

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				
Planning and Zoning										
Planning Dept										
01-4191-401-01-010	F-T Wages - Planning Dept	121,515.75	127,170.87	132,506.31	140,500.00	109,784.66	147,200.00	147,200.00	6,700.00	5%
	<i>Narrative for Column # 6:</i>									
	This line includes the wages for the Planner and 1/3 of the cost of the Administrative Assistant (shared with the Assessor and Building/Code Enforcement).									
01-4191-401-01-020	P-T Wages - Planning Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-401-01-030	O-T Wages - Planning Dept	98.96	274.02	50.67	500.00	0.00	500.00	500.00	0.00	
01-4191-401-01-090	Ins Buy-Out (Wages)- Planning	0.00	181.35	761.22	600.00	831.20	700.00	700.00	100.00	17%
01-4191-401-01-910	Wage Accrual - Planning Dept	522.59	116.89	476.06	0.00	-5,229.12	0.00	0.00	0.00	
01-4191-401-02-310	Soc Sec - Planning Dept	7,595.79	7,938.59	8,295.28	8,800.00	6,547.92	9,200.00	9,200.00	400.00	5%
01-4191-401-02-320	Medicare - Planning Dept	1,776.37	1,856.74	1,939.98	2,100.00	1,531.50	2,200.00	2,200.00	100.00	5%
01-4191-401-02-330	Retirement - Planning Dept	15,541.93	17,932.30	18,241.77	19,100.00	14,151.70	19,400.00	19,400.00	300.00	2%
01-4191-401-03-610	Health & Dental - Planning Dept	26,286.18	27,487.36	27,972.62	30,500.00	24,884.70	32,800.00	32,800.00	2,300.00	8%
01-4191-401-03-630	Life - Planning Dept	152.04	155.21	148.87	200.00	121.34	200.00	200.00	0.00	
01-4191-401-03-640	STD - Planning Dept	672.24	711.92	680.11	800.00	596.78	800.00	800.00	0.00	
01-4191-401-04-010	S.U.T.A. - Planning Dept	30.00	40.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4191-401-04-020	Workers Comp - Planning Dept	163.00	200.00	187.00	300.00	300.00	300.00	300.00	0.00	
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	33.88	53.29	1,675.01	1,300.00	714.56	1,300.00	300.00	-1,000.00	-77%
01-4191-401-18-000	Cell Phones - Planning	1,083.76	631.06	507.16	800.00	339.82	1,300.00	1,300.00	500.00	63%
01-4191-401-25-000	Office & Computer Supplies - Planning Dept	454.26	932.15	480.01	600.00	292.18	800.00	800.00	200.00	33%
01-4191-401-26-000	Postage - Planning Dept	119.40	55.73	861.36	200.00	819.12	600.00	600.00	400.00	200%
01-4191-401-27-000	Printing - Planning Dept	61.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-401-28-000	Professional / Staff Dev - Planning Dept	915.38	970.92	1,312.92	1,300.00	3,052.91	1,300.00	1,300.00	0.00	
01-4191-401-29-000	Membership Dues - Planning Dept	1,774.00	1,317.00	709.00	800.00	561.00	800.00	800.00	0.00	
01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	0.00	10.00	100.00	0.00	100.00	100.00	0.00	
01-4191-401-35-000	Work study (non payroll wages) - Planning De	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00	
01-4191-401-36-000	Contracted Services - Planning Dept	7,934.17	1,394.37	1,537.33	1,500.00	973.17	1,500.00	21,500.00	20,000.00	1,333%
	<i>Narrative for Column # 6</i>									
	Costs for off site storage of documents and temporary help for Administrative Assistant's vacation (shared with Assessing and Building/Code Enforcement) and any specialized outside inspections required.									
	<i>Narrative for Column # 7</i>									
	\$20,000 added for third party review for development projects reimbursed by applicant.									
01-4191-401-53-000	Office Equip Maint - Planning Dept	887.15	1,066.45	1,342.62	1,200.00	830.41	1,200.00	1,200.00	0.00	
01-4191-401-89-000	Miscellaneous - Planning Dept	82.28	25.00	64.00	5,000.00	0.00	0.00	0.00	-5,000.00	-100%
Planning Dept Total		187,700.13	190,525.22	199,789.30	216,900.00	161,123.85	222,900.00	241,900.00	25,000.00	12%

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	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
	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					
Planning Board										
01-4191-402-01-010	F-T Wages - Planning Board	116.25	610.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-01-020	P-T Wages - Planning Board	10,725.63	14,785.00	11,420.00	18,700.00	10,174.50	18,700.00	18,700.00	0.00	
<i>Narrative for Column # 6</i>										
This line includes semi-annual compensation to Planning Board members as well as wages for the minute taker to the Planning Board.										
01-4191-402-01-030	O-T Wages - PlanningBoard	404.41	377.54	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-01-920	Wage Accrual - Planning Board	342.18	57.82	-200.00	0.00	-200.00	0.00	0.00	0.00	
01-4191-402-02-310	Soc Sec - Planning Board	718.53	981.51	695.64	1,200.00	618.44	1,200.00	1,200.00	0.00	
01-4191-402-02-320	Medicare - Planning Board	168.10	229.62	162.79	300.00	144.63	300.00	300.00	0.00	
01-4191-402-02-330	Retirement - Planning Board	78.17	44.34	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-04-010	S.U.T.A. - Planning Board	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-26-000	Postage - Planning Board	1,753.37	2,543.26	802.89	1,500.00	254.58	1,500.00	1,500.00	0.00	
01-4191-402-28-000	Professional / Staff Dev - Planning Board	0.00	140.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4191-402-32-000	Adv / Legal Notices - Planning Board	2,859.19	2,068.30	1,495.36	1,500.00	1,017.07	1,500.00	1,500.00	0.00	
01-4191-402-36-000	Contracted Services - Planning Board	44,627.47	9,585.90	0.00	0.00	70.34	0.00	0.00	0.00	
Planning Board Total		61,793.30	31,423.29	14,406.68	23,700.00	12,079.56	23,700.00	23,700.00	0.00	0%