

# 2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
<b>Historic District Commission</b>							
01-4191-415-01-020 P-T Wages - H.D.C.	0.00	0.00	0.00	489.60	900.00	900.00	900.00
<i>Narrative for Column # 5</i>							
Minute Taker for the Historic District Commission.							
01-4191-415-02-310 Soc Sec - H.D.C.	0.00	0.00	0.00	0.59	56.00	56.00	56.00
01-4191-415-02-320 Medicare - H.D.C.	0.00	0.00	0.00	2.53	15.00	15.00	15.00
01-4191-415-45-000 General Supplies - H.D.C.	1,506.37	800.00	1,500.00	250.00	1,500.00	750.00	750.00
<i>Narrative for Column # 5</i>							
Plaques and Stands - Smith Chapel and Mill Pond Dam. Plaques to award excellent projects. Other potential signage such as for scenic byways. Special events.							
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
<b>Historic District Commission Total</b>	<b>1,506.37</b>	<b>800.00</b>	<b>1,500.00</b>	<b>742.72</b>	<b>2,471.00</b>	<b>1,721.00</b>	<b>1,721.00</b>
<b>Conservation Commission</b>							
01-4611-421-00-000 Conservation Admin (committee)	562.00	586.00	900.00	677.00	900.00	900.00	900.00
<i>Narrative for Column # 5</i>							
Dues for NH Association for Conservation Commission, miscellaneous meeting expenses, DCC member training.							
01-4611-421-01-020 P-T Wages - Conservation Commissior	1,920.00	1,360.00	2,000.00	1,127.10	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>							
Minute Taker							
01-4611-421-02-310 Soc Sec - Conservation Commission	119.04	84.32	124.00	69.88	124.00	124.00	124.00
01-4611-421-02-320 Medicare - Conservation Commission	27.86	19.74	29.00	16.33	29.00	29.00	29.00
01-4611-421-36-000 Contracted Services - Conservation Co	0.00	4,700.00	0.00	0.00	0.00	0.00	0.00
<b>Conservation Commission Total</b>	<b>2,628.90</b>	<b>6,750.06</b>	<b>3,053.00</b>	<b>1,890.31</b>	<b>3,053.00</b>	<b>3,053.00</b>	<b>3,053.00</b>

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<b>Agricultural</b>							
01-4619-431-00-000    Agricultural Committee	205.98	707.74	600.00	369.95	1,100.00	600.00	600.00
<i>Narrative for Column # 5</i>							
Funds will be used to produce signs advertising Annual Durham Farm Day, Durham Farmers' Market and to produce educational information about Durham farms at Farm Day and the Farmers' Market.							
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
<b>Agricultural Total</b>	<b>205.98</b>	<b>707.74</b>	<b>600.00</b>	<b>369.95</b>	<b>1,100.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Joint Loss Management Comm</b>							
01-4194-536-00-000    Joint Loss Management Committee	780.26	720.68	750.00	736.84	750.00	750.00	750.00
<b>Joint Loss Management Comm Total</b>	<b>780.26</b>	<b>720.68</b>	<b>750.00</b>	<b>736.84</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>Energy Committee</b>							
01-4199-304-00-000    Energy Committee	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
<i>Narrative for Column # 5</i>							
We propose to use \$400 for event refreshments, banners and handouts to support public events including National Drive Electric Week 2016 and Durham Day displays.							
We also propose to use \$600 for a five (5) building annual license for utility and building profiling software service wegowise.com to reduce staff time tracking utility spending and improve Energy Committee analysis and reporting skills of town property energy efficiency before and after projects.							
<b>Energy Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Advertising &amp; Regional Assoc</b>							
01-4197-166-00-000    Strafford Regional Planning Commissic	10,839.79	10,839.79	11,068.00	11,067.42	11,068.00	11,068.00	11,068.00
<b>Advertising &amp; Regional Assoc Total</b>	<b>10,839.79</b>	<b>10,839.79</b>	<b>11,068.00</b>	<b>11,067.42</b>	<b>11,068.00</b>	<b>11,068.00</b>	<b>11,068.00</b>

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<b>Ambulance</b>								
01-4215-183-00-000	Ambulance	18,363.00	24,450.00	28,743.00	28,743.00	29,930.00	28,743.00	28,743.00
<i>Narrative for Column # 5</i>								
These funds are used to offset three categories of fixed costs and do not reflect the total fixed costs for operations. The funding request represents approximately 3.1% of our total budget. The figure is calculated in the following manner:								
1) A percentage of total number of calls for Durham/total number of calls for all communities (not including mutual aid calls) - 729/1810 = 40.28% Durham								
2) Fixed costs of UNH Dispatch, Station Lease and Paramedic On-Call = \$92,892. McGregor then discounts this figure by 20% = \$74,311								
3) Fixed costs with discount is multiplied by the community percentage - \$74,311 x 40.28% (Durham Percentage) = \$29,930.								
McGregor response times are well below national standards and reflect the high level of service to Durham residents. Were our services not available, significant response delays would result as outside ambulance services would be required.								
<i>Narrative for Column # 6</i>								
Item reduced to 2015 Budget Appropriation by Town Administrator.								
<b>Ambulance Total</b>		<b>18,363.00</b>	<b>24,450.00</b>	<b>28,743.00</b>	<b>28,743.00</b>	<b>29,930.00</b>	<b>28,743.00</b>	<b>28,743.00</b>
<b>Other Public Safety</b>								
01-4299-208-00-000	Communications Ctr - Other Public Saf	20,247.76	17,489.75	18,000.00	17,498.48	18,000.00	18,000.00	18,000.00
<i>Narrative for Column # 5</i>								
Police and Public Works dispatch services provided by Strafford County Regional Dispatch.								
<b>Other Public Safety Total</b>		<b>20,247.76</b>	<b>17,489.75</b>	<b>18,000.00</b>	<b>17,498.48</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>

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<b>Health Agencies</b>								
<b>01-4415-207-67-010</b>	Community Action Partnership	2,000.00	2,000.00	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>							
	Total cost for services provided to Durham in the previous year was \$90,911. A synopsis of services provided is as follows.							
	16 - Total number of households served for fuel assistance (\$11,104)							
	33 - Total number of households served for electrical assistance (\$15,180)							
	8 - Homeless Outreach provided							
	2 - Neighbor Helping Neighbor (\$400)							
	4 - Employment Programs (\$2,848)							
	356 - Senior Transportation (# of rides) (\$712)							
	9 - Emergency food distributed from CAP offices to Durham residents (\$567)							
	CAPSC is the only provider of fuel and electrical assistance, housing assistance, senior non medical transportation, Head Start and Early Head Start programs, weatherization and work force training in the county. We have been the provider of these services for 50 years. Residents already struggling to make ends meet would need to access the Welfare Office of the Town or another agency that provided the services if CAPSC was not in operation.							
<b>01-4415-207-67-020</b>	Lamprey Health Care	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
	<i>Narrative for Column # 5</i>							
	191 Durham residents made 594 visits to Lamprey Health Care, of those 30 received \$410 of free or reduced fee medical care. Durham residents received assistance accessing \$12,347 in free prescription medication. Lamprey Senior Transportation provided 86 rides to Durham senior citizens and adults with disabilities.							
<b>01-4415-207-67-030</b>	Sexual Assault Support Services	0.00	1,700.00	1,500.00	1,500.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i>							
	On July 1, 2015, SASS and A Safe Place were officially and legally merged into one organization. Please see A Safe Place for funding request.							
<b>01-4415-207-67-040</b>	My Friend's Place	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 5</i>							
	My Friend's Place expects an individual to stay with us an average of 48 days, while families stay 2-3 months.							
<b>01-4415-207-67-060</b>	ARS - Aids Response-Seacoast	2,000.00	2,000.00	1,700.00	1,700.00	2,000.00	1,700.00	1,700.00
	<i>Narrative for Column # 5</i>							
	ARS is the only AIDS service organization that serves Rockingham and Strafford Counties. The services we provide are unique to the populations we serve and without these services our clients would have to turn to Welfare Offices and assistance programs of the towns in which they live. AIDS Response Seacoast provides services that assist persons living with HIV/AIDS to maintain an improved quality of life and to prevent new HIV infections. All of the services ARS provides are offered without cost to anyone living with HIV/AIDS in the counties we serve. We serve between 3 and 8 residents of the Town of Durham (due to confidentiality we cannot give exact numbers).							
	<i>Narrative for Column # 6</i>							
	Funding reduced by Town Administrator.							

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<b>01-4415-207-67-070</b>	The Homemakers Health Services	3,915.00	3,915.00	3,865.00	3,865.00	6,024.00	4,000.00	4,000.00
<i>Narrative for Column # 5</i>								
In 2015 we served 36 clients of Durham. The level of funding requested directly correlates with the dollar amount the Homemakers Health Services subsidized to provide home health, home support and/or adult day care services to low income persons in Durham. The Agency does not request funds for services for which it is adequately reimbursed by funding sources such as Medicare or Private Insurance. The funding request is based on actual service units provided the previous fiscal year.								
<i>Narrative for Column # 6</i>								
Funding reduced by Town Administrator.								
<b>01-4415-207-67-080</b>	Cross Roads House	750.00	750.00	750.00	750.00	750.00	750.00	750.00
<i>Narrative for Column # 5</i>								
This year the Cross Roads House has served two Durham residents. The level of funding requested is not directly related to the actual services provided to Durham residents. With less than 19% of our shelter operating costs covered by state and federal grants we depend heavily upon municipalities to support our services and maintain our capacity. Over the years the residents of Durham have generously supported Cross Roads House and are one reason we are still able to meet the needs of local people experiencing homelessness.								
<b>01-4415-207-67-090</b>	Homeless Center of Strafford County	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	750.00	750.00
<i>Narrative for Column # 5</i>								
The Homeless Center of Strafford County provides safe shelter and professional case management to homeless women and families, helping them to achieve self-sufficiency. We offer professional case management for all residents as well as mandatory onsite parenting classes for any resident with a child under the age of 18, mandatory nutrition classes and transportation in and out five days a week as well as referrals to other resources needed on a case by case basis. Although the shelter has not served a Durham resident in the past three years we are requesting the funding in order to remain a viable option if the need arises. If the shelter were not in operation and just one resident was put up in a motel the cost would far outweigh the cost of the funding request and the family would not benefit from case management services provided at the Homeless Center.								
<i>Narrative for Column # 6</i>								
Funding reduced by Town Administrator.								
<b>01-4415-207-67-110</b>	Goodwin Community Health	2,500.00	0.00	1,500.00	1,500.00	7,892.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
The funds will be used to subsidize the health care for the uninsured residents of Durham. In fiscal year 2015 (July 1, 2014 through June 30, 2015) we saw 27 uninsured Durham residents in a total of 59 visits - 34 dental and 25 medical. The Bureau of Primary Care calculates our cost per visit for dental at \$138 and medical \$128.								
<i>Narrative for Column # 6</i>								
Funding reduced by Town Administrator.								
<b>01-4415-207-67-120</b>	American Red Cross - Great Bay Chap	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
The American Red Cross provides all its emergency relief services free with no support from federal or state governments. In order to be able to provide these services, the Red Cross reaches out to partners in the community like the Town of Durham for funding. It is for this reason that the American Red Cross of New Hampshire and Vermont respectfully requests a donation of \$2,500.								
<i>Narrative for Column # 6</i>								
Funding reduced by Town Administrator.								

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<b>01-4415-207-67-130</b> CASA Court Appointed Special Advoca	500.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i>							
The request for funding relates to the services provided to the residents of Durham. However, due to the confidential nature of our work as well as the constant flux of children in and out of the child protection system at any given time, we are not at liberty to disclose exact numbers of children served in each town. These children are often relocated multiple times throughout the course of an open case - moving from one foster or group home to another as well as transferring to multiple schools, even in one year. Last year in Strafford County there were 116 children with 36 advocates by their side.							
Funds received are directed towards recruiting, screening and training volunteer advocates who give children a voice in court. Children with a CASA volunteer benefit in countless ways - they are more likely to be placed in safe, permanent homes, likely to receive better services and more likely to have fewer placement changes than children without a focused advocate.							
<b>01-4415-207-67-140</b> A Safe Place/SASS	1,200.00	1,200.00	1,000.00	1,200.00	2,900.00	2,500.00	2,500.00
<i>Narrative for Column # 5</i>							
Effective July 1, 2015, SASS and A Safe Place have officially and legally merged into one organization whose mission is to prevent sexual assault and domestic violence and to empower women, men, youth and families to heal from abuse and rebuild their lives. During 2014, A Safe Place and SASS provided services to Durham residents including crisis counseling, safety planning, support groups, police, hospital and court accompaniments and information referrals.							
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
<b>01-4415-207-67-150</b> Big Brothers Big Sisters of the Greater	0.00	0.00	500.00	500.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 5</i>							
Funds from the Town of Durham will be used to support mentoring services to Durham children facing adversity, providing them with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever. It costs approximately \$1,200 to make and support each mentoring relationship provided. BBBSNH currently services 6 children in Durham and we are requesting \$1,200 to support one match.							
<b>01-4415-207-67-160</b> Ready Rides	0.00	0.00	500.00	500.00	1,500.00	750.00	750.00
<i>Narrative for Column # 5</i>							
Ready Rides is a non-profit organized in 2013 to provide rides to medical appointments for seniors and the physically challenged in Barrington, Northwood, Nottingham and Strafford. In January of 2014 the Board voted to include the communities of Durham, Lee, Madbury and Newmarket. The rides are provided by volunteers who have gone through a vetting process. There is no charge for the rides. Ready Rides is requesting \$1,500 from each of the communities it serves. This will be supplemented by fund-raising, grants and in-kind donations from volunteer drivers, board members and participating faith communities. This money will be used for volunteer driver mileage reimbursement, a coordinator and costs associated with the program including a phone line, insurance and mailings.							
From October 1, 2014 to May 31, 2015 Ready Rides has provided 239 rides to 28 riders. Each ride is about 50 miles total for the driver.							
<i>Narrative for Column # 6</i>							
Funding reduced by Town Administrator.							
<b>Health Agencies Total</b>	<b>19,965.00</b>	<b>19,165.00</b>	<b>20,665.00</b>	<b>20,865.00</b>	<b>33,366.00</b>	<b>21,750.00</b>	<b>21,750.00</b>