

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
1	Durham Municipal Budget Overview - 2022					Department Request						Select Board Recommendation						Budget Committee Recommendation							
2		2021	2021	2021		2022				2022	2022		2022				2022	2022		2022			2022	2022	
3		Budget	Transfer	Actual Expenditure		Budget (Enter Value)	\$ +/- vs LY Budget	% +/- vs LY Budget	% +/- vs LY Actual	Transfer (Enter Value)	Raise (Calculates)		Budget (Enter Value)	\$ +/- vs LY Budget	% +/- vs LY Budget	% +/- vs LY Actual	Transfer (Enter Value)	Raise (Calculates)		Budget (Enter Value)	\$ +/- vs LY Budget	% +/- vs LY Budget	% +/- vs LY Actual	Transfer (Enter Value)	Raise (Calculates)
4																									
5	Operating Budget																								
6	Administration	434,350	112,974	410,550		454,941	20,591	4.74%	10.81%	124,716	330,225		(434,350)	-100.00%	-100.00%		0			(434,350)	-100.00%	-100.00%		0	
7	Animal Control	17,760	1,205	16,975		18,231	471	2.65%	7.40%	662	17,569		(17,760)	-100.00%	-100.00%		0			(17,760)	-100.00%	-100.00%		0	
8	Assessing	20,700	0	20,694		21,300	600	2.90%	2.93%	0	21,300		(20,700)	-100.00%	-100.00%		0			(20,700)	-100.00%	-100.00%		0	
9	Cemeteries	4,650	0	4,590		4,950	300	6.45%	7.83%	200	4,750		(4,650)	-100.00%	-100.00%		0			(4,650)	-100.00%	-100.00%		0	
10	Conservation, Park and Recreation	9,330	9,330	2,392		9,330	0	0.00%	289.98%	7,338	1,992		(9,330)	-100.00%	-100.00%		0			(9,330)	-100.00%	-100.00%		0	
11	Donations	0	0	0		0	0	0.00%	0.00%	0	0		0				0			0				0	
12	Eureka Center	6,813	2,754	3,933		6,848	35	0.51%	74.13%	1,050	5,798		(6,813)	-100.00%	-100.00%		0			(6,813)	-100.00%	-100.00%		0	
13	Fire-Rescue-EMA	472,753	0	471,835		499,993	27,240	5.76%	5.97%	0	499,993		(472,753)	-100.00%	-100.00%		0			(472,753)	-100.00%	-100.00%		0	
14	General Assistance	600	420	0		600	0	0.00%	0.00%	0	600		(600)	-100.00%	-100.00%		0			(600)	-100.00%	-100.00%		0	
15	Planning Board/Appeals	31,742	800	29,399		47,421	15,679	49.40%	61.30%	3,200	44,221		(31,742)	-100.00%	-100.00%		0			(31,742)	-100.00%	-100.00%		0	
16	Public Works	1,150,000	1,011,552	1,105,372		1,312,353	162,353	14.12%	18.72%	1,007,393	304,960		(1,150,000)	-100.00%	-100.00%		0			(1,150,000)	-100.00%	-100.00%		0	
17	Solid Waste	300,000	17,274	294,576		307,821	7,821	2.61%	4.50%	28,690	279,131		(300,000)	-100.00%	-100.00%		0			(300,000)	-100.00%	-100.00%		0	
18	Bulky Waste Day	10,000	0	10,000		10,300	300	3.00%	3.00%	0	10,300		(10,000)	-100.00%	-100.00%		0			(10,000)	-100.00%	-100.00%		0	
19	Telecommunications	50,000	50,000	47,532		54,065	4,065	8.13%	13.74%	44,861	9,204		(50,000)	-100.00%	-100.00%		0			(50,000)	-100.00%	-100.00%		0	
20	Raise Pool	12,363	0	0		26,152	13,789	111.53%		0	26,152		(12,363)	-100.00%	-100.00%		0			(12,363)	-100.00%	-100.00%		0	
21	Emergency Fund	0	0	0		0	0			0	0		0				0			0				0	
22	Grant Matching	0	0	0		0	0			0	0		0				0			0				0	
23																									
24	2020 Solid Waste Budget Deficit	2,092	2,092	2,092		0	(2,092)	-100.00%	-100.00%	0	0		(2,092)	-100.00%	-100.00%		0			(2,092)	-100.00%	-100.00%		0	
25	Debt Service																								
26	2018 Fire Truck Bond (2028)	58,894	0	0		58,894	0	0.00%		0	58,894		58,894	0	0.00%			58,894		(58,894)	-100.00%		0	0	
27	2019 Ambulance Bond (2026)	41,110	41,110	41,110		41,110	0	0.00%	0.00%	41,110	0		41,110	0	0.00%	0.00%		41,110		(41,110)	-100.00%	-100.00%		0	
28	2014 PW Equipment Bond (2024)	141,524	0	141,524		141,524	0	0.00%	0.00%	0	141,524		141,524	0	0.00%	0.00%		141,524		(141,524)	-100.00%	-100.00%		0	
29	2014 PW Building Bond (2029)	91,120	0	91,120		91,120	0	0.00%	0.00%	0	91,120		91,120	0	0.00%	0.00%		91,120		(91,120)	-100.00%	-100.00%		0	
30	2016 Road Bond (2023)	164,765	0	164,765		162,408	(2,357)	-1.43%	-1.43%	0	162,408		162,408	(2,357)	-1.43%	-1.43%		162,408		(164,765)	-100.00%	-100.00%		0	
31	2018 Road Bond (2028)	242,880	0	242,880		238,160	(4,720)	-1.94%	-1.94%	0	238,160		238,160	(4,720)	-1.94%	-1.94%		238,160		(242,880)	-100.00%	-100.00%		0	
32	2019 Road Bond (2029)	240,569	46,000	46,000		236,587	(3,982)	-1.66%	414.32%	0	236,587		236,587	(3,982)	-1.66%	414.32%		236,587		(240,569)	-100.00%	-100.00%		0	
33	Subtotal	980,862	87,110	727,399		969,803	(11,059)	-1.13%	33.32%	41,110	928,693		969,803	(11,059)	-1.13%	33.32%	0	969,803	0	(980,862)	-100.00%	-100.00%	0	0	
34	Operating Budget Total	3,504,014	1,295,511	3,147,340		3,744,108	240,093	6.85%	18.96%	1,259,220	2,484,888		969,803	(2,534,211)	-72.32%	-69.19%	0	969,803	0	(3,504,014)	-100.00%	-100.00%	0	0	
35	Capital Budget																								
36	Fire - Breathing Apparatus	60,000	60,000	56,950		63,000	3,000	5.00%	10.62%	63,000	0		(60,000)	-100.00%	-100.00%		0			(60,000)	-100.00%	-100.00%		0	
37	Public Works - Stream Crossings	0	0	0		60,000	60,000			0	60,000		0				0			0				0	
38	Public Works - Plow Truck	188,600	0	188,580		242,000	53,400	28.32%		220,089	21,911						0							0	
39	Fire - Capital Reserves	30,000	0	0		100,000	70,000	233.33%		0	100,000		(30,000)	-100.00%			0			(30,000)	-100.00%			0	
40	Market Revaluation Project	0	0	0		60,000	60,000			60,000	0		0				0			0				0	
41	Public Works - Capital Reserves	30,000	0	0		100,000	70,000	233.33%		0	100,000		(30,000)	-100.00%			0			(30,000)	-100.00%			0	
42	Administration - Office Study	0	0	0		0	0			0	0		0				0			0				0	
43	Capital Budget Total	308,600	60,000	245,530		625,000	263,000	85.22%	154.55%	343,089	281,911		0	(120,000)	-38.89%	-100.00%	0	0	0	(120,000)	-38.89%	-100.00%	0	0	
44																									
45	GRAND TOTAL:	3,812,614	1,355,511	3,392,870		4,369,108	503,093	13.20%	28.77%	1,602,309	2,766,799		969,803	(2,654,211)	-69.62%	-71.42%	0	969,803	0	(3,624,014)	-95.05%	-100.00%	0	0	
46																									

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1	<b>Durham Municipal Budget Overview - 2022</b>					<b>Department Request</b>							<b>Select Board Recommendation</b>						<b>Budget Committee Recommendation</b>							
47	<b>Estimated Tax Impact</b> (for informational purposes only)																									
48	Enter values in green shaded cells. Other cells calculate.																									
49	2021 Taxable Valuation	\$378,754,660																								
50	2021 MIL Rate	20.70																								
51																										
52																										
53	<b>Municipal Operating Budget - MIL Rate Impact (Estimated)</b>																									
54		2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	
55	Total Municipal Budget	3,504,014	3,744,108	240,093	6.9%	0.63	3.1%	3,504,014	969,803	-2,534,211	-72.3%	-6.69	-32.3%	3,504,014	0	-3,504,014	-100.0%	-9.25	-44.7%							
56	Less Transferred Funds	1,295,511	1,259,220	-36,291	-2.8%	-0.10	-0.5%	1,295,511	0	-1,295,511	-100.0%	-3.42	-16.5%	1,295,511	0	-1,295,511	-100.0%	-3.42	-16.5%							
57	Less State Sourced Deductions	685,999	783,425	97,426	14.2%	0.26	1.2%	685,999	783,425	97,426	14.2%	0.26	1.2%	685,999	783,425	97,426	14.2%	0.26	1.2%							
58	Municipal Assessment	1,522,505	1,701,463	178,958	11.8%	0.47	2.3%	1,522,505	186,378	-1,336,127	-87.8%	-3.53	-17.0%	1,522,505	-783,425	-2,305,930	-151.5%	-6.09	-29.4%							
59	<b>Operating Budget Tax Impact (Mils)</b>	4.02	4.49			0.47	2.3%	4.02	0.49			-3.53	-17.0%	4.02	-2.07			-6.09	-29.4%							
60																										
61	<b>Municipal Capital Budget - MIL Rate Impact (Estimated)</b>																									
62		2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr							
63	Total Municipal Capital Budget	308,600	625,000	316,400	102.5%	0.84	4.0%	308,600	0	-308,600	-100.0%	-0.81	-3.9%	308,600	0	-308,600	-100.0%	-0.81	-3.9%							
64	Less Transferred Funds	60,000	343,089	283,089	471.8%	0.75	3.6%	60,000	0	-60,000	-100.0%	-0.16	-0.8%	60,000	0	-60,000	-100.0%	-0.16	-0.8%							
65	Municipal Assessment	248,600	281,911	33,311	13.4%	0.09	0.4%	248,600	0	-248,600	-100.0%	-0.66	-3.2%	248,600	0	-248,600	-100.0%	-0.66	-3.2%							
66	<b>Capital Budget Tax Impact (Mils)</b>	0.66	0.74			0.09	0.4%	0.66	0.00			-0.66	-3.2%	0.66	0.00			-0.66	-3.2%							
67																										
68	<b>Total Municipal Budget - MIL Rate Impact (Estimated)</b>																									
69		2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr							
70	Total Municipal Budget	3,812,614	4,369,108	556,493	14.6%	1.47	7.1%	3,812,614	969,803	-2,842,811	-74.6%	-7.51	-36.3%	3,812,614	0	-3,812,614	-100.0%	-10.07	-48.6%							
71	Less Transferred Funds	1,355,511	1,602,309	246,798	18.2%	0.65	3.1%	1,355,511	0	-1,355,511	-100.0%	-3.58	-17.3%	1,355,511	0	-1,355,511	-100.0%	-3.58	-17.3%							
72	Less State Sourced Deductions	685,999	783,425	97,426	14.2%	0.26	1.2%	685,999	783,425	97,426	14.2%	0.26	1.2%	685,999	783,425	97,426	14.2%	0.26	1.2%							
73	Municipal Assessment	1,771,105	1,983,374	212,269	12.0%	0.56	2.7%	1,771,105	186,378	-1,584,727	-89.5%	-4.18	-20.2%	1,771,105	-783,425	-2,554,530	-144.2%	-6.74	-32.6%							
74	<b>Total Operational + Capital Tax Impact (Mils)</b>	4.68	5.24			0.56	2.7%	4.68	0.49			-4.18	-20.2%	4.68	-2.07			-6.74	-32.6%							
75																										
76	<b>Total MIL Rate Impact (Estimated)</b>																									
77		2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr	2021	2022	\$ Var to LY	% Var to LY	MIL Impact	Tax Inc/Dcr							
78	Municipal Assessment	1,771,105	1,983,374	212,269	12.0%	0.56	2.7%	1,771,105	186,378	-1,584,727	-89.5%	-4.18	-20.2%	1,771,105	-783,425	-2,554,530	-144.2%	-6.74	-32.6%							
79	School Assessment	5,353,404	5,514,006	160,602	3.0%	0.42	2.0%	5,353,404	5,514,006	160,602	3.0%	0.42	2.0%	5,353,404	5,514,006	160,602	3.0%	0.42	2.0%							
80	County Assessment	558,960	586,572	27,612	4.9%	0.07	0.4%	558,960	586,572	27,612	4.9%	0.07	0.4%	558,960	586,572	27,612	4.9%	0.07	0.4%							
81	Overlay	107,637	107,637	0	0.0%	0.00	0.0%	107,637	107,637	0	0.0%	0.00	0.0%	107,637	107,637	0	0.0%	0.00	0.0%							
82	Total Assessments	7,791,106	8,191,589	400,483	5.1%	1.06	5.1%	7,791,106	6,394,593	-1,396,513	-17.9%	-3.69	-17.8%	7,791,106	5,424,790	-2,366,316	-30.4%	-6.25	-30.2%							
83	<b>Total Tax Impact (Mils)</b>	20.57	21.63			1.06	5.1%	20.57	16.88			-3.69	-17.8%	20.57	14.32			-6.25	-30.2%							
84	<b>Additional Taxes per \$100,000 valuation</b>																									
85			105.74																							
86	2022 Levy Limit		1,690,543																							
87	Amount Over/(Under) Levy Limit		292,831																							
88																										
89																										
90																										
91																										
92																										
93																										
94																										
95																										
96	<b>Tax Impact Modeling</b>																									
97		Amt. Raised or Saved	Changes mil rate by...	\$ Change per 100K Valuation																						
98	Enter amount of increase in green cells to see tax impact.	100,000	0.26	\$26.40																						
99		50,000	0.13	\$13.20																						
		10,000	0.03	\$2.64																						

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1	<b>Durham Municipal Budget Overview - 2022</b>					<b>Department Request</b>							<b>Select Board Recommendation</b>							<b>Budget Committee Recommendation</b>							
100	Enter negative number to model a decrease and see potential savings to taxpayers.	1,000	0.003	\$0.26																							
101		100	0.0003	\$0.03																							
102			-	\$0.00																							