

2024 TOWN COUNCIL APPROVED
Town of Durham

		2	3	4	5	6	7	8	9
		2020	2021	2022	2023	2023	2024	2024	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Planning and Zoning									
Planning Dept									
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	140,500.00
Narrative for Column # 7									
This line includes wages for the Planner and 1/3 of the cost of the Administrative Assistant (shared with the Assessor and Building/Code).									
01-4191-401-01-020	P-T Wages - Planning Dept	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4191-401-01-030	O-T Wages - Planning Dept	102.72	98.96	274.02	500.00	0.00	500.00	500.00	500.00
01-4191-401-01-090	Ins Buy-Out (Wages)- Planning	0.00	0.00	181.35	600.00	517.74	600.00	600.00	600.00
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	8,800.00
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	2,100.00
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	19,100.00
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	30,500.00
01-4191-401-03-630	Life - Planning Dept	164.04	152.04	155.21	200.00	123.53	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	665.48	672.24	711.92	700.00	564.91	800.00	800.00	800.00
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	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	200.00	163.00	200.00	200.00	187.00	300.00	300.00	300.00
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	1,300.00
01-4191-401-18-000	Cell Phones - Planning	625.36	1,083.76	631.06	800.00	369.38	800.00	800.00	800.00
01-4191-401-25-000	Office & Computer Supplies - Planning Dept	651.66	454.26	932.15	600.00	252.52	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	10.25	119.40	55.73	200.00	554.98	200.00	200.00	200.00
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	1,300.00
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	800.00
01-4191-401-30-000	Books & Pubs - Planning Dept	71.15	0.00	0.00	100.00	10.00	100.00	100.00	100.00
01-4191-401-35-000	Work study (non payroll wages) - Planning Dept	0.00	0.00	0.00	600.00	0.00	600.00	600.00	600.00
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	1,500.00
Narrative for Column # 7									
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	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	97.30	82.28	25.00	100.00	64.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 7									
Expenses related to hosting a Community Housing Forum in the spring of 2024. This will be offset with grant funds received.									
Planning Dept Total		174,984.85	188,200.13	190,525.22	189,700.00	148,043.67	216,900.00	216,900.00	216,900.00

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					BUDGET		PROPOSED	PROPOSED	APPROVED
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Planning Board									
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	18,700.00
Narrative for Column # 7									
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
01-4191-402-01-920	Wage Accrual - Planning Board	0.00	342.18	57.82		-400.00	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	1,200.00
01-4191-402-02-320	Medicare - Planning Board	38.46	168.10	229.62	300.00	121.22	300.00	300.00	300.00
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	0.00
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	1,500.00
01-4191-402-28-000	Professional / Staff Dev - Planning Board	0.00	0.00	140.00	500.00	0.00	500.00	500.00	500.00
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	1,500.00
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
Planning Board Total		57,878.77	61,793.30	31,423.29	27,300.00	10,664.54	25,200.00	23,700.00	23,700.00