

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2020 ACTUAL As of Year End	2 2021 ACTUAL As of Year End	3 2022 ACTUAL As of Year End	4 2023 APPROVED BUDGET	5 2023 Expended As of September	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference	
Building Inspection										
Building Inspection										
01-4240-411-01-010	F-T Wages - Bldg Inspect	103,804.44	106,472.17	108,094.48	103,600.00	84,978.81	117,000.00	117,000.00	13%	13,400.00
<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	44,473.75	41,408.75	35,114.05	65,000.00	23,921.25	65,000.00	57,000.00	-12%	-8,000.00
<i>Narrative for Column # 6</i>										
Wages for part-time Code Enforcement Officer, plumbing and electrical inspectors.										
01-4240-411-01-030	O-T Wages - Bldg Inspect	137.11	98.48	272.74	500.00	0.00	500.00	500.00		0.00
01-4240-411-01-090	Ins Buy-Out (Wages)- Bldg Inspect	0.00	0.00	181.35	600.00	517.74	600.00	600.00		0.00
01-4240-411-01-910	Wage Accrual - Bldg Inspect	1,010.86	1,003.97	-832.93		-4,934.80	0.00	0.00		0.00
01-4240-411-02-310	Soc Sec - Bldg Inspect	9,278.57	9,236.99	8,855.55	10,500.00	6,477.87	11,400.00	10,900.00	4%	400.00
01-4240-411-02-320	Medicare - Bldg Inspect	2,170.09	2,160.28	2,071.26	2,500.00	1,514.99	2,700.00	2,500.00		0.00
01-4240-411-02-330	Retirement - Bldg Inspect	11,677.14	13,665.18	15,227.25	14,400.00	11,151.97	15,900.00	15,900.00	10%	1,500.00
01-4240-411-03-610	Health & Dental - Bldg Inspect	14,704.74	15,020.52	15,865.33	16,100.00	13,110.26	17,500.00	17,500.00	9%	1,400.00
01-4240-411-03-630	Life - Bldg Inspect	163.98	152.04	155.21	200.00	123.50	200.00	200.00		0.00
01-4240-411-03-640	STD - Bldg Inspect	598.33	590.28	606.26	600.00	474.57	600.00	600.00		0.00
01-4240-411-04-010	S.U.T.A. - Bldg Inspect	0.00	50.00	40.00	200.00	61.00	200.00	200.00		0.00
01-4240-411-04-020	Workers Comp - Bldg Inspect	6,200.00	4,568.00	4,000.00	5,000.00	4,678.00	5,300.00	5,000.00		0.00
01-4240-411-08-000	Travel & Mileage Reimb - Bldg Inspect	47.15	0.00	836.74	2,000.00	811.94	2,000.00	1,200.00	-40%	-800.00
<i>Narrative for Column # 6</i>										
Includes travel and mileage costs for Zoning Enforcement officer and part-timers.										
01-4240-411-18-000	Cell Phones - Bldg Inspect	1,638.29	1,196.36	1,074.29	2,000.00	1,018.23	2,000.00	1,200.00	-40%	-800.00
<i>Narrative for Column # 6</i>										
Includes cell phone for Building Inspector/Code Enforcement Officer and part-time Code Enforcement Assistant.										
01-4240-411-25-000	Office & Computer Supplies - Bldg Inspect	814.65	585.48	1,310.68	800.00	781.50	800.00	800.00		0.00
01-4240-411-26-000	Postage - Bldg Inspect	800.82	819.67	815.64	1,500.00	1,169.24	1,500.00	1,000.00	-33%	-500.00
01-4240-411-28-000	Professional / Staff Dev - Bldg Inspect	535.00	1,288.12	1,472.06	2,000.00	1,030.00	2,000.00	2,000.00		0.00
<i>Narrative for Column # 6</i>										
Staff development for Building Inspector/Code Enforcement Officer, part-time employees and administrative assistant.										
01-4240-411-29-000	Membership Dues - Bldg Inspect	938.00	290.00	340.00	600.00	558.00	600.00	600.00		0.00
01-4240-411-30-000	Books & Pubs - Bldg Inspect	542.35	603.38	1,104.99	500.00	441.10	500.00	500.00		0.00
01-4240-411-35-000	Work study (non payroll wages) - Bldg Inspect	0.00	0.00	0.00	500.00	0.00	500.00	500.00		0.00
01-4240-411-36-000	Contracted Services - Bldg Inspect	4,147.77	7,672.45	1,904.39	4,000.00	1,402.33	4,000.00	3,000.00	-25%	-1,000.00
<i>Narrative for Column # 6</i>										
Costs for off site storage of documents, temporary help for Administrative Assistant's vacation and any specialized outside inspections required.										

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	2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference
	As of Year End	As of Year End	As of Year End	As of September					
01-4240-411-45-000	General Supplies - Bldg Inspect	197.94	0.00	368.53	300.00	0.00	300.00	300.00	0.00
01-4240-411-53-000	Office Equip Maint - Bldg Inspect	666.78	618.42	744.28	900.00	545.42	900.00	900.00	0.00
	<i>Narrative for Column # 6</i>								
	Funds for copier lease and color copies.								
01-4240-411-54-000	Vehicle Maint - Bldg Inspect	113.78	24.00	587.96	1,000.00	1,943.69	1,000.00	1,000.00	0.00
01-4240-411-56-000	Fuel / Oil For Vehicles - Bldg Inspect	392.52	405.96	2,905.73	3,300.00	1,761.74	3,300.00	3,300.00	0.00
01-4240-411-89-000	Miscellaneous - Bldg Inspect	533.30	1.00	0.00	200.00	40.00	200.00	200.00	0.00
Building Inspection Total		205,587.36	207,931.50	203,115.84	238,800.00	153,578.35	256,500.00	244,400.00	2% 5,600.00

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	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End		As of September					
Health Admin										
Health Admin										
01-4411-205-28-000	Professional / Staff Dev - Health Admin	0.00	0.00	0.00	200.00	0.00	200.00	100.00	-50%	-100.00
01-4411-205-29-000	Membership Dues - Health Admin	0.00	0.00	0.00		90.00	0.00	0.00		0.00
01-4411-205-36-000	Contracted services - Health Admin	0.00	0.00	0.00	100.00	0.00	100.00	50.00	-50%	-50.00
Health Admin Total		0.00	0.00	0.00	300.00	90.00	300.00	150.00	-50%	-150.00

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	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End		As of September					
Zoning Board										
01-4191-413-01-020	P-T Wages - Zoning Board	0.00	860.00	950.00	2,000.00	280.00	2,000.00	1,000.00	-50%	-1,000.00
<i>Narrative for Column # 6</i>										
This line includes wages for the minute taker at ZBA meetings.										
01-4191-413-01-030	O-T Wages - Zoning Board	0.00	83.25	72.78		0.00	0.00	0.00		0.00
01-4191-413-02-310	Soc Sec - Zoning Board	0.00	58.48	63.42	100.00	17.36	100.00	75.00	-25%	-25.00
01-4191-413-02-320	Medicare - Zoning Board	0.00	13.69	14.83	100.00	4.08	100.00	25.00	-75%	-75.00
01-4191-413-02-330	Retirement - Zoning Board	0.00	9.30	10.23		0.00	0.00	0.00		0.00
01-4191-413-26-000	Postage - Zoning Board	1,212.05	806.67	1,332.18	1,700.00	382.67	1,700.00	1,300.00	-24%	-400.00
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	2,354.32	2,585.48	1,827.64	3,000.00	733.56	1,500.00	1,500.00	-50%	-1,500.00
01-4191-413-36-000	Contracted Services - Zoning Board	2,831.50	405.00	0.00		0.00	0.00	0.00		0.00
Zoning Board Total		6,397.87	4,821.87	4,271.08	7,400.00	1,417.67	5,900.00	4,400.00	-41%	-3,000.00