

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				
G.I.S.										
01-4199-209-01-010	F-T Wages - G.I.S.	0.00	0.00	24,110.59	75,800.00	57,808.67	75,800.00	75,800.00	0.00	
01-4199-209-01-910	Wage Accrual - G.I.S.	0.00	0.00	2,836.54	0.00	-2,836.54	0.00	0.00	0.00	
01-4199-209-02-310	Soc Sec - G.I.S.	0.00	0.00	1,670.76	4,700.00	3,408.24	4,700.00	4,700.00	0.00	
01-4199-209-02-320	Medicare - G.I.S.	0.00	0.00	390.73	1,100.00	797.06	1,100.00	1,100.00	0.00	
01-4199-209-02-330	Retirement - G.I.S.	0.00	0.00	3,788.79	10,700.00	7,729.03	10,500.00	10,500.00	-200.00	-2%
01-4199-209-03-610	Health & Dental - G.I.S.	0.00	0.00	3,810.16	11,700.00	9,653.00	12,200.00	12,000.00	300.00	3%
01-4199-209-03-630	Life - G.I.S.	0.00	0.00	38.00	100.00	95.00	100.00	100.00	0.00	
01-4199-209-03-640	STD - G.I.S.	0.00	0.00	142.92	400.00	354.20	400.00	400.00	0.00	
01-4199-209-04-010	S.U.T.A. - G.I.S.	0.00	0.00	20.00	100.00	40.00	100.00	100.00	0.00	
01-4199-209-04-020	Workers Comp - G.I.S.	0.00	300.00	46.00	300.00	100.00	100.00	100.00	-200.00	-67%
01-4199-209-08-000	Travel & Mileage Reimb - G.I.S.	0.00	0.00	0.00	300.00	182.52	300.00	300.00	0.00	
01-4199-209-09-000	Educ, Train, & Seminars - G.I.S.	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
01-4199-209-18-000	Cell Phones - G.I.S.	0.00	0.00	1,246.70	500.00	720.18	1,000.00	1,000.00	500.00	100%
01-4199-209-28-000	Professional / Staff Dev - G.I.S.	0.00	0.00	187.96	2,000.00	75.00	2,000.00	2,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Data Camp (Python, and SQL training) \$300									
	Granite State Code Camp (https://www.granitestatecodecamp.org/) Nov 22,23									
	Code Academy (JavaScript and Web Based programing training) \$200									
	Fall GIS Conference including Lodging \$1000									
	Spring GIS Conference \$200									
01-4199-209-29-000	Membership Dues - G.I.S.	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00	
	<i>Narrative for Column # 6</i>									
	URISA Professional \$195									
	Society for Conservation GIS \$50									
01-4199-209-45-000	General Supplies - G.I.S.	0.00	0.00	4,137.08	5,000.00	1,129.84	5,000.00	5,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	2x RTX Subscription (2x\$1000)									
	Intergomat \$360									
	Hardware / Tool / Accessories for Data Collection									
	Supplies for Drones									
	Field Clothes / Boots									
G.I.S. Total		0.00	300.00	42,726.23	112,950.00	79,256.20	113,550.00	113,350.00	400.00	0%