

2012 APPROVED BUDGET EXPENSES
Town of Durham

		1	2	3	4	5	6	7
		2009	2010	2011	2011	2012	2012	2012
		EXPENDED	EXPENDED	BUDGET	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
		As of December	As of December	As of December	As of December	PROPOSED	PROPOSED	APPROVED
Historic District Commission								
01-4191-415-28-000	Professional / Staff Dev - H.D.C.	0.00	0.00	100.00	0.00	0.00	0.00	0.00
01-4191-415-45-000	General Supplies --H.D.C.	0.00	12.00	300.00	0.00	1,000.00	500.00	500.00
<i>Narrative for Column # 5</i>								
The HDC is asking for a \$1,000 budget allotment for the 2012 Fiscal Year. The Commission, unfortunately, was unable to accomplish all its (rather ambitious) goals planned in FY 2011; hence we have once again not expended our budgeted monies, aside from approximately \$150. Please note well, however, that the \$150 was used for application fees and materials that resulted in over \$16,600 in grants (CLG and DHR Moose Plate) for the renovation of Smith Chapel. I, therefore, ask the Town Council to be cognizant of the potential for the HDC/HC to parlay multiple modest outlays into further significant rewards, as we continue to pursue our objectives rolled over from 2011 into 2012.								
Historic District Commission Total		0.00	12.00	400.00	0.00	1,000.00	500.00	500.00
Conservation Commission								
01-4611-421-00-000	Conservation Admin (committee)	421.00	421.00	1,183.00	361.00	1,000.00	500.00	500.00
<i>Narrative for Column # 5</i>								
Dues and miscellaneous expenses for public hearings/meetings.								
01-4611-421-01-020	P-T Wages - Conservation Commissior	2,665.00	1,910.00	2,400.00	1,510.00	2,400.00	2,400.00	2,400.00
<i>Narrative for Column # 5</i>								
Minute taker								
01-4611-421-02-310	Soc Sec - Conservation Commission	165.23	118.42	149.00	93.62	149.00	149.00	149.00
01-4611-421-02-320	Medicare - Conservation Commission	38.67	27.72	35.00	21.92	35.00	35.00	35.00
01-4611-421-90-080	Stafford County Conservation District	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Conservation Commission Total		3,289.90	2,477.14	3,767.00	1,986.54	3,584.00	7,084.00	7,084.00
Joint Loss Management Comm								
01-4194-536-00-000	Joint Loss Management Committee	1,221.09	0.00	1,000.00	983.40	1,000.00	1,000.00	1,000.00
Joint Loss Management Comm Total		1,221.09	0.00	1,000.00	983.40	1,000.00	1,000.00	1,000.00

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Ambulance							
01-4215-183-00-000 Ambulance	18,362.50	18,362.48	18,363.00	9,181.24	20,236.00	18,363.00	18,363.00
<i>Narrative for Column # 6</i>							
Our current contract with McGregor Memorial EMS will expire 12/31/11. We will be evaluating our options for future ambulance service.							
Ambulance Total	18,362.50	18,362.48	18,363.00	9,181.24	20,236.00	18,363.00	18,363.00
Other Public Safety							
01-4299-208-00-000 Communications Ctr - Other Public Saf	23,059.11	16,961.02	20,000.00	21,780.02	20,000.00	18,000.00	18,000.00
Other Public Safety Total	23,059.11	16,961.02	20,000.00	21,780.02	20,000.00	18,000.00	18,000.00
Advertising & Regional Assoc							
01-4197-166-00-000 Strafford Regional Planning Commissic	10,199.73	10,571.81	10,875.00	10,873.83	11,354.00	11,354.00	11,354.00
Advertising & Regional Assoc Total	10,199.73	10,571.81	10,875.00	10,873.83	11,354.00	11,354.00	11,354.00

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Health Agencies

01-4415-207-67-010	Community Action Partnership of Straff	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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Narrative for Column # 5

For more than 40 years, residents of Strafford County have been served by the staff of Community Action Partnership of Strafford County (CAP) (formerly known as Strafford County Community Action, Inc.). The private nonprofit organization works with community partners to assist low income and elderly residents in their efforts to become or remain financially and socially independent through programs such as fuel and electric assistance, homeless prevention and intervention, emergency food and shelter, Head Start, weatherization, job training and placement and transportation.

Last year the agency served 19 Durham households with fuel assistance (36 individuals total of which 4 were elderly and 2 were under 6). This was more than \$8,000 in assistance. We also weatherized one home in Durham. Homes that have been improved by the weatherization program save an average of \$437 in heating and cooling costs annually. In addition, for every \$1 invested in the program, weatherization returns \$2.51 to the household.

01-4415-207-67-020	Lamprey Health Care	3,500.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
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Narrative for Column # 5

In 2010 196 Durham residents made 633 visits to Lamprey Health Care. Lamprey Senior Transportation provided 179 rides to Durham residents.

01-4415-207-67-030	Sexual Assault Support Services	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
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Narrative for Column # 5

Since 1979 SASS has served residents of the Town of Durham by providing sexual violence prevention programs for children and youth and by supporting victims in the aftermath of sexual assault. The demand for both our crisis services and educational programs continues to grow.

From 7/1/10 to 6/30/11 SASS worked with a total of 8 Durham residents providing a variety of services. The crisis line was utilized 5 times, we accompanied 3 people to the Child Advocacy Center and provided 2 accompaniments to hospitals in our area. We provided information 10 times through these services. SASS also provided education/prevention programs to the Moharimet Elementary School.

01-4415-207-67-040	My Friend's Place	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
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Narrative for Column # 5

My Friend's Place continues to serve both single individuals and families who stay at the shelter for an average of 40 days. Families tend to stay longer at approximately 60 days. This past year we provided over 6300 bed nights for 177 individuals. This included 35 families and 54 children.

01-4415-207-67-060	ARS - Aids Response-Seacoast	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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Narrative for Column # 5

AIDS Response-Seacoast (ARS) greatly appreciates the long history of support the Town of Durham has shown over the years. We would appreciate the Town's consideration of ARS in this coming year's budget process and to repeat its previous grant of \$2,000. The State of NH recently published updated statistics on the state of HIV/AIDS in NH. Over 1,100 people are currently living with HIV/AIDS in our state, although that only counts the people who have been tested and diagnosed. Rockingham and Strafford counties account for over 26% of all HIV/AIDS cases in NH.

ARS is the only community-based AIDS Service Organization providing assistance for people living with HIV/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 and to provide direct services for those living with HIV/AIDS and their families through case management and other practical and emotional support services.

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01-4415-207-67-070	Homemakers Health Services	4,944.00	5,142.00	3,669.00	3,669.00	3,975.00	3,669.00	3,669.00
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Narrative for Column # 5

Thanks to our partnership over the past 10 years, the Homemakers Health Services has successfully provided critical home health and adult day care services to those residents of Durham who do not have the ability to pay for them. During our last fiscal year, The Homemakers provided more than 1,160 hours of nursing, physical therapy, home support (homemaker and in-homecare provider) and adult day care services to Durham residents. Fifty-seven percent of these hours were provided to low income persons, who needed services and could not afford to pay for the full cost or for which there was inadequate reimbursement.

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 \$3,975 remains essential. This amount is based on the actual amount of subsidized care which was provided to Durham residents last year with a projected 4% increase in the cost and/or services to be provided to residents in 2012.

Narrative for Column # 6

Fund at 2011 contribution rate.

01-4415-207-67-080	Cross Roads House	750.00	750.00	750.00	750.00	750.00	750.00	750.00
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Narrative for Column # 5

In FY ended June 30, 2011, we provided shelter to 419 people for a total of over 27,000 nights. This included one person from Durham, who stayed for a total of 24 nights. This year we will be expanding our capacity for families with the completion of a building renovation in October.

At Cross Roads House we provide emergency and transitional shelter, dinner five nights a week, needs assessment and case management services, access to a variety of services on-site (e.g., mental health counseling, primary medical care), referrals to services throughout the community (e.g., public housing, medical care) and support and direction for returning to permanent housing.

01-4415-207-67-090	Homeless Center of Strafford County	500.00	500.00	750.00	750.00	1,000.00	750.00	750.00
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Narrative for Column # 5

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. Last year we served 28 families and 59 individuals with 45% being children all under the age of 13 and 98% of those children were under the age of 5. These families stayed over 2,900 bed nights during our program year.

The Homeless Center works closely with every homeless family and individual to develop a case management plan that connects them with resources and helps each family/individual overcome barriers to permanent housing. We now have three transitional housing units, housing up to three families for an extended period of time (18-24 months). While in those units the families receive more extensive case management services including budget counseling, as well as identifying individual goals and steps needed to accomplish them.

Narrative for Column # 6

Fund at 2011 contribution rate.

01-4415-207-67-100	Strafford County Child Advocacy	1,000.00	1,000.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00
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Narrative for Column # 5

In 2010 the Strafford County Child Advocacy Center (SCCAC) served 209 children and their families at no cost. Thus far in 2011, SCCAC has served 155 children and their families. In recent months the SCCAC has also moved locations, from the basement of the courthouse to the first floor, in an attempt to create a more friendly atmosphere for those children who will be served in the future.

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01-4415-207-67-110 Goodwin Community Health Center	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00
<p><i>Narrative for Column # 5</i> In FY 2011 we provided services to 45 uninsured Durham residents. The cost of caring for the average patient in FY 11 was \$157 per visit and on average each patient will pay us \$16.</p> <p>Goodwin Community Health Center (CGH), formerly Avis Goodwin Community Health Center, provides medical, dental and mental health care to the under and uninsured residents of Strafford County and surrounding communities. Due to the influx of unemployed, as well as state budget cuts, CGH has grown tremendously and trying to find additional resources to help subsidize the cost of care from what patients pay us and the true cost of the visit is difficult. It is the reason why we request funding from the Town of Durham and all the local communities that we serve. We reduce healthcare costs keeping people out of the emergency room and having a place for them to be seen at a fraction of the cost. Please help us and our responsibility for our local community utilizing resources of your local community health center.</p> <p><i>Narrative for Column # 6</i> Fund at 2011 contribution rate.</p>							
01-4415-207-67-120 American Red Cross - Great Bay Chap	800.00	1,000.00	1,000.00	1,000.00	6,516.00	1,000.00	1,000.00
<p><i>Narrative for Column # 5</i> Please accept this request for funds for the upcoming fiscal year for the American Red Cross (ARC) in the amount of \$6,516 (\$0.45 per capita for the 2009 Durham population of 14,481). In FY 2011 the ARC has been active throughout the seacoast.</p> <p><i>Narrative for Column # 6</i> Fund at 2011 contribution rate.</p>							
01-4415-207-67-130 CASA Court Appointed Special Advoca	0.00	0.00	0.00	0.00	500.00	500.00	500.00
<p><i>Narrative for Column # 5</i> CASA is a statewide, nonprofit organization that recruits, screens and trains volunteers to advocate for abused and neglected children in NH courts. As these children navigate the confusion of the court and foster care systems, CASAs/guardians ad litem help to ensure their best interests are always being considered. Because CASA volunteers carry only one or two cases at a time, they are able to create a clear picture of the child's needs. This process includes-meeting with the child regularly, gathering information from parents, teachers and others as well as assisting in helping to make sure that the parents receive the services they require to create a safe home for the child. If reunification is not possible, CASAs advocate for an alternative, nurturing permanent home. In Strafford County, CASA served 135 children during 2011. This number includes children who use Durham schools and resources and live with foster parents or extended family members in your community.</p>							
Health Agencies Total	19,694.00	21,692.00	20,719.00	19,469.00	27,791.00	21,219.00	21,219.00