

# 2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End	BUDGET	As of September	Proposed	Proposed			
<b>Planning and Zoning</b>										
<b>Planning Dept</b>										
01-4191-401-01-010	F-T Wages - Planning Dept	116,853.94	121,515.75	127,170.87	124,500.00	100,873.52	140,500.00	140,500.00	13%	16,000.00
<i>Narrative for Column # 6</i>										
This line includes wages for the Planner and 1/3 of the cost of the Administrative Assistant (shared with the Assessor and Building/Code).										
01-4191-401-01-030	O-T Wages - Planning Dept	102.72	98.96	274.02	500.00	0.00	500.00	500.00		0.00
01-4191-401-01-090	Ins Buy-Out (Wages)- Planning	0.00	0.00	181.35	600.00	517.74	600.00	600.00		0.00
01-4191-401-01-910	Wage Accrual - Planning Dept	1,106.32	522.59	116.89		-4,753.06	0.00	0.00		0.00
01-4191-401-02-310	Soc Sec - Planning Dept	7,352.45	7,595.79	7,938.59	7,800.00	5,991.60	8,800.00	8,800.00	13%	1,000.00
01-4191-401-02-320	Medicare - Planning Dept	1,719.57	1,776.37	1,856.74	1,800.00	1,401.22	2,100.00	2,100.00	17%	300.00
01-4191-401-02-330	Retirement - Planning Dept	13,187.66	15,541.93	17,932.30	17,200.00	13,252.99	19,100.00	19,100.00	11%	1,900.00
01-4191-401-03-610	Health & Dental - Planning Dept	25,733.40	26,286.18	27,487.36	27,600.00	23,150.36	30,500.00	30,500.00	11%	2,900.00
01-4191-401-03-630	Life - Planning Dept	164.04	152.04	155.21	200.00	123.53	200.00	200.00		0.00
01-4191-401-03-640	STD - Planning Dept	665.48	672.24	711.92	700.00	564.91	800.00	800.00	14%	100.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	0.00	30.00	40.00	100.00	30.00	100.00	100.00		0.00
01-4191-401-04-020	Workers Comp - Planning Dept	200.00	163.00	200.00	200.00	187.00	300.00	300.00	50%	100.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	35.37	33.88	53.29	1,300.00	1,512.90	1,300.00	1,300.00		0.00
01-4191-401-18-000	Cell Phones - Planning	625.36	1,083.76	631.06	800.00	369.38	800.00	800.00		0.00
01-4191-401-25-000	Office & Computer Supplies - Planning Dept	651.66	454.26	932.15	600.00	252.52	600.00	600.00		0.00
01-4191-401-26-000	Postage - Planning Dept	10.25	119.40	55.73	200.00	554.98	200.00	200.00		0.00
01-4191-401-27-000	Printing - Planning Dept	56.70	61.00	14.00		0.00	0.00	0.00		0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dept	420.00	915.38	970.92	1,300.00	1,192.92	1,300.00	1,300.00		0.00
01-4191-401-29-000	Membership Dues - Planning Dept	650.00	1,774.00	1,317.00	800.00	160.00	800.00	800.00		0.00
01-4191-401-30-000	Books & Pubs - Planning Dept	71.15	0.00	0.00	100.00	10.00	100.00	100.00		0.00
01-4191-401-35-000	Work study (non payroll wages) - Planning De	0.00	0.00	0.00	600.00	0.00	600.00	600.00		0.00
01-4191-401-36-000	Contracted Services - Planning Dept	4,260.27	7,934.17	1,394.37	1,500.00	1,402.33	1,500.00	1,500.00		0.00
<i>Narrative for Column # 6</i>										
Costs for off site storage of documents and temporary help for Administrative Assistant's vacation (shared with Assessing and Building/Code) and any specialized outside inspections required.										
01-4191-401-39-000	Consultants - Planning Dept	0.00	500.00	0.00		200.00	0.00	0.00		0.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,021.21	887.15	1,066.45	1,200.00	984.83	1,200.00	1,200.00		0.00
01-4191-401-89-000	Miscellaneous - Planning Dept	97.30	82.28	25.00	100.00	64.00	5,000.00	5,000.00	4,900%	4,900.00
<i>Narrative for Column # 6</i>										
Expenses related to hosting a Community Housing Forum in the spring of 2024. This will be offset with grant funds received.										
<b>Planning Dept Total</b>		<b>174,984.85</b>	<b>188,200.13</b>	<b>190,525.22</b>	<b>189,700.00</b>	<b>148,043.67</b>	<b>216,900.00</b>	<b>216,900.00</b>	<b>14%</b>	<b>27,200.00</b>

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	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
<b>Planning Board</b>									
01-4191-402-01-010	F-T Wages - Planning Board	0.00	116.25	610.00		0.00	0.00	0.00	0.00
01-4191-402-01-020	P-T Wages - Planning Board	2,650.00	10,725.63	14,785.00	18,700.00	8,755.00	18,700.00	18,700.00	0.00
<i>Narrative for Column # 6</i>									
This line includes wages for the minute taker.									
01-4191-402-01-030	O-T Wages - PlanningBoard	0.00	404.41	377.54		0.00	0.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	164.30	718.53	981.51	1,200.00	518.01	1,200.00	1,200.00	0.00
01-4191-402-02-320	Medicare - Planning Board	38.46	168.10	229.62	300.00	121.22	300.00	300.00	0.00
01-4191-402-02-330	Retirement - Planning Board	0.00	78.17	44.34		0.00	0.00	0.00	0.00
01-4191-402-04-010	S.U.T.A. - Planning Board	0.00	0.00	0.00	100.00	30.00	0.00	0.00	-100%
01-4191-402-26-000	Postage - Planning Board	2,738.65	1,753.37	2,543.26	2,500.00	802.89	2,500.00	1,500.00	-40%
01-4191-402-28-000	Professional / Staff Dev - Planning Board	0.00	0.00	140.00	500.00	0.00	500.00	500.00	0.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,552.86	2,859.19	2,068.30	4,000.00	837.42	2,000.00	1,500.00	-63%
01-4191-402-36-000	Contracted Services - Planning Board	48,734.50	44,627.47	9,585.90		0.00	0.00	0.00	0.00
<b>Planning Board Total</b>		<b>57,878.77</b>	<b>61,451.12</b>	<b>31,365.47</b>	<b>27,300.00</b>	<b>11,064.54</b>	<b>25,200.00</b>	<b>23,700.00</b>	<b>-13%</b> <b>-3,600.00</b>