

2023 Town Administrator Proposal Town of Durham

	1	2	3	4	5	6	7	8	9	
	2019	2020	2021	2022	2022	2023	2023	\$ CHANGE	% CHANGE	
	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023	
					AS OF 9/30/2022	PROPOSED	PROPOSED			
	As of Year End	As of Year End	As of Year End	As of December	As of September					
Historic District Commission										
01-4191-415-01-020	P-T Wages - H.D.C.	1,410.00	2,060.00	1,264.39	3,000.00	1,783.17	2,300.00	2,300.00	-700.00	-23%
<i>Narrative for Column # 6</i>										
Minute Taker for meetings.										
01-4191-415-01-910	Wage Accrual - H.D.C.	0.00	0.00	129.38	0.00	-129.38	0.00	0.00	0.00	
01-4191-415-02-310	Soc Sec - H.D.C.	20.47	51.72	86.41	200.00	102.53	100.00	100.00	-100.00	-50%
01-4191-415-02-320	Medicare - H.D.C.	87.42	105.87	20.20	100.00	23.97	100.00	100.00	0.00	
01-4191-415-26-000	Postage - H.D.C.	0.00	0.00	0.00	0.00	83.79	0.00	0.00	0.00	
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	5,500.00	800.00	0.00	800.00	800.00	0.00	
<i>Narrative for Column # 6</i>										
Specific professional development for HDC members on topics within our purview and areas of attention as noted by local and state statutes.										
01-4191-415-32-000	Adv / Legal Notices - H.D.C.	175.14	0.00	196.92	200.00	0.00	200.00	200.00	0.00	
01-4191-415-36-000	Contracted Services - H.D.C.	4,999.00	443.32	0.00	4,000.00	286.00	4,000.00	4,000.00	0.00	
<i>Narrative for Column # 6</i>										
Continued work, including grant applications, for the Chesley-Bickford House at Wagon Hill Farm and continued public education and workshops, including one workshop and forum similar to the one scheduled for September of 2022. Present lecture series on Historic Preservation topics and issues.										
This budget will also allow the HDC to retain specialized expertise as needed, be that for specific consultations on applications before the HDC, specialized expertise for our historic buildings, specialized consulting on specific topics to enhance our inclusive historical narrative focus, or other consultative work that may be necessary.										
01-4191-415-45-000	General Supplies - H.D.C.	1,104.00	222.00	1,389.50	3,800.00	165.00	3,800.00	3,800.00	0.00	
<i>Narrative for Column # 6</i>										
Plans for 2023 include continued work on at least one historic sign within the Historic District.										
Historic District Commission Total		7,796.03	2,882.91	8,586.80	12,100.00	2,315.08	11,300.00	11,300.00	-800.00	-7%

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	1 2019 EXPENDED As of Year End	2 2020 EXPENDED As of Year End	3 2021 EXPENDED As of Year End	4 2022 APPROPRIATION As of December	5 2022 EXPENDED AS OF 9/30/2022 As of September	6 2023 DEPT HEAD PROPOSED	7 2023 TOWN ADMIN PROPOSED	8 \$ CHANGE 2022 VS 2023	9 % CHANGE 2022 VS 2023	
Conservation Administration										
Conservation Commission										
01-4611-421-00-000	Conservation Admin (committee)	550.00	0.00	0.00	1,000.00	0.00	900.00	900.00	-100.00	-10%
01-4611-421-01-020	P-T Wages - Conservation Commission	645.00	3,290.00	3,110.01	4,000.00	2,075.66	4,000.00	4,000.00	0.00	
<i>Narrative for Column # 6</i>										
Minute taker for meetings.										
01-4611-421-01-910	Wage Accrual - Conservation Commission	0.00	160.00	261.88	0.00	-421.88	0.00	0.00	0.00	
01-4611-421-02-310	Soc Sec - Conservation Commission	39.99	213.90	209.07	300.00	102.56	300.00	300.00	0.00	
01-4611-421-02-320	Medicare - Conservation Commission	9.37	50.05	48.92	100.00	23.97	100.00	100.00	0.00	
01-4611-421-29-000	Membership Dues - Conservation Commissior	0.00	0.00	0.00	550.00	0.00	700.00	700.00	150.00	27%
<i>Narrative for Column # 6</i>										
Membership in the NH Association of Conservation Commissions.										
01-4611-421-36-000	Contracted Services - Conservation Commissi	57,228.63	45,226.50	38,582.00	51,500.00	18,660.00	37,000.00	37,000.00	-14,500.00	-28%
<i>Narrative for Column # 6</i>										
\$32,000 Land Stewardship Coordinator										
\$ 3,000 Longmarsh Bog Bridge Plans										
\$ 2,000 Trail Improvements										
In addition, various Conservation Trust accounts will be used to perform projects proposed for 2023 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. The majority of projects are performed by volunteers and with grant funding.										
01-4611-421-45-000	General Supplies - Conservation	1,454.69	35.00	116.99	1,000.00	0.00	1,000.00	1,000.00	0.00	
Conservation Commission Total		59,927.68	48,975.45	42,328.87	58,450.00	20,440.31	44,000.00	44,000.00	-14,450.00	-25%

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Other Conservation										
Agricultural										
01-4619-431-00-000	Agricultural Committee	840.05	639.56	715.80	1,000.00	1,458.15	1,200.00	1,200.00	200.00	20%
<i>Narrative for Column # 6</i>		Annual membership fee for Bee City USA/Xerces Society, annual Farm Day materials and promotion, and expenses associated with general education and outreach on additional Agricultural Commission public programs.								
Agricultural Total		840.05	639.56	715.80	1,000.00	1,458.15	1,200.00	1,200.00	200.00	20%

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General Government Buildings

Joint Loss Management Comm

01-4194-536-00-000	Joint Loss Management Committee	250.00	0.00	0.00	500.00	0.00	250.00	250.00	-250.00	-50%
Joint Loss Management Comm Total		250.00	0.00	0.00	500.00	0.00	250.00	250.00	-250.00	-50%

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Sanitation Administration									
Integrated Waste Man Committee									
01-4321-530-00-000	Integrated Waste Management Committee - S	83.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
<i>Narrative for Column # 6</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		83.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
									0%

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Advertising & Regional Assoc

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01-4197-166-00-000	Strafford Regional Planning Commission	12,738.80	12,678.02	12,759.81	13,000.00	12,759.81	13,000.00	13,000.00	0.00	
Advertising & Regional Assoc Total		12,738.80	12,678.02	12,759.81	13,000.00	12,759.81	13,000.00	13,000.00	0.00	0%

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Ambulance

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Ambulance									
01-4215-183-00-000 Ambulance	32,866.00	31,305.00	37,560.00	40,000.00	19,519.50	46,950.00	46,950.00	6,950.00	17%
Ambulance Total	32,866.00	31,305.00	37,560.00	40,000.00	19,519.50	46,950.00	46,950.00	6,950.00	17%

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Other Public Safety

Other Public Safety

01-4299-208-70-000	Communications Ctr - Other Public Safety	17,809.07	18,699.52	18,699.52	20,700.00	18,699.52	18,700.00	18,700.00	-2,000.00	-10%
Other Public Safety Total		17,809.07	18,699.52	18,699.52	20,700.00	18,699.52	18,700.00	18,700.00	-2,000.00	-10%

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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	4,000.00	4,000.00	2,000.00	100%
01-4415-207-67-020	Lamprey Health Care	3,600.00	3,600.00	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	3,000.00	3,000.00	3,000.00	0.00	0.00	-3,000.00	-100%
01-4415-207-67-110	Goodwin Community Health	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	
01-4415-207-67-120	American Red Cross - Great Bay Chapter	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
01-4415-207-67-130	CASA Court Appointed Special Advocates	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	
01-4415-207-67-140	HAVEN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,900.00	2,500.00	0.00	
01-4415-207-67-150	Big Brothers Big Sisters of the Greater Seacoast	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,800.00	1,800.00	600.00	50%
01-4415-207-67-160	Ready Rides	1,000.00	1,000.00	750.00	1,000.00	1,000.00	1,500.00	1,500.00	500.00	50%
01-4415-207-67-170	Strafford Nutrition Meals on Wheels	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
01-4415-207-67-180	Great Bay Services	250.00	250.00	0.00	0.00	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	12,400.00	0.00	0.00	
Health Agencies Total		17,050.00	17,050.00	11,950.00	12,200.00	12,200.00	26,100.00	12,300.00	100.00	1%