

2023 Town Administrator Proposal

Town of Durham

	1 2019	2 2020	3 2021	4 2022	5 2022	6 2023	7 2023	8 \$ CHANGE 2022 VS 2023	9 % CHANGE 2022 VS 2023	
	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED AS OF 9/30/2022	DEPT HEAD PROPOSED	TOWN ADMIN PROPOSED			
	As of Year End	As of Year End	As of Year End	As of December	As of September					
Town Administrator										
01-4130-201-01-010	F-T Wages - T.A.	222,209.09	235,719.61	244,008.15	262,900.00	198,808.41	243,500.00	243,500.00	-19,400.00	-7%
<i>Narrative for Column # 6</i>										
Wages include a one month overlap for the Administrative Assistant training prior to the retirement of Jennie Berry.										
01-4130-201-01-020	P-T Wages - T.A.	0.00	5,119.68	0.00	0.00	0.00	0.00	0.00	0.00	
01-4130-201-01-030	O-T Wages - T.A.	470.53	228.44	0.00	300.00	0.00	500.00	500.00	200.00	67%
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	0.00	
01-4130-201-01-910	Wage Accrual - T.A.	942.24	1,998.55	9,242.24	0.00	-16,975.76	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	0.00	
01-4130-201-02-310	Soc Sec - T.A.	12,144.16	12,560.84	13,423.97	16,300.00	11,486.77	15,100.00	15,100.00	-1,200.00	-7%
01-4130-201-02-320	Medicare - T.A.	3,496.20	3,708.06	3,933.15	3,800.00	2,843.00	3,500.00	3,500.00	-300.00	-8%
01-4130-201-02-330	Retirement - T.A.	24,289.29	25,716.28	30,137.84	37,000.00	25,665.66	33,700.00	33,700.00	-3,300.00	-9%
01-4130-201-02-340	ICMA Retirement - T.A.	23,668.26	18,000.06	18,000.06	18,500.00	13,519.26	18,500.00	19,000.00	500.00	3%
01-4130-201-03-610	Health & Dental - T.A.	51,153.72	51,707.82	53,152.26	65,600.00	46,524.32	47,400.00	46,600.00	-19,000.00	-29%
01-4130-201-03-630	Life - T.A.	264.00	246.00	228.00	200.00	199.50	300.00	300.00	100.00	50%
01-4130-201-03-640	STD - T.A.	1,099.54	1,120.82	1,092.90	1,500.00	1,018.18	1,300.00	1,300.00	-200.00	-13%
01-4130-201-04-010	S.U.T.A. - T.A.	44.00	0.00	40.00	100.00	40.00	100.00	100.00	0.00	
01-4130-201-04-020	Workers Comp - T.A.	368.00	400.00	311.00	400.00	300.00	400.00	400.00	0.00	
01-4130-201-08-000	Travel & Mileage Reimb - T.A.	3,789.93	1,922.64	3,465.07	3,500.00	1,073.59	3,500.00	3,500.00	0.00	
<i>Narrative for Column # 6</i>										
Attendance at conferences including the annual ICMA Conference.										
01-4130-201-18-000	Cell Phones - T.A.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<i>Narrative for Column # 6</i>										
Town Administrator is responsible for the cost of his cell phone per employment agreement.										
01-4130-201-25-000	Office & Computer Supplies - T.A.	39.00	502.86	312.88	500.00	2,396.37	500.00	500.00	0.00	
01-4130-201-28-000	Professional / Staff Dev - T.A.	1,710.99	439.00	1,606.00	1,500.00	2,489.85	3,000.00	3,000.00	1,500.00	100%
01-4130-201-29-000	Membership Dues - T.A.	1,709.00	1,650.00	2,010.00	1,800.00	1,760.00	1,500.00	1,800.00	0.00	
01-4130-201-30-000	Books & Pubs - T.A.	1,167.54	1,316.65	1,986.96	1,000.00	1,615.03	900.00	1,500.00	500.00	50%
01-4130-201-36-000	Contracted Services - T.A.	9,956.26	26,391.45	18,635.00	35,000.00	25,650.11	35,000.00	25,000.00	-10,000.00	-29%
<i>Narrative for Column # 6</i>										
Studies and assessments required by others.										
01-4130-201-36-001	Pedestrian and Bicyclist Facility Improvement	18,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4130-201-61-030	Durham Business Association	250.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	
01-4130-201-89-000	Miscellaneous - T.A.	559.28	4,942.33	419.18	500.00	1,590.57	500.00	500.00	0.00	
Town Administrator Total		378,146.03	393,891.09	402,004.66	450,600.00	320,004.86	409,400.00	400,000.00	-50,600.00	-11%