

2020 Administrator Proposed Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town-Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Historic District Commission							
01-4191-415-01-020 P-T Wages - H.D.C.	865.00	900.00	1,050.00	1,200.00	1,200.00	33%	300.00
<i>Narrative for Column # 4</i>							
Minute Taker for meetings.							
01-4191-415-02-310 Soc Sec - H.D.C.	12.55	100.00	15.25	100.00	100.00		0.00
01-4191-415-02-320 Medicare - H.D.C.	53.63	50.00	65.10	100.00	100.00	100%	50.00
01-4191-415-26-000 Postage - H.D.C.	0.00	0.00	0.00	0.00	0.00		0.00
01-4191-415-28-000 Professional / Staff Dev - H.D.C.	0.00	300.00	0.00	500.00	300.00		0.00
01-4191-415-32-000 Adv / Legal Notices - H.D.C.	0.00	0.00	175.14	200.00	200.00	100%	200.00
01-4191-415-45-000 General Supplies - H.D.C.	328.78	2,000.00	0.00	9,500.00	1,200.00	-40%	-800.00
<i>Narrative for Column # 4</i>							
\$5,000 Signage identifying and distinguishing Historic Buildings							
\$1,500 Public educational and commemorative events							
\$3,000 Support for Burial Ground Restoration							
Historic District Commission Total	1,259.96	3,350.00	1,305.49	11,600.00	3,100.00	-7%	-250.00

2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	492.00	900.00	550.00	1,000.00	1,000.00	11%	100.00
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,215.00	1,400.00	505.00	1,400.00	1,400.00		0.00
	<i>Narrative for Column # 4</i>							
	Minute taker for meetings.							
01-4611-421-02-310	Soc Sec - Conservation Commission	75.33	100.00	31.31	100.00	100.00		0.00
01-4611-421-02-320	Medicare - Conservation Commission	17.65	50.00	7.34	100.00	100.00	100%	50.00
01-4611-421-36-000	Contracted Services - Conservation Co	26,745.00	53,350.00	29,212.67	32,000.00	32,000.00	-40%	-21,350.00
	<i>Narrative for Column # 4</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 2020. The Land Stewardship Coordinator will oversee the many volunteers who will perform much of the work at these sites.							
	Doe Farm, Oyster River Forest, Thompson Frest, Longmarsh Preserve, Milne Nature Sanctuary, Orchard Drive Woods, The Meadows, Jackson's Landing, Easement Monitoring, Knotweed Project, Town Website, Trailfinder, and Finish Posting Boundary Signs.							
01-4611-421-45-000	General Supplies - Conservation	0.00	10,050.00	540.84	1,000.00	1,000.00	-90%	-9,050.00
Conservation Commission Total		28,544.98	65,850.00	30,847.16	35,600.00	35,600.00	-46%	-30,250.00

2020 Administrator Proposed Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Agricultural							
01-4619-431-00-000 Agricultural Committee	662.60	1,000.00	840.05	1,000.00	1,000.00		0.00
<i>Narrative for Column # 4</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	662.60	1,000.00	840.05	1,000.00	1,000.00	0%	0.00

2020 Administrator Proposed Budget

Town of Durham

	1	2	3	4	5	6	7
	2018	2019	2019	2020	2020	% Difference	\$ Difference
	Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
	As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
			As of September				
Joint Loss Management Comm							
01-4194-536-00-000 Joint Loss Management Committee	0.00	250.00	250.00	500.00	500.00	100%	250.00
Joint Loss Management Comm Total	0.00	250.00	250.00	500.00	500.00	100%	250.00

2020 Administrator Proposed Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Integrated Waste Man Committee							
01-4321-530-00-000 Integrated Waste Management Commi:	0.00	100.00	83.00	100.00	100.00		0.00
<i>Narrative for Column # 4</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	0.00	100.00	83.00	100.00	100.00	0%	0.00

2020 Administrator Proposed Budget

Town of Durham

	1	2	3	4	5	6	7
	2018	2019	2019	2020	2020	% Difference	\$ Difference
	Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
	As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
	As of Year End		As of September				
Advertising & Regional Assoc							
01-4197-166-00-000 Strafford Regional Planning Commissic	12,198.64	12,500.00	12,738.80	13,000.00	12,700.00	2%	200.00
Advertising & Regional Assoc Total	12,198.64	12,500.00	12,738.80	13,000.00	12,700.00	2%	200.00

2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Ambulance								
01-4215-183-00-000	Ambulance	30,087.00	33,000.00	24,649.50	31,300.00	31,300.00	-5%	-1,700.00
Ambulance Total		30,087.00	33,000.00	24,649.50	31,300.00	31,300.00	-5%	-1,700.00

2020 Administrator Proposed Budget

Town of Durham

	1	2	3	4	5	6	7
	2018	2019	2019	2020	2020	% Difference	\$ Difference
	Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
	As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
	As of Year End		As of September				
Other Public Safety							
01-4299-208-70-000 Communications Ctr - Other Public Saf	17,378.72	18,500.00	17,809.07	19,000.00	19,000.00	3%	500.00
Other Public Safety Total	17,378.72	18,500.00	17,809.07	19,000.00	19,000.00	3%	500.00

2020 Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2019	2020	2020	% Difference	\$ Difference
		Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
		As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
				As of September				
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		0.00
01-4415-207-67-020	Lamprey Health Care	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00		0.00
01-4415-207-67-040	My Friend's Place	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
01-4415-207-67-070	Homemakers Health Services	4,000.00	4,000.00	4,000.00	6,000.00	4,000.00		0.00
01-4415-207-67-080	Cross Roads House	0.00	0.00	0.00	750.00	0.00		0.00
01-4415-207-67-090	Homeless Center of Strafford County	0.00	0.00	0.00	2,000.00	0.00		0.00
01-4415-207-67-110	Goodwin Community Health	1,500.00	500.00	500.00	4,800.00	500.00		0.00
01-4415-207-67-120	American Red Cross - Great Bay Chap	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		0.00
01-4415-207-67-140	HAVEN	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	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		0.00
01-4415-207-67-160	Ready Rides	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00		0.00
01-4415-207-67-170	Strafford Nutrition Meals on Wheels	0.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00
01-4415-207-67-180	Great Bay Services	0.00	250.00	250.00	250.00	250.00		0.00
01-4415-207-67-190	Cornerstone VNA	0.00	0.00	0.00	11,700.00	0.00		0.00
Health Agencies Total		16,300.00	17,050.00	17,050.00	38,950.00	17,050.00	0%	0.00