

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
		As of Year End	As of Year End	As of January	2018	2018	2018	2018
Historic District Commission								
01-4191-415-01-020	P-T Wages - H.D.C.	489.60	890.75	900.00	900.00	900.00	900.00	900.00
01-4191-415-02-310	Soc Sec - H.D.C.	0.59	11.60	50.00	50.00	50.00	50.00	50.00
01-4191-415-02-320	Medicare - H.D.C.	2.53	49.54	15.00	15.00	15.00	15.00	15.00
01-4191-415-26-000	Postage - H.D.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
01-4191-415-36-000	Contracted Services - 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.	250.00	287.14	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i> Signage identifying and describing the history of historic structures, research of history and possible attendance at educational programs. \$1,500 is included to assist the Trustees of the Trust Funds with Burial Ground Restoration.								
<i>Narrative for Column # 5</i> Reduced by Town Administrator.								
Historic District Commission Total		742.72	1,239.03	4,965.00	7,465.00	4,965.00	4,965.00	4,965.00

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Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	677.00	492.00	900.00	900.00	900.00	900.00	900.00
01-4611-421-01-020	P-T Wages - Conservation Commissior	1,127.10	1,228.96	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 4</i>								
Wages for minute taker at meetings.								
01-4611-421-02-310	Soc Sec - Conservation Commission	69.88	76.20	100.00	100.00	100.00	100.00	100.00
01-4611-421-02-320	Medicare - Conservation Commission	16.33	17.82	20.00	20.00	20.00	20.00	20.00
01-4611-421-36-000	Contracted Services - Conservation Co	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 4</i>								
Land Stewardship Coordinator								
Conservation Commission Total		1,890.31	1,814.98	2,420.00	32,420.00	32,420.00	32,420.00	32,420.00

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		1	2	3	4	5	6	7
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Agricultural								
01-4619-431-00-000	Agricultural Committee	369.95	601.32	850.00	1,200.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>								
\$400 for designing and printing advertising and outreach materials for 2018 Annual Durham Farm Day, and event that attracts approximately 500 people to Durham each year to visit farms and gardens in town and on campus.								
\$800 for designing and printing outreach materials and supplies for up to four workshops for residents, topics to include providing habitat for bees and other pollinators, establishing and maintaining a backyard garden, creating a food friendly yard and raising backyard chickens.								
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
Agricultural Total		369.95	601.32	850.00	1,200.00	1,000.00	1,000.00	1,000.00
Joint Loss Management Comm								
01-4194-536-00-000	Joint Loss Management Committee	736.84	379.32	500.00	500.00	250.00	250.00	250.00
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
Joint Loss Management Comm Total		736.84	379.32	500.00	500.00	250.00	250.00	250.00
Advertising & Regional Assoc								
01-4197-166-00-000	Strafford Regional Planning Commissic	11,067.42	11,078.49	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
Advertising & Regional Assoc Total		11,067.42	11,078.49	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
Ambulance								
01-4215-183-00-000	Ambulance	28,743.00	22,447.50	29,500.00	30,100.00	30,100.00	30,100.00	30,100.00
Ambulance Total		28,743.00	22,447.50	29,500.00	30,100.00	30,100.00	30,100.00	30,100.00
Other Public Safety								
01-4299-208-00-000	Communications Ctr - Other Public Saf	17,548.06	17,598.29	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Other Public Safety Total		17,548.06	17,598.29	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00

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		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Approved 2017 As of January	4 Proposed Dept Head 2018	5 Proposed #1 Town Admin 2018	6 Proposed #2 Town Admin 2018	7 Approved Council 2018
Health Agencies								
01-4415-207-67-010	Community Action Partnership	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<p><i>Narrative for Column # 4</i></p> <p>CAPSC (Community Action Partnership of Strafford County) provides comprehensive services that help people experiencing low-incomes to live, work and contribute to society. In Durham 415 households received \$35,857 in services, including:</p> <ul style="list-style-type: none"> - 10 households received \$6,490 in fuel assistance; - 31 households received a discount on their electric bill through CAPSC's Electrical Assistance Program at a value of \$13,516; - One individual on the verge of homelessness received emergency housing services; and - 369 rides were provided to seniors in durham to access essential services, such as groceries and prescriptions. 								
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 # 4</i></p> <p>The level of funding Lamprey Health Care is requesting is based on the actual volume of services provided to the Durham community. Lamprey Health Care provided service to 180 Durham residents totaling 518 visits last year.</p>								
01-4415-207-67-030	Sexual Assault Support Services	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4415-207-67-040	My Friend's Place	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>My Friend's Place is a homeless shelter that takes its referrals from a Coordinated Entry process, serving the most in need of shelter first based on bed availability and client needs. Although the shelter has not had a client from Durham in the past three years we remain to committed to be there and available should such services be needed by a resident of the Town of Durham.</p> <p>It is proven that shelter is much less expensive than motel stays. More importantly is that the shelter provides the family or individual with structure and case management. My Friend's Place overall budget is just under \$350,000. The \$1,500 that Durham provides constitutes just 0.5% of our annual budget, but is crucial to the shelter and its ability to provide services to those who need it.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>								
01-4415-207-67-060	ARS - Aids Response-Seacoast	1,700.00	1,700.00	1,700.00	2,000.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>AIDS Response Seacoast 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 the welfare officers 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 important 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.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>								

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01-4415-207-67-070 Homemakers Health Services	3,865.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	4,000.00
<p><i>Narrative for Column # 4</i></p> <p>Our mission at the Homemakers is to provide vital nursing, physical, occupational and speech therapy, behavioral health, home health aide, personal care, home support and adult medical day care services to people in our community to help them remain as independent as possible and in their own homes. This appropriation will be used to help us cover the cost of the non-reimbursable and/or "free" health care services provided to Durham residents last year.</p> <p>During our last fiscal year we provided 2,155 hours of care to 18 Durham residents with 60 percent of our Durham clients unable to pay for these services. For us to continue to meet the needs of those Durham residents your continued financial support is essential.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>							
01-4415-207-67-080 Cross Roads House	750.00	750.00	750.00	750.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>Funds will be used to provide operating support for the shelter, which is open 24/7/365. Operating expenses include food for residents and other resident services, payroll, insurances, utilities and facility maintenance. Our staff includes social work case managers who work directly with our residents to identify their housing, employment and health needs and make referrals to connect them to appropriate supportive services.</p> <p>The level of funding requested is not directly related to the actual services provided to Durham residents. With less than 18% of our shelter operating costs covered by 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. Historically, we have served a relatively small number of people from Durham and have therefore kept our funding request level.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>							
01-4415-207-67-090 Homeless Center of Stafford County	1,000.00	750.00	750.00	2,000.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>The Homeless Center prioritizes homeless individuals from Stafford County, but has not had any Durham residents in need of emergency shelter in the past three years. However, the Homeless Shelter is requesting funding from the Town of Durham, to ensure that its emergency homeless shelter, transitional housing program and, just as important, its case management services remain available to Durham residents should the need for those services arise.</p> <p>The Homeless Center will use the funds received from the Town of Durham to pay a portion of its annual general operating expenses. The Homeless Center's Durham funding request of \$2,000 constitutes only 1.2% of the agency's FY 2017-2018 budget.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>							

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01-4415-207-67-110	Goodwin Community Health	1,500.00	1,500.00	1,500.00	7,300.00	1,500.00	1,500.00	1,500.00
<p><i>Narrative for Column # 4</i></p> <p>In calendar year 2016 we had 67 visits for dental care from residents of Durham, 39 of which were uninsured patients. Visits cost approximately \$178 of which \$124.60 is unsubsidized which brings the total cost of dental service to Durham residents to \$4,859.40 (\$124.60 x 39 uninsured patients).</p> <p>In calendar year 2016 we also had 75 visits for medical care, 19 of which were uninsured patients. Visits cost \$158 of which patients are required to pay 20% leaving a balance due of \$126.40 per visit bringing the total cost of medical care to Durham residents remaining to be paid \$2,401.60 (\$126.40 x 19 uninsured patients).</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>								
01-4415-207-67-120	American Red Cross - Great Bay Chap	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>The American Red Cross staff and volunteers provide support and relief after a disaster, emergency preparedness training, courses in health and safety, blood drives, volunteer and youth leadership opportunities, and aid to military families. All Red Cross assistance is free to disaster victims. The Red Cross is a non-profit organization that receives no annual federal funding.</p> <p>Town funding request amounts are usually calculated based on population. The current rate we use is \$0.46 per person in the community.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>								
01-4415-207-67-130	CASA Court Appointed Special Advoca	500.00	500.00	500.00	500.00	500.00	500.00	500.00
<p><i>Narrative for Column # 4</i></p> <p>CASA of NH is a non-profit organization that recruits, trains and supports volunteer advocates to speak on behalf of abused and neglected children in court. We strive to protect the right of our state's most vulnerable children to live, learn and grow in the embrace of a loving family. Our purpose is to provide well-trained and caring Guardian Ad Litem (GALs) for abused and neglected children who come to the attention of NH Court's through no fault of their own.</p> <p>Funds are used to recruit, screen, train and supervise volunteer advocates. Currently 6 CASA advocates reside in the Town of Durham. It costs about \$1,360 to train and supervise an advocate for a year. The support of local communities is not only important to the organization, but also meaningful to our volunteers.</p> <p>CASA of NH cannot release the number of children served in a given town, however, in the past year CASA has serviced 43 children at the Dover Family Court which serve residents of Durham.</p>								
01-4415-207-67-140	HAVEN	1,200.00	2,500.00	2,500.00	2,900.00	2,500.00	2,500.00	2,500.00
<p><i>Narrative for Column # 4</i></p> <p>HAVEN is requesting level funding of \$2,900 (2017 request). Although we used to use a formula based on the number of residents assisted each year to determine the amount requested, HAVEN has consistently asked for level funding for the past several years. One reason for this is that it is impossible to predict how many residents may need our services each year and level funding ensures that HAVEN can be available 24 hours a day to any Durham resident in need of services.</p> <p>Funds are used to offset the costs of providing comprehensive 24-hour crisis intervention, shelter and support services to those Durham residents impacted by domestic and sexual violence and the Safe Kids Strong Teens prevention education program to Durham students. In 2016-2017 HAVEN assisted 24 Durham residents.</p> <p><i>Narrative for Column # 5</i></p> <p>Reduced by Town Administrator.</p>								

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01-4415-207-67-150	Big Brothers Big Sisters of the Greater	500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 4</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. Durham is served by our Greater Seacoast regional office, located at 4 Greenleaf Woods Drive in Portsmouth.								
We are currently providing one-to-one mentoring to 9 children in Durham. It costs approximately \$1,200 to make and support each mentoring relationship provided by Big Brothers Big Sisters of NH and we are requesting funds to support one match.								
01-4415-207-67-160	Ready Rides	500.00	750.00	750.00	1,500.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>								
Ready Rides offers rides to adult residents aged 55 or older or who have a disability that prevents them from driving for medical related appointments. Without our services many residents would not be able to reach their much needed medical appointments. In 2016 we served 55 residents from the Town of Durham an increase from only 28 residents in 2015.								
We ask for \$1,500 from each community we service whether you have one rider or several hundred rides in your town to help defer our yearly expense total of \$50,000 plus.								
Rides are provided by volunteer drivers who use their own vehicles. The funding we are requesting will be used for driver mileage reimbursement, coordinator salary, insurance costs, office expenses, telephone, website, advertising, outreach events, vetting fees and expanded services.								
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
Health Agencies Total		20,865.00	21,750.00	20,750.00	32,250.00	16,300.00	16,300.00	16,300.00