

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
Historic District Commission									
01-4191-415-01-020	P-T Wages - H.D.C.	1,264.39	2,131.93	1,154.39	2,300.00	2,092.53	2,300.00	2,300.00	0.00
<i>Narrative for Column # 6</i>									
This line includes wages for the minute taker of the Historic District Commission meetings.									
01-4191-415-01-910	Wage Accrual - H.D.C.	129.38	-90.00	5.62	0.00	-45.00	0.00	0.00	0.00
01-4191-415-02-310	Soc Sec - H.D.C.	86.41	126.60	71.93	100.00	126.95	100.00	100.00	0.00
01-4191-415-02-320	Medicare - H.D.C.	20.20	29.60	16.82	100.00	29.68	100.00	100.00	0.00
01-4191-415-26-000	Postage - H.D.C.	0.00	83.79	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-415-28-000	Professional /-Staff Dev - H.D.C.	5,500.00	0.00	260.00	800.00	75.50	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.	196.92	0.00	0.00	200.00	0.00	0.00	0.00	-200.00 -100%
01-4191-415-36-000	Contracted Services - H.D.C.	0.00	315.00	3,500.00	4,000.00	4,932.44	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.	1,389.50	165.00	217.72	3,800.00	92.33	3,800.00	3,500.00	-300.00 -8%
<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 historic building and sites.									
01-4191-415-90-000	Revolution 1774	0.00	0.00	0.00	2,500.00	2,172.94	0.00	0.00	-2,500.00 -100%
Historic District Commission Total		8,586.80	2,761.92	5,226.48	13,800.00	9,477.37	11,100.00	10,800.00	-3,000.00 -22%

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	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
	As of December	As of December	As of December	BUDGET As of December	AS OF SEPT 30th As of September	PROPOSED	PROPOSED			
Conservation Administration										
Conservation Commission										
01-4611-421-00-000	Conservation Admin (committee)	0.00	0.00	0.00	900.00	0.00	0.00	0.00	-900.00	-100%
01-4611-421-01-020	P-T Wages - Conservation Commission	3,110.01	2,705.67	971.27	3,200.00	1,648.15	3,200.00	3,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line includes wages for the minute taker at Conservation Commission meetings.									
01-4611-421-01-910	Wage Accrual - Conservation Commission	261.88	-421.88	0.00	0.00	0.00	0.00	0.00	0.00	
01-4611-421-02-310	Soc Sec - Conservation Commission	209.07	141.62	60.23	200.00	102.20	200.00	200.00	0.00	
01-4611-421-02-320	Medicare - Conservation Commission	48.92	33.12	14.09	100.00	23.91	50.00	50.00	-50.00	-50%
01-4611-421-29-000	Membership Dues - Conservation Commissio	0.00	0.00	700.00	700.00	0.00	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	38,582.00	27,540.00	33,132.37	52,500.00	23,925.00	72,000.00	59,000.00	6,500.00	12%
	<i>Narrative for Column # 6</i>									
	\$45,000 Land Stewardship Coordinator \$ 4,500 Field Mowing - Thompson Forest and Pike Property \$ 2,500 Trail Mowing - Oyster River and Thompson Forest (5 times per year) \$15,000 Surveys - Meadows Property and potentially others including monumentation, boundry identification markers \$10,000 Oyster River Bridge Crossing Replacement									
	In addition, various Conservation Trust accounts will be used to perform projects proposed for 2024 at the Doe Farm, 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.									
	<i>Narrative for Column # 7</i>									
	Town Administrator decreased the Land Stewardship Coordinator to \$32,000 and the Surveys to \$10,000.									
01-4611-421-45-000	General Supplies - Conservation	116.99	26.49	448.80	5,000.00	70.33	5,000.00	5,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	\$2,000 Land Stewardship Coordinator \$3,000 Conservation Commission									
Conservation Commission Total		42,328.87	30,025.02	35,326.76	62,600.00	25,769.59	81,150.00	68,150.00	5,550.00	9%

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	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
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Other Conservation

Agricultural

01-4619-431-00-000	Agricultural Committee	715.80	1,877.15	1,540.01	1,200.00	1,505.85	1,200.00	1,500.00	300.00	25%
<i>Narrative for Column # 6</i> Annual Farm Day materials and promotion, and expenses associated with general education and outreach on additional Agricultural Commission public programs.										
Agricultural Total		715.80	1,877.15	1,540.01	1,200.00	1,505.85	1,200.00	1,500.00	300.00	25%

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General Government Buildings

Joint Loss Management Comm

01-4194-536-00-000	Joint Loss Management Committee	0.00	0.00	0.00	500.00	0.00	2,500.00	500.00	0.00	
Joint Loss Management Comm Total		0.00	0.00	0.00	500.00	0.00	2,500.00	500.00	0.00	0%

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Sanitation Administration

Integrated Waste Man Committee

01-4321-530-00-000	Integrated Waste Management Committee - S	0.00	1,100.00	1,839.75	2,500.00	486.79	2,500.00	2,500.00	0.00
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Narrative for Column # 6

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.
 Fees for 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, Recycling, Repair.
 These funds will also be used for any new initiatives that come forward.
 Funding to assist with public roll out of volume based collection program over the coming year.

Integrated Waste Man Committee Total		0.00	1,100.00	1,839.75	2,500.00	486.79	2,500.00	2,500.00	0.00	0%
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Energy Committee										
01-4199-304-00-000	Energy Committee	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	100%
<i>Narrative for Column # 6</i>										
Purchase of Infrared cameras, supplies and materials										
Energy Committee Total		0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	100%

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ReportBudgetSF

	1	2	3	4	5	6	7	8	9
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
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Advertising & Regional Assoc

Advertising & Regional Assoc

01-4197-166-00-000	Strafford Regional Planning Commission	12,759.81	12,759.81	12,409.71	13,000.00	12,324.08	13,000.00	13,000.00	0.00	
Advertising & Regional Assoc Total		12,759.81	12,759.81	12,409.71	13,000.00	12,324.08	13,000.00	13,000.00	0.00	0%

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Ambulance									
Ambulance									
01-4215-183-00-000	Ambulance	37,560.00	39,039.00	46,942.00	147,720.00	110,788.50	153,600.00	5,880.00	4%
Ambulance Total		37,560.00	39,039.00	46,942.00	147,720.00	110,788.50	153,600.00	5,880.00	4%

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Other Public Safety

Other Public Safety

01-4299-208-70-000	Communications Ctr - Other Public Safety	18,699.52	18,797.62	23,125.61	31,000.00	23,436.55	40,400.00	40,400.00	9,400.00	30%
<i>Narrative for Column # 6</i>										
\$20,000	Strafford County Dispatch Center									
\$10,000	Eversource costs related to upgrade of lines									
\$ 2,400	Consolidated Communications costs related to upgrade of lines									
\$ 8,000	Maintenance of LMR System									
Other Public Safety Total		18,699.52	18,797.62	23,125.61	31,000.00	23,436.55	40,400.00	40,400.00	9,400.00	30%

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Health Agencies & Hospitals									
Health Agencies									
01-4415-207-67-010	Community Action Partnership	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
01-4415-207-67-020	Lamprey Health Care	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	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-110	Greater Seacoast Community Health	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-120	American Red Cross - Great Bay Chapter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-130	CASA Court Appointed Special Advocates	500.00	500.00	500.00	750.00	750.00	750.00	750.00	0.00
01-4415-207-67-140	HAVEN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
01-4415-207-67-150	Big Brothers Big Sisters of the Greater Seacoast	1,200.00	1,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
01-4415-207-67-160	Ready Rides	750.00	1,000.00	1,500.00	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	2,000.00	1,500.00	0.00
<i>Narrative for Column # 7</i>									
Town Administrator recommends keeping at current funding level.									
01-4415-207-67-180	Great Bay Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-210	Center for Wildlife	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
01-4415-207-67-220	Twenty-One Senses	0.00	0.00	0.00	0.00	0.00	1,875.00	1,875.00	100%
<i>Narrative for Column # 7</i>									
Human Rights Commission has endorsed and requested this service be included in the budget.									
01-4415-207-67-230	Home for Now Shelter	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
Health Agencies Total		11,950.00	12,200.00	12,300.00	12,050.00	12,050.00	21,425.00	13,925.00	16%