

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1 2020 ACTUAL As of Year End	2 2021 ACTUAL As of Year End	3 2022 ACTUAL As of Year End	4 2023 APPROVED BUDGET	5 2023 Expended As of September	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$-Difference
Historic District Commission										
01-4191-415-01-020	P-T Wages - H.D.C.	-2,060.00	1,264.39	2,131.93	2,300.00	794.38	2,300.00	2,300.00		0.00
<i>Narrative for Column # 6</i> This line includes wages for the minute taker.										
01-4191-415-02-310	Soc Sec - H.D.C.	51.72	86.41	126.60	100.00	46.81	100.00	100.00		0.00
01-4191-415-02-320	Medicare - H.D.C.	105.87	20.20	29.60	100.00	10.95	100.00	100.00		0.00
01-4191-415-26-000	Postage - H.D.C.	0.00	0.00	83.79		0.00	0.00	0.00		0.00
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	5,500.00	0.00	800.00	260.00	800.00	800.00		0.00
<i>Narrative for Column # 6</i> Specific professional development for HDC members on topics within their purview and areas of attention as noted by local and state statutes.										
01-4191-415-32-000	Adv / Legal Notices - H.D.C.	0.00	196.92	0.00	200.00	0.00	200.00	200.00		0.00
01-4191-415-36-000	Contracted Services - H.D.C.	443.32	0.00	315.00	4,000.00	0.00	4,000.00	4,000.00		0.00
<i>Narrative for Column # 6</i> Continued work helping with developing inclusive narratives, developing historic inventories, moving forward on the History Mapping Project, expertise to help with specific applications before the HDC, specialized expertise for our historic buildings, specialized consulting on specific topics to enhance our inclusive narrative focus, or other consultative work that may be necessary.										
01-4191-415-45-000	General Supplies - H.D.C.	222.00	1,389.50	165.00	3,800.00	22.00	3,800.00	3,800.00		0.00
<i>Narrative for Column # 6</i> One or two signs and ancillary expenses, possibly related to the Wagon Hill Bickford Chesley House and other measures necessary to preserve our building and sites.										
01-4191-415-90-000	Revolution 1774	0.00	0.00	0.00		0.00	2,500.00	2,500.00	100%	2,500.00
<i>Narrative for Column # 6</i> On June 15, 2024, the Town of Durham, in partnership with the Historic District Commission, will celebrate the 250th anniversary of Day II of the raid on Fort William and Mary in Newcastle, NH which occurred December 14 and 15, 1774. We will honor those countless, nameless individuals who have lost their freedom and need our advocacy via support of Durham's Freedom Cafe, whose mission is to end human trafficking through education, community building and fair-trade retail. The festivities celebrating Durham's central role as the launch site of the Day II of the raid, There will be a parade, along with an American revolutionary encampment showcasing live demonstrations. On December 15, 2024 there will be a lecture from a local historian on the topic of Day II of the pivotal raid. Funds are requested to help with building and maintaining a website, hanging banners around Durham, decorating the parade route with bunting and lecture expenses. <i>Narrative for Column # 7</i> Funds are to be allocated with prior approval of Administrator's Office for direct costs of preparations on Town property for event such as banners, bunting, ribbons & other public facing purposes.										
Historic District Commission Total		2,882.91	8,457.42	2,851.92	11,300.00	1,134.14	13,800.00	13,800.00	22%	2,500.00

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Conservation Administration										
Conservation Commission										
01-4611-421-00-000	Conservation Admin (committee)	0.00	0.00	0.00	900.00	0.00	900.00	900.00		0.00
01-4611-421-01-020	P-T Wages - Conservation Commission	3,290.00	3,110.01	2,705.67	4,000.00	740.64	4,000.00	3,200.00	-20%	-800.00
	<i>Narrative for Column # 6</i> Minute taker for meetings.									
01-4611-421-02-310	Soc Sec - Conservation Commission	213.90	209.07	141.62	300.00	45.93	300.00	200.00	-33%	-100.00
01-4611-421-02-320	Medicare - Conservation Commission	50.05	48.92	33.12	100.00	10.74	100.00	100.00		0.00
01-4611-421-29-000	Membership Dues - Conservation Commissior	0.00	0.00	0.00	700.00	700.00	700.00	700.00		0.00
	<i>Narrative for Column # 6</i> Membership in the NH Association of Conservation Commissions.									
01-4611-421-36-000	Contracted Services - Conservation Commissi	45,226.50	38,582.00	27,540.00	37,000.00	22,212.37	52,500.00	52,500.00	42%	15,500.00
	<i>Narrative for Column # 6</i> \$32,000 Land Stewardship Coordinator \$ 4,500 Field Mowing \$ 2,500 Trail Mowing \$15,000 Surveys									
	In addition, various Conservation Trust accounts will be used to perform projects proposed for 2024 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	35.00	116.99	26.49	1,000.00	35.90	1,500.00	5,000.00	400%	4,000.00
	<i>Narrative for Column # 7</i> Town Administrated increased by \$3,500 for signage at Jackson's Landing.									
Conservation Commission Total		48,815.45	42,066.99	30,446.90	44,000.00	23,745.58	60,000.00	62,600.00	42%	18,600.00

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	ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	% Difference	\$ Difference	
				BUDGET		Proposed	Proposed			
	As of Year End	As of Year End	As of Year End		As of September					
Other Conservation										
Agricultural										
01-4619-431-00-000	Agricultural Committee	639.56	715.80	1,877.15	1,200.00	1,540.01	1,200.00	1,200.00	0.00	
<i>Narrative for Column # 6</i>										
Annual membership 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		639.56	715.80	1,877.15	1,200.00	1,540.01	1,200.00	1,200.00	0%	0.00

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				BUDGET		Proposed	Proposed		
	As of Year End	As of Year End	As of Year End		As of September				

General Government Buildings

Joint Loss Management Comm

01-4194-536-00-000	Joint Loss Management Committee	0.00	0.00	0.00	250.00	0.00	500.00	500.00	100%	250.00
Joint Loss Management Comm Total		0.00	0.00	0.00	250.00	0.00	500.00	500.00	100%	250.00

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Sanitation Administration										
Integrated Waste Man Committee										
01-4321-530-00-000	Integrated Waste Management Committee - S	0.00	0.00	1,100.00	1,000.00	1,771.75	2,500.00	2,500.00	150%	1,500.00
<p><i>Narrative for Column # 6</i></p> <p>We envision these funds will be utilized to purchase educational materials such as posters, brochures and movies that highlight the goals and advantages of reuse and recycling. Replacement of any signs that are damaged or go missing. Videotaping testimonials with citizens that highlight their methods of recycling, composting, etc. As well, we would like some members to attend conferences that present ideas and information on how to further efforts. This will allow us to gather information on what other municipalities are utilizing to convey the message of the benefits of Reuse, Recycle, Repair. These funds will also be used for any new initiatives that come forward.</p> <p><i>Narrative for Column # 7</i></p> <p>Additional funding to assist with public roll out of volume based collection program over the coming year.</p>										
Integrated Waste Man Committee Total		0.00	0.00	1,100.00	1,000.00	1,771.75	2,500.00	2,500.00	150%	1,500.00

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Advertising & Regional Assoc										
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01-4197-166-00-000	Strafford Regional Planning Commission	12,678.02	12,759.81	12,759.81	13,000.00	12,409.71	13,000.00	13,000.00	0.00	
Advertising & Regional Assoc Total		12,678.02	12,759.81	12,759.81	13,000.00	12,409.71	13,000.00	13,000.00	0%	0.00

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Ambulance										
Ambulance										
01-4215-183-00-000	Ambulance	31,305.00	37,560.00	39,039.00	46,950.00	35,206.50	147,720.00	147,720.00	215%	100,770.00
Ambulance Total		31,305.00	37,560.00	39,039.00	46,950.00	35,206.50	147,720.00	147,720.00	215%	100,770.00

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	As of Year End	As of Year End	As of Year End		As of September					
Other Public Safety										
Other Public Safety										
01-4299-208-70-000	Communications Ctr - Other Public Safety	18,699.52	18,699.52	18,797.62	18,700.00	21,555.55	31,000.00	31,000.00	66%	12,300.00
<i>Narrative for Column # 6</i>										
\$18,700	Strafford County Dispatch Services									
\$10,000	Eversource costs related to upgrade of lines									
\$ 2,400	Consolidated Communications costs related to upgrade of lines									
Other Public Safety Total		18,699.52	18,699.52	18,797.62	18,700.00	21,555.55	31,000.00	31,000.00	66%	12,300.00

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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	4,000.00	4,000.00	4,000.00	4,000.00	0.00
01-4415-207-67-020	Lamprey Health Care	3,600.00	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	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-080	Cross Roads House	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00
01-4415-207-67-110	Greater Seacoast Community Health	500.00	500.00	500.00	500.00	500.00	0.00	-100%	-500.00
01-4415-207-67-130	CASA Court Appointed Special Advocates	500.00	500.00	500.00	500.00	500.00	750.00	750.00	50%
01-4415-207-67-140	HAVEN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
01-4415-207-67-150	Big Brothers Big Sisters of the Greater Seaco	1,200.00	1,200.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
01-4415-207-67-160	Ready Rides	1,000.00	750.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
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	0.00
01-4415-207-67-180	Great Bay Services	250.00	0.00	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	12,400.00	0.00	0.00	0.00
Health Agencies Total		17,050.00	11,950.00	12,200.00	12,300.00	12,300.00	26,950.00	12,050.00	-2% -250.00