

# 2023 Town Administrator Proposal

## Town of Durham

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	\$ CHANGE	% CHANGE
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023
						AS OF 9/30/2022	PROPOSED	PROPOSED		
		As of Year End	As of Year End	As of Year End	As of December	As of September				
<b>Financial Administration</b>										
<b>Accounting</b>										
01-4150-301-01-010	F-T Wages - Accounting	241,283.28	249,640.90	258,361.30	270,400.00	206,610.64	274,700.00	274,700.00	4,300.00	2%
<i>Narrative for Column # 6</i>										
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	1,830.01	0.00	0.00	0.00	
01-4150-301-01-030	O-T Wages - Accounting	502.77	1,241.79	1,326.82	1,000.00	1,141.33	1,500.00	1,500.00	500.00	50%
01-4150-301-01-090	Ins Buy-out (wages) - Accounting	4,175.60	4,123.47	4,205.63	4,800.00	3,340.69	5,000.00	4,900.00	100.00	2%
01-4150-301-01-910	Wage Accrual - Accounting	1,539.75	1,900.66	1,644.63	0.00	-10,208.60	0.00	0.00	0.00	
01-4150-301-01-990	Ins Buy-out (wages) Accrual - Accounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4150-301-02-310	Soc Sec - Accounting	15,345.12	15,928.23	16,463.44	17,100.00	12,568.31	17,400.00	17,400.00	300.00	2%
01-4150-301-02-320	Medicare - Accounting	3,588.69	3,725.15	3,850.29	4,000.00	2,939.34	4,100.00	4,100.00	100.00	3%
01-4150-301-02-330	Retirement - Accounting	27,369.02	28,235.96	33,224.72	38,200.00	27,797.68	38,100.00	38,100.00	-100.00	
01-4150-301-03-610	Health & Dental - Accounting	32,729.28	33,085.86	33,796.56	35,000.00	28,959.10	36,700.00	35,700.00	700.00	2%
01-4150-301-03-630	Life - Accounting	396.00	369.00	342.00	300.00	285.00	300.00	300.00	0.00	
01-4150-301-03-640	STD - Accounting	1,355.86	1,449.12	1,458.66	1,600.00	1,268.28	1,600.00	1,600.00	0.00	
01-4150-301-04-010	S.U.T.A. - Accounting	44.00	0.00	60.00	100.00	40.00	100.00	100.00	0.00	
01-4150-301-04-020	Workers Comp - Accounting	368.00	400.00	344.00	400.00	300.00	400.00	400.00	0.00	
01-4150-301-08-000	Travel & Mileage Reimb - Accounting	273.64	0.00	196.00	300.00	128.12	250.00	250.00	-50.00	-17%
01-4150-301-18-000	Cell Phones - Accounting	611.53	817.45	-22.07	0.00	0.00	0.00	0.00	0.00	
01-4150-301-25-000	Office & Computer Supplies - Accounting	722.09	858.16	586.34	1,000.00	134.53	750.00	750.00	-250.00	-25%
01-4150-301-28-000	Professional / Staff Dev - Accounting	1,189.00	35.00	440.00	1,000.00	195.00	500.00	500.00	-500.00	-50%
01-4150-301-29-000	Membership Dues - Accounting	115.00	50.00	75.00	200.00	110.00	150.00	150.00	-50.00	-25%
01-4150-301-36-000	Contracted services - Accounting	3,500.00	2,500.00	3,600.00	3,500.00	2,821.39	5,000.00	5,000.00	1,500.00	43%
<i>Narrative for Column # 6</i>										
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	0.00	0.00	0.00	100.00	0.00	0.00	0.00	-100.00	-100%
<b>Accounting Total</b>		<b>335,108.63</b>	<b>344,360.75</b>	<b>359,953.32</b>	<b>379,000.00</b>	<b>280,260.82</b>	<b>386,550.00</b>	<b>385,450.00</b>	<b>6,450.00</b>	<b>2%</b>

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					AS OF 9/30/2022	PROPOSED	PROPOSED			
	As of Year End	As of Year End	As of Year End	As of December	As of September					
<b>Direct Assistance</b>										
<b>Direct Assistance</b>										
01-4442-306-00-000	Welfare - Direct Assistance	15,276.34	27,203.80	42,739.83	30,000.00	42,151.39	30,000.00	30,000.00	0.00	
<b>Direct Assistance Total</b>		<b>15,276.34</b>	<b>27,203.80</b>	<b>42,739.83</b>	<b>30,000.00</b>	<b>42,151.39</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0%</b>

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		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023
						AS OF 9/30/2022	PROPOSED	PROPOSED		
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<b>Revaluation of Property</b>										
<b>Assessing</b>										
01-4152-302-01-010	F-T Wages - Assessing	113,626.84	117,084.18	122,528.83	124,800.00	96,561.54	122,600.00	122,600.00	-2,200.00	-2%
<i>Narrative for Column # 6</i>										
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	0.00	
01-4152-302-01-030	O-T Wages - Assessing	89.49	103.14	99.90	500.00	275.60	500.00	500.00	0.00	
01-4152-302-01-090	Ins Buy-Out (Wages)- Assessing	0.00	0.00	0.00	0.00	60.42	600.00	600.00	600.00	100%
01-4152-302-01-910	Wage Accrual - Assessing	544.58	1,114.81	527.57	0.00	-4,674.99	0.00	0.00	0.00	
01-4152-302-02-310	Soc Sec - Assessing	7,084.28	7,334.73	7,635.56	7,800.00	5,736.31	7,700.00	7,700.00	-100.00	-1%
01-4152-302-02-320	Medicare - Assessing	1,656.75	1,715.46	1,785.84	1,800.00	1,341.54	1,800.00	1,800.00	0.00	
01-4152-302-02-330	Retirement - Assessing	12,867.68	13,214.40	15,671.53	17,600.00	12,958.07	17,000.00	17,000.00	-600.00	-3%
01-4152-302-03-610	Health & Dental - Assessing	25,456.08	25,733.46	26,286.30	27,200.00	22,872.65	28,700.00	28,100.00	900.00	3%
01-4152-302-03-630	Life - Assessing	176.04	163.98	151.92	200.00	129.76	200.00	200.00	0.00	
01-4152-302-03-640	STD - Assessing	638.13	670.97	677.88	700.00	592.28	700.00	700.00	0.00	
01-4152-302-04-010	S.U.T.A. - Assessing	44.00	0.00	30.00	100.00	40.00	100.00	100.00	0.00	
01-4152-302-04-020	Workers Comp - Assessing	3,033.00	3,500.00	3,061.00	3,400.00	3,400.00	3,500.00	3,500.00	100.00	3%
01-4152-302-08-000	Travel & Mileage Reimb - Assessing	507.58	0.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00	
01-4152-302-17-000	Telephone / Fax - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4152-302-18-000	Cell Phones - Assessing	1,477.26	625.35	590.86	800.00	442.19	750.00	750.00	-50.00	-6%
01-4152-302-25-000	Office & Computer Supplies - Assessing	825.03	1,602.73	376.38	700.00	1,124.50	700.00	700.00	0.00	
01-4152-302-26-000	Postage - Assessing	384.75	308.85	750.89	400.00	178.33	100.00	100.00	-300.00	-75%
01-4152-302-28-000	Professional / Staff Dev - Assessing	2,388.91	400.00	875.00	2,000.00	305.00	1,500.00	1,500.00	-500.00	-25%
01-4152-302-29-000	Membership Dues - Assessing	744.00	917.00	1,141.00	900.00	656.00	1,300.00	1,300.00	400.00	44%
<i>Narrative for Column # 6</i>										
Additional funds requested for renewal of Appraiser License.										
01-4152-302-30-000	Books & Pubs - Assessing	1,071.59	1,088.59	1,099.23	1,100.00	1,568.35	1,100.00	1,100.00	0.00	
<i>Narrative for Column # 6</i>										
Marshall & Swift Residential & Commercial Cost Manual										
01-4152-302-35-000	Work study (non payroll wages) - Assessing	383.35	0.00	0.00	500.00	0.00	600.00	600.00	100.00	20%
<i>Narrative for Column # 6</i>										
\$12 an hour for 8 hours a week during the school year. Split between 3 departments. UNH pays 70%.										
01-4152-302-36-000	Contracted Services - Assessing	23,220.18	21,266.93	21,436.67	18,700.00	20,431.86	18,100.00	18,100.00	-600.00	-3%
<i>Narrative for Column # 6</i>										
\$17,100 Year one of Five Year Utility Contract with George Sansoucy										
\$ 1,000 Temp Services to cover Administrative Assistant's vacation. Funds are split between three departments.										

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01-4152-302-39-000	Consultants - Assessing	22,578.47	13,949.09	46,626.50	6,300.00	15,025.00	5,000.00	1,000.00	-5,300.00	-84%
	<i>Narrative for Column # 6</i>									
	Commercial/ Industrial Abatements & BTLA/Superior Court Appeals									
01-4152-302-53-000	Office Equip Maint - Assessing	753.96	791.20	812.22	700.00	589.49	700.00	700.00	0.00	
	<i>Narrative for Column # 6</i>									
	Vision software support, website data hosting and office equipment									
01-4152-302-54-000	Vehicle Maint - Assessing	168.86	322.29	233.00	500.00	34.02	500.00	300.00	-200.00	-40%
01-4152-302-96-000	Capital - Assessing	1,023.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Assessing Total</b>		<b>220,744.41</b>	<b>211,907.16</b>	<b>252,398.08</b>	<b>218,600.00</b>	<b>179,647.92</b>	<b>215,650.00</b>	<b>210,850.00</b>	<b>-7,750.00</b>	<b>-4%</b>