

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
Historic District Commission								
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	72.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-415-45-000	General Supplies - H.D.C.	71.50	1,506.37	1,400.00	800.00	2,000.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
Items to have a booth at Durham Day, education, event planning and other miscellaneous expenses.								
Historic District Commission Total		143.50	1,506.37	1,400.00	800.00	2,000.00	1,500.00	1,500.00
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	416.00	562.00	850.00	586.00	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	2,155.00	1,920.00	2,400.00	1,360.00	2,400.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>								
Minute Taker								
01-4611-421-02-310	Soc Sec - Conservation Commission	133.61	119.04	149.00	84.32	149.00	124.00	124.00
01-4611-421-02-320	Medicare - Conservation Commission	31.26	27.86	35.00	19.74	35.00	29.00	29.00
Conservation Commission Total		2,735.87	2,628.90	3,434.00	2,050.06	3,484.00	3,053.00	3,053.00
Agricultural								
01-4619-431-00-000	Agricultural Committee	0.00	205.98	500.00	707.74	600.00	600.00	600.00
<i>Narrative for Column # 5</i>								
Promotional materials for Durham Farm Day and the Farmers' Market, including signs, banners, flyers and posters.								
Agricultural Total		0.00	205.98	500.00	707.74	600.00	600.00	600.00

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Joint Loss Management Comm							
01-4194-536-00-000 Joint Loss Management Committee	495.90	780.26	1,000.00	720.68	1,000.00	750.00	750.00
Joint Loss Management Comm Total	495.90	780.26	1,000.00	720.68	1,000.00	750.00	750.00
Ambulance							
01-4215-183-00-000 Ambulance	18,363.00	18,363.00	24,450.00	18,337.50	28,743.00	28,743.00	28,743.00
<i>Narrative for Column # 5</i>							
For calendar year 2015, McGregor is requesting an appropriation of \$28,743. Like last year, this figure is based on the same fixed costs borne by McGregor (dispatch services, station lease and paramedic coverage). In addition to these, we absorb many other fixed costs. The figure above is apportioned based on the responses in each community we serve. Further, the figure represents a 21% discount of those fixed costs as decided last year and again this year to avoid a sudden escalation. It is worth noting that - although subject to call volume volatility - we are currently projecting a \$100,000 decrease in patient billing revenue from 2013 as a result of lower reimbursements and decreased call volume. Due to offsets made by the Institute (educational arm of McGregor) and numerous deferred purchases, we have been able to limit this impact but are still projecting a net loss for the organization of around \$50,000.							
Ambulance Total	18,363.00	18,363.00	24,450.00	18,337.50	28,743.00	28,743.00	28,743.00
Other Public Safety							
01-4299-208-00-000 Communications Ctr - Other Public Saf	18,041.02	20,247.76	18,000.00	17,416.23	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.							
Other Public Safety Total	18,041.02	20,247.76	18,000.00	17,416.23	18,000.00	18,000.00	18,000.00
Advertising & Regional Assoc							
01-4197-166-00-000 Strafford Regional Planning Commissic	10,839.79	10,839.79	10,840.00	10,839.79	11,068.00	11,068.00	11,068.00
Advertising & Regional Assoc Total	10,839.79	10,839.79	10,840.00	10,839.79	11,068.00	11,068.00	11,068.00

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Health Agencies								
01-4415-207-67-010	Strafford Community Action	2,000.00	2,000.00	2,000.00	2,000.00	1,750.00	1,750.00	1,750.00
<i>Narrative for Column # 5</i>								
2014 Program Year Summary for Durham								
17 - Total number of households served for fuel assistance								
28 - Total number of households served for electrical assistance								
1 - Homeless Outreach provided								
3 - Homeless Prevention provided								
1 - Neighbor Helping Neighbor								
4 - Employment Programs								
Total cost for services provided to 54 families amounted to \$28,770.								
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	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.								
01-4415-207-67-030	Sexual Assault Support Services	1,700.00	0.00	1,700.00	1,700.00	1,700.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
SASS provides a free 24 hour hotline 365 days a year. Our advocates are available 24/7 to provide support to survivors at local police departments and hospitals. Our professional staff facilitate support groups for survivors, parents, and others affected by sexual violence. Staff are also available to provide ongoing, professional training to police officers, medical professionals, teachers and other community members. Sexual assault and interpersonal violence prevention education workshops for students from kindergarten through high school, as well as sexual harassment prevention workshops for teachers and students are provided. In the last year 6 residents received crisis intervention support.								
01-4415-207-67-040	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.								
01-4415-207-67-060	ARS - Aids Response-Seacoast	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,700.00	1,700.00
<i>Narrative for Column # 5</i>								
ARS is the only community based AIDS service organization providing assistance for people living with HIV and AIDS in the NH seacoast region. Our two-fold mission is to prevent the spread of HIV infection by promoting the avoidance of unsafe practices through education and prevention programs for individuals, groups and communities and to provide direct services for those living with HIV/AIDS and their families through case management and other practical and emotional support service for them and their loved ones. ARS provides these services at no cost to anyone with HIV/AIDS. In the past year ARS has provided services to between 1 and 4 residents. Due to client confidentiality we are unable to give an exact number.								
01-4415-207-67-070	Homemakers of Strafford County	3,669.00	3,915.00	3,915.00	3,915.00	5,518.00	3,865.00	3,865.00
<i>Narrative for Column # 5</i>								
During our last fiscal year, The Homemakers provided 2,461 hours of nursing, physical therapy and occupational therapy and home support (homemaker and in-care provider) and adult day care services to Durham residents. More than 37% of these hours were provided to low income persons who could not afford to pay the full cost of these services or for which there was inadequate reimbursement. For us to continue to provide these vital health care services to Durham residents in need, your continued financial support of our charitable organization in the amount of \$5,518 remains essential. This amount is based on the actual amount of subsidized care which was provided to Durham residents last year.								

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01-4415-207-67-080	Cross Roads House	750.00	750.00	750.00	750.00	750.00	750.00	750.00
<i>Narrative for Column # 5</i>								
Cross Roads House provides emergency and transitional shelter, dinner seven nights a week, needs assessment and case management services, access to a variety of services on-site, referrals to services throughout the community, support and direction for return to permanent housing. In the fiscal year ended June 30, 2013 we provided shelter to 469 people and a total of over 30,954 nights of shelter. This included one person from the Town of Durham.								
01-4415-207-67-090	Homeless Center of Strafford County	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
The Homeless Center for Strafford County is a seasonal emergency shelter. We are open from the first Monday in October through the first Monday in May serving families and single women. Priority is given to residents of Strafford County and 80 people were served over the last year of which 47% were children under the age of 18.								
01-4415-207-67-100	Strafford County Child Advocacy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-110	Avis Goodwin Community Health Cente	2,500.00	2,500.00	1,500.00	0.00	5,408.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
In the prior year Goodwin Community Health assisted 28 uninsured individuals from Durham with 63 visits. The total number of Durham residents we cared for was 34 or 135 visits. Nine of these patients were seen for dental care or 24 vjsits and 19 for medical care of 39 visits. These patients were seen on a sliding fee basis. The patients without insurance had an average discount of 70%. Our cost per visit for dental during this time period was \$122 and for medical it was \$123. Therefore, our total request this year is \$3,358 for medical visits and \$2,050 for dental visits. Our goals for 2015 are to continue outreach to the community about services offered and to enroll the uninsured residents in the State's Health Protection Plan or on the exchange, depending on what they are eligible for.								
01-4415-207-67-120	American Red Cross - Great Bay Chap	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
The American Red Cross provides all its emergency relief services free to disaster clients, and we do not receive federal funding. In order to be able to provide these services, the Red Cross reaches out to partners in the community for funding. It is for this reason that the American Red Cross of NH respectfully requests a donation of \$1,500.								
01-4415-207-67-130	CASA Court Appointed Special Advoca	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i>								
With the Town of Durham's donation, CASA continues to protect the rights of abused and neglected children to grow up in the embrace of a loving family. The children that CASA of NH serves come from communities across the state, including Durham. In Strafford County, CASA advocated for 111 children during 2014. This number includes children who use Duhram schools and resources and live with foster parents or extended family members in your community.								
01-4415-207-67-140	A Safe Place	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
In fiscal year 2014 our trained staff advocates provided 54 units of service to 5 people from Durham with 9 dependent children. We do not receive any 3rd party payments for our services.								
01-4415-207-67-150	Big Brothers Big Sisters of the Greater	0.00	0.00	0.00	0.00	1,200.00	500.00	500.00
<i>Narrative for Column # 5</i>								
We would respectfully like to request \$1,200 to continue to serve the 36 children and volunteers from Durham. This cost represents roughly 3% of the total cost to our agency for directly supporting the Durham community. This past year we have seen an increase in children served by 20% across the Seacoast area.								

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01-4415-207-67-160 Ready Rides	0.00	0.00	0.00	0.00	1,500.00	500.00	500.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p>							
Health Agencies Total	19,469.00	19,965.00	20,665.00	19,165.00	29,126.00	20,665.00	20,665.00