

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th As of September	2018	2018	2018
Building Inspection								
Building Inspection								
01-4240-411-01-010	F-T Wages - Bldg Inspect	157,553.17	88,050.13	94,700.00	68,174.21	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	41,576.25	171,600.00	171,600.00	171,600.00
<i>Narrative for Column # 5</i>								
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.								
01-4240-411-01-030	O-T Wages - Bldg Inspect	776.27	173.64	500.00	267.79	500.00	500.00	500.00
01-4240-411-01-910	Wage Accrual - Bldg Inspect	-339.33	-129.83	0.00	-1,944.59	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	6,700.70	16,600.00	16,600.00	16,600.00
01-4240-411-02-320	Medicare - Bldg Inspect	3,464.50	2,199.12	1,950.00	1,567.14	3,900.00	3,900.00	3,900.00
01-4240-411-02-330	Retirement - Bldg Inspect	17,355.47	12,398.21	10,700.00	7,483.69	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	11,116.66	14,500.00	14,500.00	14,500.00
01-4240-411-03-630	Life - Bldg Inspect	348.00	198.00	200.00	148.50	200.00	200.00	200.00
01-4240-411-03-640	STD - Bldg Inspect	1,031.71	670.50	750.00	538.43	700.00	700.00	700.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	313.60	103.00	150.00	128.00	150.00	150.00	150.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	5,414.00	4,492.00	3,700.00	3,400.00	8,300.00	8,300.00	8,300.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	173.10	2,031.06	2,500.00	1,860.16	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	396.95	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	384.35	1,200.00	1,200.00	1,200.00
01-4240-411-26-000	Postage - Bldg Inspect	732.96	803.07	500.00	672.19	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	2,923.78	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	905.00	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	476.60	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	0.00	3,000.00	3,000.00	3,000.00

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		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4240-411-36-000	Contracted Services - Bldg Inspect	1,656.31	1,565.16	5,000.00	1,348.76	10,000.00	10,000.00	10,000.00
01-4240-411-36-001	Services - RiverWoods - Bldg Inspect	0.00	0.00	0.00	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 fee.							
01-4240-411-45-000	General Supplies - Bldg Inspect	62.62	169.47	300.00	110.00	300.00	300.00	300.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	657.35	706.02	900.00	655.59	900.00	900.00	900.00
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	37.00	0.00	500.00	70.00	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	436.84	5,200.00	5,200.00	5,200.00
	<i>Narrative for Column # 5</i>							
	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	138.90	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	149,535.90	429,650.00	429,650.00	429,650.00

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

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	As of Year End	As of Year End	As of January	Thru Sept. 30th	2018	2018	2018
				As of September			
Zoning Board							
01-4191-413-26-000	Postage - Zoning Board	789.31	741.80	800.00	938.81	800.00	800.00
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	60.00	280.00	300.00	0.00	1,000.00	500.00
	<i>Narrative for Column # 6</i>						
	Reduced by Town Administrator.						
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	1,757.68	1,643.02	3,000.00	1,341.12	3,000.00	2,500.00
	<i>Narrative for Column # 6</i>						
	Reduced by Town Administrator						
01-4191-413-36-000	Contracted Services - Zoning Board	2,083.75	1,451.25	3,500.00	1,923.75	3,500.00	3,000.00
	<i>Narrative for Column # 6</i>						
	Reduced by Town Administrator.						
01-4191-413-37-000	Legal Fees / Services - Zoning Board	0.00	0.00	500.00	0.00	500.00	500.00
Zoning Board Total		4,690.74	4,116.07	8,100.00	4,203.68	8,800.00	7,300.00