2,500.00 ion and while the price 0 900.00	1,400.00 0.00 2,500.00 per gallon has decre 900.00	
<ul> <li>6) Freon Removal = \$2,( 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$ 9) Groundwater Testing</li> <li>01-4324-845-45-000</li> <li>01-4324-845-54-000</li> <li>Narrative for Column # This line accounts for roi</li> <li>01-4324-845-56-000</li> <li>01-4324-845-56-001</li> <li>Narrative for Column # This line will cover the c term, the market for brer</li> <li>01-4324-845-56-002</li> <li>Narrative for Column # This line will cover the c term, the market for brer</li> <li>01-4324-845-56-002</li> <li>Narrative for Column # This line will cover the c near-term, the market for</li> <li>01-4324-845-61-120</li> <li>Narrative for Column #</li> </ul>	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surro General Supplies - Transfer Station Vehicle Maint - Transfer Station 6 utine maintenance and repairs to the Caterr Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average t crude oil continues to be highly volatile. Fi Gasoline Fuel - Transfer Station 6 ost for 276 gallons (2021 and 2023 average r brent crude oil continues to be highly volati Hazardous Waste Day Program - Transfe 6	1,490.50 2,127.13 iillar backhoe and skid ster 0.00 0.00 consumption) of diesel fue uel is currently purchased 0.00 consumption) of unleaded ile. Fuel is currently purch or Ste 4,907.00	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project through NHDOT fue 0.00 I fuel. The 2025 pro ased through NHDO 4,500.00	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by al depots. 1,427.74 jected average price DT fuel depots. 5,654.00	1,400.00 anges, tires, brakes 0.00 1,200.00 the U.S. Energy Info 900.00 by the U.S. Energy 5,000.00	3,671.81 and hydraulic/electri 0.00 2,704.54 rmation Administrati 713.73 Information Administ	1,400.00 cal system compor 0.00 2,500.00 on is \$3.92 per gall 900.00 ration is \$3.47 per 7,500.00	1,400.00 nents. 0 0,00 2,500.00 on and while the price 0 900.00 gallon and while the p	1,400.00 0.00 2,500.00 per gallon has decre 900.00 rice per gallon has de	creased in the
<ul> <li>Freon Removal = \$2,(7)</li> <li>Mr. Fox Composting a \$8)</li> <li>Fly Ash - 38 tons at \$4</li> <li>Groundwater Testing</li> <li>O1-4324-845-45-000</li> <li>O1-4324-845-54-000</li> <li>Narrative for Column #</li> <li>This line accounts for routing the market for breing</li> <li>O1-4324-845-56-001</li> <li>Narrative for Column #</li> <li>This line will cover the context for breing</li> <li>O1-4324-845-56-002</li> <li>Narrative for Column #</li> <li>This line will cover the context for breing</li> <li>O1-4324-845-56-002</li> <li>Narrative for Column #</li> <li>This line will cover the context for breing</li> <li>O1-4324-845-56-002</li> <li>Narrative for Column #</li> <li>This line will cover the context for breing</li> <li>O1-4324-845-61-120</li> <li>Narrative for Column #</li> <li>This line covers the cost</li> </ul>	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surre General Supplies - Transfer Station Vehicle Maint - Transfer Station ' 6 utine maintenance and repairs to the Catern Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average th crude oil continues to be highly volatile. Fi Gasoline Fuel - Transfer Station 6 ost for 276 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile.	1,490.50 2,127.13 iillar backhoe and skid stea 0.00 0.00 consumption) of diesel fue uel is currently purchased 0.00 consumption) of unleaded ille. Fuel is currently purch or St∉ 4,907.00 old Hazardous Waste colle	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project through NHDOT fue 0.00 I fuel. The 2025 pro ased through NHDO 4,500.00 ection event. An inc	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by al depots. 1,427.74 jected average price DT fuel depots. 5,654.00	1,400.00 anges, tires, brakes 0.00 1,200.00 the U.S. Energy Info 900.00 by the U.S. Energy 5,000.00	3,671.81 and hydraulic/electri 0.00 2,704.54 rmation Administrati 713.73 Information Administ	1,400.00 cal system compor 0.00 2,500.00 on is \$3.92 per gall 900.00 ration is \$3.47 per 7,500.00	1,400.00 nents. 0 0,00 2,500.00 on and while the price 0 900.00 gallon and while the p	1,400.00 0.00 2,500.00 per gallon has decre 900.00 rice per gallon has de	creased in the
6) Freon Removal = \$2,( 7) Mr. Fox Composting a 8) Fly Ash - 38 tons at \$4 9) Groundwater Testing 01-4324-845-45-000 01-4324-845-54-000 Narrative for Column # This line accounts for rou 01-4324-845-56-000 01-4324-845-56-001 Narrative for Column # This line will cover the c term, the market for brer 01-4324-845-56-002 Narrative for Column # This line will cover the c near-term, the market for 01-4324-845-61-120 Narrative for Column # This line covers the cost	at \$532/month = \$6,400 80/ton = \$3,000 and Monitoring of the monitoring wells surre General Supplies - Transfer Station Vehicle Maint - Transfer Station ' 6 utine maintenance and repairs to the Catern Fuel / Oil For Vehicles - Transfer Station Diesel Fuel - Transfer Station 6 ost for 641 gallons (2021 and 2023 average th crude oil continues to be highly volatile. Fi Gasoline Fuel - Transfer Station 6 ost for 276 gallons (2021 and 2023 average r brent crude oil continues to be highly volatile. Fi Hazardous Waste Day Program - Transfe 6 tor Durham Public Works to host a Househ be reconsiled and adjusted in 2026 based of Lamprey - Transfer Station	1,490.50 2,127.13 iillar backhoe and skid stea 0.00 0.00 consumption) of diesel fue uel is currently purchased 0.00 consumption) of unleaded ille. Fuel is currently purch or St∉ 4,907.00 old Hazardous Waste colle	1,982.94 1,457.20 er and pick-up truck 1,194.49 0.00 el. The 2025 project through NHDOT fue 0.00 I fuel. The 2025 pro ased through NHDO 4,500.00 ection event. An inc	1,086.71 . This includes oil ch 0.00 1,456.02 ed average price by al depots. 1,427.74 jected average price DT fuel depots. 5,654.00	1,400.00 anges, tires, brakes 0.00 1,200.00 the U.S. Energy Info 900.00 by the U.S. Energy 5,000.00	3,671.81 and hydraulic/electri 0.00 2,704.54 rmation Administrati 713.73 Information Administ	1,400.00 cal system compor 0.00 2,500.00 on is \$3.92 per gall 900.00 ration is \$3.47 per 7,500.00	1,400.00 nents. 2,500.00 ion and while the price 900.00 gallon and while the p 7,500.00 costs as the program	1,400.00 0.00 2,500.00 per gallon has decre 900.00 rice per gallon has de	creased in the

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 77 gjablonski

		· · · · · · · · · · · · · · · · · · ·		, and on the state					ReportBudgetSF
	1 2021	2 2022	3 2023	4 2024	5 2024	6 2025	7 2025	8 2025	. •
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	•
				BUDGET		PROPOSED	PROPOSED	APPROVED	1
	 As of December	As of December	As of December	As of December	As of December	•			
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	

128

# 2025 TOWN COUNCIL APPROVED

## Town of Durham

Page: 78

					·····					ReportBudgetSH
		1 2021	2 2022	3 2023	4 2024	5 2024	6 ⁻ 2025	7 2025	8 2025	
		ACTUAL .	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
	۰. ب		· · · · ·	BUDGET	-	PROPOSED	PROPOSED	APPROVED		
		As of December	As of December	As of December	As of December	As of December				
			•		•	·····	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
olid 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	8,546.17	11,700.00	11,700.00	11,700.00	
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	8,820.64	8,300.00	8,300.00	8,300.00	1
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	1,008.03	1,200.00	1,200.00	1,200.00	
01-4325-843-02-320	Medicare - Litter Removal	284.12	295.76	307.83	300.00	235.88	300.00	300.00	300.00	
01-4325-843-02-330	Retirement - Litter Removal	2,05,1.60	2,623.54	2,644.97	3,100.00	2,199.87	2,600.00	2,600.00	2,600.00	
01-4325-843-45-000	General Supplies - Litter Removal	2,579.80	2,412.10	5,274.82	3,400.00	5,146.63	3,700.00	3,700.00	3,700.00	
Narrative for Column #	6	• •								
			n corridor and surrou							

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

130

# 2025 TOWN COUNCIL APPROVED

#### Town of Durham

Page: 85

1         2         3         4         5         6         7         8         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         700         70	ReportBudgetS			Daman	i own oj				
September 1           14329-807-01-00         F. T. Wages - Wagen Hill         2.203.05         1.309.20         5.322.76         8.200.00         4.871.99         0.500.00         6.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.500.00         8.50	2025 2025 2025 T HEAD ADMINISTRATOR COUNCIL	2025 DEPT HEAD	2024	2024 APPROVED	2023	2022	2021		
Profestorem         F-T Wages - Wagon Hill         2,200.55         1,569.20         5,962.76         6,200.00         4,871.99         6,500.00         0,600.00         6,500.00           0+458.947-01.200         0.71 Wages - Wagon Hill         0.00         122.28         56.65         200.00         0.00         200.00         200.00         200.00         200.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00			As of December	As of December	As of December	As of December	As of December		÷ *
Processes         Processes <t< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-</td></t<>				-					-
Phi T Wages - Wagon Hill         2,104.00         1,52,00         2,006.00         0.00         0.00         200.00         200.00           014529-107-01-30         Wage Accual - Wagon Hill         0.00         125.28         58.65         200.00         0.00         200.00         200.00         200.00         200.00         200.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00         40.00									gon Hill
Price Private P	6,500.00 6,500.00 6,500.00	6,500.00	4,871.99	6,200.00	5,352.76	1,359.20	2,203.55	F-T Wages - Wagon Hill	01-4520-807-01-010
Dr. 4520-97.01-910         Wage Actual - Wagon Hill         202.40         D.00         D.00 <thd.00< th="">         D.00         D.00<td>0.00 0.00 0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>2,096.00</td><td>1,152.00</td><td>2,104.00</td><td>P-T Wages - Wagon Hill</td><td>01-4520-807-01-020</td></thd.00<>	0.00 0.00 0.00	0.00	0.00	0.00	2,096.00	1,152.00	2,104.00	P-T Wages - Wagon Hill	01-4520-807-01-020
D1 4520-807-02-300 0 44520-807-02-320 0 4450-907-02-320 0 44	200.00 200.00 200.00	200.00	0.00	200.00	58.85	125.28	0.00	O-T Wages - Wagon Hill	01-4520-807-01-030
D14220-807-92-30         Mediame - Wagon Hill         59.51         38.23         108.86         100.00         70.68         100.00         100.00         100.00           D14220-807-92-330         Redirement - Wagon Hill         281.22         208.73         737.43         800.00         659.19         900.00         800.00         800.00           D14220-807-92-330         Redirement - Wagon Hill         241.22         208.73         737.43         800.00         659.19         900.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00         800.00	0.00 0.00 0.00	0.00	0.00	0.00	0.00	0.00	-202.40	Wage Accrual - Wagon Hill	01-4520-807-01-910
01452-967-92-30         Retirement - Wagon Hill         261.22         20.8,73         737.43         900.00         669.19         900.00         900.00         800.00           01452-967-16-00         Electricity - Wagon Hill         614.93         1,252.63         741.93         800.00         619.81         800.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.00         650.	400.00 400.00 400.00	400.00	302.03	400.00	465.48	. 163.47	254.52	Soc Sec - Wagon Hill	01-4520-807-02-310
Or 1420-007 16-00 Narrative for Column #         Electricity - Wagon Hill         614.93         1,252.83         71.93         80.00         618.61         85.00         95.000           Narrative for Column #         6           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 this line includes three separate electric meters (House, Community Prover Agreement, This supply price contribution and cover the separate electricity at the Wagon Hill         2,280.00         3,347.92         2,237.37         3,250.00         1,674.23         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         3,250.00         1,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00         11,000.00	100.00 100.00 100.00	100.00	70.66	100.00	108.86	38.23	59.51	Medicare - Wagon Hill	01-4520-807-02-320
Or 1420-497-16-00 Narrative for Column # 5         Electricity - Wagon Hill 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 SU086KWh through the Durham Community Power Agreement. This supply price contains as 0.01 co above the current rate of SU086KWh set to explice January 30th, 2025. It is important to note that the supply price for this line includes that the supply of the total budget. The balance covers other structural derages including Customer, Jasth Multing above the current rate of SU086KWh through the Durham Community Power Agreement. This supply price contains as 0.01 co above the current rate of SU086KWh set to explice January 30th, 2025. It is important to note that this line includes that the supply price of SU086KWh through the Burham Community Power Agreement. This supply price contains as 0.01 co above the follower, System Emertion, and Streetifystem, and Streetifyst	900.00 900.00 900.00	900.00	659.19	900.00	737.43	208.73	261.22	Retirement - Wagon Hill	01-4520-807-02-330
The Sine will over the cost of electricity at the Wagon Hill Earn for 797 WWh (2021-2023 consumption average) based on a supply price of this line encounces the total budget. The balance overse or the raturated Faunces including and the supple of the faunce of the cost of electricity at the Wagon Hill Earn for 797 WWh (2021-2023 consumption average) based on a supply price of this line encounces are consumptioned for supple of the cost of electricity at the support of the faunce of the cost of electricity at the support of the cost of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the faunce of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the cost of electricity at the faunce of the support of the faunce of the support of the support of the faunce of the support of the faunce of the support of the faunce of the support of the support of the faunce of the support of the sup							614.93	Electricity - Wagon Hill	01-4520-807-15-000
Narative for Column #       6         #27 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 4520-807-96-000       Contracted Services - Wagon Hill       7,901.93       11,006.05       12,734.93       11,000.00       5,122.40       11,000.00       11,000.00       11,000.00         Narative for Column #       6       This line will cover the following contracted services:       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	ers other structural charges including Customer, Distribution,	ce covers other stru	al budget. The balance	asses 20% of the tota	for this line encompa	hat the supply price	0th, 2025. It is important to note th	f \$0.086/kWh set to expire January 30th	above the current rate of
Narative for Column # 0Contracted Services - Wagon Hill7,901.9311,060.6512,734.9311,000.005,122.4011,000.0011,000.0011,000.00Narative for Column # 06This line will cover the following contracted services:1111,000.0011,000.0011,000.0011,000.0011 portable Toilet Rental - 2 at \$310 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2) Tree triminifyremoval - 2 days at \$3,500 month = \$3,720 2,200.003,000.00 3,000.003,000.00 3,000.003,000.00 3,000.003,000.00 3,000.003,000.00 3,000.003,000.00 3,000.003,000.00 3,000.001,200.00 3,000.003,000.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.001,200.00 3,000.002,000.00 3,000.002,000.00 3,000.002,000.00 3,000.002,000.00 3,000.002,000.00 3,000.002,000.0	3,250.00 3,250.00 3,250.00	3,250.00	1,674.23	3,250.00	2,237.37	3,347.92	2,296.06		
Narative for Column # 6         This line will cover the following contracted services:         1) Potable Tollet Rental - 2 at \$310month = \$3,720         2) Tree trimming/removal - 2 days at \$3,500/day = \$7,000         3) Fire Exteinguisher Inspections: \$125/year         4) Fire Name System Remote Monitoring: \$500/year         5) Fire Alarm System Remote Monitoring: \$500/year         6) Fire Alarm System Remote Monitoring: \$500/year         14520-507-45-000       General Supplies - Wagon Hill         1, 951,15       4,213,46       3,000,00       3,000,00       2,286,43       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00       3,000,00	ergy Information Administration.	<ol><li>Energy Information</li></ol>	on in 2025 by the U.S	rice of \$3.63 per gallo	e forecasted retail p	of 650 gallons at th	. Based on a 2021-2023 average	he heating system in the Farm House. B	#2 heating oil to power th
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   Sprie Zkinguisher Inspections: \$32/Vear   4) Fire Alarm System Inspections: \$300/year   5) Fire Alarm System Inspections: \$300/year   5) Fire Alarm System Removal - 2 days at \$3,500/year   6 <b>01-4520-807-65-00</b> General Supplies - Wagon Hill   1,961.15   4,213.46   3,000.00   Anarative for Column #   6 <b>01-4520-807-65-00</b> Building Maintenance - Wagon Hill 444.20 40.94 456.80 1,200.00 665.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 2,000.00 2,000.00 3,055.00 2,000.00 5,	11,000.00 11,000.00 11,000.00	11,000.00	5,122.40	11,000.00	12,734.93	11,060.65	7,901.93	Contracted Services - Wagon Hill	01-4520-807-36-000
1) Portable Toilet Rental - 2 at \$310/month = \$3,720         2) Tree trimming/removal - 2 days at \$3,600/day = \$7,000         3) Fire Exteinguisher Inspections. \$125/year         4) Fire Atam System Inspections. \$200/year         5) Fire Atam System Remote Monitoring: \$500/year         5) Fire Atam System Remote Monitoring. \$500/year         5) Fire Atam System Remote Monitoring: \$200/year         01.4520-807-45-000       General Supplies - Wagon Hill       1,961.15       4,213.46       3,000.00       3,000.00       2,286.43       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       2,000.00       2,000.00       2,000.00<								6	Narrative for Column #
2) Tree trimming/removal - 2 days at \$3,500/day = \$7,000         3) Fire Exclanguisher Inspections: \$3200/year         4) Fire Alarm System Remote Monitoring: \$500/year         5) Fire Alarm System Remote Monitoring: \$500/year         5) Fire Alarm System Remote Monitoring: \$500/year         11-4520-807-45-000       General Supplies - Wagon Hill       1,981.15       4,213.46       3,000.00       3,000.00       2,286.43       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       3,000.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2								bllowing contracted services:	This line will cover the fo
Narrative for Column #       6         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       685.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00				· · · ·				al - 2 days at \$3,500/day = \$7,000 spections: \$125/year spections: \$300/year	<ol> <li>2) Tree trimming/removal</li> <li>3) Fire Exteinguisher Ins</li> <li>4) Fire Alarm System Ins</li> </ol>
Narrative for Column #       6         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       685.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       1,200.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00       2,000.00	3,000.00 3,000.00 3,000.00	3,000.00	2,286.43	3,000.00	3.000.00	4.213.46	1.981.15	General Supplies - Wagon Hill	01-4520-807-45-000
D1-4520-807-51-000 Narrative for Column #Building Maintenance - Wagon Hill444.2040.94456.801,200.00685.001,200.001,200.001,200.00Narrative for Column #6This line includes the cost for materials for soffit/trim repairs, painting and plumbing/electrical issues.0.00247.69122.23200.00355.86200.00200.00200.00Narrative for Column #6This line includes the annual cost to service the furnace.2,373.002,000.003,085.002,000.005,559.972,000.002,000.002,000.00Narrative for Column #6666666666666666614520-807-96-000Capital - Wagon Hill2,373.002,000.003,085.002,000.005,559.972,000.002,000.002,000.002,000.00Narrative for Column #666666666666666666666666666666666666666666666666666666666666666666666666666666<					•			6	
Narrative for Column #       6         D1-4520-807-96-000       Equip Maint (Other Than Office) - Wagon Hill       0.00       247.69       122.23       200.00       355.86       200.00       200.00       200.00         Narrative for Column #       6         D1-4520-807-96-000       Capital - Wagon Hill       2,373.00       2,000.00       3,085.00       2,000.00       5,559.97       2,000.00       2,000.00       2,000.00         Narrative for Column #       6       6       6       6       6       6					waste bags = \$625.	8,000 bags) of dog	s line will also cover 144 boxes (1	dge and fencing repair materials. This li	Supplies include foot brid
This line includes the cost for materials for soffit/trim repairs, painting and plumbing/electrical issues.         P1-4520-807-52-000       Equip Maint (Other Than Office) - Wagon Hill       0.00       247.69       122.23       200.00       355.86       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00       200.00 <td>1,200.00 1,200.00 1,200.00</td> <td>1,200.00</td> <td>685.00</td> <td>1,200.00</td> <td>456.80</td> <td>40.94</td> <td>444.20</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>	1,200.00 1,200.00 1,200.00	1,200.00	685.00	1,200.00	456.80	40.94	444.20	· · · · · · · · · · · · · · · · · · ·	
O1-4520-807-52-000         Equip Maint (Other Than Office) - Wagon Hill         0.00         247.69         122.23         200.00         355.86         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00         200.00<						SSUES	nainting and plumbing/electrical i		
Narrative for Column #         6           11-4520-807-96-000         Capital - Wagon Hill         2,373.00         2,000.00         3,085.00         2,000.00         5,559.97         2,000.00         2,000.00           Narrative for Column #         6	000.00	000.00	055.00	1 000 00					
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       5,559.97       2,000.00       2,000.00       2,000.00         Narrative for Column #       6	200.00 200.00 200.00	200.00	355.86	200.00	122.23	247.69	Nagon Hill 0.00		
01-4520-807-96-000         Capital - Wagon Hill         2,373.00         2,000.00         3,085.00         2,000.00         5,559.97         2,000.00         2,000.00         2,000.00           Narrative for Column #         6				• •		•	· · · · · ·		
Narrative for Column # 6	2 000 00 2 000 00 2 000 00	2 000 00	5 559 97	2 000 00	2 095 00	0.000.00	0.070.00	···	
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.	2,000,00 2,000,00 2,000,00	2,000.00	4.					6	Narrative for Column #
			y garden.	iouse and community	ovides water to the r	ntain the well that p	and trail system signage and mair	st to update or replace parking area and	This line includes the cos
agon 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	29,600.00 29,600.00 29,600.00	29,600.00	22,207.57	29,250.00	31,197.64	25,210.20	20,291.67	٩	gon Hill Total

#### 9:33AM

# 2025 TOWN COUNCIL APPROVED

2

#### Town of Durham

-				TOWITO	Dunium	~	. ,			ReportBudgetSF
		1 2021 ACTUAL	2 2022 ACTUAL	3 2023 ACTUAL	4 2024 APPROVED BUDGET	5 2024 EXPENDED	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED	
		As of December	As of December	As of December	As of December	As of December				、 、
				•				•	-	
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	67,905.29	78,800.00	78,800.00	78,800.00	
01-4520-808-01-020	P-T Wages - Grounds Maint	19,680.00	22,784.54	42,264.20	49,000.00	102,275.19	49,000.00	49,000.00	49,000.00	,
01-4520-808-01-030	O-T Wages - Grounds Maint	303.68	357.42	1,195.19	2,100.00	896.29	2,200.00	2,200.00	2,200.00	
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	10,635.17	8,100.00	8,100.00	8,100.00	
01-4520-808-02-320	Medicare - Grounds Maint	918.61	1,336.96	1,595.96	1,800.00	2,487.14	1,900.00	0 1,900.00	1,900.00	
01-4520-808-02-330	Retirement - Grounds Maint	5,709.50	9,648.27	9,150.57	10,400.00	8,843.86	10,600.00	10,600.00	10,600.00	
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	0 1,200.00	1,200.00	•
Narrative for Colum								1. · · · · ·		
This line covers the	annual cost for uniforms for two employees based of	on the current AFSCME	collective bargaini	ng agreement.		a	•	۶		
	: at \$35/ea = \$350 nirts at \$15/ea = \$150 hirts @ \$15/ea = \$150				· · ·					
6) 2 safety vests at 3 7) 1 pair of rain gear 8) 2 pairs of boots at	\$10/ea = \$20 r at \$200/ea = \$200		•	• .					-	
It is important to note	e that not all employees elect to purchase the full su	uite of uniforms each ye	ar.			•	. •			·
01-4520-808-15-000	Electricity - Grounds Maint	436.87	454.76	459.83	500.00	425.22	500,00	500.00	500.00	
Narrative for Colum		n an			• 		-		A	
contains a \$0.01 cor	he cost of electricity at the Bicentennial Park and Fa ntingency above the current rate of \$0.086/kWh set on, Transmission, Stranded Cost Recovery, System	to expire January 30th,	2025. It is importa	123 consumption avent nt to note that the su	erage) based on a s upply price for this li	ne encompasses 9%	of the total budget.	The balance covers of	her structural charges	including
01-4520-808-19-000	Water / Sewer - Grounds Maint	1,243.43	652.40	8,143.23	10,000.00	9,500.28	5,000.00	0 3,500.00	3,500.00	
Narrative for Colum		-t Custom for imigatio	2,100					· · · ·		
i nis line will cover ti	he cost to purchase water from the UNH/Durham W								500,00	
01-4520-808-28-000		560.00	530.00	0.00	500.00	436.67	500.00	500.00	500.00	•
Narrative for Colum This line covers the	n # 6 cost for the Buildings & Grounds Foreman and Mai	ntenance Worker IV to i	naintain their licen	sed Pesticide Applic	ator designations.			• · · · ·	Y	
•		17,998.45	9,588.80	1,113.00		5,970.00	5,900.00	5,900.00	5,900.00	
01-4520-808-36-000 Narrative for Colum		17,330.40	0,000.00	1,110.00	-,					
	ne following contracted services.	• •								
<ol><li>Portable Toilet Re</li></ol>	ental at the Father Lawless Fields - \$130/month for ental at Jackson's Landing Park - \$180/month for 9 Services, Hydroseeding, Repair of Playground Equir	months = \$1,620						•		
01-4520-808-45-000 Narrative for Colum		16,940.26	16,104.93	20,366.74	20,160.00	18,670.06	20,160.0	0 20,160.00	20,160.00	

# 2025 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	. 6	· _ ·		
		2021	2022	2023	2024	2024	2025	7 2025	8 2025	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	COUNCIL	
					BUDGET		PROPOSED	PROPOSED	APPROVED	
		As of December	As of December	As of December	As of December	As of December	•		·	
General supplies include i lepartment's annual Publi	rrigation parts, tools, flags, shrubs, bark mulch, c Shade Tree Planting Program. The program	flowers, fertilizer, so aligns with our leade	od, seed, loam, stone ership role and desigr	e, gravel, sand, ston nation as a Tree City	e dust, picnic tables / USA for over 46 ye	, benches, goals, net ars.	s and swings. This	line includes \$3,500 to	o purchase 7 trees as pa	art of the
dditionally, this line inclu	des:	•								e e e e e e e e e e e e e e e e e e e
Playground wood chips Jackson's Landing Play	: \$2,100 ground Suspension Brdge: \$2,000									•
	Equip Maint (Other Than Office) - Grounds Ma 6	500.00	273.80	62.28	200.00	3,279.62	200.00	0 200.00	200.00	
quipment maintenance s	upplies include mower blades, belts, filters, bat	teries and various p	arts to fix and mainta	in all equipment (mo	wers, trimmers, blo	wers, watering trailer	, etc.).	•		
- <b>4520-808-54-000</b> larrative for Column #	Vehicle Maint - Grounds Maint 6	2,468.35	17,698.68	9,131.61	2,100.00	7,536.28	2,100.00	2,100.00	2,100.00	
utomotive maintenance r	epair supplies for the three Buildings and Grou	nds department veh	icles.							
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	
-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	
-4520-808-56-001 larrative for Column #	Diesel Fuel - Grounds Maint 6	0.00	0.00	1,908.79	1,400.00	314.12	1,400.00	0 1,400.00	1,400.00	
his line will cover the cos arm, the market for brent	t for 407 gallons (2021 and 2023 average cons crude oil continues to be highly volatile. Fuel is	umption) of diesel fu currently purchased	uel. The 2025 project I through NHDOT fue	ed average price by el depots.	the U.S. Energy Inf	ormation Administrat	ion is \$3.92 per gal	lon and while the price	e per gallon has decreas	ed in the near-
	Gasoline Fuel - Grounds Maint 6	0.00	0.00	5,125.60	6,800.00	7,676.94	6,800.00	6,800.00	6,800.00	
his line will cover the cos	t for 1958 gallons (2021 and 2023 average cor orent crude oil continues to be highly volatile. F	sumption) of unlead uel is currently purch	ed fuel. The 2025 pro nased through NHDC	ojected average pric )T fuel depots.	e by the U.S. Energ	y Information Admini	stration is \$3.47 pe	r gallon and while the	price per gallon has dec	reased in the
	Miscellaneous - Grounds Maint	0.00	0.00	0.00	200.00	326.83	200.00	200.00	200.00	
	clude poison ivy cream, bug spray, sunscreen,	safety glasses, safet	ty vests, hard hats an	nd gloves.						· ·
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	