

2019 Town Council Approved Budget

Town of Durham

	1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
Historic District Commission							
01-4191-415-01-020 P-T Wages - H.D.C.	890.75	676.35	900.00	865.00	900.00	900.00	900.00
Narrative for Column # 5 Minute Taker for meetings.							
01-4191-415-02-310 Soc Sec - H.D.C.	11.60	9.80	50.00	12.55	100.00	100.00	100.00
01-4191-415-02-320 Medicare - H.D.C.	49.54	41.94	15.00	53.63	50.00	50.00	50.00
01-4191-415-28-000 Professional / Staff Dev - H.D.C.	0.00	0.00	0.00	0.00	300.00	300.00	300.00
01-4191-415-32-000 Adv / Legal Notices - H.D.C.	0.00	979.22	0.00	0.00	0.00	0.00	0.00
01-4191-415-36-000 Contracted Services - H.D.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-415-45-000 General Supplies - H.D.C.	287.14	0.00	4,000.00	130.78	5,000.00	2,000.00	2,000.00
Narrative for Column # 5 Signage identifying and describing historic structures Public educational and commemorative events \$1,500 to assist with Burial Ground Restoration							
Historic District Commission Total	1,239.03	1,707.31	4,965.00	1,061.96	6,350.00	3,350.00	3,350.00

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Conservation Administration								
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	492.00	492.00	900.00	492.00	900.00	900.00	900.00
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,228.96	1,050.91	1,400.00	1,165.00	1,400.00	1,400.00	1,400.00
Narrative for Column # 5 Minute taker for meetings.								
01-4611-421-02-310	Soc Sec - Conservation Commission	76.20	65.14	100.00	72.23	100.00	100.00	100.00
01-4611-421-02-320	Medicare - Conservation Commission	17.82	15.24	20.00	16.92	50.00	50.00	50.00
01-4611-421-36-000	Contracted Services - Conservation Co	0.00	25,905.00	30,000.00	25,500.00	53,350.00	53,350.00	53,350.00
Narrative for Column # 5 \$31,000 Land Stewardship Coordinator \$11,000 Invasive Plant Control \$ 5,450 Trail Improvements \$ 4,000 Trail Mowing \$ 1,900 Kiosk Construction								
Narrative for Column # 6 The Town Administrator is proposing the Conservation Commission provide offsetting revenue from the Conservation Fund for expenses in the amount of \$22,350.								
01-4611-421-45-000	General Supplies - Conservation	0.00	0.00	0.00	0.00	10,050.00	10,050.00	10,050.00
Narrative for Column # 5 \$5,000 Trail Construction Materials \$ 350 Tools \$4,700 Entrance, Interpretive and Trail Signage								
Narrative for Column # 6 The Town Administrator is proposing the Conservation Commission provide offsetting revenue from the Conservation Fund for expenses in the amount of \$10,050.								
Conservation Commission Total		1,814.98	27,528.29	32,420.00	27,246.15	65,850.00	65,850.00	65,850.00

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Other Conservation							
Agricultural							
01-4619-431-00-000 Agricultural Commission	601.32	945.98	1,000.00	662.60	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i> Design and printing of educational and promotional materials to support Agricultural Commission outreach events, including Durham Farm Day, Bee City USA, summer farmer's markets and workshops.							
Agricultural Total	601.32	945.98	1,000.00	662.60	1,000.00	1,000.00	1,000.00

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General Government Buildings							
Joint Loss Management Comm							
01-4194-536-00-000 Joint Loss Management Committee	379.32	0.00	250.00	0.00	250.00	250.00	250.00
Joint Loss Management Comm Total	379.32	0.00	250.00	0.00	250.00	250.00	250.00

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Advertising & Regional Assoc							
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01-4197-166-00-000 Strafford Regional Planning Commissic	11,078.49	11,189.28	11,400.00	12,198.64	12,500.00	12,500.00	12,500.00
Advertising & Regional Assoc Total	11,078.49	11,189.28	11,400.00	12,198.64	12,500.00	12,500.00	12,500.00

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gjablonski
ReportBudgetMF

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
Ambulance								
Ambulance								
01-4215-183-00-000	Ambulance	22,447.50	29,428.00	30,100.00	30,087.00	33,000.00	33,000.00	33,000.00
Ambulance Total		22,447.50	29,428.00	30,100.00	30,087.00	33,000.00	33,000.00	33,000.00

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ReportBudgetMF

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Other Public Safety							
Other Public Safety							
01-4299-208-70-000 Communications Ctr - Other Public Saf	17,598.29	17,870.60	18,000.00	17,378.72	18,500.00	18,500.00	18,500.00
Other Public Safety Total	17,598.29	17,870.60	18,000.00	17,378.72	18,500.00	18,500.00	18,500.00

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Health Agencies & Hospitals								
Health Agencies								
01-4415-207-67-010	Community Action Partnership	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-4415-207-67-020	Lamprey Health Care	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
01-4415-207-67-040	My Friend's Place	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-060	ARS - Aids Response-Seacoast	1,700.00	1,700.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-070	Homemakers Health Services	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00
01-4415-207-67-080	Cross Roads House	750.00	750.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-090	Homeless Center of Strafford County	750.00	750.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-110	Goodwin Community Health	1,500.00	1,500.00	1,500.00	1,500.00	5,875.00	500.00	500.00
01-4415-207-67-120	American Red Cross - Great Bay Chap	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00
01-4415-207-67-130	CASA Court Appointed Special Advoca	500.00	500.00	500.00	500.00	500.00	500.00	500.00
01-4415-207-67-140	HAVEN	2,500.00	2,500.00	2,500.00	2,500.00	2,900.00	2,500.00	2,500.00
01-4415-207-67-150	Big Brothers Big Sisters of the Greater	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4415-207-67-160	Ready Rides	750.00	750.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00
01-4415-207-67-170	Strafford Nutrition Meals on Wheels	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4415-207-67-180	Great Bay Services	0.00	0.00	0.00	0.00	1,000.00	250.00	250.00
01-4415-207-67-190	Cornerstone VNA	0.00	0.00	0.00	0.00	11,710.00	0.00	0.00
Health Agencies Total		21,750.00	20,750.00	16,300.00	16,300.00	38,785.00	17,050.00	17,050.00