

2021 Town Administrator Proposed Budget

Town of Durham

	1	2	3	4	5	6	7	8	9	10	
	2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021	
						09/30/2020	PROPOSED	PROPOSED			
	As of Year End	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.	890.75	678.35	865.00	1,410.00	1,200.00	1,600.00	2,400.00	2,400.00	1,200.00	100%
01-4191-415-02-310	Soc Sec - H.D.C.	11.60	9.80	12.55	20.47	100.00	23.20	150.00	150.00	50.00	50%
01-4191-415-02-320	Medicare - H.D.C.	49.54	41.94	53.63	87.42	100.00	99.20	50.00	50.00	-50.00	-50%
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	0.00	0.00	300.00	0.00	500.00	4,500.00	4,200.00	1,400%
<i>Narrative for Column # 8</i>											
Virtual training program for Conservation Commission members through Commission Assistance and Mentoring Program (CAMP) through the National Alliances of Preservation Commissions.											
The HDC will apply for a grant through the Certified Local Government Program which may provide up to 60% of the funding.											
01-4191-415-32-000	Adv / Legal Notices - H.D.C.	0.00	979.22	0.00	175.14	200.00	0.00	200.00	200.00	0.00	
01-4191-415-36-000	Contracted Services - H.D.C.	0.00	0.00	0.00	4,999.00	0.00	0.00	0.00	0.00	0.00	
01-4191-415-45-000	General Supplies - H.D.C.	287.14	0.00	328.78	1,104.00	1,200.00	222.00	1,200.00	1,200.00	0.00	
Historic District Commission Total		1,239.03	1,707.31	1,259.96	7,796.03	3,100.00	1,944.40	4,500.00	8,500.00	5,400.00	174%
Conservation Commission											
01-4611-421-00-000	Conservation Admin (committee)	492.00	492.00	492.00	550.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
01-4611-421-01-020	P-T Wages - Conservation Commission	1,228.96	1,050.91	1,215.00	645.00	1,400.00	2,640.00	2,400.00	2,400.00	1,000.00	71%
<i>Narrative for Column # 7</i>											
Minute taker for meetings.											
01-4611-421-02-310	Soc Sec - Conservation Commission	76.20	65.14	75.33	39.99	100.00	163.68	150.00	150.00	50.00	50%
01-4611-421-02-320	Medicare - Conservation Commission	17.82	15.24	17.65	9.37	100.00	38.29	50.00	50.00	-50.00	-50%
01-4611-421-36-000	Contracted Services - Conservation Commission	0.00	25,905.00	26,745.00	52,728.63	42,000.00	32,430.00	32,000.00	32,000.00	-10,000.00	-24%
<i>Narrative for Column # 7</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 2021.											
Invasive Plant Control at Doe Farm, Oyster River Forest, Thompson Forest, Japanese Knotweed around Town Hall, Mill Pond Road and College Brook, Thompson Forest, Milne Property, and Wagon Hill Farm.											
Forest Management/Timber Harvests at Doe Farm and planning a Forest Stewardship Plan for town properties.											
Planning a Early Sucessional/Pollinator Habitat Plan.											
Performing Trail/Bridge Construction/Maintenance at Wagon Hill Farm, Doe Farm, Oyster River Forest, Longmarsh, Beaudette, Stevens Woods.											
Parking/Trailheads work at Stevens Wood, Doe Farm and Snowplow Trailheads.											
Interpretive/Trail Signage at Stevens Woods, Longmarsh and other properties as needed.											
Conservation Easement Monitoring at properties.											
01-4611-421-45-000	General Supplies - Conservation	0.00	0.00	0.00	1,454.69	1,000.00	0.00	1,000.00	1,000.00	0.00	
Conservation Commission Total		1,814.98	27,528.29	28,544.98	55,427.68	45,600.00	35,271.97	36,600.00	36,600.00	-9,000.00	-20%

2021 Town Administrator Proposed Budget

Town of Durham

	1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
Other Conservation										
Agricultural										
01-4619-431-00-000	Agricultural Committee	601.32	945.98	662.60	840.05	1,000.00	639.56	1,000.00	1,000.00	0.00
<i>Narrative for Column # 7</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		601.32	945.98	662.60	840.05	1,000.00	639.56	1,000.00	1,000.00	0.00 0%
Joint Loss Management Comm										
01-4194-536-00-000	Joint Loss Management Committee	379.32	0.00	0.00	250.00	500.00	0.00	500.00	500.00	0.00
Joint Loss Management Comm Total		379.32	0.00	0.00	250.00	500.00	0.00	500.00	500.00	0.00 0%
Integrated Waste Man Committee										
01-4321-530-00-000	Integrated Waste Management Committee - S	0.00	0.00	0.00	83.00	100.00	0.00	100.00	350.00	250.00 250%
<i>Narrative for Column # 7</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	0.00	0.00	83.00	100.00	0.00	100.00	350.00	250.00 250%
Advertising & Regional Assoc										
01-4197-166-00-000	Stafford Regional Planning Commission	11,078.49	11,189.28	12,198.64	12,738.80	12,700.00	12,678.02	13,000.00	13,000.00	300.00 2%
Advertising & Regional Assoc Total		11,078.49	11,189.28	12,198.64	12,738.80	12,700.00	12,678.02	13,000.00	13,000.00	300.00 2%
Ambulance										
01-4215-183-00-000	Ambulance	22,447.50	29,428.00	30,087.00	32,866.00	31,300.00	15,652.50	37,600.00	37,600.00	6,300.00 20%
Ambulance Total		22,447.50	29,428.00	30,087.00	32,866.00	31,300.00	15,652.50	37,600.00	37,600.00	6,300.00 20%
Other Public Safety										
01-4299-208-70-000	Communications Ctr - Other Public Safety	17,598.29	17,870.60	17,378.72	17,809.07	19,000.00	18,699.52	19,700.00	19,700.00	700.00 4%
<i>Narrative for Column # 7</i>										
Stafford County Dispatch Service has notified us of a 5% potential increase in 2021.										
Other Public Safety Total		17,598.29	17,870.60	17,378.72	17,809.07	19,000.00	18,699.52	19,700.00	19,700.00	700.00 4%

2021 Town Administrator Proposed Budget

Town of Durham

		1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
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	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	3,600.00	0.00	0.00	-3,600.00	-100%
	<i>Narrative for Column # 8</i>										
	Lamprey Health Care is no longer providing senior transportation and did not submit a request this year.										
01-4415-207-67-040	My Friend's Place	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4415-207-67-060	ARS - Aids Response-Seacoast	1,700.00	1,700.00	0.00	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	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	-1,000.00	-25%
01-4415-207-67-080	Cross Roads House	750.00	750.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
01-4415-207-67-090	Homeless Center of Strafford County	750.00	750.00	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	1,500.00	1,500.00	500.00	500.00	500.00	2,880.00	500.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
01-4415-207-67-120	American Red Cross - Great Bay Chapter	1,000.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
01-4415-207-67-130	CASA Court Appointed Special Advocates	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00	500.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
01-4415-207-67-140	HAVEN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,900.00	2,500.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
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	1,200.00	1,200.00	1,200.00	0.00	
01-4415-207-67-160	Ready Rides	750.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funding reduced to prior year amount.										
01-4415-207-67-170	Strafford Nutrition Meals on Wheels	0.00	0.00	0.00	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	0.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00	-250.00	-100%
01-4415-207-67-200	Oyster River Womenade	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
	<i>Narrative for Column # 8</i>										
	Funds for social service agencies were kept at the same funding level as 2020. The Town Council may elect to fund this program.										
Health Agencies Total		21,750.00	20,750.00	16,300.00	17,050.00	17,050.00	17,050.00	21,980.00	12,200.00	-4,850.00	-28%