

**Town of New Durham  
2021 Budget Committee Budget**

Dept. Account #	Department Account Name	2020 Budget	2021 Budg. Com. Approved	FY20- FY21 % Diff	FY20 - FY21 \$ Diff	2021 Default Budget	FY21 - FY21 Default % Diff	FY21 - FY21 Default \$ Diff
4130	Executive Office	\$214,399	\$209,292	-2.38%	(\$5,107)	\$214,160	-2.27%	(\$4,868)
4140	Elections & Registrations	\$145,225	\$153,862	5.95%	\$8,637	\$150,809	2.02%	\$3,053
4150	Financial Administration	\$134,158	\$138,059	2.91%	\$3,901	\$137,199	0.63%	\$860
4152	Assessing	\$103,915	\$77,414	-25.50%	(\$26,501)	\$76,606	1.05%	\$808
4153	Legal	\$15,000	\$20,000	33.33%	\$5,000	\$15,000	33.33%	\$5,000
4155	Personnel Administration	\$38,634	\$39,282	1.68%	\$648	\$38,634	1.68%	\$648
4191	Planning Board	\$6,152	\$4,952	-19.51%	(\$1,200)	\$6,152	-19.51%	(\$1,200)
4192	Zoning Board	\$1,991	\$3,681	84.88%	\$1,690	\$1,991	84.88%	\$1,690
4194	General Govt Buildings	\$28,938	\$25,858	-10.64%	(\$3,080)	\$28,938	-10.64%	(\$3,080)
4195	Cemetery	\$2,990	\$2,380	-20.40%	(\$610)	\$2,990	-20.40%	(\$610)
4196	Insurance	\$53,632	\$58,277	8.66%	\$4,645	\$58,277	0.00%	\$0
4199	Other General Govt	\$9,601	\$9,529	-0.75%	(\$72)	\$9,601	-0.75%	(\$72)
4210	Police Dept.	\$582,198	\$622,171	6.87%	\$39,973	\$611,690	1.71%	\$10,482
4220	Fire Dept.	\$252,237	\$245,982	-2.48%	(\$6,255)	\$253,128	-2.82%	(\$7,146)
4240	Building Inspector	\$48,822	\$46,522	-4.71%	(\$2,300)	\$46,522	0.00%	\$0
4290	Emergency Management	\$552	\$552	0.00%	\$0	\$1,052	-47.53%	(\$500)
4291	Forestry	\$12,856	\$12,295	-4.36%	(\$561)	\$12,856	-4.36%	(\$561)
4312	Highway Dept.	\$908,694	\$899,550	-1.01%	(\$9,144)	\$907,981	-0.93%	(\$8,431)
4324	Solid Waste	\$305,853	\$325,739	6.50%	\$19,886	\$318,387	2.31%	\$7,352
4411	Health Officer	\$2,379	\$2,391	0.50%	\$12	\$2,379	0.50%	\$12
4415	Other Agencies	\$7,546	\$7,000	-7.24%	(\$546)	\$7,046	-0.65%	(\$46)
4441	Welfare	\$17,204	\$16,756	-2.60%	(\$448)	\$17,013	-1.51%	(\$257)
4520	Recreation	\$72,021	\$63,696	-11.56%	(\$8,325)	\$72,160	-11.73%	(\$8,464)
4583	Town Historian	\$200	\$488	144.00%	\$288	\$200	144.00%	\$288
4589	Culture and Recreation	\$10,401	\$6,665	-35.92%	(\$3,736)	\$10,401	-35.92%	(\$3,736)
4612	Conservation	\$1,795	\$1,477	-17.72%	(\$318)	\$1,477	0.00%	\$0
4711-4721-4723	BONDS	\$100,358	\$102,616	2.25%	\$2,258	\$100,358	2.25%	\$2,258
<b>Sub- Total TOWN OPERATING BUDGET</b>		<b>\$3,077,751</b>	<b>\$3,096,486</b>	0.61%	\$18,735	<b>\$3,103,007</b>	-0.21%	(\$6,521)
			<b>Library Trustees</b>					
4550	Library	\$132,311	\$125,819	-4.91%	(\$6,492)	\$132,311	-4.91%	(\$6,492)
<b>Total - TOWN OPERATING BUDGET + LIBRARY</b>		<b>\$3,210,062</b>	<b>\$3,222,305</b>	0.38%	\$12,243	<b>\$3,235,318</b>	-0.40%	(\$13,013)
Revenue	2020 Revenue	\$1,096,063	\$1,104,632	0.78%	\$8,569	\$1,104,632	0.00%	\$0
Tax Credits	War Service Credits & Overlay	\$109,700	\$109,700	0.00%	\$0	\$109,700	0.00%	\$0
Taxation		<b>\$2,113,999</b>	<b>\$2,117,673</b>	0.17%	\$3,674	<b>\$2,240,386</b>	-5.48%	(\$122,713)
Tax Rate - Operating	Tax Rate - Operating Budget	<b>\$3.555</b>	<b>\$3.562</b>			<b>\$3.768</b>		

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Road Maint	Article #4 - Taxation Portion	\$330,000	\$745,627	125.95%	\$415,627		
Road Maint	Article #4 - HW Block Grant (No Taxation)	\$113,000	\$111,000	-1.77%	(\$2,000)		
Road Maint	URF Usage (No Taxation)		\$140,000	#DIV/0!	\$140,000		
CRF - ETF	Various Articles	\$330,000	\$254,500	-22.88%	(\$75,500)		
Capital Outlay Project	Warrant Article- Birch Hil Road Reconstruction		\$0	#DIV/0!	\$0	\$0	
Total RD / CRF / ETF	Total RD / CRF / ETF / Petition Taxation Amounts	\$547,000	\$749,127	36.95%	\$202,127		
Tax Rate - RD / CRF / ETF	Tax Rate - Rd / CRF / ETF / Petition Articles	\$0.920	\$1.260	36.95%	\$0		
TOTAL	Oper. Budget w/ RD / CRF / ETF	\$2,886,999	\$3,368,800	16.69%	\$481,801		
Fund Balance	Fund Balanced Used	\$60,000	\$0				
DRA Approved	2020 Tax Rate - Taxation	\$2,787,918	\$2,866,800	2.83%	\$78,882		
	DRA Number?	\$2,787,918					
Operating	Tax Rate Per \$1,000	\$4.69	\$4.82				
Total	Tax Rate Per \$1,000	\$0.00	\$3.56				

	<b>2020</b>	<b>2021</b>
Total Estimated Rate Impact	\$4.86	\$5.67
DRA 11/15/19	\$6.29	
DRA + \$275K Fund Balance	\$5.63	

Valuation per 1000	\$594,582	594,582
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