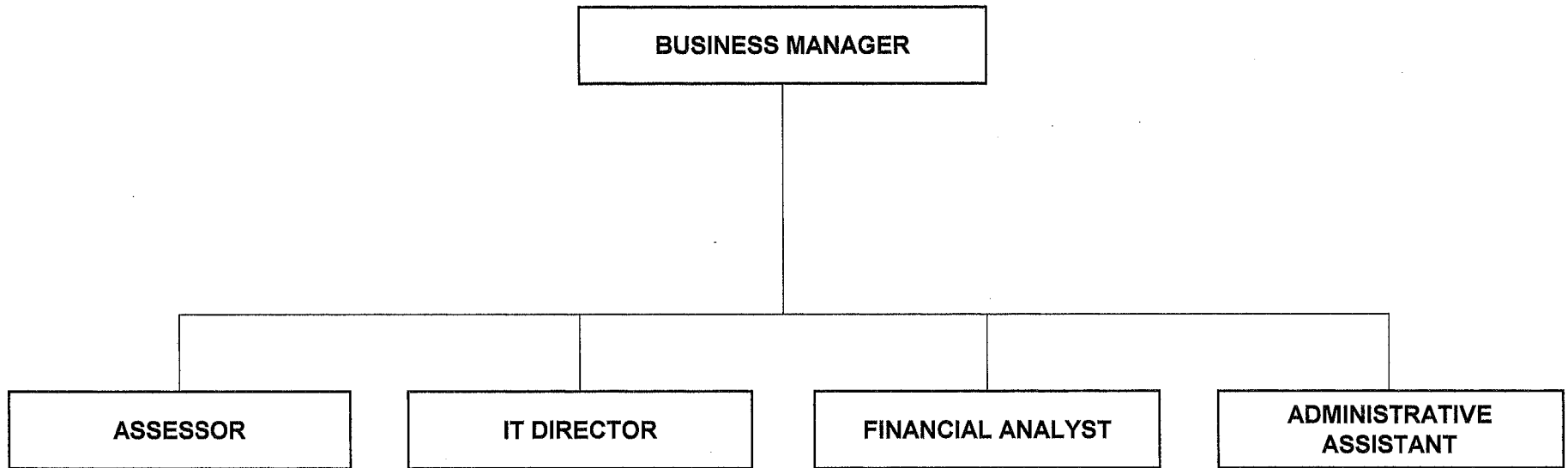


**TOWN OF DURHAM
BUSINESS DEPARTMENT
ORGANIZATIONAL CHART
2014**



2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2012	2013	2014	2014	2015	2015	2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30	PROPOSED	PROPOSED	APPROVED
					As of November			
Accounting								
01-4150-301-01-010	F-T Wages - Accounting	197,112.22	212,364.76	219,607.00	200,806.90	220,282.00	220,282.00	220,282.00
01-4150-301-01-020	P-T Wages - Accounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-301-01-030	O-T Wages - Accounting	59.96	155.98	400.00	76.90	250.00	250.00	250.00
01-4150-301-01-090	Ins Buy-out (wages) - Accounting	7,475.00	7,275.45	4,933.00	4,605.97	0.00	0.00	0.00
01-4150-301-01-910	F-T Wages - Accounting - Accrual	1,118.04	1,971.01	0.00	-10,232.06	0.00	0.00	0.00
01-4150-301-01-990	Ins Buy-out (wages) - Accounting - Acc	-32.92	17.57	0.00	-288.61	0.00	0.00	0.00
01-4150-301-02-310	Soc Sec - Accounting	12,755.29	13,750.73	13,946.00	12,088.08	13,698.00	13,698.00	13,698.00
01-4150-301-02-320	Medicare - Accounting	2,983.11	3,215.85	3,262.00	2,827.02	3,204.00	3,204.00	3,204.00
01-4150-301-02-330	Retirement - Accounting	17,421.29	21,191.23	24,377.00	20,533.28	24,236.00	24,236.00	24,236.00
01-4150-301-03-610	Health & Dental - Accounting	33,577.44	32,361.84	42,648.00	41,545.92	55,390.00	55,390.00	55,390.00
01-4150-301-03-630	Life - Accounting	450.00	450.00	450.00	412.50	450.00	450.00	450.00
01-4150-301-03-640	STD - Accounting	1,205.22	1,303.27	1,320.00	1,274.16	1,536.00	1,536.00	1,536.00
01-4150-301-04-010	S.U.T.A. - Accounting	321.00	309.00	315.00	261.67	315.00	315.00	315.00
01-4150-301-04-020	Workers Comp - Accounting	197.00	231.00	247.00	249.00	265.00	265.00	265.00
01-4150-301-08-000	Travel & Mileage Reimb - Accounting	1,420.61	1,967.55	1,500.00	516.16	1,500.00	1,500.00	1,500.00
01-4150-301-25-000	Office & Computer Supplies - Accountin	138.05	750.66	300.00	99.72	300.00	300.00	300.00
01-4150-301-28-000	Professional / Staff Dev - Accounting	1,849.00	1,026.84	2,000.00	1,692.91	2,000.00	2,000.00	2,000.00
01-4150-301-29-000	Membership Dues - Accounting	355.00	310.00	350.00	285.00	350.00	350.00	350.00
<i>Narrative for Column # 5</i>								
NH Government Finance Officer's Association, National Government Finance Officer's Association, Local Welfare Officials Association and Association of NH Public Employer Human Resource Administrators								
01-4150-301-36-000	Contracted services - Accounting	1,250.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>								
GASP 45 OPEB Update (required every 3 years).								
01-4150-301-54-000	Vehicle Maint - Accounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-301-89-000	Miscellaneous - Accounting	0.00	54.96	150.00	110.00	150.00	150.00	150.00

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

gjablonski
ReportBudgetMF

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
01-4150-301-96-000 Capital - Accounting	0.00	0.00	0.00	300.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i> File cabinets and bookcases							
Accounting Total	279,655.31	298,707.70	315,805.00	277,164.52	326,426.00	326,426.00	326,426.00

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
Direct Assistance							
01-4442-306-00-000 Welfare - Direct Assistance	25,893.71	14,595.96	14,000.00	32,090.06	15,000.00	15,000.00	15,000.00
Direct Assistance Total	25,893.71	14,595.96	14,000.00	32,090.06	15,000.00	15,000.00	15,000.00

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
General Fund							
Assessing							
01-4152-302-01-010 F-T Wages - Assessing	16,739.79	83,529.60	100,000.00	91,491.23	100,084.00	100,084.00	100,084.00
<i>Narrative for Column # 5</i>							
Includes full-time assessor and 1/3 of the cost of the Administrative Assistant in the Planning, Zoning and Assessing Department.							
01-4152-302-01-020 P-T Wages - Assessing	106.70	0.00	0.00	0.00	6,500.00	0.00	0.00
<i>Narrative for Column # 5</i>							
Addition of a 25 hour a week person to assist with Assessing duties and handle customer service. Cost to be split between Planning, Zoning and Assessing.							
<i>Narrative for Column # 6</i>							
T.A. eliminated part-time position.							
01-4152-302-01-030 O-T Wages - Assessing	483.14	317.93	0.00	424.35	0.00	0.00	0.00
01-4152-302-01-090 Ins Buy-out (wages) - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4152-302-01-910 F-T Wages - Assessing - Accrual	19.64	3,705.09	0.00	-4,351.31	0.00	0.00	0.00
01-4152-302-01-920 P-T Wages - Assessing - Accrual	-106.70	0.00	0.00	0.00	0.00	0.00	0.00
01-4152-302-02-310 Soc Sec - Assessing	1,068.98	5,426.01	6,261.00	5,428.89	6,608.00	6,205.00	6,205.00
01-4152-302-02-320 Medicare - Assessing	249.99	1,269.05	1,464.00	1,269.71	1,545.00	1,451.00	1,451.00
01-4152-302-02-330 Retirement - Assessing	1,517.35	8,751.74	11,192.00	9,430.62	10,979.00	10,979.00	10,979.00
01-4152-302-03-610 Health & Dental - Assessing	2,972.18	18,655.56	21,403.00	22,966.92	22,579.00	22,579.00	22,579.00
01-4152-302-03-630 Life - Assessing	48.00	173.00	200.00	181.50	200.00	200.00	200.00
01-4152-302-03-640 STD - Assessing	103.06	521.23	600.00	587.46	708.00	708.00	708.00
01-4152-302-04-010 S.U.T.A. - Assessing	0.00	103.00	105.00	86.40	154.00	105.00	105.00
01-4152-302-04-020 Workers Comp - Assessing	17.00	19.00	2,469.00	2,328.00	2,570.00	2,562.00	2,562.00
01-4152-302-08-000 Travel & Mileage Reimb - Assessing	40.79	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>							
Northeast Regional Conference							
01-4152-302-17-000 Telephone / Fax - Assessing	644.13	628.18	0.00	0.00	0.00	0.00	0.00
01-4152-302-25-000 Office & Computer Supplies - Assessin	1,001.32	618.51	600.00	850.72	1,795.00	1,795.00	1,795.00
01-4152-302-26-000 Postage - Assessing	361.24	352.44	350.00	283.66	350.00	350.00	350.00

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

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01-4152-302-28-000	Professional / Staff Dev - Assessing	113.15	405.00	2,150.00	515.00	2,650.00	2,650.00	2,650.00
	<i>Narrative for Column # 5</i>							
	\$ 150 Various training courses							
	\$1,000 Vision Software Training							
	\$1,500 Continuing Education for recertification							
01-4152-302-29-000	Membership Dues - Assessing	20.00	1,436.76	1,246.00	771.00	1,246.00	1,246.00	1,246.00
	<i>Narrative for Column # 5</i>							
	NH Association of Assessing Officials, Northeastern Regional Association of Assessing Offices, NH Appraiser's License Renewal Fee, International Association of Assessing Officials, Northern New England Real Estate Network (MLS)							
01-4152-302-30-000	Books & Pubs - Assessing	0.00	769.10	546.00	569.20	876.00	876.00	876.00
	<i>Narrative for Column # 5</i>							
	\$546 Marshall & Swift Commercial Cost Manual							
	\$330 Marshall & Swift Residential Cost Manual							
01-4152-302-35-000	Work study (non payroll wages) - Asset	828.73	1,431.04	1,500.00	976.94	1,500.00	1,500.00	1,500.00
01-4152-302-36-000	Contracted Services - Assessing	65,279.36	89,349.76	0.00	1,655.36	82,532.00	22,400.00	22,400.00
	<i>Narrative for Column # 5</i>							
	\$16,499 3-Year Data Verification for nonutility purposes							
	\$21,400 5-Year Utility Valuation Service Agreement with George Sansoucy, PE, LLC (year 2 of 5)							
	\$43,633 3-Year Tax Map Update							
	\$ 1,000 Temporary help to cover Administrative Assistant absence							
	<i>Narrative for Column # 6</i>							
	\$21,400 5-Year Utility Valuation Service Agreement with George Sansoucy, PE, LLC							
	\$ 1,000 Temporary help to cover Administrative Assistant vacation							
01-4152-302-39-000	Consultants - Assessing	192.50	7,129.50	10,000.00	40,771.00	25,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 5</i>							
	\$10,000 Commercial/Industrial Abatement/BTLA & Superior Court Appeals							
	\$15,000 Utility Superior Court Appeals with George Sansoucy (Fairpoint, PSNH and Unitil)							
01-4152-302-53-000	Office Equip Maint - Assessing	0.00	0.00	648.00	80.00	648.00	648.00	648.00
	<i>Narrative for Column # 5</i>							
	Lease of copier/printer.							
01-4152-302-54-000	Vehicle Maint - Assessing	0.00	0.00	500.00	138.05	500.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	Includes maintenance and fuel for assessing vehicle.							

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2012	2013	2014	2014	2015	2015	2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30	PROPOSED	PROPOSED	APPROVED
					As of November			
01-4152-302-96-000	Capital - Assessing	469.32	0.00	750.00	200.00	0.00	0.00	0.00
Assessing Total		92,169.67	224,591.50	162,984.00	176,654.70	270,024.00	192,838.00	192,838.00