

2020 Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2019	2020	2020	% Difference	\$ Difference
		Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
		As-of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
				As of September				
Building Inspection								
01-4240-411-01-010	F-T Wages - Bldg Inspect	96,234.51	98,300.00	73,728.43	103,800.00	103,800.00	6%	5,500.00
<i>Narrative for Column # 4</i>		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	50,606.50	150,000.00	47,287.00	150,000.00	90,000.00	-40%	-60,000.00
<i>Narrative for Column # 4</i>		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	292.60	500.00	63.22	500.00	500.00		0.00
01-4240-411-01-910	Wage Accrual - Bldg Inspect	669.23	0.00	-2,969.82	0.00	0.00		0.00
01-4240-411-02-310	Soc Sec - Bldg Inspect	9,163.89	15,400.00	7,322.82	15,800.00	12,100.00	-21%	-3,300.00
01-4240-411-02-320	Medicare - Bldg Inspect	2,143.23	3,650.00	1,712.63	3,700.00	2,800.00	-23%	-850.00
01-4240-411-02-330	Retirement - Bldg Inspect	10,982.15	11,100.00	8,089.01	11,700.00	11,700.00	5%	600.00
01-4240-411-03-610	Health & Dental - Bldg Inspect	14,167.38	14,700.00	10,894.05	14,900.00	14,600.00	-1%	-100.00
01-4240-411-03-630	Life - Bldg Inspect	186.96	200.00	131.94	200.00	200.00		0.00
01-4240-411-03-640	STD - Bldg Inspect	601.40	600.00	409.67	600.00	600.00		0.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	97.00	200.00	88.00	200.00	200.00		0.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	9,000.00	9,900.00	9,100.00	8,400.00	6,200.00	-37%	-3,700.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	3,865.74	3,000.00	1,542.17	3,000.00	3,000.00		0.00
<i>Narrative for Column # 4</i>		To include travel and mileage for Zoning Enforcement Officer and part-timers to training.						
01-4240-411-18-000	Cell Phones - Bldg Inspect	1,306.48	2,000.00	764.73	2,000.00	1,400.00	-30%	-600.00
<i>Narrative for Column # 4</i>		Includes cell phone for Zoning Enforcement Office and Code Assistant.						
01-4240-411-25-000	Office & Computer Supplies - Bldg Insp	914.43	750.00	370.28	800.00	800.00	7%	50.00
01-4240-411-26-000	Postage - Bldg Inspect	1,515.69	1,500.00	910.43	1,500.00	1,500.00		0.00
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	2,155.14	3,000.00	783.94	5,000.00	5,000.00	67%	2,000.00
<i>Narrative for Column # 4</i>		Includes staff development for Zoning Enforcement Officer, part-time employees and Administrative Assistant.						

2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
01-4240-411-29-000	Membership Dues - Bldg Inspect	580.00	1,000.00	560.00	1,000.00	1,000.00		0.00
01-4240-411-30-000	Books & Pubs - Bldg Inspect	1,302.40	1,000.00	874.65	1,000.00	700.00	-30%	-300.00
01-4240-411-35-000	Work study (non payroll wages) - Bldg I	407.39	1,500.00	243.11	1,500.00	500.00	-67%	-1,000.00
01-4240-411-36-000	Contracted Services - Bldg Inspect	4,039.10	2,000.00	2,735.98	20,000.00	20,000.00	900%	18,000.00
	<i>Narrative for Column # 4</i>							
	Costs for off site storage of documents, temporary help for Administrative Assistant's vacation and any specialized outside inspections required.							
	\$8,000 Annual fees associated with new permitting & enforcement software							
01-4240-411-36-001	Services - RiverWoods - Bldg Inspect	0.00	75,000.00	0.00	10,000.00	2,000.00	-97%	-73,000.00
	<i>Narrative for Column # 4</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	1,000.00	0.00		0.00
	<i>Narrative for Column # 4</i>							
	Court fees with regards to Zoning and Code violations.							
01-4240-411-45-000	General Supplies - Bldg Inspect	342.64	300.00	154.25	300.00	300.00		0.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	794.43	850.00	528.51	900.00	900.00	6%	50.00
	<i>Narrative for Column # 4</i>							
	Monies for Copier lease and color copies							
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	8.00	250.00	915.33	1,000.00	1,000.00	300%	750.00
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	737.53	750.00	364.21	800.00	800.00	7%	50.00
01-4240-411-89-000	Miscellaneous - Bldg Inspect	734.25	200.00	108.80	200.00	200.00		0.00
01-4240-411-96-000	Capital - Bldg Inspect	0.00	1,650.00	1,023.62	5,000.00	5,000.00	203%	3,350.00
	<i>Narrative for Column # 4</i>							
	Purchase/maintenance of software in conjunction with the Fire Department.							
Building Inspection Total		212,848.07	399,300.00	167,736.96	364,800.00	286,800.00	-28%	-112,500.00

2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Health Admin								
01-4411-205-28-000	Professional / Staff Dev - Health Admin	0.00	200.00	70.00	200.00	200.00		0.00
01-4411-205-29-000	Membership Dues - Health Admin	0.00	0.00	0.00	100.00	100.00	100%	100.00
01-4411-205-36-000	Contracted services - Health Admin	0.00	100.00	0.00	100.00	100.00		0.00
01-4411-205-89-000	Miscellaneous - Health Admin	0.00	0.00	0.00	0.00	0.00		0.00
Health Admin Total		0.00	300.00	70.00	400.00	400.00	33%	100.00

2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Zoning Board								
01-4191-413-26-000	Postage - Zoning Board	1,368.24	800.00	1,416.42	2,000.00	2,000.00	150%	1,200.00
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	0.00	500.00	0.00	500.00	500.00		0.00
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	1,903.30	2,000.00	1,935.16	2,000.00	2,000.00		0.00
01-4191-413-36-000	Contracted Services - Zoning Board	1,807.00	2,500.00	1,957.50	2,500.00	2,500.00		0.00
<i>Narrative for Column # 4</i>								
Minute taker for meetings.								
Zoning Board Total		5,078.54	5,800.00	5,309.08	7,000.00	7,000.00	21%	1,200.00