

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	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
General Fund										
Executive										
Town Council										
01-4130-101-01-020	P-T Wages - Council	14,660.00	16,560.00	17,000.00	20,500.00	10,275.13	20,500.00	20,500.00	0.00	
<i>Narrative for Column # 6</i>										
Per Section 3.6 of the Charter of the Town of Durham, NH, Councilors shall receive as compensation the sum of \$1,500 per year. The Chair shall receive an additional \$500 per year.										
This line also includes wages for the minute taker at the Town Council meetings.										
01-4130-101-02-310	Soc Sec - Council	908.92	1,026.72	1,054.00	1,300.00	637.08	1,300.00	1,300.00	0.00	
01-4130-101-02-320	Medicare - Council	212.66	240.20	246.60	300.00	149.03	300.00	300.00	0.00	
01-4130-101-28-000	Professional / Staff Dev - Council	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00	
01-4130-101-29-000	Membership Dues - Council	12,559.00	12,980.00	12,211.00	13,000.00	12,061.00	13,000.00	13,000.00	0.00	
<i>Narrative for Column # 6</i>										
New Hampshire Municipal Association										
01-4130-101-36-000	Contracted Services - Council	2,126.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4130-101-88-000	Contingency - Council	2,000.00	67,065.17	19,973.01	125,000.00	30,326.10	125,000.00	125,000.00	0.00	
01-4130-101-89-000	Miscellaneous - Council	339.96	3,597.59	3,009.92	2,000.00	1,539.08	2,000.00	2,000.00	0.00	
Town Council Total		32,806.79	101,469.68	53,494.53	162,250.00	54,987.42	162,250.00	162,250.00	0.00	0%

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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					
Treasurer										
01-4130-104-01-020	P-T Wages - Treasurer	5,600.00	5,600.00	5,600.00	5,600.00	4,200.00	5,600.00	5,600.00	0.00	
<i>Narrative for Column # 6</i>										
The Treasurer earns \$5,200 per year and the Deputy Treasurer earns \$400 per year.										
01-4130-104-01-920	Wage Accrual - Treasurer	20.00	0.00	0.00	0.00	-200.00	0.00	0.00	0.00	
01-4130-104-02-310	Soc Sec - Treasurer	348.44	347.20	347.20	350.00	248.00	350.00	350.00	0.00	
01-4130-104-02-320	Medicare - Treasurer	81.49	81.20	81.20	80.00	58.00	80.00	80.00	0.00	
Treasurer Total		6,049.93	6,028.40	6,028.40	6,030.00	4,306.00	6,030.00	6,030.00	0.00	0%

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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					
Elections										
Moderator										
01-4140-102-01-020	P-T Wages - Moderator	912.00	912.00	912.00	1,000.00	456.00	1,000.00	1,000.00	0.00	
01-4140-102-02-310	Soc Sec - Moderator	56.54	56.54	56.54	60.00	28.27	60.00	60.00	0.00	
01-4140-102-02-320	Medicare - Moderator	13.22	13.22	13.22	40.00	6.61	40.00	40.00	0.00	
01-4140-102-89-000	Miscellaneous - Moderator	2,128.90	5,178.25	3,273.06	3,500.00	5,124.00	0.00	0.00	-3,500.00	-100%
01-4140-102-96-000	Capital - Moderator	0.00	0.00	0.00	6,000.00	5,286.00	9,500.00	6,000.00	0.00	
<i>Narrative for Column # 6</i>										
\$3,500 New Voting Machine										
\$6,000 5 Voting Booth Replacements										
<i>Narrative for Column # 7</i>										
New voting machine was purchased in 2024.										
Moderator Total		3,110.66	6,160.01	4,254.82	10,600.00	10,900.88	10,600.00	7,100.00	-3,500.00	-33%

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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	
Supervisors of the Checklist										
01-4140-105-01-020	P-T Wages - Supr of the Cklist	3,733.00	3,379.25	4,339.88	15,200.00	5,689.00	6,300.00	6,300.00	-8,900.00	-59%
01-4140-105-01-920	Wage Accrual - Supr of the Cklist	339.25	2,146.13	-1,891.38	0.00	-594.00	0.00	0.00	0.00	
01-4140-105-02-310	Soc Sec - Supr of the Cklist	252.48	342.56	151.81	900.00	315.90	400.00	400.00	-500.00	-56%
01-4140-105-02-320	Medicare - Supr of the Cklist	59.05	80.13	35.49	100.00	73.88	100.00	100.00	0.00	
01-4140-105-45-000	General Supplies - Supr of the Cklist	0.00	0.00	59.36	1,300.00	89.95	150.00	150.00	-1,150.00	-88%
01-4140-105-89-000	Miscellaneous - Supr of the Cklist	4,742.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Supervisors of the Checklist Total		9,126.29	5,948.07	2,695.16	17,500.00	5,574.73	6,950.00	6,950.00	-10,550.00	-60%



TOWN OF DURHAM
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To: Todd Selig, Town Administrator and Gail Jablonski, Business Manager

From: Rachel Deane, Town Clerk-Tax Collector

Date: October 1, 2024

Re: Proposed 2025 Town Clerk-Tax Collector's Budget

I am pleased to provide the proposed FY2025 Town Clerk-Tax Collector's budget for your consideration and support. The Town Clerk-Tax Collector's Department FY2025 budget will stay consistent with the FY2024 budget except for the following changes:

- A reduction in staff hours, reducing the Deputy Town Clerk-Tax Collector position from a 40-hour to 35-hour work week. Office hours will need to change to accommodate this reduction, but we do not anticipate a disruption in citizen services as most services are now available 24 hours/day online.
- Purchase of a new ballot counting device to replace the outdated Accuvote machine that will no longer be supported by our election vendor, LHS. The deadline to order new machines in time for the March 2025 election will be **January 13, 2025**. The NH-Secretary of State's Office will offer grants from the Help America Vote Act (HAVA) to contribute \$3,500 per machine for new ballot counting devices. This grant is paid directly to vendor. The deadline to apply for the Help America Vote Act grant is **June 30, 2026**.
- The Town Clerk-Tax Collector's Office had planned to purchase 5 new ballot booth units at a total of \$6,000 per year over a 4-year period. The Town Clerk-Tax Collector proposes reducing this to one or two new units at \$2,000 per year. While this proposal will extend the ballot booth replacement time frame, it will reduce the financial impact to the town each year.

Respectfully Submitted,

Rachel Deane
Town Clerk-Tax Collector

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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					
Town Clerk										
01-4140-103-01-010	F-T Wages - Town Clerk	133,074.16	138,163.54	137,803.74	144,500.00	110,052.76	146,300.00	139,200.00	-5,300.00	-4%
<i>Narrative for Column # 6</i>										
This line includes wages for the Town Clerk/Tax Collector and the Deputy Town Clerk/Tax Collector.										
<i>Narrative for Column # 7</i>										
Deputy Town Clerk- Tax Collection position decreased to a 35 hour work week.										
01-4140-103-01-020	P-T Wages - Town Clerk	37,679.22	34,005.23	34,813.62	36,500.00	31,312.87	47,300.00	47,300.00	10,800.00	30%
<i>Narrative for Column # 6</i>										
This line includes wages for the part-time employee working 25 hours per week.										
01-4140-103-01-030	O-T Wages - Town Clerk	1,183.24	3,217.29	884.98	2,000.00	248.61	2,000.00	2,000.00	0.00	
01-4140-103-01-090	Ins Buy-Out (Wages) - Town Clerk	17,661.41	14,947.76	5,249.16	16,800.00	2,449.76	3,500.00	3,500.00	-13,300.00	-79%
01-4140-103-01-910	Wage Accrual - Town Clerk	1,601.10	-225.89	-287.82	0.00	-6,671.14	0.00	0.00	0.00	
01-4140-103-01-990	Ins Buy-Out (Wages) Accrual - Town Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4140-103-02-310	Soc Sec - Town Clerk	11,854.40	12,214.92	12,096.96	12,400.00	8,518.36	12,400.00	11,900.00	-500.00	-4%
01-4140-103-02-320	Medicare - Town Clerk	2,772.41	2,856.68	2,829.25	2,900.00	1,992.27	2,900.00	2,800.00	-100.00	-3%
01-4140-103-02-330	Retirement - Town Clerk	17,182.98	19,910.19	21,438.37	19,800.00	14,219.93	19,500.00	18,600.00	-1,200.00	-6%
01-4140-103-03-610	Health & Dental - Town Clerk	32,344.20	32,988.73	41,617.72	14,700.00	39,957.40	52,500.00	52,500.00	37,800.00	257%
01-4140-103-03-630	Life - Town Clerk	228.00	228.00	218.50	200.00	182.00	200.00	200.00	0.00	
01-4140-103-03-640	STD - Town Clerk	732.00	770.76	642.76	800.00	607.00	800.00	800.00	0.00	
01-4140-103-04-010	S.U.T.A. - Town Clerk	60.00	40.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4140-103-04-020	Workers Comp - Town Clerk	125.00	200.00	281.00	400.00	400.00	400.00	400.00	0.00	
01-4140-103-08-000	Travel & Mileage Reimb - Town Clerk	532.56	756.70	159.82	800.00	206.03	800.00	800.00	0.00	
01-4140-103-18-000	Cell Phones - Town Clerk	494.46	493.24	277.91	0.00	0.00	0.00	0.00	0.00	
01-4140-103-25-000	Office & Computer Supplies - Town Clerk	0.00	398.82	298.94	0.00	0.00	0.00	0.00	0.00	
01-4140-103-26-000	Postage - Town Clerk	6,626.01	5,639.80	5,326.42	6,600.00	6,004.31	6,600.00	6,600.00	0.00	
01-4140-103-28-000	Professional / Staff Dev - Town Clerk	1,650.00	2,315.17	1,964.33	2,100.00	1,697.08	2,100.00	2,100.00	0.00	
01-4140-103-29-000	Membership Dues - Town Clerk	140.00	80.00	190.00	200.00	245.00	200.00	200.00	0.00	
01-4140-103-36-000	Contracted Services - Town Clerk	15,070.03	17,388.31	21,714.69	18,900.00	11,905.31	18,900.00	18,500.00	-400.00	-2%
<i>Narrative for Column # 6</i>										
Funds in this account are used for copier lease, outside processing of payments and armored car service for deposits.										
01-4140-103-45-000	General Supplies - Town Clerk	2,384.69	1,685.67	3,140.91	2,640.00	2,862.08	2,640.00	2,640.00	0.00	
01-4140-103-53-000	Office Equip Maint - Town Clerk	37.00	0.00	359.99	300.00	440.97	300.00	300.00	0.00	
01-4140-103-89-000	Miscellaneous - Town Clerk	146.86	337.04	135.95	200.00	73.20	200.00	200.00	0.00	
01-4140-103-90-002	State/Registry of Deeds Fees	7,254.04	218.78	89.26	1,000.00	140.00	1,000.00	750.00	-250.00	-25%
Town Clerk Total		290,833.77	288,630.74	291,276.46	283,840.00	226,863.80	320,640.00	311,390.00	27,550.00	10%