



## 2021 Town Administrator Proposed Budget

Town of Durham

	1 2016	2 2017	3 2018	4 2019	5 2020	6 2020	7 2021	8 2021	9	10	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED 09/30/2020	DEPARTMENT PROPOSED	ADMINISTRATOR PROPOSED	\$ DIFFERENCE 2020 vx TA 2021	% DIFFERENCE 2020 vs TA 2021	
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September					
<b>Direct Assistance</b>											
<b>Direct Assistance</b>											
01-4442-306-00-000	Welfare - Direct Assistance	29,373.69	20,633.88	29,023.78	15,276.34	20,000.00	10,969.96	20,000.00	20,000.00	0.00	
<b>Direct Assistance Total</b>		<b>29,373.69</b>	<b>20,633.88</b>	<b>29,023.78</b>	<b>15,276.34</b>	<b>20,000.00</b>	<b>10,969.96</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0%</b>

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		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	09/30/2020	PROPOSED	PROPOSED		
<b>Revaluation of Property</b>											
<b>Assessing</b>											
01-4152-302-01-010	F-T Wages - Assessing	103,442.42	105,637.36	108,656.08	113,626.84	116,600.00	84,562.93	121,400.00	121,400.00	4,800.00	4%
Narrative for Column # 7		Wages in this account include the Assessor and 1/3 of the Administrative Assistant's pay (shared with Building/Code and Planning).									
01-4152-302-01-020	P-T Wages - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4152-302-01-030	O-T Wages - Assessing	173.63	369.14	293.03	89.49	500.00	87.32	500.00	500.00	0.00	
01-4152-302-01-910	Wage Accrual - Assessing	727.35	17.48	462.56	544.58	0.00	-3,032.61	0.00	0.00	0.00	
01-4152-302-02-310	Soc Sec - Assessing	6,469.37	6,573.57	6,783.62	7,084.28	7,300.00	5,060.28	7,600.00	7,600.00	300.00	4%
01-4152-302-02-320	Medicare - Assessing	1,513.05	1,537.23	1,586.46	1,656.75	1,700.00	1,183.52	1,800.00	1,800.00	100.00	6%
01-4152-302-02-330	Retirement - Assessing	11,647.49	11,950.83	12,396.39	12,867.68	13,100.00	9,116.74	15,400.00	15,400.00	2,300.00	18%
01-4152-302-03-610	Health & Dental - Assessing	23,388.48	23,465.16	24,793.20	25,456.08	25,500.00	21,416.58	26,700.00	25,700.00	200.00	1%
01-4152-302-03-630	Life - Assessing	198.00	198.00	187.02	176.04	200.00	138.66	200.00	200.00	0.00	
01-4152-302-03-640	STD - Assessing	739.88	798.08	679.34	638.13	700.00	566.87	700.00	700.00	0.00	
01-4152-302-04-010	S.U.T.A. - Assessing	59.00	32.00	31.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4152-302-04-020	Workers Comp - Assessing	2,860.00	2,583.00	2,700.00	3,033.00	3,500.00	3,500.00	3,100.00	3,100.00	-400.00	-11%
01-4152-302-08-000	Travel & Mileage Reimb - Assessing	0.00	35.85	557.32	507.58	1,000.00	0.00	3,200.00	3,200.00	2,200.00	220%
Narrative for Column # 7		Northeast Regional & IAAC Conferences									
01-4152-302-18-000	Cell Phones - Assessing	770.04	1,289.96	771.99	1,477.26	800.00	428.53	800.00	800.00	0.00	
01-4152-302-25-000	Office & Computer Supplies - Assessing	2,341.38	660.73	601.29	825.03	600.00	1,453.28	700.00	700.00	100.00	17%
01-4152-302-26-000	Postage - Assessing	427.35	318.74	1,383.67	384.75	400.00	265.90	2,400.00	2,400.00	2,000.00	500%
Narrative for Column # 7		Tax map update town-wide mailing: \$1,400 postage \$1,000 B&B Printing doing the mailing									
01-4152-302-28-000	Professional / Staff Dev - Assessing	1,573.50	2,142.87	1,410.00	2,388.91	1,500.00	400.00	2,000.00	350.00	-1,150.00	-77%
01-4152-302-29-000	Membership Dues - Assessing	1,067.00	1,965.51	1,490.00	744.00	900.00	677.50	900.00	900.00	0.00	
01-4152-302-30-000	Books & Pubs - Assessing	1,655.66	1,970.21	414.39	1,071.59	1,200.00	1,028.15	1,100.00	1,100.00	-100.00	-8%
Narrative for Column # 7		Marshall & Swift Cost Manual									
01-4152-302-35-000	Work study (non payroll wages) - Assessing	226.57	194.08	407.38	383.35	500.00	0.00	500.00	500.00	0.00	
01-4152-302-36-000	Contracted Services - Assessing	22,484.14	22,198.75	19,511.57	23,220.18	17,700.00	20,741.07	18,700.00	18,700.00	1,000.00	6%
Narrative for Column # 7		\$17,200 5-year Utility Contract w/Sansoucy \$ 1,500 Temp Services to cover vacation of Administrative Assistant									
01-4152-302-39-000	Consultants - Assessing	7,760.75	10,027.57	63,609.62	22,578.47	20,000.00	10,724.09	21,300.00	21,300.00	1,300.00	7%

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						09/30/2020	PROPOSED	PROPOSED	2020 vx TA 2021	2020 vs TA 2021
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
<i>Narrative for Column # 7</i>										
\$ 5,000	Commercial/ Industrial Abatements & BTLA/Superior Court Appeals									
\$15,000	Utility BTLA Superior Court Appeals									
\$ 1,300	Moving new tax map numbers into Vision									
<b>01-4152-302-53-000</b>	Office Equip Maint - Assessing	873.82	945.43	825.00	753.96	700.00	599.26	700.00	700.00	0.00
<i>Narrative for Column # 7</i>										
Vision software support, website data hosting, and office equipment										
<b>01-4152-302-54-000</b>	Vehicle Maint - Assessing	79.65	392.25	492.92	168.86	500.00	322.29	500.00	500.00	0.00
<b>01-4152-302-96-000</b>	Capital - Assessing	0.00	0.00	0.00	1,023.60	0.00	0.00	0.00	0.00	0.00
<b>Assessing Total</b>		<b>190,478.53</b>	<b>195,303.80</b>	<b>250,043.85</b>	<b>220,744.41</b>	<b>215,000.00</b>	<b>159,240.36</b>	<b>230,300.00</b>	<b>227,650.00</b>	<b>12,650.00</b> <b>6%</b>