



TOWN OF DURHAM
15 NEWMARKET ROAD
DURHAM, NH 03824-2898
Tel: 603/868-5571
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AGENDA

DURHAM TOWN COUNCIL
MONDAY, DECEMBER 10, 2012
DURHAM TOWN HALL - COUNCIL CHAMBERS
7:00 PM

NOTE: THE TOWN OF DURHAM REQUIRES 48 HOURS NOTICE IF SPECIAL COMMUNICATION AIDS ARE NEEDED

- I. Call to Order
- II. Approval of Agenda
- III. Special Announcements
- IV. Approval of Minutes - None
- V. Councilor and Town Administrator Roundtable
- VI. Public Comments (*Not earlier than 7:30 PM*)
- VII. Unanimous Consent Agenda (*Requires unanimous approval. Individual items may be removed by any councilor for separate discussion and vote*)
- VIII. Committee Appointments - None
- IX. Presentation Item - None
- X. Unfinished Business
 - A. FIRST READING ON ORDINANCE #2012-12, a Housing Standards Ordinance and related fee schedule for health and safety inspections for residential rental properties
 - B. Continued discussion on the Administrator's proposed FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan and ACTION ON RESOLUTION #2012-24 adopting the FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan
- XI. New Business
 - Other Business
- XII. Nonpublic Session (if required)
- XIII. Extended Councilor and Town Administrator Roundtable (if required)
- XIV. Adjourn (*NLT 10:30 PM*)



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10A
AGENDA ITEM:

DATE: December 10, 2012

COUNCIL COMMUNICATION

INITIATED BY: Todd I. Selig, Administrator

AGENDA ITEM: **FIRST READING ON ORDINANCE #2012-12 ESTABLISHING A HOUSING STANDARDS ORDINANCE AND ACCOMPANYING FEE SCHEDULE TO CONDUCT HEALTH AND SAFETY INSPECTIONS OF RESIDENTIAL RENTAL PROPERTIES IN DURHAM**

CC PREPARED BY: Jennie Berry, Administrative Assistant

PRESENTED BY: Roger Hawk, Hawk Planning, LLC
Corey Landry, Fire Chief

AGENDA DESCRIPTION:

Over the past several months, Town staff and the Rental Housing Commission have been working with community planning and economic development consultant Roger Hawk, Hawk Planning Resources LLC, to develop a Housing Standards Ordinance and fee schedule designed to protect the health and safety of occupants of residential rental properties in Durham. This would occur through a systematic inspection program that seeks to correct dilapidation, dangerous defects which are likely to result in fire, accidents, or other calamities, unhealthful lack of ventilation or sanitary facilities, or due to other unhealthy or hazardous or dilapidated conditions, including those set forth in Revised Statutes Annotated (RSA) 48-A:7 "Standards for Public Agency".

The Council began discussing this item at its November 5th meeting, but due to the lateness of the hour, continued discussion to the November 19th Council meeting. The Council continued its discussion of this issue at its November 19th meeting.

Attached for the Council's information and review is a revised draft Housing Standards Ordinance taking into consideration discussions from the November 5th and November 19th meetings, as well as a proposed amendment to the Fire

Department's Master Fee Schedule to include associated recommended fees to be implemented upon the ordinance's passage.

LEGAL AUTHORITY:

Section 3.8 "Ordinances" of the Durham Town Charter allows for any member of the Durham Town Council at any regular or special meeting of the Council, to introduce ordinances for consideration and adoption.

RSA 48-A:7 provides that a public agency may determine that a dwelling is unfit for human habitation if conditions exist in such dwelling which are unusually, abnormally, or unreasonably dangerous or injurious to the health or safety of the occupants of such dwelling, the occupants of neighboring dwellings or other residents of such municipality.

RSA 48-A:2 confers power upon the Town to adopt ordinances, codes, or bylaws to cause the repair, closing, or demolition or removal of such dwellings.

LEGAL OPINION:

The Town's attorney, Mitchell Municipal Group, has reviewed the revised draft ordinance and provided legal guidance throughout its preparation. The draft ordinance language is closely aligned with the provisions of New Hampshire Revised Statutes Annotated (RSA) 48-A.

FINANCIAL DETAILS:

N/A

SUGGESTED ACTION OR RECOMMENDATIONS:

MOTION:

The Durham Town Council does hereby move on First Reading (as presented) (as amended) Ordinance #2012-12 establishing a Housing Standards Ordinance with accompanying fee schedule to conduct health and safety inspections of residential rental properties in Durham and schedules a Public Hearing for Monday, January 7, 2013.

HOUSING STANDARDS ORDINANCE

WHEREAS the Town of Durham Town Council desires to protect the health and safety of occupants of residential properties in Durham through a systematic inspection program that seeks to correct dilapidation, dangerous defects which are likely to result in fire, accidents, or other calamities, unhealthful lack of ventilation or sanitary facilities, or due to other unhealthy or hazardous or dilapidated conditions, including those set forth in RSA 48-A:7, and

WHEREAS, RSA 48-A:2 confers power upon the Town to adopt ordinances, codes, or bylaws to cause the repair, closing, or demolition or removal of such dwellings;

NOW THEREFORE, the Town of Durham hereby adopts the following Housing Standards Ordinance in accordance with RSA 48-A.

Section I. Enforcing Authority

The Town of Durham Fire Chief is hereby designated to perform the duties of interpreting, administering, and enforcing this ordinance, in addition to the Chief's other duties. The Fire Chief may delegate some or all of the duties under this ordinance to a deputy or to other employees in the department; however, the Fire Chief shall be ultimately responsible for interpreting, administering, and enforcing this ordinance.

Section II. Powers of Enforcing Authority

The Durham Fire Chief, and his/her designees as set forth in Section I of this ordinance, in performing his/her duties under this ordinance, shall be authorized to exercise such powers as may be necessary or convenient to carry out and effectuate the purposes and provisions of this chapter including, but not limited to, the following powers:

- A. To investigate the dwelling conditions in the municipality in order to determine which dwellings therein are unfit for human habitation;
- B. To administer affirmations, examine witnesses and receive evidence;
- C. To enter upon premises for the purpose of making examinations, provided that such entries shall be made in such manner as to minimize inconvenience to the persons in possession, and to obtain an administrative inspection warrant under RSA 595-B for this purpose from a court of competent jurisdiction in the event entry is denied or resisted;
- D. To collect inspection fees for:
 - 1. Each property to be inspected under this ordinance,
 - 2. Each separate dwelling unit on the property when there is more than one dwelling unit,
 - 3. Each additional re-inspection when violations are not reasonably and properly corrected subsequent to the first re-inspection, and
 - 4. An administration fee for self-certification as provided for in Section IV- H of this ordinance.

Said fees shall be established and adjusted annually as part of the Town of Durham Master Fee Schedule by the Town Administrator with the advice and consent of the Town Council and shall reasonably reflect the estimated annual cost for staffing and administration of this ordinance.

E. To impose fines for noncompliance with this ordinance. Said fines may be imposed after individual properties and/or dwelling units have been inspected more than two times and violations remain unabated as a result of lack of good faith efforts by the property owner as specified in Section IV- F of this ordinance. Fines of \$250 per day for each offense may be imposed pursuant to RSA 31:39-c and/or RSA 31:39-d and are in addition to other remedies provided by this ordinance.

Section III. Minimum Standards

A. The Durham Fire Chief may determine that a dwelling is unfit for human habitation if it is found that conditions exist in such dwelling which are dangerous or injurious to the health or safety of the occupants of such dwelling, the occupants of neighboring dwellings or other residents of such municipality. Such conditions may include the following:

1. Defects which increase beyond normal the hazards of fire, accident, or other calamities;
2. Lack of reasonable adequate ventilation, light, or sanitary facilities;
3. Dilapidation; disrepair, dangerous structural defects;
4. Uncleanliness;
5. Over-crowding; inadequate ingress and egress;
6. Inadequate drainage; or
7. Any violation of other health, fire or safety regulations.

B. In addition, pursuant to RSA 48-A, no residential rental property owner renting or leasing a residential dwelling shall maintain those rented premises in a condition in which:

1. The premises are infested by insects and rodents where the landlord is not conducting a periodic inspection and eradication program;
2. There is defective internal plumbing or a back-up of sewage caused by a faulty septic or sewage system;

3. There are exposed wires, improper connectors, defective switches or outlets or other conditions which create a danger of electrical shock or fire;

4. The roof or walls leak consistently;

5. The plaster is falling or has fallen from the walls or ceilings;

6. The floors, walls or ceilings contain substantial holes that seriously reduce their function or render them dangerous to the inhabitants;

7. The porches, stairs or railings are not structurally sound;

8. There is an accumulation of garbage or rubbish in common areas resulting from the failure of the landlord to remove or provide a sufficient number of receptacles for storage prior to removal unless the tenant has agreed to be responsible for removal under the rental agreement and the landlord has removed all garbage at the beginning of the tenancy;

9. There is an inadequate supply of water or whatever equipment that is available to heat water is not properly operating;

10. There are leaks in any gas lines or leaks or defective pilot lights in any appliances furnished by the landlord; or

11. The premises do not have heating facilities that are properly installed, safely maintained and in good working condition, or are not capable of safely and adequately heating all habitable rooms, bathrooms and toilet rooms located therein, to a temperature of at least an average of 65 degrees F.; or, when the landlord supplies heat in consideration for the rent, the premises are not actually maintained at a minimum average room temperature of 65 degrees F. in all habitable rooms.

C. The Durham Fire Chief shall develop a detailed inspection checklist to be used for all inspections performed under the authority of this ordinance. Said checklist shall address the minimum standards identified in this section, shall reference specific sections of applicable codes, and shall be reviewed and approved by the Town Administrator.

Section IV. Inspection

A. In order to facilitate the investigation of dwelling conditions as well as the enforcement of the standards set forth in Section III of this ordinance, all owners of residential rental property in Durham shall request inspections by the Fire Department as follows:

1. All owners of residential rental properties shall identify the property and request an inspection in writing from the Fire Department of all of their residential rental properties and dwelling units within 60 days of adoption of this ordinance.

2. The owner of any property that is proposed for residential rental in Durham after the adoption of this ordinance shall request an inspection of the property and each individual dwelling unit therein, in writing, from the Fire Department and shall receive a Certificate of Housing Code Compliance before the residential rental unit is occupied.

3. Whenever ownership of a residential rental property is transferred to a new owner after the effective date of this ordinance, the new owner shall request an inspection of the property and each individual dwelling unit therein, in writing, from the Fire Department within 60 days of the change in ownership.

4. Newly constructed residential rental units that have received a building permit and certificate of occupancy by the Town of Durham after the effective date of this ordinance shall not be required to request an inspection under this Section of this ordinance for a period of two (2) years from the date of issuance of the certificate of occupancy.

Any residential rental property owner who fails to request the inspection within the specified time frame shall be subject to a \$1,000 civil penalty.

B. The term residential rental property owner as used herein shall not include the owners of dormitories at the University of New Hampshire, hotels, inns or bed and breakfasts, but shall include the owners of fraternities and sororities.

C. Beginning on the effective date of this ordinance, every residential rental property shall be inspected at least once every two years. Inspections may also take place upon receipt of any complaint or petition regarding the property.

D. If a mutually agreed inspection date and time cannot be reached with the owner or renter then a written notice of the inspection of any property shall be provided to the owner and delivered by hand or registered U.S. Mail at least forty-eight (48) hours prior to the inspection. The owner shall be responsible for notifying building tenants and securing permission to inspect individual dwelling units in accordance with the written notice of inspection. Alternatively, tenants may directly authorize inspection of their dwelling unit by the Fire Department. Should the owner be nonresponsive or refuse entry to the Town, the Town may seek an administrative search warrant to authorize the inspection.

E. The purpose of said inspections shall be to determine compliance with this ordinance; however, should violations of other codes or ordinances be discovered during the course of such investigations, those violations may be prosecuted by the Town.

F. Notice of any violation of the ordinances of the Town of Durham shall be given to the owner and tenant(s) and as set forth in Section V(A). The Town shall re-inspect on or about 30 days from the inspection date for any non-life threatening violations, any life

threatening violations shall be corrected immediately and shall be re-inspected as outlined by the Town. Should the violations remain upon subsequent re-inspections of the property, the Fire Chief may determine that the owner and/or tenant(s) are not acting in good faith to remedy the violations after which the Town may pursue any and all legal avenues available to it including the imposition of fines in accordance with Section II-E of this ordinance and/or building repairs, condemnation and /or removal as prescribed in this ordinance.

G. When a property and individual dwelling units have been inspected and found to be in compliance with this ordinance, the Fire Chief shall cause to be issued a Certificate of Housing Code Compliance for the property and each separate dwelling unit therein. Said Certificate shall be kept on the premises and be available for examination to tenants, prospective tenants, and Town inspection officials upon request. Said certificate shall include at a minimum the date of issuance of the Certificate together with the address and dwelling unit numbers

H. When periodic regularly scheduled inspections of an individual residential rental property have been completed and the property found to be in substantial compliance with the Minimum Standards of this ordinance, the Fire Chief may determine that the property owner is diligent in ensuring compliance with the Minimum Standards and permit the owner of the property to self-certify that the property is in compliance with the Minimum Standards. This self-certification may be permitted on alternating inspection cycles of the anticipated two year town-wide inspection cycle (see paragraph C above) after the Fire Chief has given permission for self-certification and the property owner has completed a residential rental property Inspection checklist (Section III-C), attested to its accuracy and completeness and submitted it to the Fire Chief for review and acceptance. A self-certification administrative filing fee, established as part of the Town of Durham Master Fee Schedule, shall be paid to the Fire Department prior to acceptance of the self-certification by the Fire Chief. Self-certification acceptance does not waive the Fire Chief's right to subsequently investigate complaints or pursue concerns about violations of this ordinance and perform subsequent inspections of the property.

Section V. Enforcement Process

A. In addition or as an alternative to the power to impose and enforce penalties set forth in Section II, herein, whenever a petition is filed with the Fire Chief by at least 10 residents of the town charging that any dwelling is unfit for human habitation or whenever it appears to the Fire Chief by inspection that any dwelling is unfit for human habitation, the Fire Chief shall, if preliminary investigation discloses a basis for such charges, issue and cause to be served upon the owner, every mortgagee of record and all parties in interest in such dwelling (including persons in possession) a complaint stating the charges in that respect.

1. Service may be made by registered mail for persons residing outside the state; and if there are any unascertained persons having an interest in said dwelling,

notice may be given them by publication in a newspaper having general circulation in the town, such publication to be at least 10 days before the date set for the hearing.

2. Such complaint shall contain a notice that a hearing will be held before the Fire Chief at a place therein fixed not less than 10 days nor more than 30 days after the serving of said complaint; that the owner, mortgagee and parties in interest shall be given the right to file an answer to the complaint and to appear in person, or otherwise, and give testimony at the place and time fixed in the complaint; and that the rules of evidence prevailing in courts of law or equity shall not be controlling in hearings before such public agency.

B. If, after such notice and hearing, the Fire Chief determines that the dwelling under consideration is unfit for human habitation, the Chief shall state in writing the findings of fact in support of such determination and shall issue and cause to be served upon the owner thereof an order which, if the repair, alteration or improvement of the said dwelling can be made at a reasonable cost in relation to the value of the dwelling and the ability of the owner to assume such cost, requires the owner, within the time specified in the order, to repair, alter, or improve such dwelling to render it fit for human habitation or to vacate and close the dwelling as a human habitation; or if the repair, alteration or improvement of the said dwelling cannot be made at a reasonable cost in relation to the value of the dwelling and the ability of the owner to assume such cost, requires the owner, within the time specified in the order, to remove or demolish such dwelling.

Section VI. Appeal

If an owner is aggrieved by an order of the Fire Chief, the owner may appeal to the Town Council. The Town Council shall hold a public hearing upon said appeal, notice of said hearing having first been given to the Fire Chief and to the owner at least 10 but no more than 30 days prior to the hearing date. The Town Council may affirm or revoke the order of the Fire Chief, or it may modify the same in accordance with its findings. If it shall affirm or modify such order, the Fire Chief shall proceed to enforce said order as affirmed or so modified, in the manner prescribed in RSA 48-A:4 and as set forth herein. If the Town Council shall revoke said order, the proceedings shall be terminated.

Section VII. Superior Court Petition

A. If the owner fails to comply with an order, made pursuant to the provisions of RSA 48-A:3 and Section V, above, to repair, alter, improve or to vacate and close the dwelling, or to remove or demolish the dwelling, the Fire Chief may file a petition in the Strafford County Superior Court which shall set forth the charges issued, as well as any other allegations bearing upon the unfitness of the dwelling for human habitation. The court will proceed pursuant to RSA 48-A:4 and RSA 48-A:5. If the court finds the dwelling complained against is unfit for human habitation due to any of the causes or conditions enumerated, such order shall direct the Fire Chief to repair, alter, or improve such dwelling to render it fit for human habitation if such repair, alteration or improvement can be made at a reasonable cost in relation to the value of the dwelling and the ability of the owner to assume such cost; or if the repair, alteration or

improvement of said dwelling cannot be made at a reasonable cost in relation to the value of the dwelling and the ability of the owner to assume such cost, to remove or demolish such dwelling. If the court shall find in favor of the owner, it shall award to the owner reasonable costs and expenses, including counsel fees, all as determined by the court, incurred by him in his defense of the action in the superior court.

Section VIII. Liens

A. Whenever the Fire Chief shall incur cost for the repair, alteration, improvement, vacating or closing, or for the removal or demolition of a dwelling, pursuant to an order of the superior court, the amount of such costs shall be a lien against the real property as to which such cost was incurred and such lien, including as part thereof upon allowance of the Town's costs and necessary attorneys' fees, may be foreclosed upon order of the superior court made pursuant to a petition for that purpose filed in said court. Such lien shall be subordinate to mortgages of record made before the institution of proceedings under this chapter. Notice of said lien shall be filed with the register of deeds for the county in which the real estate is situated, and shall be recorded therein. If the dwelling is demolished by the Fire Chief, the materials of such dwelling shall be sold and the proceeds of such sale shall be paid over to the superior court, for distribution to such persons as the court shall find entitled thereto.

B. Whenever a court of competent jurisdiction enters a fine against a property owner for violation of the minimum standards established by this ordinance, the amount of said fine shall be a lien against the real property, and such lien, including as part thereof costs and necessary attorneys' fees may be foreclosed upon order of the superior court pursuant to a petition for that purpose filed in said court. Such lien may be filed after 45 days following the entry of the fine. Notice of said lien shall be filed with the register of deeds for the county in which the real estate is situated, and shall be recorded by the registrar. Such lien shall be subordinate to any mortgage, tax lien, or encumbrance of record filed prior to the municipality's lien. If the lien authorized by this section is not satisfied within 120 days of the recording of the judgment in the registry of deeds in which the property is located, it may be foreclosed upon in accordance with the provisions of RSA 48-A:6 and Section VII(A), above.

Section IX. Effective Date

This ordinance shall take effect upon adoption by the Town Council.



DURHAM FIRE DEPARTMENT RENTAL HOUSING INSPECTION FORM

Address: _____ Owner: _____

Date: _____ Time: _____ Inspector: _____

CODE	DESCRIPTION	COMPLIANCE DATE	REINSPECT DATE		
(1)10.12.1	Premises Identification				
(1)11.1	Electrical Safety				
(1)11.2	Heating, Ventilation, and Air-Conditioning (maintained per applicable code)				
(1)11.4	Utilities conform to NFPA 54 and NFPA 58, including protection from vehicular damage				
(1)18.2	Fire Department Access (fire lanes clear, marked, and posted; building access)				
(101)	Means of Escape/Egress				
(101) & (72)	Detection, Alarm, and Communications Systems (proper smoke detection coverage)				
(720)9.1.1	Carbon Monoxide Detection (by July 1, 2013)				
(10)	Fire Extinguishers (where required)				
(25)4.1.1	Sprinkler Inspection, Testing, and Maintenance (where required)				
(72)4.1.1	Fire Alarm Inspection, Testing, and Maintenance (where required)				
48-A:14, I	Obvious signs of insect/rodent infestation without mitigation program				
48-A:14, II	Defective or failing plumbing or septic/sewer systems				
48-A:14, IV	Consistent roof or wall leaks				
48-A:14, V-VII	Compromised structural integrity				
48-A:14, VIII	Accumulation of garbage or rubbish				
48-A:14, IX	Adequate supply of water; hot water available & system working properly				
48-A:14, XI	Habitable rooms maintained heated at 65°F				

I acknowledge receipt of this report:

Owner, Occupant, or Agent

Inspector



Town of Durham
New Hampshire

Comprehensive Rental
Housing Inspection
Program

Recommended Program
Structure

June 14, 2012

Submitted by:



Introduction

The Town of Durham is contemplating the enactment of a comprehensive rental housing code inspection program to ensure that all residential rental properties satisfy public health and safety standards in the community. Hawk Planning Resources was retained by the Town to assist in identifying and resolving policy questions that relate to the enactment and administration of a housing inspection program. This report outlines the key components of the program and identifies policy decisions that the town should address as they consider if enacting the program.

State Enabling Statutes

The NH Revised Statutes Annotated Chapter 48-A:2 grants authority to municipalities to “adopt ordinances, codes, or bylaws to cause the repair, closing, or demolition or removal” of dwellings if they are found to be unfit for human habitation based on a number of standards cited in the statute. The statute further states that “Any municipality which adopts such a code or ordinance which has provisions for appeal, pursuant to this chapter, shall be exempt from any provisions of RSA-48-A which are in conflict with the adopted ordinance.” (RSA 48-A:2).

The statute also states that “Whenever the regulations made under the authority hereof differ from those prescribed by any statute, ordinance or other regulation, that provision which imposes the higher standard shall govern.” (RSA 48-A:13)

Durham Housing Inspection Program

Administration: The town has determined that the Fire Department should be the administering agency for the Housing Inspection Program since the most critical inspection components relate to life safety code issues.

Inspection Capacity: The Fire Chief has determined that undertaking the inspection program will require the addition of a half-time inspector and a part-time administrative assistant. This will have a total budget impact of \$69,000 per year. The town’s intent is that the program be self-funded through inspection fees. In order for this budgeting objective to be met, we need to estimate how many property and dwelling unit inspections can be performed annually. The first year of the program will be required to develop detailed implementation procedures for notifying owners, scheduling and following up on inspections, etc. Once the program is operating at full efficiency, it is expected that approximately seven new property inspections per week can be undertaken. With an estimated 700 rental residential properties in Durham, it is expected that it will take to years to inspect all of the properties in town for a “first round of inspections” project budget of \$138,000.

Inspection Fees: To ensure an equitable program, setting inspection fees that correspond to the level of effort by the inspection staff is essential. Three separate fees are recommended:

1. A per-property fee that includes the staff effort to send notices, schedule the inspection on each property, travel to the site to inspect the overall property conditions and common areas and perform one re-inspection to verify correction of any deficiencies.
2. A per-dwelling unit fee that would relate to the level of effort to inspect each unit on the property.
3. A re-inspection fee that would be applied in cases where more than one re-inspection is needed due to incomplete or inadequate correction of deficiencies found in the first inspection.

Estimating that it will likely take 20-30 minutes to inspect each dwelling unit, a \$16 or \$21 per dwelling unit fee seems appropriate (based on \$39/hr. program staffing fee). In order to achieve a break-even budget (expenses vs. income) a series of fee structure models were developed. The following two options should be considered as models based primarily on the estimated per dwelling unit inspection times and staffing costs:

Option A

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	135	21	135	
Revenue	94,500	19,875	23,625	138,000

Option B

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	140	16	140	
Revenue	98,000	15,500	24,500	138,000

Both options are based on an estimated 700 rental properties in Durham, 954 dwelling units and an estimate that approximately 25% of the properties will require multiple re-inspections. It is proposed that the re-inspection fee be equal to the basic property inspection fee on the presumption that more time and effort will be needed to resolve issues when multiple inspections are involved. Option A results in a \$135 property inspection fee, a \$21 per dwelling unit fee and a \$135 re-inspection fee. Option B has a \$140 property fee, \$16 per unit fee and a \$140 re-inspection fee. Both options generate the same total project revenue.

Program Implementation

Notice to the Entire Community: To ensure that every property owner in Durham is aware of the housing inspection program and its requirements it is recommended that a program description and requirements be mailed to every property owner in town. It is also recommended that the requirements stipulate that the owner of every rental residential property be required to contact the Fire Department by a specific deadline date to schedule an inspection. If an owner has not complied with the deadline to request an inspection, a penalty provision should be considered.

The Fire Department would then begin scheduling and performing inspections. In some instances inspectors may need to obtain administrative search warrants to enter the property which will add to the time and effort needed to complete these property inspections. Experience in other communities suggests that 5-10% of the property owners will be uncooperative and potentially

require administrative search warrants, multiple re-inspections and potentially court action and fines to gain compliance.

Certificate of Housing Code Compliance: In order to provide a level of consumer awareness and protection we are recommending that a "Certificate of Housing Code Compliance" be issued and required to be posted in every dwelling unit that passes inspection as part of the inspection program (possibly on the inside of the main entry door to each unit and the main entry to the building). The Certificate should include the allowable maximum occupancy for each unit and be designed to prevent copying or forgery. Advertising Durham's housing inspection program to the community, and particularly University students and parents, may improve the marketability of approved units and reward participating landlords with higher occupancy rates.

Future Inspection Cycles: Once all of the rental properties in Durham have been inspected for the first time, subsequent inspections should be more efficient due to improved program efficiencies and greater understanding, awareness, and compliance of the inspection requirements by landlords. After all properties have been inspected through a second cycle, the Fire Department may be comfortable establishing a self-inspection program where reliable property owners could undertake their own inspections, only requiring Fire Department inspectors to conduct full inspections of those properties every second or third cycle. Alternatively, properties could be inspected every cycle, with spot inspections being done only on a random number of individual units.

Inspection Cycle Frequency: The discussion above is based on an estimated two year inspection cycle that is driven primarily by staffing levels and budget considerations. If the community has concerns about the condition of rental units and the potential for them to deteriorate between inspections, an annual inspection cycle could be implemented that would essentially require twice the inspection staff. This would be paid for by more frequent inspections and fees. Obviously this would increase the cost burden on property owners but provide greater assurance that rental units in Durham meet health and safety standards.

Durham Ordinance

The Town has drafted an ordinance to effectuate the provisions of RSA 48-A. A copy is attached with amendments that reflect the policies discussed above.

Durham Housing Inspection Program
 Fee Structure

Assumptions

364 Inspections per year
\$69,000 Annual salaries
2.00 Years to inspect all units in town
\$138,000 Cost of inspecting all properties
700 properties
954 dwelling units (du)
175 Properties needing additional reinspections (est. 25%)

Projected Fee Structures

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	90	62	90	
Revenue	63,000	59,250	15,750	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	95	58	95	
Revenue	66,500	54,875	16,625	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	100	53	100	
Revenue	70,000	50,500	17,500	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	105	48	105	
Revenue	73,500	46,125	18,375	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	110	44	110	
Revenue	77,000	41,750	19,250	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	120	35	120	
Revenue	84,000	33,000	21,000	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	125	30	125	
Revenue	87,500	28,625	21,875	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	130	25	130	
Revenue	91,000	24,250	22,750	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	135	21	135	
Revenue	94,500	19,875	23,625	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	140	16	140	
Revenue	98,000	15,500	24,500	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	145	12	145	
Revenue	101,500	11,125	25,375	138,000

	Properties	DU	Reinspections	Total
	700	954	175	Revenue
Fee	150	7	150	
Revenue	105,000	6,750	26,250	138,000



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AGENDA ITEM: **#10B**

DATE: December 10, 2012

COUNCIL COMMUNICATION

INITIATED BY: Todd Selig, Administrator
Gail Jablonski, Business Manager

AGENDA ITEM: **RESOLUTION #2012-24 ADOPTING THE FY 2013 OPERATING, CAPITAL, AND SPECIAL FUND BUDGETS AND THE 2013-2022 CAPITAL IMPROVEMENT PLAN**

PREPARED BY: Gail Jablonski, Business Manager

PRESENTED BY: Todd Selig, Administrator
Gail Jablonski, Business Manager

AGENDA DESCRIPTION:

In accordance with Section 5.2 of the Durham Town Charter, the Town Administrator is required to submit to the Town Council his/her recommended budget for the upcoming Fiscal Year "...no later than the last workday prior to November 1 of the current year." At the November 5, 2012 Council meeting, Councilors were provided with a presentation of the Administrator's proposed 2013 Operating, Capital and Special Fund Budgets, and the 2013-2022 Capital Improvements Plan.

A Public Hearing on the proposed budget was held by the Town Council on Monday, November 19, 2012 in accordance with the provisions of Section 5.3 of the Durham Town Charter. A Public Hearing is required to be held at least fourteen (14) days prior to the adoption of the budget by the Town Council.

At this time it is recommended, if the Council desires, that the Council continue its discussion concerning the proposed FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan and at the conclusion of its discussion adopt Resolution #2012-24 approving the FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan.

NOTE: The draft resolution will be forwarded to Council members under separate cover prior to Monday night's meeting.

LEGAL AUTHORITY:

Durham Town Charter, Sec. 5.4. Final date for budget adoption.

The budget shall be adopted not later than the last workday of the preceding fiscal year, unless another date shall be fixed by ordinance. Failure by the Council to adopt a budget by the deadline established in this section will establish the budget as recommended by the Administrator as the adopted budget.

Durham Town Charter, Sec. 5.8. Capital Improvement Plan.

A. The Town Administrator, after consultation with the Planning Board, shall prepare and submit to the Council a capital improvements plan at least one (1) month prior to the final date for submission of the budget.

LEGAL OPINION:

N/A

FINANCIAL DETAILS:

Please refer to the Town Administrator's proposed FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan. Included in the attached Budget Resolution.

LEGAL AUTHORITY:

Article 5 Sections 1-4 of the Durham Town Charter outlines the budget process for the Council and Section 5.8 outlines the Capital Improvement Program process. A formal vote with simple majority of the legislative body is required for approval.

SUGGESTED ACTION OR RECOMMENDATIONS:

MOTION:

The Durham Town Council does hereby ADOPT (as presented) (as amended) Resolution #2012-24 approving and adopting the FY 2013 Operating, Capital, and Special Fund Budgets and the 2013-2022 Capital Improvement Plan.

CHANGES TO 2013 GENERAL FUND BUDGET PROPOSAL

EXPENSES	TOWN ADMIN	COUNCIL	INCREASE/ (DECREASE)
DCAT (6 months @ Full-Time)	\$ 36,510	\$ 63,439	\$ 26,929
BUILDING INSPECTION	\$ 158,832	\$ 186,931	\$ 28,099
AMBULANCE	\$ 18,363	\$ 23,213	\$ 4,850
AMERICAN RED CROSS	\$ 2,925	\$ 1,000	\$ (1,925)
LAMPREY HEALTH CARE	\$ 3,708	\$ 3,600	\$ (108)
GOODWIN COMMUNITY HEALTH	\$ 4,140	\$ 2,500	\$ (1,640)
TRANSFER TO CAPITAL PROJECTS	\$ 235,390	\$ 476,323	\$ 240,933
(See Below for Breakdown)			
			\$ 297,138

REVENUES	TOWN ADMIN	COUNCIL	INCREASE/ (DECREASE)
CABLE FRANCHISE FEE	\$ 78,405	\$ 100,000	\$ 21,595

TRANSFER TO CAPITAL PROJECTS BREAKDOWN	TOWN ADMIN	COUNCIL	INCREASE/ (DECREASE)
Police Vehicle Replacement	\$ 62,000	\$ 62,000	\$ -
Police Radio Replacements	\$ 27,065	\$ 27,065	\$ -
Police Facility Needs Assessment	\$ 5,000	\$ 5,000	\$ -
1/2 Ton Pickup Engineering	\$ 13,500	\$ 13,500	\$ -
Culvert & Outfalls Improvement Project	\$ 19,500	\$ 19,500	\$ -
1/2 Ton Pickup Operations	\$ 18,500	\$ 18,500	\$ -
Landscape Trailer Replacement	\$ 10,225	\$ 10,225	\$ -
Old Landing Park Pedestrian Bridge	\$ 10,800	\$ 10,800	\$ -
Coe Drive Sidewalk	\$ 68,800	-	\$ (68,800)
Road Program	\$ -	\$ 309,733	\$ 309,733
			\$ 240,933

RESOLUTION #2012-24 OF DURHAM, NEW HAMPSHIRE

TOWN COUNCIL APPROVAL OF THE FY 2013 GENERAL OPERATING BUDGETS, THE CAPITAL FUND BUDGET AND THE 2013-2022 CAPITAL IMPROVEMENT PLAN, AS AMENDED

WHEREAS, the Town Council of Durham, New Hampshire, in accordance with Article 5 of the Durham Town Charter, has reviewed the proposed FY 2013 budgets and Capital Improvements Plan and conducted a public hearing on November 19, 2012 on the proposed FY 2013 Town Budget and Capital Improvement Plan; and

WHEREAS, the Town Council hereby approves the General Fund Budget in the amount of \$12,707,557 with an estimated property tax rate of \$8.27 per thousand of assessed valuation; and

WHEREAS, the Town Council is appropriating \$161,000 from the Community Development Expendable Trust Fund for Economic Development in the 2013 Budget; and

WHEREAS, the Town of Durham will be using approximately \$20,000 from the Municipal Transportation Improvement Fund (established under RSA 261:153) to offset a portion of the Public Works Roadway Maintenance Program and approximately \$51,804 will be transferred from the Depot Road Fund in 2013 to the General Fund; and

WHEREAS, the 2013 budgets include a limited pool of funds to be allocated by the Administrator to be used for compensation of non-union employees; and

WHEREAS, the Town Council hereby approves the Water Fund Budget in the amount of \$530,465 and hereby sets the water rate at \$4.18 per hundred cubic feet of metered water usage effective 01/01/13; and

WHEREAS, the Town Council hereby approves the Sewer Fund Budget in the amount of \$1,821,678 and hereby sets the sewer rate at \$5.75 per hundred cubic feet of metered water usage effective 01/01/13; and

WHEREAS, the Water and Wastewater System Agreement between the Town of Durham and University System of New Hampshire reads "the jointly funded capital

reserve fund for the wastewater system, in the custody of the Town of Durham's Trustees of the Trust Funds, should not exceed \$800,000."; and

WHEREAS, it further states "The parties agree to contribute, on a prorated basis, \$40,000 annually to the fund to be comprised of all connection fees received by the Town and the balance to be funded at the cost share ratio outlined....."; the Council after reviewing the FY 2013 Sewer Fund Budget agrees to the transfer of funds not to exceed \$13,334 and 100% of the Sewer Entrance/Connection Fees to the Sewer Capital Reserve with the condition that the amount to be transferred will not exceed the surplus available at the end of the year;

WHEREAS, the Town Council hereby approves the Parking Fund Budget in the amount of \$140,110; and

WHEREAS, The Town Council hereby approves the Capital Fund Budget in the amount of \$8,029,825, with \$5,608,527 to be raised in revenues from bonds, notes, other forms of long-term debt, \$482,323 to be raised through property taxes and user fees and \$1,938,975 to be raised through other revenue sources; and

WHEREAS, the Town Council hereby approves the Depot Road Parking Lot Fund Budget in the amount of \$70,050; and

WHEREAS, the Town Council hereby approves the Churchill Rink Fund Budget in the amount of \$160,550; and

WHEREAS, the Town Council hereby approves the Library Fund Budget in the amount of \$313,135;

NOW, THEREFORE BE IT RESOLVED by the Durham Town Council that an estimated amount of \$7,699,262 be raised by taxation which together with estimated operating revenues of \$15,113,797 for the aggregate amount of \$23,773,370 is hereby raised and appropriated for the use of the several departments of the town government for the fiscal year beginning January 1, 2013.

BE IT FURTHER RESOLVED that the Town Council of the Town of Durham, New Hampshire hereby adopts **Resolution #2012-24 APPROVING** the FY 2013 General Operating Budgets, Capital Fund Budget, and 2013-2022 Capital Improvement Plan, as submitted, by a majority vote of the Durham Town Council.

PASSED AND ADOPTED this ___ day of December, 2012 by a majority vote of the Durham Town Council with ___ affirmative votes, _____ negative votes, and ___ abstentions.

Jay Gooze, Chair
Durham Town Council

ATTEST:

Lorrie Pitt, Town Clerk

2013 CAPITAL IMPROVEMENT PROGRAM

Description	Operating Budget	UNH	Bonding		State & Federal	Capital Reserve	Trade & Other	Total
			Town	UNH				
<i>General Fund</i>								
Library Trustees New Library							350,000	350,000
Police Department Vehicle Replacement Radio Replacements Building Needs Assessment	62,000 27,065 5,000				27,065			62,000 54,130 5,000
Fire Department New Fire Station Radio Upgrades Utility Vehicle Purchase Assistant Chief Vehicle Replacement Upgrade to Web Based Software - Fire House Radio Upgrades in Schools			48,700	278,700	102,024	230,000 102,024 39,050 63,000 14,078	34,453	557,400 204,048 39,050 63,000 28,155 68,905
Public Works Engineering Division 1/2 Ton Pickup Truck Purchase Stormwater Management System Improvements Culvert & Outfalls Improvement Program	13,500 19,500			520,000				13,500 520,000 19,500
Operations Division Road Resurfacing Dump Truck 33,400 GVW One-Half Ton Pickup Truck Replacement Street Lighting Upgrades Sidewalk Improvements (Madbury/Garrison)	309,733 18,500	21,674		136,000 102,260	173,745			331,407 136,000 18,500 173,745 102,260

2013 CAPITAL IMPROVEMENT PROGRAM

Description	Operating Budget	UNH	Bonding		State & Federal	Capital Reserve	Trade & Other	Total
			Town	UNH				
Main Street Railroad Bridge			78,500					78,500
Rubber Tire Excavator			215,000					215,000
Buildings and Grounds Division								
New Town Hall			878,700				455,000	1,333,700
Landscape Trailer Replacement	10,225							10,225
Pedestrian Bridge - Old Landing Park	10,800							10,800
Total General Fund	476,323	21,674	1,979,160	278,700	351,363	448,152	839,453	4,394,825
<u>Water Fund</u>								
Spruce Hole Well Development		201,333	100,667					302,000
Beech Hill & Foss Farm Water Tank Reconditioning			750,000			65,000		815,000
Total Water Fund	0	201,333	850,667	0	0	65,000	0	1,117,000
<u>Wastewater Fund</u>								
Sludge Dewatering Equip.			833,333	1,666,667				2,500,000
Commercial Lawnmower Replacement	3,500	7,000						10,500
Major Components Replacement	2,500	5,000						7,500
Total Wastewater Fund	6,000	12,000	833,333	1,666,667	0	0	0	2,518,000
Total All Projects	482,323	235,007	3,663,160	1,945,367	351,363	513,152	839,453	8,029,825

Other Funding Sources -

- \$ 350,000 Library Fundraising
- \$ 34,453 Oyster River Cooperative School District
- \$ 455,000 Sale of 15 Newmarket Road

PROJECTED FUTURE GENERAL FUND BUDGETS

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Town Council Approved FY 2012	Department Head Proposed FY 2013	Town Administrator Proposed FY 2013	Town Council Approved FY 2013	PROJECTED FY 2014	PROJECTED FY 2015	PROJECTED FY 2016	PROJECTED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	
General Government	Expended	Expended	Expended	Expended	Expended	Expended														
Health & Welfare																				
Health Officer	1,719	1,200	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Admin. & Direct Assistance	27,061	23,073	23,583	26,311	36,458	43,949	36,219	43,893	40,302	36,629	37,728	38,860	40,025	41,226	42,463	43,737	45,049	46,401	47,793	
Subtotal	28,780	24,273	23,583	26,311	36,458	43,949	36,220	43,894	40,303	36,630	37,729	38,861	40,026	41,227	42,464	43,738	45,050	46,402	47,794	
%Increase/(Decrease)	25.6%	-15.7%	-15.8%	-6.0%	38.6%	20.5%	-17.6%	21.2%	11.3%	1.1%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Culture & Recreation																				
Parks & Recreation	55,612	90,600	65,087	76,056	117,462	130,796	149,957	183,627	183,627	183,627	189,136	194,810	200,654	206,674	212,874	219,260	225,838	232,613	239,592	
Library	189,527	201,735	225,245	231,741	248,006	263,864	269,727	300,295	300,295	300,295	309,304	318,583	328,140	337,985	348,124	358,568	369,325	380,405	391,817	
Subtotal	245,139	292,335	290,332	307,797	365,468	394,660	419,684	483,922	483,922	483,922	498,440	513,393	528,795	544,658	560,998	577,828	595,163	613,018	631,408	
%Increase/(Decrease)	2.3%	19.3%	2.3%	8.4%	18.7%	8.0%	6.3%	15.3%	15.3%	15.3%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Conservation																				
Conservation Commission	4,308	1,000	3,383	3,290	2,477	1,987	7,084	3,584	3,084	3,084	3,177	3,272	3,370	3,471	3,575	3,682	3,793	3,907	4,024	
Subtotal	4,308	1,000	3,383	3,290	2,477	1,987	7,084	3,584	3,084	3,084	3,177	3,272	3,370	3,471	3,575	3,682	3,793	3,907	4,024	
%Increase/(Decrease)	-56.9%	-76.8%	3.7%	0.9%	-24.7%	-19.8%	256.5%	-4.9%	-56.5%	-56.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Debt Service																				
Principal	482,477	768,867	761,104	782,847	565,491	629,685	571,213	821,152	821,152	821,152	1,010,963	1,151,769	1,235,441	1,601,877	1,582,403	1,531,502	1,563,896	1,640,896	1,571,714	
Interest	440,132	359,252	226,314	213,954	177,138	184,089	158,347	285,750	285,750	285,750	377,945	390,321	385,851	722,765	641,886	616,056	580,753	569,313	502,655	
Other	22,014	5,000	19,305	350	16,317	1,663	23,000	25,000	25,000	25,000	15,000	15,000	15,000	18,000	18,000	20,000	20,000	20,000	20,000	
Subtotal	944,623	1,133,119	1,006,723	997,151	758,946	815,437	752,560	1,131,902	1,131,902	1,131,902	1,403,907	1,557,090	1,636,291	2,342,642	2,242,289	2,167,558	2,164,649	2,230,209	2,094,369	
%Increase/(Decrease)	16.8%	20.0%	-3.0%	-3.9%	-23.9%	7.4%	-7.7%	50.4%	50.4%	50.4%	24.0%	10.9%	5.1%	43.2%	-4.3%	-3.3%	-0.1%	3.0%	-6.1%	
Capital Outlay																				
To Capital Reserve	88,561	0	23,935	67,056	69,047	153,699	40,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
Other - To Capital Projects	383,141	280,700	80,082	236,557	199,635	133,400	331,899	781,350	235,390	476,323	570,110	733,232	610,843	532,494	675,207	641,571	487,879	492,034	500,630	
Subtotal	471,702	280,700	104,017	303,613	268,682	287,099	371,899	931,350	385,390	626,323	720,110	883,232	760,843	682,494	825,207	791,571	637,879	642,034	650,630	
%Increase/(Decrease)	7.7%	-40.5%	-75.5%	-28.4%	16.9%	6.9%	29.5%	150.4%	3.6%	68.4%	15.0%	22.7%	-13.9%	-10.3%	20.9%	-4.1%	-19.4%	0.7%	1.3%	
TOTAL EXPENDITURES	9,879,062	10,180,964	10,285,212	10,278,218	10,390,675	11,069,186	11,277,209	13,085,431	12,410,419	12,707,557	13,254,079	13,901,654	14,204,657	15,184,068	15,593,359	15,857,762	16,085,096	16,550,242	16,830,273	
%Increase/(Decrease)	0.8%	3.06%	1.0%	-0.1%	1.1%	6.5%	1.88%	16.03%	10.05%	12.68%	4.3%	4.9%	2.2%	6.9%	2.7%	1.7%	1.4%	2.9%	1.7%	

PROJECTED FUTURE GENERAL FUND BUDGETS

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Town Council Approved FY 2012	Department Head Proposed FY 2013	Town Administrator Proposed FY 2013	Town Council Approved FY 2013	PROJECTED FY 2014	PROJECTED FY 2015	PROJECTED FY 2016	PROJECTED FY 2017	PROJECTED FY 2018	PROJECTED FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	
General Government	Expended	Expended	Expended	Expended	Expended	Expended														
REVENUE											1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Other Local Taxes	57,326	49,665	56,006	51,900	63,947	71,768	62,255	64,255	64,255	64,255	64,898	65,547	66,202	66,864	67,533	68,208	68,890	69,579	70,275	70,275
Interest Income	262,166	232,652	140,984	191,000	130,623	109,160	100,000	115,000	115,000	115,000	116,150	117,312	118,485	119,669	120,866	122,075	123,296	124,529	125,774	125,774
Licenses & Permits	968,749	946,898	899,957	955,550	912,780	995,839	830,050	1,110,305	1,110,305	1,110,305	1,121,408	1,132,622	1,143,948	1,155,388	1,166,942	1,178,611	1,190,397	1,202,301	1,214,324	1,214,324
State Revenues and Grants	930,658	1,025,906	1,066,565	986,986	996,753	1,007,478	953,344	918,658	918,658	918,658	927,845	937,123	946,494	955,959	965,519	975,174	984,926	994,775	1,004,723	1,004,723
UNH - School Allocation, Fire, Debt, Omnibus	1,412,962	1,550,897	1,723,854	1,865,393	1,787,080	1,881,957	1,930,701	2,039,775	2,039,775	2,039,775	2,120,188	2,215,749	2,267,627	2,683,463	2,731,041	2,819,144	2,868,551	2,920,694	2,974,776	2,974,776
Income from Departments	588,332	484,943	467,477	464,099	495,585	639,950	460,304	741,055	741,055	762,650	670,277	676,979	683,749	690,587	697,492	704,467	711,512	718,627	725,813	725,813
Transfer in from Trustees	83,660	20,000	8,553	23,944	50,747	14,493	159,550	45,860	161,000	161,000	0	0	0	0	0	0	0	0	0	0
Transfer in from Water Fund	16,800	14,707	16,987	15,250	16,957	25,000	26,000	27,300	27,300	27,300	27,573	27,849	28,400	28,684	29,252	29,545	30,130	30,431	27,748	27,748
Transfer in from Sewer Fund	63,800	63,426	62,727	45,750	50,607	52,000	55,000	59,150	59,150	59,150	59,742	60,339	60,942	61,552	62,167	62,789	63,417	64,051	64,691	64,691
Transfer in from Conservation Fund	0	63,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer in from Depot Road Fund	0	0	46,408	0	54,230	72,545	60,000	51,804	51,804	51,804	0	0	0	0	0	0	0	0	0	0
Transfer in from Parking Fund	115,818	95,038	94,857	60,031	82,995	81,450	56,000	66,598	66,598	66,598	67,264	67,937	68,616	69,302	69,995	70,695	71,402	72,116	72,837	72,837
NON PROPERTY TAX REVENUES	4,500,271	4,547,338	4,584,375	4,659,903	4,642,304	4,951,640	4,693,204	5,239,760	5,354,900	5,376,495	5,175,344	5,301,456	5,384,464	5,831,468	5,910,807	6,030,708	6,112,520	6,197,103	6,280,962	6,280,962
%Increase/(Decrease)		1.0%	0.8%	1.6%	-0.4%	6.7%	-5.2%	11.6%	14.1%	14.6%	-3.7%	2.4%	1.6%	8.3%	1.4%	2.0%	1.4%	1.4%	1.4%	1.4%
USE OF FUND BALANCE	75,000	236,500	101,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NON-PROP. TAX With Fund Balance							4,693,204	5,239,760	5,354,900	5,376,495	5,175,344	5,301,456	5,384,464	5,831,468	5,910,807	6,030,708	6,112,520	6,197,103	6,280,962	6,280,962
Plus Property Tax Needed							6,584,005	7,845,671	7,055,519	7,331,062	8,078,736	8,600,198	8,820,194	9,352,599	9,682,552	9,827,054	9,972,576	10,353,139	10,549,311	10,549,311
TOTAL BUDGET REVENUE NEEDED							11,277,209	13,085,431	12,410,419	12,707,557	13,254,079	13,901,654	14,204,657	15,184,068	15,593,359	15,857,762	16,085,096	16,550,242	16,830,273	16,830,273
Plus Overlay	74,151	80,600	73,186	74,500	364,588	296,741	300,000	300,000	300,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	20,000	20,000	20,000
Plus Veteran Exemptions	35,800	36,600	68,800	67,000	68,800	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200	68,200
Total Prop. Tax to be Raised	5,333,032	5,627,994	5,800,816	5,836,889	6,351,057	6,803,074	6,952,205	8,213,871	7,423,719	7,699,262	8,346,936	8,868,398	9,088,394	9,620,799	9,950,752	10,095,254	10,240,776	10,441,339	10,637,511	10,637,511
%Increase/(Decrease)	7.0%	5.5%	3.1%	0.6%	8.8%	7.1%	2.2%	18.1%	6.8%	10.7%	8.4%	6.2%	2.5%	5.9%	3.4%	1.5%	1.4%	2.0%	1.9%	1.9%
VALUATION (projected 0.5% per year)	809,736,968	815,112,018	886,671,149	898,552,542	892,138,935	898,172,169	913,183,433	931,183,433	931,183,433	931,183,433	935,839,350	940,518,547	945,221,140	949,947,245	954,696,982	959,470,466	964,267,819	969,089,158	973,934,604	973,934,604
Tax Rate	6.59	6.90	7.03	6.52	7.12	7.57	7.61	8.82	7.97	8.27	8.92	9.43	9.62	10.13	10.42	10.52	10.62	10.77	10.92	10.92
%Increase/(Decrease)	4.79%	4.70%	2.00%	0.00%	9.20%	6.38%	0.55%	15.86%	4.72%	8.60%	7.87%	5.72%	1.97%	5.33%	2.92%	0.95%	0.94%	1.45%	1.37%	1.37%
UNRESERVED FUND BALANCE	1,404,226	1,408,445	1,306,945	952,075	992,486	978,365	992,950	1,042,950	1,042,950	1,042,950	1,142,950	1,242,950	1,342,950	1,442,950	1,542,950	1,642,950	1,742,950	1,842,950	1,942,950	1,942,950

\$ 6.52
based on
new
valuation

Every \$25,000 reduces/increases the tax rate approximately \$.03 or .43%