

2023 Town Council Approved
Town of Durham

		2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
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	2,131.93	2,300.00	2,300.00	2,300.00
Narrative for Column # 7									
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	124.16	100.00	100.00	100.00
01-4191-415-02-320	Medicare - H.D.C.	87.42	105.87	20.20	100.00	29.03	100.00	100.00	100.00
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	800.00
Narrative for Column # 7									
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	200.00
01-4191-415-36-000	Contracted Services - H.D.C.	4,999.00	443.32	0.00	4,000.00	315.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 7									
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	3,800.00
Narrative for Column # 7									
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	2,719.53	11,300.00	11,300.00	11,300.00

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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	900.00
01-4611-421-01-020	P-T Wages - Conservation Commission	645.00	3,290.00	3,110.01	4,000.00	2,705.67	4,000.00	4,000.00	4,000.00
Narrative for Column # 7									
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	141.62	300.00	300.00	300.00
01-4611-421-02-320	Medicare - Conservation Commission	9.37	50.05	48.92	100.00	33.12	100.00	100.00	100.00
01-4611-421-29-000	Membership Dues - Conservation Commission	0.00	0.00	0.00	550.00	0.00	700.00	700.00	700.00
Narrative for Column # 7									
Membership in the NH Association of Conservation Commissions.									
01-4611-421-36-000	Contracted Services - Conservation Commission	57,228.63	45,226.50	38,582.00	51,500.00	24,660.00	37,000.00	37,000.00	37,000.00
Narrative for Column # 7									
\$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	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	0.00
Conservation Commission Total		59,927.68	48,975.45	42,328.87	58,450.00	27,118.53	44,000.00	44,000.00	44,000.00

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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	1,200.00
Narrative for Column # 7									
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	1,200.00

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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
Joint Loss Management Comm Total		250.00	0.00	0.00	500.00	0.00	250.00	250.00	250.00

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Sanitation Administration									
Integrated Waste Man Committee									
01-4321-530-00-000	Integrated Waste Management Committee - Sanital	83.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
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	1,000.00

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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	13,000.00
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	13,000.00

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Ambulance

Ambulance

01-4215-183-00-000	Ambulance	32,866.00	31,305.00	37,560.00	40,000.00	39,039.00	46,950.00	46,950.00	46,950.00
Ambulance Total		32,866.00	31,305.00	37,560.00	40,000.00	39,039.00	46,950.00	46,950.00	46,950.00

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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	18,751.50	18,700.00	18,700.00	18,700.00
Other Public Safety Total		17,809.07	18,699.52	18,699.52	20,700.00	18,751.50	18,700.00	18,700.00	18,700.00

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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	4,000.00	4,000.00	4,000.00
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
01-4415-207-67-030	Sexual Assault Support Services	0.00	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	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	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	0.00
01-4415-207-67-080	Cross Roads House	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00
01-4415-207-67-110	Goodwin Community Health	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
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	500.00
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	2,500.00
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	1,800.00
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	1,500.00
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	1,500.00
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
01-4415-207-67-200	Oyster River Womenade	0.00	0.00	0.00	0.00	0.00	0.00	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	12,300.00