

2020 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Approved T.C.	4 2019 Spent to Date 09/30/19 As of September	5 2020 Department Proposed	6 2020 Town Admin Proposed	7 2020 TC Approved
Historic District Commission								
01-4191-415-01-020	P-T Wages - H.D.C.	676.35	865.00	900.00	1,050.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 5</i> Minute Taker for meetings.								
01-4191-415-02-310	Soc Sec - H.D.C.	9.80	12.55	100.00	15.25	100.00	100.00	100.00
01-4191-415-02-320	Medicare - H.D.C.	41.94	53.63	50.00	65.10	100.00	100.00	100.00
01-4191-415-26-000	Postage - H.D.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	300.00	0.00	500.00	300.00	300.00
01-4191-415-32-000	Adv / Legal Notices - H.D.C.	979.22	0.00	0.00	175.14	200.00	200.00	200.00
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.	0.00	328.78	2,000.00	0.00	9,500.00	1,200.00	1,200.00
<i>Narrative for Column # 5</i> \$5,000 Signage identifying and distinguishing Historic Buildings \$1,500 Public educational and commemorative events \$3,000 Support for Burial Ground Restoration								
Historic District Commission Total		1,707.31	1,259.96	3,350.00	1,305.49	11,600.00	3,100.00	3,100.00

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Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	492.00	492.00	900.00	550.00	1,000.00	1,000.00	1,000.00
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,050.91	1,215.00	1,400.00	505.00	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 5</i> Minute taker for meetings.								
01-4611-421-02-310	Soc Sec - Conservation Commission	65.14	75.33	100.00	31.31	100.00	100.00	100.00
01-4611-421-02-320	Medicare - Conservation Commission	15.24	17.65	50.00	7.34	100.00	100.00	100.00
01-4611-421-36-000	Contracted Services - Conservation Co	25,905.00	26,745.00	53,350.00	29,212.67	32,000.00	32,000.00	42,000.00
<i>Narrative for Column # 5</i> These are the funds for the Land Stewardship Coordinator.								
Various Conservation Trust accounts will be used, with Conservation Commission approval, to perform the following projects proposed for 2020. The Land Stewardship Coordinator will oversee the many volunteers who will perform much of the work at these sites.								
Doe Farm, Oyster River Forest, Thompson Frest, Longmarsh Preserve, Milne Nature Sanctuary, Orchard Drive Woods, The Meadows, Jackson's Landing, Easement Monitoring, Knotweed Project, Town Website, Trailfinder, and Finish Posting Boundary Signs.								
<i>Narrative for Column # 7</i> Town Council increased funding for Land Stewardship Coordinator.								
01-4611-421-45-000	General Supplies - Conservation	0.00	0.00	10,050.00	540.84	1,000.00	1,000.00	1,000.00
01-4611-421-90-080	Strafford County Conservation District	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Conservation Commission Total		27,528.29	28,544.98	65,850.00	30,847.16	35,600.00	35,600.00	45,600.00

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		Expended	Expended	Approved	Spent to Date	Department	Town Admin	TC
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					As of September			
Agricultural								
01-4619-431-00-000	Agricultural Committee	945.98	662.60	1,000.00	840.05	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		945.98	662.60	1,000.00	840.05	1,000.00	1,000.00	1,000.00

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Joint Loss Management Comm							
01-4194-536-00-000 Joint Loss Management Committee	0.00	0.00	250.00	250.00	500.00	500.00	500.00
Joint Loss Management Comm Total	0.00	0.00	250.00	250.00	500.00	500.00	500.00

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Integrated Waste Man Committee							
01-4321-530-00-000 Integrated Waste Management Commi	0.00	0.00	100.00	83.00	100.00	100.00	100.00
<i>Narrative for Column # 5</i>							
NRRA Annual Conference-educational advancement							
Swap Shop Improvements							
Durham Day Sustainability Outreach- message posters, display props, "sustainable" prizes at Durham Day.							
Publication/Video support							
Integrated Waste Man Committee Total	0.00	0.00	100.00	83.00	100.00	100.00	100.00

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Advertising & Regional Assoc							
01-4197-166-00-000 Strafford Regional Planning Commissic	11,189.28	12,198.64	12,500.00	12,738.80	13,000.00	12,700.00	12,700.00
Advertising & Regional Assoc Total	11,189.28	12,198.64	12,500.00	12,738.80	13,000.00	12,700.00	12,700.00

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Ambulance								
01-4215-183-00-000	Ambulance	29,428.00	30,087.00	33,000.00	24,649.50	31,300.00	31,300.00	31,300.00
Ambulance Total		29,428.00	30,087.00	33,000.00	24,649.50	31,300.00	31,300.00	31,300.00

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Other Public Safety								
01-4299-208-70-000	Communications Ctr - Other Public Saf	17,870.60	17,378.72	18,500.00	17,809.07	19,000.00	19,000.00	19,000.00
Other Public Safety Total		17,870.60	17,378.72	18,500.00	17,809.07	19,000.00	19,000.00	19,000.00

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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
01-4415-207-67-030	Sexual Assault Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-040	My Friend's Place	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-060	ARS - Aids Response-Seacoast	1,700.00	0.00	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	0.00	0.00	0.00	750.00	0.00	0.00
01-4415-207-67-090	Homeless Center of Strafford County	750.00	0.00	0.00	0.00	2,000.00	0.00	0.00
01-4415-207-67-100	Strafford County Child Advocacy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-110	Goodwin Community Health	1,500.00	1,500.00	500.00	500.00	4,800.00	500.00	500.00
01-4415-207-67-120	American Red Cross - Great Bay Chap	0.00	0.00	0.00	0.00	250.00	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	1,000.00	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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4415-207-67-180	Great Bay Services	0.00	0.00	250.00	250.00	250.00	250.00	250.00
01-4415-207-67-190	Cornerstone VNA	0.00	0.00	0.00	0.00	11,700.00	0.00	0.00
Health Agencies Total		20,750.00	16,300.00	17,050.00	17,050.00	38,950.00	17,050.00	17,050.00