

## 2021 Town Administrator Proposed Budget

### Town of Durham

		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 vs TA 2021	2020 vs TA 2021
							09/30/2020	PROPOSED	PROPOSED		
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
<b>Town Administrator</b>											
01-4130-201-01-010	F-T Wages - T.A.	194,664.64	217,648.40	216,870.19	222,209.09	227,800.00	174,372.55	239,100.00	239,100.00	11,300.00	5%
01-4130-201-01-020	P-T Wages - T.A.	0.00	0.00	0.00	0.00	12,800.00	5,119.68	0.00	0.00	-12,800.00	-100%
01-4130-201-01-030	O-T Wages - T.A.	382.57	331.68	215.57	470.53	300.00	228.44	300.00	300.00	0.00	
01-4130-201-01-090	Ins Buy-Out (Wages) - T.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4130-201-01-910	Wage Accrual - T.A.	-5,791.60	271.83	1,062.10	942.24	0.00	-5,734.97	0.00	0.00	0.00	
01-4130-201-01-990	Ins Buy-Out (Wages) Accrual - T.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4130-201-02-310	Soc Sec - T.A.	10,827.42	11,445.17	11,684.94	12,144.16	14,600.00	10,991.74	14,800.00	14,800.00	200.00	1%
01-4130-201-02-320	Medicare - T.A.	3,013.71	3,425.68	3,431.31	3,496.20	3,400.00	2,636.11	3,500.00	3,500.00	100.00	3%
01-4130-201-02-330	Retirement - T.A.	20,306.42	23,641.51	23,841.37	24,289.29	24,900.00	17,999.98	30,200.00	30,200.00	5,300.00	21%
01-4130-201-02-340	ICMA Retirement - T.A.	11,999.98	17,307.57	13,024.03	23,668.26	18,000.00	13,153.89	18,000.00	18,000.00	0.00	
01-4130-201-03-610	Health & Dental - T.A.	45,468.55	47,408.22	50,184.44	51,153.72	51,600.00	42,978.40	54,100.00	52,000.00	400.00	1%
01-4130-201-03-630	Life - T.A.	300.00	300.00	282.00	264.00	300.00	208.00	200.00	200.00	-100.00	-33%
01-4130-201-03-640	STD - T.A.	1,201.89	1,412.74	1,189.20	1,099.54	1,300.00	946.58	1,400.00	1,400.00	100.00	8%
01-4130-201-04-010	S.U.T.A. - T.A.	89.00	64.00	46.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4130-201-04-020	Workers Comp - T.A.	297.00	263.00	300.00	368.00	400.00	400.00	300.00	300.00	-100.00	-25%
01-4130-201-08-000	Travel & Mileage Reimb - T.A.	2,155.17	3,264.47	3,536.05	3,789.93	3,500.00	1,922.64	3,500.00	3,500.00	0.00	
	<i>Narrative for Column # 7</i>										
	Attendance at conferences including the annual ICMA Conference.										
01-4130-201-18-000	Cell Phones - T.A.	1,075.83	165.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<i>Narrative for Column # 7</i>										
	Town Administrator is responsible for the cost of his cell phone per employment agreement.										
01-4130-201-25-000	Office & Computer Supplies - T.A.	453.05	69.94	302.23	39.00	100.00	413.99	500.00	500.00	400.00	400%
01-4130-201-28-000	Professional / Staff Dev - T.A.	1,360.00	1,257.00	2,235.00	1,710.99	2,500.00	374.00	1,500.00	1,500.00	-1,000.00	-40%
01-4130-201-29-000	Membership Dues - T.A.	1,196.00	1,344.00	1,500.00	1,709.00	1,800.00	1,650.00	1,800.00	1,800.00	0.00	
01-4130-201-30-000	Books & Pubs - T.A.	695.73	937.16	822.00	1,167.54	900.00	1,099.69	1,000.00	1,000.00	100.00	11%
01-4130-201-36-000	Contracted Services - T.A.	4,298.40	20,239.60	10,715.00	8,771.26	21,000.00	22,493.95	30,000.00	35,000.00	14,000.00	67%
	<i>Narrative for Column # 7</i>										
	Services consisting of studies and assessments that arise throughout the year.										
	\$15,000 is included for a UNH sustainability fellow to work with the Town during the spring, summer and fall semesters.										
01-4130-201-36-001	Pedestrian and Bicyclist Facility Improvement	0.00	0.00	0.00	18,815.00	15,000.00	0.00	0.00	0.00	-15,000.00	-100%
01-4130-201-61-030	Durham Business Association	1,250.00	1,250.00	250.00	250.00	250.00	200.00	200.00	200.00	-50.00	-20%
01-4130-201-89-000	Miscellaneous - T.A.	73.31	581.28	1,334.40	559.28	500.00	192.57	500.00	500.00	0.00	
<b>Town Administrator Total</b>		<b>295,317.07</b>	<b>352,629.13</b>	<b>342,825.83</b>	<b>376,961.03</b>	<b>401,050.00</b>	<b>291,647.24</b>	<b>401,000.00</b>	<b>403,900.00</b>	<b>2,850.00</b>	<b>1%</b>