



TOWN OF DURHAM
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2015 Proposed Budget

This proposed budget request for the 2015 fiscal year for the Code Enforcement Office, Zoning Administrator Office and Health Officer includes increases primarily due to the increased redevelopment occurring around Town. The increased redevelopment downtown has necessitated increasing staffing hours for the required commercial/residential inspections necessary next year to complete the projects on time thru the fall of 2015 for the residential component, and then the commercial tenant fit out permits for the commercial spaces as they are leased out and completed. These increases are also due to the current economic development either approved or close to being approved through the various efforts of the Housing/Commercial Real Estate Markets, EDC efforts and our various Durham Land Use Boards. Our wage/staffing hours are increasing in anticipation of those new projects approved and building now; or about to be approved and coming forward with additional demands for more oversight and the required inspections needed. Most of that new development inspection budget impact expenditure activity is offset by in excess of \$300,000 in 2014 permit fee revenues received for just 4 of the downtown projects; however, permit fees received in 2014 need to also cover the related budget expenditures in 2015!

The anticipated NH adoption and mandating of the 2015 State Building, Plumbing, Mechanical, Electrical, Energy and Fire Codes will update all the required codes from the current 2009 editions and therefore our need to purchase those new 2015 code editions for staff.

The Town Council has placed emphasis on continuing enforcement efforts with the Solid Waste Ordinance, Zoning and rental housing enforcement efforts in all our traditional neighborhoods. The budget reflects continuing with the full time assistant building inspector position with benefits to assist the Code Official with inspections, along with continuing with our PT plumbing/mechanical/electrical commercial inspectors. This new assistant employee also has been training for possible promotion/replacing the current Code Official; or assisting a new Code Official hire when I retire sometime in 2015. Other line items have also increased for additional training, additional code books, etc. for this new employee. We also have increased vehicle maintenance for the second staff inspection vehicle.

We have used a UNH intern for office help in the past; but have added a request for a PT assistant for our Administrative Assistant to better handle the increased activity in the office along with additional support for shared space with Planning and Assessing offices.

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2012	2013	2014	2014	2015	2015	2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30 As of November	PROPOSED	PROPOSED	APPROVED
Building Inspection								
01-4240-411-01-010	F-T Wages - Bldg Inspect	127,332.15	104,983.82	155,820.00	124,182.71	154,566.00	154,566.00	154,566.00
<i>Narrative for Column # 5</i>								
Includes full-time Building Inspector/Zoning Officer/Code Enforcement Official, as well as a full-time Assistant Building Inspector/Zoning Officer/CEO and 1/3 of the cost of the Administrative Assistant shared with the Planning, Zoning and Assessing Departments.								
01-4240-411-01-020	P-T Wages - Bldg Inspect	31,011.60	56,379.00	24,000.00	74,384.50	75,000.00	42,900.00	42,900.00
<i>Narrative for Column # 5</i>								
Cost for part-time inspectors to assist as needed, as well as an additional \$6,500 for a 25 hour a week person to assist with customer service and assessing duties. Cost to be split between Planning, Zoning and Assessing Departments.								
01-4240-411-01-030	O-T Wages - Bldg Inspect	3,723.94	263.82	1,500.00	723.61	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>								
To perform zoning and code violation inspections on nights and weekends as needed.								
01-4240-411-01-090	Ins Buy-Out (Wages)- Bldg Inspect	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-411-01-910	F-T Wages - Bldg Inspect - Accrual	597.47	1,067.13	0.00	-5,095.19	0.00	0.00	0.00
01-4240-411-01-920	P-T Wages - Bldg Inspect - Accrual	-647.85	1,730.00	0.00	-2,403.75	0.00	0.00	0.00
01-4240-411-02-310	Soc Sec - Bldg Inspect	10,045.12	10,192.36	11,411.00	11,891.24	14,735.00	12,367.00	12,367.00
01-4240-411-02-320	Medicare - Bldg Inspect	2,349.22	2,383.61	2,669.00	2,780.96	3,446.00	2,892.00	2,892.00
01-4240-411-02-330	Retirement - Bldg Inspect	8,509.98	9,969.97	17,620.00	12,942.45	17,395.00	17,175.00	17,175.00
01-4240-411-03-610	Health & Dental - Bldg Inspect	20,478.86	19,765.08	30,576.00	27,706.06	32,256.00	32,256.00	32,256.00
01-4240-411-03-630	Life - Bldg Inspect	198.00	198.00	350.00	281.50	350.00	350.00	350.00
01-4240-411-03-640	STD - Bldg Inspect	583.39	612.16	936.00	828.61	1,092.00	1,092.00	1,092.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	389.00	367.00	210.00	345.60	804.00	532.00	532.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	2,621.00	3,874.00	4,875.00	4,577.00	4,464.00	4,359.00	4,359.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	1,139.19	2,403.66	2,500.00	-141.90	3,700.00	3,300.00	3,300.00
<i>Narrative for Column # 5</i>								
Funds included for Administrative Assistant's mileage reimbursement to NH Building Officials Staff Support meetings.								
01-4240-411-17-000	Telephone / Fax - Bldg Inspect	644.20	628.21	0.00	0.00	0.00	0.00	0.00
01-4240-411-25-000	Office & Computer Supplies - Bldg Insp	1,381.67	1,226.47	1,800.00	900.60	1,800.00	1,500.00	1,500.00

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		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
01-4240-411-26-000	Postage - Bldg Inspect	626.91	610.91	700.00	390.22	700.00	500.00	500.00
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	704.80	1,215.00	2,500.00	1,980.00	3,000.00	3,000.00	3,000.00
01-4240-411-29-000	Membership Dues - Bldg Inspect	924.00	874.00	1,800.00	984.00	1,800.00	1,200.00	1,200.00
01-4240-411-30-000	Books & Pubs - Bldg Inspect	764.24	480.08	800.00	255.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i> Purchase of new 2015 NH State adopted Code books.							
01-4240-411-35-000	Work study (non payroll wages) - Bldg I	828.74	1,431.09	1,500.00	976.95	1,500.00	1,500.00	1,500.00
01-4240-411-36-000	Contracted Services - Bldg Inspect	4,736.86	1,275.83	10,000.00	5,483.11	12,648.00	6,648.00	6,648.00
	<i>Narrative for Column # 5</i> \$ 1,000 Temporary to cover Administrative Assistant vacation leave. \$ 648 for new copier \$11,000 Third party plan review services for large projects							
01-4240-411-45-000	General Supplies - Bldg Inspect	291.74	1,153.48	800.00	361.93	1,200.00	1,000.00	1,000.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	0.00	0.00	800.00	80.00	800.00	800.00	800.00
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	263.51	214.00	500.00	2,972.26	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i> For two vehicles							
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	1,926.87	924.51	1,000.00	1,931.73	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i> For two vehicles							
01-4240-411-89-000	Miscellaneous - Bldg Inspect	175.58	0.00	200.00	39.50	300.00	200.00	200.00
	<i>Narrative for Column # 5</i> Safety shoes, glasses, etc.							
01-4240-411-96-000	Capital - Bldg Inspect	469.32	0.00	750.00	200.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i> For potential inspection Ipad and software, new equipment, miscellaneous office furniture in new building							
Building Inspection Total		222,069.51	224,223.19	275,617.00	269,558.70	342,556.00	299,137.00	299,137.00

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Health Admin							
01-4411-205-36-000 Contracted services - Health Admin	0.00	0.00	1.00	0.00	1.00	1.00	1.00
Health Admin Total	0.00	0.00	1.00	0.00	1.00	1.00	1.00

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Zoning Board							
01-4191-413-26-000	Postage - Zoning Board	1,736.04	1,328.53	2,000.00	1,542.81	2,000.00	2,000.00
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	0.00	180.00	200.00	130.00	200.00	200.00
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	1,632.10	1,497.30	1,500.00	1,593.90	1,500.00	1,500.00
01-4191-413-36-000	Contracted Services - Zoning Board	2,788.75	2,932.50	3,500.00	1,897.00	4,000.00	3,500.00
	<i>Narrative for Column # 5</i> Minute Taker						
01-4191-413-37-000	Legal Fees / Services - Zoning Board	1,375.50	0.00	500.00	0.00	500.00	500.00
Zoning Board Total		7,532.39	5,938.33	7,700.00	5,163.71	8,200.00	7,700.00