

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Historic District Commission							
01-4191-415-01-020 P-T Wages - H.D.C.	865.00	1,410.00	2,060.00	2,400.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 5 Minute taker for meetings.							
01-4191-415-02-310 Soc Sec - H.D.C.	12.55	20.47	51.72	150.00	200.00	200.00	200.00
01-4191-415-02-320 Medicare - H.D.C.	53.63	87.42	105.87	50.00	100.00	100.00	100.00
01-4191-415-28-000 Professional / Staff Dev - H.D.C.	0.00	0.00	0.00	4,500.00	800.00	800.00	800.00
Narrative for Column # 5 Includes membership in the National Alliance of Preservation Commissions							
01-4191-415-32-000 Adv / Legal Notices - H.D.C.	0.00	175.14	0.00	200.00	200.00	200.00	200.00
01-4191-415-36-000 Contracted Services - H.D.C.	0.00	4,999.00	443.32	0.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 5 \$ 500 Visual History of Durham \$3,500 Survey, website and architect to consult on projects as needed							
01-4191-415-45-000 General Supplies - H.D.C.	328.78	1,104.00	222.00	1,200.00	3,800.00	3,800.00	3,800.00
Historic District Commission Total	1,259.96	7,796.03	2,882.91	8,500.00	12,100.00	12,100.00	12,100.00

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Conservation Administration								
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	492.00	550.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,215.00	645.00	3,290.00	2,400.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 5 Minute taker for meetings.								
01-4611-421-01-910	Wage Accrual - Conservation Commiss	0.00	0.00	160.00	0.00	0.00	0.00	0.00
01-4611-421-02-310	Soc Sec - Conservation Commission	75.33	39.99	213.90	150.00	300.00	300.00	300.00
01-4611-421-02-320	Medicare - Conservation Commission	17.65	9.37	50.05	50.00	100.00	100.00	100.00
01-4611-421-29-000	Membership Dues - Conservation Comi	0.00	0.00	0.00	0.00	550.00	550.00	550.00
Narrative for Column # 5 Membership in the NH Association of Conservation Commissions.								
01-4611-421-36-000	Contracted Services - Conservation Co	38,595.00	57,228.63	45,226.50	32,000.00	43,000.00	51,500.00	51,500.00
Narrative for Column # 5 \$32,000 Land Stewardship Coordinator \$10,000 Research/develop/engineering for redesign of 400' bog bridge at Longmarsh Preserve. In addition, various Conservation Trust accounts will be used, with Conservation Commission approval, to perform projects proposed for 2022 at the Doe Farm, Oyster River Forest, Thompson Forest, Jackson's Landing, Longmarsh Preserve, Milne Nature Sanctuary/Mill Pond Park, Stevens Woods, and Wagon Hill Farm. Many projects are performed with volunteers and grants. Narrative for Column # 6 Additional funds are requested for materials and supplies to do trail work and to develop stewardship plans with a focus on Thompson Forest and Wagon Hill Farm. Additional funds will be required to do various work at the Doe Farm, Oyster River Forest, Thompson Forest, Jackson Landing, Longmarsh Preserve, Wagon Hill Farm and miscellaneous other areas around Town. Funds for these projects will be requested from the Conservation Fund and grant applications will also be submitted.								
01-4611-421-45-000	General Supplies - Conservation	0.00	1,454.69	35.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 5 Materials for trail work throughout town.								
Conservation Commission Total		40,394.98	59,927.68	48,975.45	36,600.00	49,950.00	58,450.00	58,450.00

2022 Town Council Approved Budget
Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Other Conservation								
Agricultural								
01-4619-431-00-000	Agricultural Committee	662.60	840.05	639.56	1,000.00	1,200.00	1,000.00	1,000.00
Narrative for Column # 5								
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		662.60	840.05	639.56	1,000.00	1,200.00	1,000.00	1,000.00

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
General Government Buildings							
Joint Loss Management Comm							
01-4194-536-00-000 Joint Loss Management Committee	0.00	250.00	0.00	500.00	500.00	500.00	500.00
Joint Loss Management Comm Total	0.00	250.00	0.00	500.00	500.00	500.00	500.00

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
--	---	---	---	----------------------------------	-------------------------------	-------------------------------------	----------------------------------

Sanitation Administration

Integrated Waste Man Committee

01-4321-530-00-000	Integrated Waste Management Commil	0.00	83.00	0.00	350.00	1,000.00	1,000.00	1,000.00
--------------------	------------------------------------	------	-------	------	--------	----------	----------	----------

Narrative for Column # 5

The Committee is looking at mounting an education campaign to educate residents about the cost of landfill waste and its impact on the Town budget. They wish to help residents understand the significant financial benefits of recycling by substantially reducing what the majority of residents put in their trash can.,

Integrated Waste Man Committee Total	0.00	83.00	0.00	350.00	1,000.00	1,000.00	1,000.00
--------------------------------------	------	-------	------	--------	----------	----------	----------

2022 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Advertising & Regional Assoc								
Advertising & Regional Assoc								
01-4197-166-00-000	Strafford Regional Planning Commissic	12,198.64	12,738.80	12,678.02	13,000.00	13,000.00	13,000.00	13,000.00
Advertising & Regional Assoc Total		12,198.64	12,738.80	12,678.02	13,000.00	13,000.00	13,000.00	13,000.00

2022 Town Council Approved Budget
Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Ambulance								
Ambulance								
01-4215-183-00-000	Ambulance	30,087.00	32,866.00	31,305.00	37,600.00	40,000.00	40,000.00	40,000.00
Ambulance Total		30,087.00	32,866.00	31,305.00	37,600.00	40,000.00	40,000.00	40,000.00

2022 Town Council Approved Budget
Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Other Public Safety								
Other Public Safety								
01-4299-208-70-000	Communications Ctr - Other Public Saf	17,378.72	17,809.07	18,699.52	19,700.00	20,700.00	20,700.00	20,700.00
Narrative for Column # 5								
Strafford County Dispatch Service has notified us of a 5% potential increase in 2022.								
Other Public Safety Total		17,378.72	17,809.07	18,699.52	19,700.00	20,700.00	20,700.00	20,700.00

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
General Fund								
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	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-060	ARS - Aids Response-Seacoast	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-070	Easter Seals NH Inc	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4415-207-67-080	Cross Roads House	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
01-4415-207-67-090	Homeless Center of Strafford County	0.00	0.00	0.00	0.00	0.00	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	500.00	500.00	500.00	2,500.00	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	1,000.00	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	1,500.00	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	250.00	250.00	0.00	0.00	0.00	0.00
01-4415-207-67-190	Cornerstone VNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-200	Oyster River Womenade	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:		16,300.00	17,050.00	17,050.00	12,200.00	16,350.00	12,200.00	12,200.00