

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
	As of December	As of December	As of December	BUDGET As of December	AS OF SEPT 30th As of September	PROPOSED	PROPOSED			
Building Inspection										
Building Inspection										
01-4240-411-01-010	F-T Wages - Bldg Inspect	106,472.17	108,094.48	111,185.92	117,000.00	90,690.62	123,700.00	73,800.00	-43,200.00	-37%
<i>Narrative for Column # 6</i>										
This line includes wages for the Building Inspector/Code Enforcement Officer and 1/3 of the Administrative Assistant (shared with Assessing and Planning/Zoning).										
<i>Narrative for Column # 7</i>										
Anticipates 6 months of full-time employment for the Code Enforcement Officer.										
01-4240-411-01-020	P-T Wages - Bldg Inspect	41,408.75	35,114.05	37,937.50	57,000.00	41,671.25	57,000.00	100,900.00	43,900.00	77%
<i>Narrative for Column # 6</i>										
This line includes wages for the part-time Code Enforcement Officer, Electrical and Plumbing Inspectors.										
<i>Narrative for Column # 7</i>										
Anticipates 6 months of part-time employment for the Code Enforcement Officer.										
01-4240-411-01-030	O-T Wages - Bldg Inspect	98.48	272.74	50.67	500.00	0.00	500.00	500.00	0.00	
01-4240-411-01-090	Ins Buy-Out (Wages)- Bldg Inspect	0.00	181.35	761.22	600.00	831.20	700.00	700.00	100.00	17%
01-4240-411-01-910	Wage Accrual - Bldg Inspect	1,003.97	-832.93	1,263.37	0.00	-6,198.17	0.00	0.00	0.00	
01-4240-411-02-310	Soc Sec - Bldg Inspect	9,236.99	8,855.55	9,374.21	10,900.00	7,876.86	11,300.00	10,900.00	0.00	
01-4240-411-02-320	Medicare - Bldg Inspect	2,160.28	2,071.26	2,192.40	2,500.00	1,842.06	2,600.00	2,600.00	100.00	4%
01-4240-411-02-330	Retirement - Bldg Inspect	13,665.18	15,227.25	15,289.99	15,900.00	11,685.12	16,300.00	9,800.00	-6,100.00	-38%
01-4240-411-03-610	Health & Dental - Bldg Inspect	15,020.52	15,865.33	15,865.82	17,500.00	14,219.76	18,800.00	8,100.00	-9,400.00	-54%
01-4240-411-03-630	Life - Bldg Inspect	152.04	155.21	148.82	200.00	121.28	200.00	200.00	0.00	
01-4240-411-03-640	STD - Bldg Inspect	590.28	606.26	570.63	600.00	497.35	700.00	400.00	-200.00	-33%
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	50.00	40.00	61.00	200.00	30.00	200.00	200.00	0.00	
01-4240-411-04-020	Workers Comp - Bldg Inspect	4,568.00	4,000.00	4,678.00	5,000.00	5,000.00	5,300.00	3,300.00	-1,700.00	-34%
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	0.00	836.74	811.94	1,200.00	0.00	1,200.00	1,200.00	0.00	
<i>Narrative for Column # 6</i>										
Includes travel and mileage costs for Zoning Enforcement officer and part-time employees.										
01-4240-411-18-000	Cell Phones - Bldg Inspect	1,196.36	1,074.29	1,265.07	1,200.00	950.63	1,200.00	1,200.00	0.00	
<i>Narrative for Column # 6</i>										
Includes cell phone for the Building Inspector/Code Enforcement Officer and part-time Code Enforcement Officer.										
01-4240-411-25-000	Office & Computer Supplies - Bldg Inspect	585.48	1,310.68	1,002.27	800.00	380.41	800.00	800.00	0.00	
01-4240-411-26-000	Postage - Bldg Inspect	819.67	815.64	1,691.90	1,000.00	1,072.25	1,000.00	1,000.00	0.00	
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	1,288.12	1,472.06	1,231.82	2,000.00	1,173.10	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>										
Staff development for Building Inspector/Code Enforcement Officer, part-time employees and Administrative Assistant.										
01-4240-411-29-000	Membership Dues - Bldg Inspect	290.00	340.00	818.00	600.00	315.00	600.00	600.00	0.00	
01-4240-411-30-000	Books & Pubs - Bldg Inspect	603.38	1,104.99	441.10	500.00	195.15	500.00	500.00	0.00	

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	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4240-411-35-000 Work study (non payroll wages) - Bldg Inspe	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4240-411-36-000 Contracted Services - Bldg Inspect	7,672.45	1,904.39	1,537.33	3,000.00	930.17	3,000.00	3,000.00	0.00	
<i>Narrative for Column # 6</i>									
Costs for off-site storage of documents, temporary help to cover Administrative Assistant's vacation and any specialized outside inspections required.									
01-4240-411-45-000 General Supplies - Bldg Inspect	0.00	368.53	186.92	300.00	0.00	300.00	300.00	0.00	
01-4240-411-53-000 Office Equip Maint - Bldg Inspect	618.42	744.28	723.85	900.00	634.33	900.00	900.00	0.00	
<i>Narrative for Column # 6</i>									
Costs for lease of copier and color copies.									
01-4240-411-54-000 Vehicle Maint - Bldg Inspect	24.00	587.96	3,103.37	1,000.00	26.00	1,000.00	1,000.00	0.00	
01-4240-411-56-000 Fuel / Oil For Vehicles - Bldg Inspect	405.96	2,905.73	2,708.87	3,300.00	2,259.00	3,300.00	2,000.00	-1,300.00	-39%
01-4240-411-89-000 Miscellaneous - Bldg Inspect	1.00	0.00	136.50	200.00	70.92	200.00	200.00	0.00	
Building Inspection Total	207,931.50	203,115.84	215,038.49	244,400.00	176,274.29	253,800.00	226,600.00	-17,800.00	-7%

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	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
Health Admin									
Health Admin									
01-4411-205-28-000 Professional / Staff Dev - Health Admin	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
01-4411-205-29-000 Membership Dues - Health Admin	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	
01-4411-205-36-000 Contracted services - Health Admin	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	
Health Admin Total	0.00	0.00	90.00	150.00	0.00	150.00	150.00	0.00	0%

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	As of December	As of December	As of December	BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Zoning Board										
01-4191-413-01-020	P-T Wages - Zoning Board	860.00	950.00	375.00	1,000.00	293.50	2,000.00	2,000.00	1,000.00	100%
<i>Narrative for Column # 6</i>										
This line includes wages for the minute taker of the Zoning Board of Adjustment meetings.										
01-4191-413-01-030	O-T Wages - Zoning Board	83.25	72.78	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-413-02-310	Soc Sec - Zoning Board	58.48	63.42	23.25	75.00	18.19	100.00	100.00	25.00	33%
01-4191-413-02-320	Medicare - Zoning Board	13.69	14.83	5.46	25.00	4.25	100.00	100.00	75.00	300%
01-4191-413-02-330	Retirement -ZoningBoard	9.30	10.23	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-413-26-000	Postage - Zoning Board	806.67	1,332.18	382.67	1,300.00	93.14	1,300.00	1,000.00	-300.00	-23%
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	0.00	0.00	0.00	500.00	0.00	500.00	250.00	-250.00	-50%
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	2,585.48	1,827.64	1,545.94	1,500.00	1,054.53	1,500.00	1,500.00	0.00	
01-4191-413-36-000	Contracted Services - Zoning Board	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Zoning Board Total		4,821.87	4,271.08	2,332.32	4,400.00	1,463.61	5,500.00	4,950.00	550.00	13%