

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
Town Administrator								
01-4130-201-01-010	F-T Wages - T.A.	217,648.40	216,870.19	222,209.09	227,800.00	239,100.00	239,100.00	239,100.00
01-4130-201-01-020	P-T Wages - T.A.	0.00	0.00	0.00	12,800.00	0.00	0.00	0.00
01-4130-201-01-030	O-T Wages - T.A.	331.68	215.57	470.53	300.00	300.00	300.00	300.00
01-4130-201-01-090	Ins Buy-Out (Wages) - T.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-201-01-910	Wage Accrual - T.A.	271.83	1,062.10	942.24	0.00	0.00	0.00	0.00
01-4130-201-01-990	Ins Buy-Out (Wages) Accrual - T.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-201-02-310	Soc Sec - T.A.	11,445.17	11,684.94	12,144.16	14,600.00	14,800.00	14,800.00	14,800.00
01-4130-201-02-320	Medicare - T.A.	3,425.68	3,431.31	3,496.20	3,400.00	3,500.00	3,500.00	3,500.00
01-4130-201-02-330	Retirement - T.A.	23,641.51	23,841.37	24,289.29	24,900.00	30,200.00	30,200.00	30,200.00
01-4130-201-02-340	ICMA Retirement - T.A.	17,307.57	13,024.03	23,668.26	18,000.00	18,000.00	18,000.00	18,000.00
01-4130-201-03-610	Health & Dental - T.A.	47,408.22	50,184.44	51,153.72	51,600.00	54,100.00	52,000.00	52,000.00
01-4130-201-03-630	Life - T.A.	300.00	282.00	264.00	300.00	200.00	200.00	200.00
01-4130-201-03-640	STD - T.A.	1,412.74	1,189.20	1,099.54	1,300.00	1,400.00	1,400.00	1,400.00
01-4130-201-04-010	S.U.T.A. - T.A.	64.00	46.00	44.00	100.00	100.00	100.00	100.00
01-4130-201-04-020	Workers Comp - T.A.	263.00	300.00	368.00	400.00	300.00	300.00	300.00
01-4130-201-08-000	Travel & Mileage Reimb - T.A.	3,264.47	3,536.05	3,789.93	3,500.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 5 Attendance at conferences including the annual ICMA Conference.								
01-4130-201-18-000	Cell Phones - T.A.	165.88	0.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 5 Town Administrator is responsible for the cost of his cell phone per employment agreement.								
01-4130-201-25-000	Office & Computer Supplies - T.A.	69.94	302.23	39.00	100.00	500.00	500.00	500.00
01-4130-201-28-000	Professional / Staff Dev - T.A.	1,257.00	2,235.00	1,710.99	2,500.00	1,500.00	1,500.00	1,500.00
01-4130-201-29-000	Membership Dues - T.A.	1,344.00	1,500.00	1,709.00	1,800.00	1,800.00	1,800.00	1,800.00
01-4130-201-30-000	Books & Pubs - T.A.	937.16	822.00	1,167.54	900.00	1,000.00	1,000.00	1,000.00

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01-4130-201-36-000	Contracted Services - T.A.	20,239.60	10,715.00	8,771.26	21,000.00	30,000.00	35,000.00	35,000.00
<i>Narrative for Column # 5</i>								
Services consisting of studies and assessments that arise throughout the year.								
\$15,000 is included for a UNH sustainability fellow to work with the Town during the spring, summer and fall semesters.								
01-4130-201-36-001	Pedestrian and Bicyclist Facility Improv	0.00	0.00	18,815.00	15,000.00	0.00	0.00	0.00
01-4130-201-61-030	Durham Business Association	1,250.00	250.00	250.00	250.00	200.00	200.00	200.00
01-4130-201-89-000	Miscellaneous - T.A.	581.28	1,334.40	559.28	500.00	500.00	500.00	500.00
Town Administrator Total		352,629.13	342,825.83	376,961.03	401,050.00	401,000.00	403,900.00	403,900.00