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## MEMORANDUM

TO: Todd Selig, Town Administrator  
Gail Jablonski, Business Manager

FROM: Michael Behrendt, Director of Planning and Community Development

DATE: September 2, 2016

SUBJ: **Proposed 2017 Historic District Commission Budget**

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I am not proposing any significant changes in any discretionary items for the 2017 operating budget from the 2016 budget. Here are some key items:

Historic District Commission - General Supplies. (Historic District Commission budget). The proposed \$5,000 would cover installation of plaques and directional signage, special events, special projects, and other miscellaneous expenses. The HDC believes that it would be very valuable to finally install informational and commemorative plaques at Smith Chapel, the old courthouse, and the Mill Pond dam. This figure would allow us to install one or more plaques depending on cost.

# 2017 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2014	2015	2016	2016	2017	2017	2017
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	COUNCIL
		As of Year End	As of Year End	As of December	AS OF 12/19/16 As of December	PROPOSED	PROPOSED	APPROVED
<b>General Fund</b>								
<b>Historic District Commission</b>								
01-4191-415-01-020	P-T Wages - H.D.C.	0.00	489.60	900.00	890.75	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	0.59	56.00	11.60	56.00	50.00	50.00
01-4191-415-02-320	Medicare - H.D.C.	0.00	2.53	15.00	49.54	15.00	15.00	15.00
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-415-45-000	General Supplies - H.D.C.	800.00	250.00	750.00	287.14	5,000.00	5,000.00	4,000.00
	<i>Narrative for Column # 5</i>							
	Plaques and Stands for the Smith Chapel, Mill Pond Dam and Courthouse Building.							
	Plaques to award excellent projects and other potential signage such as for scenic byways.							
	Workshops for HDC members							
	Special events and tours of sites, Durham Day							
	<i>Narrative for Column # 6</i>							
	COUNCIL GOAL: Strengthen the community and enhance its social capital by supporting an array of recreational, artistic, and educational opportunities; celebrating and sustaining Durham's history and natural setting; and developing initiatives that promote public transportation options, including safe walking and biking.							
<b>Historic District Commission Total</b>		<b>800.00</b>	<b>742.72</b>	<b>1,721.00</b>	<b>1,239.03</b>	<b>5,971.00</b>	<b>5,965.00</b>	<b>4,965.00</b>
<b>Conservation Commission</b>								
01-4611-421-00-000	Conservation Admin (committee)	586.00	677.00	900.00	492.00	5,000.00	900.00	900.00
	<i>Narrative for Column # 5</i>							
	Dues for NH Association for Conservation Commission, miscellaneous meeting expenses, DCC member training and work/signage on conservation lands throughout the town.							
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,360.00	1,127.10	2,000.00	1,228.96	2,000.00	1,400.00	1,400.00
	<i>Narrative for Column # 5</i>							
	Minute Taker							
01-4611-421-02-310	Soc Sec - Conservation Commission	84.32	69.88	124.00	76.20	124.00	100.00	100.00
01-4611-421-02-320	Medicare - Conservation Commission	19.74	16.33	29.00	17.82	29.00	20.00	20.00
01-4611-421-36-000	Contracted Services - Conservation Co	4,700.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Conservation Commission Total</b>		<b>6,750.06</b>	<b>1,890.31</b>	<b>3,053.00</b>	<b>1,814.98</b>	<b>7,153.00</b>	<b>2,420.00</b>	<b>2,420.00</b>

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<b>Other Conservation</b>							
<b>Agricultural</b>							
01-4619-431-00-000 Agricultural Committee	707.74	369.95	600.00	601.32	1,100.00	1,100.00	850.00
<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>							
COUNCIL GOAL: Pursue long-term economic and environmental sustainability and resiliency, anticipating the community's and the region's future needs through a framework that formally integrates the consideration of multiple elements including society, ecology, economics, transportation, agriculture, recreation, food and drinking water, climate and energy resources.							
<b>Agricultural Total</b>	<b>707.74</b>	<b>369.95</b>	<b>600.00</b>	<b>601.32</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>850.00</b>
<b>Joint Loss Management Comm</b>							
01-4194-536-00-000 Joint Loss Management Committee	720.68	736.84	750.00	379.32	750.00	750.00	500.00
<b>Joint Loss Management Comm Total</b>	<b>720.68</b>	<b>736.84</b>	<b>750.00</b>	<b>379.32</b>	<b>750.00</b>	<b>750.00</b>	<b>500.00</b>
<b>Advertising &amp; Regional Assoc</b>							
01-4197-166-00-000 Strafford Regional Planning Commissic	10,839.79	11,067.42	11,068.00	11,078.49	11,400.00	11,400.00	11,400.00
<b>Advertising &amp; Regional Assoc Total</b>	<b>10,839.79</b>	<b>11,067.42</b>	<b>11,068.00</b>	<b>11,078.49</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>
<b>Ambulance</b>							
01-4215-183-00-000 Ambulance	24,450.00	28,743.00	28,743.00	22,447.50	29,428.00	29,500.00	29,500.00
<b>Ambulance Total</b>	<b>24,450.00</b>	<b>28,743.00</b>	<b>28,743.00</b>	<b>22,447.50</b>	<b>29,428.00</b>	<b>29,500.00</b>	<b>29,500.00</b>
<b>Other Public Safety</b>							
01-4299-208-00-000 Communications Ctr - Other Public Saf	17,489.75	17,548.06	18,000.00	17,544.52	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. Dispatch Service costs for the Fire Department are included in the Fire Department budget.							
<b>Other Public Safety Total</b>	<b>17,489.75</b>	<b>17,548.06</b>	<b>18,000.00</b>	<b>17,544.52</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>

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<b>Health Agencies &amp; Hospitals</b>							
<b>Health Agencies</b>							
01-4415-207-67-010 Community Action Partnership	2,000.00	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<p><i>Narrative for Column # 5</i></p> <p>Total cost for services provided to Durham in the previous year was \$31,797. A synopsis of services provided is as follows.</p> <p>17 - Total number of households served for fuel assistance (\$11,798)</p> <p>27 - Total number of households served for electrical assistance (\$12,420)</p> <p>1 - Homeless Outreach provided</p> <p>4 - Employment Program Assistance</p> <p>392 - Senior Transportation (# of rides)</p> <p>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 over 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.</p>							
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
<p><i>Narrative for Column # 5</i></p> <p>518 Durham residents made visits to Lamprey Health Care and 5 residents utilized the transportation service.</p>							
01-4415-207-67-030 Sexual Assault Support Services	1,700.00	1,500.00	0.00	0.00	0.00	0.00	0.00
<p><i>Narrative for Column # 5</i></p> <p>On July 1, 2015, SASS and A Safe Place were officially and legally merged into one organization now called Haven.</p>							
01-4415-207-67-040 My Friend's Place	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00
<p><i>Narrative for Column # 5</i></p> <p>My Friend's Place provides homelike emergency shelter and transitional housing and exceptional service to the men, women and families in our area.</p> <p><i>Narrative for Column # 6</i></p> <p>If necessary to use the services of My Friend's Place they offer a daily rate.</p>							
01-4415-207-67-060 ARS - Aids Response-Seacoast	2,000.00	1,700.00	1,700.00	1,700.00	2,000.00	1,700.00	1,700.00
<p><i>Narrative for Column # 5</i></p> <p>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).</p>							

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<b>01-4415-207-67-070</b>	Homemakers Health Services	3,915.00	3,865.00	4,000.00	4,000.00	0.00	0.00	4,000.00
	<p><i>Narrative for Column # 5</i> No request was received from the Homemakers Health Services.</p> <p><i>Narrative for Column # 6</i> Request was received October 14, 2016 following the finalization of the 2017 Budget Proposal. If the Council wishes to consider their request they are asking for funds in the amount of \$16,000, or whatever amount Durham is able to provide, to offset the increase in Durham charitable care. During the last fiscal year they provided 2,243 hours of care to Durham residents with 87% of the clients unable to pay for the services.</p>							
<b>01-4415-207-67-080</b>	Cross Roads House	750.00	750.00	750.00	750.00	750.00	500.00	750.00
	<p><i>Narrative for Column # 5</i> This year the Cross Roads House has served one Durham resident in the fiscal year ended 7/31/16. The level of funding requested is not directly related to the actual services provided to Durham residents. With less than 16% 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.</p>							
<b>01-4415-207-67-090</b>	Homeless Center of Strafford County	1,000.00	1,000.00	750.00	750.00	2,000.00	0.00	750.00
	<p><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.</p>							
<b>01-4415-207-67-110</b>	Goodwin Community Health	0.00	1,500.00	1,500.00	1,500.00	6,656.00	1,500.00	1,500.00
	<p><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 2016 (July 1, 2015 through June 30, 2016) we saw 11 uninsured Durham residents in a total of 32 medical visits and 14 uninsured Durham residents for 32 dental visits. The Bureau of Primary Care calculates our cost per visit for dental at \$127 and medical \$133.</p>							
<b>01-4415-207-67-120</b>	American Red Cross of NH & VT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
	<p><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.</p>							
<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
	<p><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.</p> <p>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.</p>							

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<b>01-4415-207-67-140</b>	Haven	1,200.00	1,200.00	2,500.00	2,500.00	2,900.00	2,500.00	2,500.00
<p><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 fiscal year 2015 (July 2015 - June 2016), Haven provided services to 23 Durham residents including crisis counseling, safety planning, support groups, police, hospital and court accompaniments and information referrals.</p>								
<b>01-4415-207-67-150</b>	Big Brothers Big Sisters of the Greater	0.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<p><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 8 children in Durham and we are requesting \$1,200 to support one match.</p>								
<b>01-4415-207-67-160</b>	Ready Rides	0.00	500.00	750.00	750.00	1,500.00	750.00	750.00
<p><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.</p> <p>From October 1, 2015 through August 17, 2016 Ready Rides has provided 666 rides to 55 registered riders. This has increased from 431 rides to 28 registered riders the past year.</p>								
<b>Health Agencies Total</b>		<b>19,165.00</b>	<b>20,865.00</b>	<b>21,750.00</b>	<b>21,750.00</b>	<b>25,606.00</b>	<b>14,250.00</b>	<b>20,750.00</b>