

# 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	As of December	AS OF SEPT 30th	PROPOSED	PROPOSED			
					As of September					
<b>M.I.S</b>										
01-4199-303-01-010	F-T Wages - M.I.S.	99,262.49	101,222.50	164,551.72	196,600.00	154,382.72	210,000.00	210,000.00	13,400.00	7%
<i>Narrative for Column # 6</i>										
Wages for two full-time employees.										
01-4199-303-01-020	P-T Wages - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-303-01-090	Ins Buy-out (wages) - M.I.S.	12,617.02	13,130.13	17,737.35	15,900.00	15,641.57	17,100.00	17,100.00	1,200.00	8%
01-4199-303-01-910	Wage Accrual - M.I.S.	936.09	-13,932.70	3,650.37	0.00	-8,020.89	0.00	0.00	0.00	
01-4199-303-02-310	Soc.Sec - M.I.S.	6,994.59	7,096.14	11,528.31	13,200.00	10,044.18	14,100.00	14,100.00	900.00	7%
01-4199-303-02-320	Medicare - M.I.S.	1,635.77	1,659.58	2,696.09	3,100.00	2,349.02	3,300.00	3,300.00	200.00	6%
01-4199-303-02-330	Retirement - M.I.S.	12,745.04	14,242.44	23,073.55	26,600.00	19,905.99	27,600.00	27,600.00	1,000.00	4%
01-4199-303-03-610	Health & Dental - M.I.S.	0.00	0.00	917.82	35,300.00	1,041.60	1,400.00	1,400.00	-33,900.00	-96%
01-4199-303-03-630	Life - M.I.S.	114.00	114.00	199.50	200.00	182.00	200.00	200.00	0.00	
01-4199-303-03-640	STD - M.I.S.	550.56	561.66	866.28	900.00	846.52	1,000.00	1,000.00	100.00	11%
01-4199-303-04-010	S.U.T.A. - M.I.S.	20.00	50.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4199-303-04-020	Workers Comp - M.I.S.	130.00	200.00	187.00	400.00	400.00	400.00	400.00	0.00	
01-4199-303-18-000	Cell Phones - M.I.S.	659.39	973.38	1,519.76	1,400.00	740.64	1,400.00	1,400.00	0.00	
01-4199-303-24-000	Software Support / Maint Agreements - M.I.S.	115,831.75	122,604.27	141,362.03	196,200.00	280,101.39	201,140.00	201,140.00	4,940.00	3%
<i>Narrative for Column # 6</i>										
Maintenance costs paid to individual software/hardware vendors. Costs are determined by the vendor and often tied to maintenance agreements. Paying for maintenance ensures upgrades, replacement, and patches of line-of-business software.										
\$17,399 TriTech Perform (Police)/Central Square										
\$ 4,515 RecDesk (Recreation)										
\$13,778 Vision w/Web Hosting (Assessing)										
\$35,472 Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement)										
\$ 7,246 ClerkWorks for Interware (TC/TC)										
\$ 8,910 JumpCloud										
\$18,000 Website Maintenance and support and online training										
\$ 4,500 Adobe Acrobat (team license)										
\$ 2,940 Zendesk										
\$ 1,637 Zoom										
\$ 59 JetBrains										
\$ 800 Amazon Prime										
\$ 348 bitly										
\$ 1,735 Digicert										
\$ 33 hover										
\$ 4,200 Papertrail										
\$ 1,300 iContact										
\$76,355 Office 365										
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	865.94	563.94	1,520.00	3,700.00	2,280.00	1,200.00	1,200.00	-2,500.00	-68%
<i>Narrative for Column # 6</i>										
Training for internal MIS staff is a key factor in limiting the use of outside consulting for operations and initiatives. Certification provides validation that staff has the skill set needed to maintain the complex and ever-growing use.										
\$1,200 Annual memberships to ITpro.tv online learning portal, and continuing education										
01-4199-303-29-000	Membership Dues - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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				
<b>01-4199-303-30-000</b>	Books & Publications - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01-4199-303-34-000</b>	Cyber Security / Security - M.I.S.	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	100%
	<i>Narrative for Column # 6</i>									
	Funding for cyber security training, assests and consulting outside of State and Federal grant-run opportunities									
	\$4,000 Engagement w/ AtOM Group									
<b>01-4199-303-35-000</b>	Work Study (nonpayroll wages ) - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01-4199-303-36-000</b>	Contracted Services - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01-4199-303-52-000</b>	Equip Maint (Other Than Office) - M.I.S.	32,802.55	34,789.52	41,013.93	38,300.00	34,046.60	83,300.00	83,300.00	45,000.00	117%
	<i>Narrative for Column # 6</i>									
	Funding to enhance, extend, and maintain the Town's core IT infrastructure. This includes configuration, installation and maintenance of key storage, server, network and desktop technologies. This also covers the cost of external technicians and per-									
	incident support charges with non-contracted vendors.									
	\$ 38,300 Cost of hosted VoIP									
	\$ 45,000 Move to the CivicPlus Central CMS									
<b>01-4199-303-89-000</b>	Miscellaneous - M.I.S.	6,678.03	13,118.13	11,338.81	12,000.00	18,141.17	12,000.00	12,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Miscellaneous support related expenses incurred throughout the year. Examples include patch cables, shipping charges, scratch repair kits, computer components not under warranty, cleaning supplies, tools, adhesives, and computer peripherals added									
	after installation.									
<b>01-4199-303-90-005</b>	Web Services - M.I.S.	24,963.54	23,543.50	22,140.96	20,530.00	16,234.18	0.00	0.00	-20,530.00	-100%
	<i>Narrative for Column # 6</i>									
	Costs associated with interconnecting Town buildings to each other and to the internet. Also covered are costs associated with the Town's website and external facing services.									
	\$1,188 Firstlight DSL @ Town Hall (dropped PD in 2020, DPW 2021 and Rink 2022)									
	\$9,696 Firstlight fiber internet at the Town Hall									
	\$6,283 Comcast Business Class @ Police Station, Public Works, Transfer Station, Recreation									
	\$3,360 Verizon wireless accounts for mobile data terminals									
<b>01-4199-303-90-006</b>	Hardware / Software - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01-4199-303-91-000</b>	GIS Development - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>01-4199-303-96-000</b>	Capital - M.I.S.	0.00	0.00	10,434.45	0.00	0.00	0.00	0.00	0.00	
<b>M.I.S Total</b>		<b>316,806.76</b>	<b>319,936.49</b>	<b>454,767.93</b>	<b>564,430.00</b>	<b>548,336.69</b>	<b>578,240.00</b>	<b>578,240.00</b>	<b>13,810.00</b>	<b>2%</b>