

2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

gjablonski
ReportBudgetSF

		1	2	3	4	5	6	7	8	9
		2022	2023	2024	2025	2025	2026	2026	2025 vs 2026	2025 vs 2026
		ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	\$ Difference	% Difference
		As of December	As of December	As of Year End	BUDGET	Thru 9/30/2025	Proposed	Proposed		
						As of September				
G.I.S.										
123 01-4199-209-01-010	F-T Wages - G.I.S.	75,168.29	78,118.27	81,490.75	83,600.00	63,733.21	86,150.00	86,150.00	2,550.00	3%
124 01-4199-209-01-910	Wage Accrual - G.I.S.	56.73	115.73	710.11	0.00	-3,719.11	0.00	0.00	0.00	
125 01-4199-209-02-310	Soc Sec - G.I.S.	4,663.90	4,850.55	5,096.33	5,200.00	3,720.88	5,340.00	5,340.00	140.00	3%
126 01-4199-209-02-320	Medicare - G.I.S.	1,090.71	1,134.38	1,191.93	1,200.00	870.24	1,250.00	1,250.00	50.00	4%
127 01-4199-209-02-330	Retirement - G.I.S.	10,576.56	10,776.50	11,121.74	11,000.00	7,945.59	10,980.00	10,980.00	-20.00	
128 01-4199-209-03-610	Health & Dental - G.I.S.	11,621.88	12,106.68	12,897.24	14,000.00	11,580.28	15,020.00	15,810.00	1,810.00	7%
129 01-4199-209-03-630	Life - G.I.S.	114.00	114.00	108.00	100.00	85.00	100.00	100.00	0.00	
130 01-4199-209-03-640	STD - G.I.S.	421.92	411.78	407.34	500.00	392.62	520.00	520.00	20.00	4%
131 01-4199-209-04-010	S.U.T.A. - G.I.S.	40.00	30.00	20.00	100.00	26.67	80.00	20.00	-80.00	-20%
132 01-4199-209-04-020	Workers Comp - G.I.S.	100.00	94.00	100.00	200.00	161.55	200.00	200.00	0.00	
133 01-4199-209-08-000	Travel & Mileage Reimb - G.I.S.	338.77	246.28	336.34	300.00	0.00	300.00	300.00	0.00	
134 01-4199-209-18-000	Cell Phones - G.I.S.	960.24	960.24	962.91	960.00	1,750.29	960.00	960.00	0.00	
Narrative for Column # 6										
Service charge for Verizon tablets.										
135 01-4199-209-28-000	Professional / Staff Dev - G.I.S.	1,668.62	1,007.25	3,113.17	2,000.00	718.42	1,900.00	1,900.00	-100.00	-5%
Narrative for Column # 6										
Data Camp (Python, and SQL training) \$300Code Academy (JavaScript and Web Based programing training) \$200Fall GIS Conference including Lodging \$1200 Spring GIS Conference \$200										
136 01-4199-209-29-000	Membership Dues - G.I.S.	0.00	195.00	243.75	250.00	0.00	250.00	250.00	0.00	
Narrative for Column # 6										
\$ 195 URISA Professional										
\$ 50 Society for Conservation GIS										
137 01-4199-209-45-000	General Supplies - G.I.S.	4,242.72	4,011.19	3,330.38	5,000.00	1,665.78	5,000.00	4,000.00	-1,000.00	
Narrative for Column # 6										
RTK Subscription (\$1000) Make.com (\$200) Bitly (\$350) Github Co Pilot (\$120)Hardware / Tool / Accessories for Data Collection Field Clothes / Boots										
G.I.S. Total		111,064.34	114,171.85	121,129.99	124,410.00	88,931.42	128,050.00	127,780.00	3,370.00	3%