

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
Building Inspection								
01-4240-411-01-010	F-T Wages - Bldg Inspect	157,553.17	88,050.13	94,700.00	96,000.00	96,000.00	96,000.00	96,000.00
01-4240-411-01-020	P-T Wages - Bldg Inspect	80,932.50	39,210.00	39,000.00	171,600.00	171,600.00	171,600.00	195,910.00
Narrative for Column # 4		Increase due to proposed Riverwoods Project. This project will require additional inspections by the part-time plumbing and electrical inspectors. Costs will be offset by revenues received from the building permit fee.						
Narrative for Column # 7		Increased by Town Council.						
01-4240-411-01-030	O-T Wages - Bldg Inspect	776.27	173.64	500.00	500.00	500.00	500.00	500.00
01-4240-411-01-910	Wage Accrual - Bldg Inspect	-339.33	-129.83	0.00	0.00	0.00	0.00	0.00
01-4240-411-01-920	P-T Wages - Bldg Inspect - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-411-02-310	Soc Sec - Bldg Inspect	14,813.37	9,403.16	8,320.00	16,600.00	16,600.00	16,600.00	18,100.00
01-4240-411-02-320	Medicare - Bldg Inspect	3,464.50	2,199.12	1,950.00	3,900.00	3,900.00	3,900.00	4,250.00
01-4240-411-02-330	Retirement - Bldg Inspect	17,355.47	12,398.21	10,700.00	10,900.00	10,900.00	10,900.00	10,900.00
01-4240-411-03-610	Health & Dental - Bldg Inspect	31,267.44	13,668.03	13,700.00	14,500.00	14,500.00	14,500.00	14,500.00
01-4240-411-03-630	Life - Bldg Inspect	348.00	198.00	200.00	200.00	200.00	200.00	200.00
01-4240-411-03-640	STD - Bldg Inspect	1,031.71	670.50	750.00	700.00	700.00	700.00	700.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	313.60	103.00	150.00	150.00	150.00	150.00	190.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	5,414.00	4,492.00	3,700.00	8,300.00	8,300.00	8,300.00	9,100.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	173.10	2,031.06	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4240-411-18-000	Cell Phones - Bldg Inspect	0.00	825.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4240-411-25-000	Office & Computer Supplies - Bldg Insp	1,089.52	769.84	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4240-411-26-000	Postage - Bldg Inspect	732.96	803.07	500.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	4,310.52	1,692.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01-4240-411-29-000	Membership Dues - Bldg Inspect	1,398.00	730.48	800.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4240-411-30-000	Books & Pubs - Bldg Inspect	161.95	1,763.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4240-411-35-000	Work study (non payroll wages) - Bldg I	672.81	226.57	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00

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01-4240-411-36-000	Contracted Services - Bldg Inspect	1,656.31	1,565.16	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01-4240-411-36-001	Services - RiverWoods - Bldg Inspect	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Narrative for Column # 4								
Additional specialized testing services needed for the RiverWoods project. Costs will be offset by revenues received from the building permit fee.								
01-4240-411-45-000	General Supplies - Bldg Inspect	62.62	169.47	300.00	300.00	300.00	300.00	300.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	657.35	706.02	900.00	900.00	900.00	900.00	900.00
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	37.00	0.00	500.00	500.00	500.00	500.00	500.00
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	1,549.32	746.10	1,000.00	5,200.00	5,200.00	5,200.00	5,200.00
Narrative for Column # 4								
Increase in cost due to Building Inspector periodically taking code car home to respond directly to potential problems on early mornings and weekends.								
01-4240-411-89-000	Miscellaneous - Bldg Inspect	38.11	59.30	200.00	200.00	200.00	200.00	200.00
01-4240-411-96-000	Capital - Bldg Inspect	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Inspection Total		325,470.27	182,524.59	193,570.00	429,650.00	429,650.00	429,650.00	456,650.00

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Health Admin								
01-4411-205-28-000	Professional / Staff Dev - Health Admin	0.00	0.00	0.00	200.00	200.00	200.00	200.00
01-4411-205-36-000	Contracted services - Health Admin	0.00	0.00	5.00	100.00	100.00	100.00	100.00
Health Admin Total		0.00	0.00	5.00	300.00	300.00	300.00	300.00

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Zoning Board								
01-4191-413-26-000	Postage - Zoning Board	789.31	741.80	800.00	800.00	800.00	800.00	800.00
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	60.00	280.00	300.00	1,000.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	1,757.68	1,643.02	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator								
01-4191-413-36-000	Contracted Services - Zoning Board	2,083.75	1,451.25	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
01-4191-413-37-000	Legal Fees / Services - Zoning Board	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Zoning Board Total		4,690.74	4,116.07	8,100.00	8,800.00	7,300.00	7,300.00	7,300.00