

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
Historic District Commission								
01-4191-415-01-020	P-T Wages - H.D.C.	676.35	865.00	1,410.00	1,200.00	2,400.00	2,400.00	2,400.00
01-4191-415-02-310	Soc Sec - H.D.C.	9.80	12.55	20.47	100.00	150.00	150.00	150.00
01-4191-415-02-320	Medicare - H.D.C.	41.94	53.63	87.42	100.00	50.00	50.00	50.00
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	0.00	300.00	500.00	4,500.00	4,500.00
<i>Narrative for Column # 6</i> Virtual training program for Conservation Commission members through Commission Assistance and Mentoring Program (CAMP) thorough the National Alliances of Preservation Commissions. The HDC will apply for a grant through the Certified Local Government Program which may provide up to 60% of the funding.								
01-4191-415-32-000	Adv / Legal Notices - H.D.C.	979.22	0.00	175.14	200.00	200.00	200.00	200.00
01-4191-415-36-000	Contracted Services - H.D.C.	0.00	0.00	4,999.00	0.00	0.00	0.00	0.00
01-4191-415-45-000	General Supplies - H.D.C.	0.00	328.78	1,104.00	1,200.00	1,200.00	1,200.00	1,200.00
Historic District Commission Total		1,707.31	1,259.96	7,796.03	3,100.00	4,500.00	8,500.00	8,500.00

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Conservation Administration								
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	492.00	492.00	550.00	1,000.00	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	645.00	1,400.00	2,400.00	2,400.00	2,400.00
<i>Narrative for Column # 5</i>								
Minute taker for meetings.								
01-4611-421-02-310	Soc Sec - Conservation Commission	65.14	75.33	39.99	100.00	150.00	150.00	150.00
01-4611-421-02-320	Medicare - Conservation Commission	15.24	17.65	9.37	100.00	50.00	50.00	50.00
01-4611-421-36-000	Contracted Services - Conservation Co	25,905.00	26,745.00	52,728.63	42,000.00	32,000.00	32,000.00	32,000.00
<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 2021.								
Invasive Plant Control at Doe Farm, Oyster River Forest, Thompson Forest, Japanese Knotweed around Town Hall, Mill Pond Road and College Brook, Thompson Forest, Milne Property, and Wagon Hill Farm.								
Forest Management/Timber Harvests at Doe Farm and planning a Forest Stewardship Plan for town properties.								
Planning a Early Sucessional/Pollinator Habitat Plan.								
Performing Trail/Bridge Construction/Maintenance at Wagon Hill Farm, Doe Farm, Oyster River Forest, Longmarsh, Beaudette, Stevens Woods.								
Parking/Trailheads work at Stevens Wood, Doe Farm and Snowplow Trailheads.								
Interpretive/Trail Signage at Stevens Woods, Longmash and other properties as needed.								
Conservation Easement Monitoring at properties.								
01-4611-421-45-000	General Supplies - Conservation	0.00	0.00	1,454.69	1,000.00	1,000.00	1,000.00	1,000.00
Conservation Commission Total		27,528.29	28,544.98	55,427.68	45,600.00	36,600.00	36,600.00	36,600.00

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Other Conservation								
Agricultural								
01-4619-431-00-000	Agricultural Committee	945.98	662.60	840.05	1,000.00	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	840.05	1,000.00	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	0.00	0.00	250.00	500.00	500.00	500.00	500.00
Joint Loss Management Comm Total	0.00	0.00	250.00	500.00	500.00	500.00	500.00

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Sanitation Administration							
Integrated Waste Man Committee							
01-4321-530-00-000 Integrated Waste Management Commi	0.00	0.00	83.00	100.00	100.00	350.00	350.00
Narrative for Column # 5							
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	83.00	100.00	100.00	350.00	350.00

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

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		As of December						
Ambulance								
Ambulance								
01-4215-183-00-000	Ambulance	29,428.00	30,087.00	32,866.00	31,300.00	37,600.00	37,600.00	37,600.00
Ambulance Total		29,428.00	30,087.00	32,866.00	31,300.00	37,600.00	37,600.00	37,600.00

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Other Public Safety							
Other Public Safety							
01-4299-208-70-000 Communications Ctr - Other Public Saf	17,870.60	17,378.72	17,809.07	19,000.00	19,700.00	19,700.00	19,700.00
<i>Narrative for Column # 5</i>							
Strafford County Dispatch Service has notified us of a 5% potential increase in 2021.							
Other Public Safety Total	17,870.60	17,378.72	17,809.07	19,000.00	19,700.00	19,700.00	19,700.00

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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	0.00	0.00	0.00
Narrative for Column # 6 Lamprey Health Care is no longer providing senior transportation and did not submit a request this year.								
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	3,000.00	3,000.00	3,000.00
01-4415-207-67-080	Cross Roads House	750.00	0.00	0.00	0.00	750.00	0.00	0.00
Narrative for Column # 6 Funding reduced to prior year amount.								
01-4415-207-67-090	Homeless Center of Strafford County	750.00	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	2,880.00	500.00	500.00
Narrative for Column # 6 Funding reduced to prior year amount.								
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
Narrative for Column # 6 Funding reduced to prior year amount.								
01-4415-207-67-130	CASA Court Appointed Special Advoca	500.00	500.00	500.00	500.00	1,000.00	500.00	500.00
Narrative for Column # 6 Funding reduced to prior year amount.								
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
Narrative for Column # 6 Funding reduced to prior year amount.								
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
Narrative for Column # 6								

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Funding reduced to prior year amount.								
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	0.00	0.00	0.00
01-4415-207-67-200	Oyster River Womenade	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
<small>Narrative for Column # 6</small> Funds for social service agencies were kept at the same funding level as 2020. The Town Council may elect to fund this program.								
Health Agencies Total		20,750.00	16,300.00	17,050.00	17,050.00	21,980.00	12,200.00	12,200.00