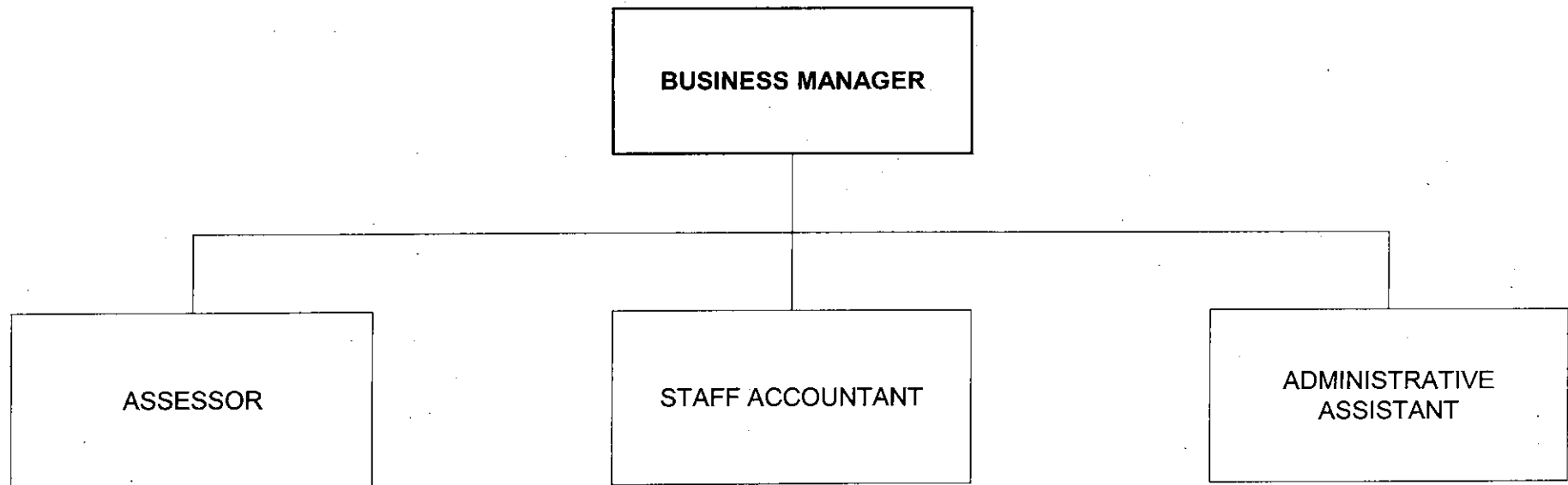


**TOWN OF DURHAM
BUSINESS DEPARTMENT
ORGANIZATIONAL CHART**



2019 Town Council Approved Budget

Town of Durham

		1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
Financial Administration								
Accounting								
01-4150-301-01-010	F-T Wages - Accounting	231,464.34	239,847.62	238,400.00	221,229.87	236,600.00	236,600.00	236,600.00
Narrative for Column # 5								
Wages in this account are for the Business Manager, Staff Accountant and Administrative Assistant.								
01-4150-301-01-020	P-T Wages - Accounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-301-01-030	O-T Wages - Accounting	0.00	0.00	100.00	85.99	100.00	100.00	100.00
01-4150-301-01-090	Ins Buy-out (wages) - Accounting	0.00	316.26	0.00	4,017.93	2,000.00	2,000.00	2,000.00
01-4150-301-01-910	Wage Accrual - Accounting	2,448.43	-1,531.73	0.00	-4,245.07	0.00	0.00	0.00
01-4150-301-01-990	Ins Buy-out (wages) Accrual - Accounti	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-301-02-310	Soc Sec - Accounting	14,502.50	14,795.25	14,800.00	13,710.92	14,800.00	14,800.00	14,800.00
01-4150-301-02-320	Medicare - Accounting	3,391.62	3,460.23	3,500.00	3,206.51	3,500.00	3,500.00	3,500.00
01-4150-301-02-330	Retirement - Accounting	26,039.18	25,426.14	27,100.00	24,652.43	27,600.00	26,700.00	26,700.00
01-4150-301-03-610	Health & Dental - Accounting	55,094.61	49,656.49	54,300.00	31,876.92	33,700.00	33,000.00	33,000.00
01-4150-301-03-630	Life - Accounting	450.00	437.50	450.00	423.00	500.00	500.00	500.00
01-4150-301-03-640	STD - Accounting	1,578.96	1,718.94	1,800.00	1,426.38	1,500.00	1,500.00	1,500.00
01-4150-301-04-010	S.U.T.A. - Accounting	133.00	96.00	150.00	77.00	100.00	100.00	100.00
01-4150-301-04-020	Workers Comp - Accounting	367.00	318.00	400.00	300.00	400.00	400.00	400.00
01-4150-301-08-000	Travel & Mileage Reimb - Accounting	0.00	0.00	250.00	0.00	250.00	0.00	0.00
01-4150-301-18-000	Cell Phones - Accounting	605.85	605.85	750.00	556.69	750.00	750.00	750.00
01-4150-301-25-000	Office & Computer Supplies - Accountir	422.44	1,005.13	500.00	884.95	750.00	750.00	750.00
01-4150-301-28-000	Professional / Staff Dev - Accounting	224.66	210.00	1,000.00	65.00	500.00	200.00	200.00
01-4150-301-29-000	Membership Dues - Accounting	80.00	100.00	150.00	113.78	150.00	150.00	150.00
01-4150-301-30-000	Books & Pubs - Accounting	0.00	0.00	0.00	0.00	75.00	0.00	0.00
01-4150-301-36-000	Contracted services - Accounting	3,500.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00

Narrative for Column # 5

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Per the Government Accounting Standards Board (GASB), every three years the Town of Durham is required to perform an Accounting and Financial Reporting of the Post Employment Benefits other than Pensions to meet the requirements of GASB 75.								
01-4150-301-89-000	Miscellaneous - Accounting	95.00	92.44	150.00	75.00	500.00	100.00	100.00
01-4150-301-96-000	Capital - Accounting	0.00	296.55	500.00	509.97	0.00	0.00	0.00
Accounting Total		340,397.59	336,850.67	344,300.00	298,967.27	328,775.00	326,150.00	326,150.00

2019 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
Direct Assistance								
Direct Assistance								
01-4442-306-00-000	Welfare - Direct Assistance	29,373.69	20,633.88	23,000.00	29,023.78	25,000.00	22,000.00	22,000.00
Direct Assistance Total		29,373.69	20,633.88	23,000.00	29,023.78	25,000.00	22,000.00	22,000.00

2019 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
Revaluation of Property								
Assessing								
01-4152-302-01-010	F-T Wages - Assessing	103,442.42	105,637.36	108,700.00	104,510.01	111,300.00	111,300.00	111,300.00
Narrative for Column # 5								
Wages in this account include the Assessor and 1/3 of the Administrative Assistant's pay (shared with Building/Code and Planning).								
01-4152-302-01-020	P-T Wages - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4152-302-01-030	O-T Wages - Assessing	173.63	369.14	0.00	293.03	500.00	500.00	500.00
01-4152-302-01-910	Wage Accrual - Assessing	727.35	17.48	0.00	-2,025.47	0.00	0.00	0.00
01-4152-302-02-310	Soc Sec - Assessing	6,469.37	6,573.57	6,700.00	6,372.30	6,900.00	6,900.00	6,900.00
01-4152-302-02-320	Medicare - Assessing	1,513.05	1,537.23	1,600.00	1,490.25	1,600.00	1,600.00	1,600.00
01-4152-302-02-330	Retirement - Assessing	11,647.49	11,950.83	12,400.00	11,641.42	13,000.00	12,700.00	12,700.00
01-4152-302-03-610	Health & Dental - Assessing	23,388.48	23,465.16	25,300.00	24,793.20	26,200.00	25,700.00	25,700.00
01-4152-302-03-630	Life - Assessing	198.00	198.00	200.00	187.02	200.00	200.00	200.00
01-4152-302-03-640	STD - Assessing	739.88	798.08	800.00	679.34	700.00	700.00	700.00
01-4152-302-04-010	S.U.T.A. - Assessing	59.00	32.00	60.00	31.00	100.00	100.00	100.00
01-4152-302-04-020	Workers Comp - Assessing	2,860.00	2,583.00	3,000.00	2,700.00	3,300.00	3,300.00	3,300.00
01-4152-302-08-000	Travel & Mileage Reimb - Assessing	0.00	35.85	3,300.00	557.32	3,300.00	3,300.00	3,300.00
01-4152-302-18-000	Cell Phones - Assessing	770.04	1,289.96	750.00	707.56	750.00	750.00	750.00
01-4152-302-25-000	Office & Computer Supplies - Assessin	2,341.38	660.73	600.00	597.65	600.00	600.00	600.00
01-4152-302-26-000	Postage - Assessing	427.35	318.74	1,000.00	1,369.10	350.00	350.00	350.00
01-4152-302-28-000	Professional / Staff Dev - Assessing	1,573.50	2,142.87	2,500.00	1,410.00	2,500.00	2,500.00	2,500.00
01-4152-302-29-000	Membership Dues - Assessing	1,067.00	1,965.51	1,000.00	932.00	1,280.00	1,280.00	1,280.00
01-4152-302-30-000	Books & Pubs - Assessing	1,655.66	1,970.21	1,000.00	414.39	950.00	950.00	950.00
01-4152-302-35-000	Work study (non payroll wages) - Asse	226.57	194.08	1,500.00	330.52	1,500.00	1,000.00	1,000.00
01-4152-302-36-000	Contracted Services - Assessing	22,484.14	22,198.75	18,700.00	19,511.57	18,700.00	18,700.00	18,700.00

Narrative for Column # 5

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Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
5-year Utility Contract w/Sansoucy Temp Services (Cover Karen's Vacation)								
01-4152-302-39-000	Consultants - Assessing	7,760.75	10,027.57	15,000.00	44,788.58	20,000.00	20,000.00	20,000.00
Narrative for Column # 5								
Commercial/ Industrial Abatements & BTLA/Superior Court Appeals								
01-4152-302-53-000	Office Equip Maint - Assessing	873.82	945.43	1,000.00	778.67	1,000.00	1,000.00	1,000.00
01-4152-302-54-000	Vehicle Maint - Assessing	79.65	392.25	500.00	492.92	500.00	500.00	500.00
01-4152-302-96-000	Capital - Assessing	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00
Narrative for Column # 5								
\$1,250 Large format scanner (Cost split between Building/Assessing/Planning)								
\$ 400 New filing cabinet (Cost split between Building/Assessing/Planning)								
Assessing Total		190,478.53	195,303.80	205,610.00	222,562.38	216,880.00	215,580.00	215,580.00