



TOWN OF DURHAM
8 NEWMARKET RD
DURHAM, NH 03824-2898
603/868-8064
www.ci.durham.nh.us

MEMORANDUM

TO: Todd Selig
FROM: Audrey Cline, Code Administrator
DATE: October 5, 2018
RE: 2019 Proposed Budget Narrative

Dear Todd,

I am pleased to submit a 2019 budget for the building inspection/zoning enforcement/public health department with a proposed overall increase from 2018 of just 2%. We have no large individual adjustments from the 2018 approved budget, but a number of small changes in the projected department needs.

With the experience of the part-time Zoning Enforcement Officer position funded in 2018, we recognize an increase in several line items: training, travel, cell phone, and legal costs (certified mailings and Sheriff's service). Also we have included an amount for training, travel and membership to the Building Officials Support Staff (BOSS) for our administrative assistant. The ability to attend meetings and trainings help keep our staff engaged and invested in their work for the Citizens of Durham.

We have included two items for purchase. A large format scanner will allow us to electronically store any material that is submitted hardcopy, as well as allow us to continue to scan historic files for the purpose of eventually reducing the footprint of paper storage, which will in turn reduce the off-site storage fees. And somehow perversely, we are presently in need of an additional filing cabinet.

As with 2018, additional inspection time will be necessary to stay abreast of the RiverWoods construction and any other major project that may come forward during 2019. I am proposing that the wages for the part-time inspectors remain at the level funded in 2018, particularly now that RiverWoods is in full-swing. Increased inspection costs are ultimately covered by the building permit fees assessed.

2019 Town Council Approved Budget

Town of Durham

		1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
Building Inspection								
Building Inspection								
01-4240-411-01-010	F-T Wages - Bldg Inspect	88,050.13	93,511.52	96,000.00	92,564.23	98,300.00	98,300.00	98,300.00
Narrative for Column # 5								
Wages in this account include the Building Inspector/Code Enforcement Officer and 1/3 of the Administrative Assistant (shared with Assessing and Planning).								
01-4240-411-01-020	P-T Wages - Bldg Inspect	39,210.00	53,360.00	195,910.00	47,592.50	197,100.00	150,000.00	150,000.00
Narrative for Column # 5								
Additional inspections will be required by the part-time plumbing and electrical inspectors. Cost will be offset by revenues received from the building permit fees.								
01-4240-411-01-030	O-T Wages - Bldg Inspect	173.64	367.09	500.00	292.60	500.00	500.00	500.00
01-4240-411-01-910	Wage Accrual - Bldg Inspect	-129.83	356.00	0.00	-2,300.59	0.00	0.00	0.00
01-4240-411-02-310	Soc Sec - Bldg Inspect	9,403.16	9,151.03	18,100.00	8,565.32	18,300.00	15,400.00	15,400.00
01-4240-411-02-320	Medicare - Bldg Inspect	2,199.12	2,140.24	4,250.00	2,003.24	4,300.00	3,650.00	3,650.00
01-4240-411-02-330	Retirement - Bldg Inspect	12,398.21	10,582.30	10,900.00	10,313.92	11,500.00	11,100.00	11,100.00
01-4240-411-03-610	Health & Dental - Bldg Inspect	13,668.03	13,425.18	14,500.00	14,167.38	15,000.00	14,700.00	14,700.00
01-4240-411-03-630	Life - Bldg Inspect	198.00	198.00	200.00	186.96	200.00	200.00	200.00
01-4240-411-03-640	STD - Bldg Inspect	670.50	706.17	700.00	601.40	600.00	600.00	600.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	103.00	128.00	190.00	97.00	200.00	200.00	200.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	4,492.00	3,400.00	9,100.00	9,000.00	9,900.00	9,900.00	9,900.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	2,031.06	3,032.02	2,500.00	4,435.45	3,000.00	3,000.00	3,000.00
Narrative for Column # 5								
To include travel and mileage for Zoning Enforcement Office and part-timers to training.								
01-4240-411-17-000	Telephone / Fax - Bldg Inspect	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-411-18-000	Cell Phones - Bldg Inspect	825.57	595.55	1,500.00	1,210.93	2,000.00	2,000.00	2,000.00
Narrative for Column # 5								
Includes cell phone for Zoning Enforcement Office and part-time Code Assistant.								
01-4240-411-25-000	Office & Computer Supplies - Bldg Insp	769.84	522.21	1,200.00	910.78	1,200.00	750.00	750.00
01-4240-411-26-000	Postage - Bldg Inspect	803.07	962.17	1,000.00	1,446.51	1,500.00	1,500.00	1,500.00

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01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	1,692.10	3,424.79	3,000.00	1,751.54	3,600.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i> Includes staff development for Zoning Enforcement Officer, part-time employees and Administrative Assistant.								
01-4240-411-29-000	Membership Dues - Bldg Inspect	730.48	905.00	1,000.00	580.00	1,000.00	1,000.00	1,000.00
01-4240-411-30-000	Books & Pubs - Bldg Inspect	1,763.89	533.35	1,000.00	1,302.40	1,000.00	1,000.00	1,000.00
01-4240-411-35-000	Work study (non payroll wages) - Bldg I	226.57	194.08	3,000.00	330.52	1,500.00	1,500.00	1,500.00
01-4240-411-36-000	Contracted Services - Bldg Inspect	1,565.16	1,860.88	10,000.00	4,039.10	10,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i> Costs for off site storage of documents, temporary help for Admin's vacation and any specialized outside inspections required.								
01-4240-411-36-001	Services - RiverWoods - Bldg Inspect	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
<i>Narrative for Column # 5</i> Additional specialized testing services needed for the Riverwoods project. Costs will be offset by revenues received from the building permit fees.								
01-4240-411-37-000	Legal - Bldg Inspec	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00
<i>Narrative for Column # 5</i> Legal with regards to Zoning and Code violations.								
01-4240-411-45-000	General Supplies - Bldg Inspect	169.47	110.00	300.00	342.64	300.00	300.00	300.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	706.02	805.42	900.00	748.10	900.00	850.00	850.00
<i>Narrative for Column # 5</i> Monies for Copier lease and color copies								
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	0.00	689.39	500.00	8.00	500.00	250.00	250.00
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	746.10	637.37	5,200.00	629.98	5,200.00	750.00	750.00
01-4240-411-89-000	Miscellaneous - Bldg Inspect	59.30	293.02	200.00	555.50	200.00	200.00	200.00
01-4240-411-96-000	Capital - Bldg Inspect	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00
<i>Narrative for Column # 5</i> \$1,250 Large format scanner (Cost split between Building/Assessing/Planning) \$ 400 New filing cabinet (Cost split between Building/Assessing/Planning)								
Building Inspection Total		182,524.59	201,890.78	456,650.00	201,375.41	465,650.00	399,300.00	399,300.00

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	1	2	3	4	5	6	7
	2016	2017	2018	2018	2019	2019	2019
	Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
	As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
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Health Admin							
Health Admin							
01-4411-205-28-000 Professional / Staff Dev - Health Admin	0.00	0.00	200.00	0.00	200.00	200.00	200.00
01-4411-205-36-000 Contracted services - Health Admin	0.00	0.00	100.00	0.00	100.00	100.00	100.00
Health Admin Total	0.00	0.00	300.00	0.00	300.00	300.00	300.00

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Zoning Board								
01-4191-413-26-000	Postage - Zoning Board	741.80	1,300.48	800.00	1,368.24	800.00	800.00	800.00
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	280.00	0.00	500.00	0.00	500.00	500.00	500.00
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	1,643.02	1,860.73	2,500.00	1,903.30	2,500.00	2,000.00	2,000.00
01-4191-413-36-000	Contracted Services - Zoning Board	1,451.25	2,430.00	3,000.00	1,807.00	3,000.00	2,500.00	2,500.00
<i>Narrative for Column # 5</i> Minute taker for meetings.								
01-4191-413-37-000	Legal Fees / Services - Zoning Board	0.00	0.00	500.00	0.00	500.00	0.00	0.00
Zoning Board Total		4,116.07	5,591.21	7,300.00	5,078.54	7,300.00	5,800.00	5,800.00