

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				
Building Inspection										
Building Inspection										
01-4240-411-01-010	F-T Wages - Bldg Inspect	101,134.06	103,804.44	106,472.17	108,400.00	83,460.75	103,600.00	103,600.00	-4,800.00	-4%
<i>Narrative for Column # 6</i>		Wages in this account include the Building Inspector/Code Enforcement Officer and 1/3 of the Administrative Assistant (shared with Assessing and Planning).								
01-4240-411-01-020	P-T Wages - Bldg Inspect	68,864.50	44,473.75	41,408.75	65,000.00	27,152.80	65,000.00	65,000.00	0.00	
<i>Narrative for Column # 6</i>		Additional inspections will be required by the part-time plumbing and electrical inspectors. Cost will be offset by revenues received from the building permit fees.								
01-4240-411-01-030	O-T Wages - Bldg Inspect	89.04	137.11	98.48	500.00	272.74	500.00	500.00	0.00	
01-4240-411-01-090	Ins Buy-Out (Wages)- Bldg Inspect	0.00	0.00	0.00	0.00	60.45	600.00	600.00	600.00	100%
01-4240-411-01-910	Wage Accrual - Bldg Inspect	783.08	1,010.86	1,003.97	0.00	-5,767.73	0.00	0.00	0.00	
01-4240-411-02-310	Soc Sec - Bldg Inspect	10,594.09	9,278.57	9,236.99	10,800.00	6,521.17	10,500.00	10,500.00	-300.00	-3%
01-4240-411-02-320	Medicare - Bldg Inspect	2,477.72	2,170.09	2,160.28	2,500.00	1,525.26	2,500.00	2,500.00	0.00	
01-4240-411-02-330	Retirement - Bldg Inspect	11,455.03	11,677.14	13,665.18	15,300.00	11,200.10	14,400.00	14,400.00	-900.00	-6%
01-4240-411-03-610	Health & Dental - Bldg Inspect	14,546.28	14,704.74	15,020.52	15,600.00	13,219.45	16,400.00	16,100.00	500.00	3%
01-4240-411-03-630	Life - Bldg Inspect	175.92	163.98	152.04	200.00	129.87	200.00	200.00	0.00	
01-4240-411-03-640	STD - Bldg Inspect	566.60	598.33	590.28	600.00	512.44	600.00	600.00	0.00	
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	88.00	0.00	50.00	200.00	40.00	200.00	200.00	0.00	
01-4240-411-04-020	Workers Comp - Bldg Inspect	9,100.00	6,200.00	4,568.00	5,000.00	4,000.00	5,000.00	5,000.00	0.00	
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	2,701.38	47.15	0.00	2,000.00	795.49	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>		To include travel and mileage for Zoning Enforcement Office and part-timers to training.								
01-4240-411-18-000	Cell Phones - Bldg Inspect	1,150.22	1,638.29	1,196.36	2,000.00	812.26	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>		Includes cell phone for Zoning Enforcement Office and part-time Code Assistant.								
01-4240-411-25-000	Office & Computer Supplies - Bldg Inspect	899.49	814.65	585.48	800.00	746.56	800.00	800.00	0.00	
01-4240-411-26-000	Postage - Bldg Inspect	1,039.73	800.82	819.67	1,500.00	505.45	1,500.00	1,500.00	0.00	
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	3,351.35	535.00	1,288.12	2,000.00	1,472.06	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>		Includes staff development for Zoning Enforcement Officer, part-time employees and Administrative Assistant.								
01-4240-411-29-000	Membership Dues - Bldg Inspect	560.00	938.00	290.00	1,000.00	340.00	750.00	600.00	-400.00	-40%
01-4240-411-30-000	Books & Pubs - Bldg Inspect	1,078.55	542.35	603.38	500.00	1,104.99	500.00	500.00	0.00	
01-4240-411-35-000	Work study (non payroll wages) - Bldg Inspect	383.40	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4240-411-36-000	Contracted Services - Bldg Inspect	1,998.33	4,147.77	7,672.45	10,000.00	1,776.89	5,000.00	4,000.00	-6,000.00	-60%
<i>Narrative for Column # 6</i>		Costs for off site storage of documents, temporary help for Admin's vacation and any specialized outside inspections required.								

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						AS OF 9/30/2022	PROPOSED	PROPOSED		
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01-4240-411-36-001	Services - RiverWoods - Bldg Inspect	20,707.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4240-411-45-000	General Supplies - Bldg Inspect	134.24	197.94	0.00	300.00	144.00	300.00	300.00	0.00	
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	708.39	666.78	618.42	900.00	513.97	900.00	900.00	0.00	
<i>Narrative for Column # 6</i>										
Monies for Copier lease and color copies										
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	915.33	113.78	24.00	1,000.00	574.96	1,000.00	1,000.00	0.00	
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	616.58	392.52	405.96	3,300.00	1,704.61	3,300.00	3,300.00	0.00	
01-4240-411-89-000	Miscellaneous - Bldg Inspect	148.80	533.30	1.00	200.00	0.00	200.00	200.00	0.00	
01-4240-411-96-000	Capital - Bldg Inspect	1,023.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Building Inspection Total		257,291.34	205,587.36	207,931.50	250,100.00	152,818.54	240,250.00	238,800.00	-11,300.00	-5%

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	As of Year End	As of Year End	As of Year End	As of December	AS OF 9/30/2022 As of September	PROPOSED	PROPOSED		
Health Admin									
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01-4411-205-28-000	Professional / Staff Dev - Health Admin	70.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
01-4411-205-29-000	Membership Dues - Health Admin	0.00	0.00	0.00	100.00	0.00	0.00	0.00	-100.00
01-4411-205-36-000	Contracted services - Health Admin	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Health Admin Total		70.00	0.00	0.00	400.00	0.00	300.00	300.00	-100.00
									-25%

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	As of Year End	As of Year End	As of Year End	As of December	As of September					
Zoning Board										
01-4191-413-01-020	P-T Wages - Zoning Board	0.00	0.00	860.00	3,000.00	950.00	2,000.00	2,000.00	-1,000.00	-33%
<i>Narrative for Column # 7</i>										
Funding for minute taker at ZBA meetings.										
01-4191-413-01-030	O-T Wages - Zoning Board	0.00	0.00	83.25	0.00	0.00	0.00	0.00	0.00	
01-4191-413-02-310	Soc Sec - Zoning Board	0.00	0.00	58.48	200.00	58.90	100.00	100.00	-100.00	-50%
01-4191-413-02-320	Medicare - Zoning Board	0.00	0.00	13.69	100.00	13.78	100.00	100.00	0.00	
01-4191-413-02-330	Retirement -ZoningBoard	0.00	0.00	9.30	0.00	0.00	0.00	0.00	0.00	
01-4191-413-26-000	Postage - Zoning Board	1,587.92	1,212.05	806.67	2,000.00	1,315.53	2,000.00	1,700.00	-300.00	-15%
01-4191-413-28-000	Professional / Staff Dev - Zoning Board	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4191-413-32-000	Adv / Legal Notices - Zoning Board	2,644.30	2,354.32	2,585.48	3,000.00	1,483.34	3,000.00	3,000.00	0.00	
01-4191-413-36-000	Contracted Services - Zoning Board	2,227.50	2,831.50	405.00	0.00	0.00	0.00	0.00	0.00	
Zoning Board Total		6,459.72	6,397.87	4,821.87	8,800.00	3,821.55	7,700.00	7,400.00	-1,400.00	-16%