

# TOWN OF NEW DURHAM



## SELECT BOARD & BUDGET COMMITTEE FY 2022 PROPOSED BUDGET

## Comparison of 2022 Proposed Operating Budget Vs. 2022 Default Budget Vs. 2021 Budget

Dept. Account #	Department Account Name	<u>2021 Voter Approved</u>	2022 Budg. Com	FY22 - FY21 % Diff	FY22 - FY21 \$ Diff	2022 Default DRA Approved	FY22 - FY22 Default % Diff	FY22 – FY22 Default \$ Diff
4130	Executive Office	\$209,292	\$247,278	18.15%	\$37,986	\$250,079	-1.12%	(\$2,801)
4140	Elections & Registrations	\$153,862	\$154,419	0.36%	\$557	\$150,833	2.38%	\$3,586
4150	Financial Administration	\$138,059	\$186,004	34.73%	\$47,945	\$165,095	12.66%	\$20,909
4152	Assessing	\$77,414	\$73,165	-5.49%	(\$4,249)	\$73,777	-0.83%	(\$612)
4153	Legal	\$20,000	\$25,000	25.00%	\$5,000	\$25,000	0.00%	\$0
4155	Personnel Administration	\$39,282	\$67,632	72.17%	\$28,350	\$45,789	47.70%	\$21,843
4191	Planning Board	\$4,952	\$7,643	54.34%	\$2,691	\$6,620	15.45%	\$1,023
4192	Zoning Board	\$3,681	\$11,086	201.17%	\$7,405	\$9,603	15.45%	\$1,483
4194	General Govt Buildings	\$25,858	\$25,872	0.06%	\$14	\$25,858	0.06%	\$14
4195	Cemetery	\$2,380	\$2,500	5.02%	\$120	\$2,459	1.65%	\$41
4196	Insurance	\$58,277	\$61,000	4.67%	\$2,723	\$61,000	0.00%	\$0
4199	Other General Govt	\$9,529	\$11,074	16.21%	\$1,545	\$9,529	16.21%	\$1,545
4210	Police Dept.	\$622,171	\$687,072	10.43%	\$64,901	\$683,747	0.49%	\$3,325
4220	Fire Dept.	\$245,982	\$259,394	5.45%	\$13,412	\$259,919	-0.20%	(\$525)
4240	Building Inspector	\$46,522	\$63,838	37.22%	\$17,316	\$62,498	2.14%	\$1,340
4290	Emergency Management	\$552	\$8,699	1475.87%	\$8,147	\$8,699	0.00%	(\$0)
4291	Forestry	\$12,295	\$12,832	4.36%	\$537	\$12,832	0.00%	(\$0)
4312	Highway Dept.	\$899,550	\$959,041	6.61%	\$59,491	\$923,435	3.86%	\$35,606
4324	Solid Waste	\$325,739	\$380,198	16.72%	\$54,459	\$356,474	6.66%	\$23,724
4411	Health Officer	\$2,391	\$2,391	0.00%	\$0	\$2,391	0.00%	\$0
4415	Other Agencies	\$7,000	\$7,500	7.14%	\$500	\$7,000	7.14%	\$500
4441	Welfare	\$16,756	\$16,772	0.10%	\$16	\$16,772	0.00%	\$0
4520	Recreation	\$63,696	\$69,377	8.92%	\$5,681	\$69,282	0.14%	\$95
4583	Town Historian	\$488	\$351	-28.07%	(\$137)	\$488	-28.07%	(\$137)
4589	Culture and Recreation	\$6,665	\$7,165	7.50%	\$500	\$6,665	7.50%	\$500
4612	Conservation	\$1,477	\$1,477	0.00%	\$0	\$1,477	0.00%	\$0
4711-4721-4723	Bonds / Interest / TAN	\$105,645	\$66,827	-36.74%	(\$38,818)	\$71,574	-6.63%	(\$4,747)

<b>Dept. Account #</b>	<b>Department Account Name</b>	<b><u>2021 Voter Approved</u></b>	<b>2022 Budg. Com</b>	<b>FY22 - FY21 % Diff</b>	<b>FY22 - FY21 \$ Diff</b>	<b>2022 Default DRA Approved</b>	<b>FY22 - FY22 Default % Diff</b>	<b>FY22 – FY22 Default \$ Diff</b>
<b>Sub - Total TOWN OPERATING BUDGET</b>		\$3,099,515	<b>\$3,415,608</b>	10.20%	\$316,093	<b>\$3,308,895</b>	3.23%	\$106,713
<b>Library Trustees</b>								
<b>4550</b>	<b>Library</b>	\$125,819	\$136,542	8.52%	\$10,723	\$126,599	7.85%	\$9,943
			\$2					
<b>TOTAL - OPERATING BUDGET + LIBRARY</b>		<b>\$3,225,334</b>	<b>\$3,552,150</b>	<b>10.13%</b>	<b>\$326,816</b>	<b>\$3,435,494</b>	<b>3.40%</b>	<b>\$116,656</b>
<b>Tax Rate - Operating</b>	<b>Operating Only Tax Rate</b>		<b>\$5.905</b>			<b>\$5.711</b>		
<b>Revenue</b>	<b>Revenues</b>	\$993,632	\$1,161,055	16.85%	\$167,423	\$1,161,055	0.00%	\$0
<b>Tax Credits</b>	<b>War Service Cred. &amp; Overlay</b>	\$109,700	\$110,000	0.27%	\$300	\$110,000	0.00%	\$0
<b>Taxation</b>		<b>\$2,231,702</b>	<b>\$2,391,096</b>	<b>7.14%</b>	<b>\$159,394</b>	<b>\$2,274,439</b>	<b>5.13%</b>	<b>\$116,656</b>
<b>Tax Rate - Net Operating</b>	<b>Tax Rate - Net Operating Budget</b>	<b>\$3.710</b>	<b>\$3.975</b>	<b>7.14%</b>		<b>\$3.781</b>		

Dept. Account #	Department Account Name	2021 Voter Approved	2022 Budg. Com	FY22 - FY21 % Diff	FY22 - FY21 \$ Diff	2022 Default DRA Approved	FY22 - FY22 Default % Diff	FY22 – FY22 Default \$ Diff
Road Maintenance	Road Program Article (RSMS) - Excl. CRF Net & Birch Hill (FY21)	\$360,627	\$400,000	10.92%	\$39,373	\$400,000	0.00%	\$0
Road Maintenance	Road Program Article (RSMS) - HW Block Grant (No Taxation)	\$111,000	\$111,095	0.09%	\$95	\$111,095	0.00%	\$0
Road Maintenance	CRF Usage (No Taxation)	\$140,000	\$0	-100.00%	(\$140,000)	\$0	0.00%	\$0
CRF - ETF	Various Articles Totaled	\$254,500	\$395,000	55.21%	\$140,500	\$395,000	0.00%	\$0
Capital Outlay Project	Warrant Article - Birch Hill Road Reconstruction	\$385,000	\$0	-100.00%	(\$385,000)	\$0	N/A	N/A
Total RD / CRF / ETF	Total RD / CRF / ETF / Petition Taxation Amounts	\$749,127	\$683,905	-8.71%	(\$65,222)	\$683,905	0.00%	\$0
Tax Rate - RD / CRF / ETF	Tax Rate - Rd / CRF / ETF / Petition Articles	\$1.260	\$1.137	-9.77%	(\$0.123)	\$1.137	0.00%	\$0.00
TOTAL	Oper. Budget With RD / CRF / ETF	\$2,980,829	\$3,075,001	3.16%	\$94,172	\$2,958,345	3.94%	\$116,656
Fund Balance	Fund Balanced Used	\$0	\$0	N/A	N/A	\$0	N/A	N/A
DRA Approved	Tax Rate - Taxation	\$2,980,829	\$3,075,001	3.16%	\$94,172	\$2,958,345	3.94%	\$116,656
	DRA Number							
Net Operating + CRF / ETF	Tax Rate Per \$1,000 - Op + CRF & ETF	\$5.01	\$5.11	1.96%	\$0.098	\$4.92	3.94%	\$0.194
Net Operating Without CRF / ETF	Tax Rate Per \$1,000 - Operating – Revenues	\$3.75	\$3.97	5.89%	\$0.221	\$3.78	5.13%	\$0.194

2021 New Durham Property Values – Basis for Tax Rate Impact Calculations \$ 594,582,000

2022 New Durham Property Values – Basis for Tax Rate Impact Calculations \$ 601,587,277

**THIS CONCLUDES THE  
FY 2022 PROPOSED BUDGET**