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MEMORANDUM

TO: Todd Selig, Town Administrator
Gail Jablonski, Business Manager

FROM: Michael Behrendt, Durham Town Planner

DATE: October 16, 2019

SUBJ: **Proposed 2020 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2018 operating budget from the 2019 budget. I increased the amount requested for membership dues. I belong to two organizations which provide substantial professional guidance to Town Planners – The American Planning Association and the Congress for the New Urbanism. The proposed figure will cover those two memberships.

2020 Administrator Proposed Budget Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	110,061.06	112,100.00	82,740.99	116,600.00	116,600.00	4%	4,500.00
	<i>Narrative for Column # 4</i>							
	Wages in this account are 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
01-4191-401-01-030	O-T Wages - Planning Dept	292.19	500.00	62.32	500.00	500.00		0.00
01-4191-401-01-910	Wage Accrual - Planning Dept	465.96	0.00	-2,506.42	0.00	0.00		0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,908.10	7,000.00	5,008.20	7,300.00	7,300.00	4%	300.00
01-4191-401-02-320	Medicare - Planning Dept	1,615.56	1,600.00	1,171.20	1,700.00	1,700.00	6%	100.00
01-4191-401-02-330	Retirement - Planning Dept	12,517.12	12,700.00	8,994.02	13,100.00	13,100.00	3%	400.00
01-4191-401-03-610	Health & Dental - Planning Dept	31,143.72	33,600.00	19,064.67	34,200.00	33,400.00	-1%	-200.00
01-4191-401-03-630	Life - Planning Dept	190.02	200.00	132.03	200.00	200.00		0.00
01-4191-401-03-640	STD - Planning Dept	684.26	700.00	463.55	700.00	700.00		0.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	31.00	100.00	44.00	100.00	100.00		0.00
01-4191-401-04-020	Workers Comp - Planning Dept	150.00	200.00	184.00	200.00	200.00		0.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,134.49	1,500.00	979.29	1,500.00	1,500.00		0.00
01-4191-401-18-000	Cell Phones - Planning	780.29	750.00	516.75	800.00	800.00	7%	50.00
01-4191-401-25-000	Office & Computer Supplies - Planning	710.96	600.00	283.52	600.00	600.00		0.00
01-4191-401-26-000	Postage - Planning Dept	20.60	200.00	120.74	200.00	200.00		0.00
01-4191-401-27-000	Printing - Planning Dept	106.50	0.00	38.00	0.00	0.00		0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	1,914.00	1,500.00	1,368.37	1,500.00	1,500.00		0.00
01-4191-401-29-000	Membership Dues - Planning Dept	620.00	300.00	701.00	700.00	700.00	133%	400.00
	<i>Narrative for Column # 4</i>							
	Membership to the American Planning Association, Northern New England Chapter of the American Planning Association and Congress for the New Urbanism.							
01-4191-401-30-000	Books & Pubs - Planning Dept	39.00	50.00	0.00	100.00	100.00	100%	50.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	407.41	1,000.00	243.09	1,000.00	500.00	-50%	-500.00

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01-4191-401-36-000	Contracted Services - Planning Dept	1,770.22	2,200.00	1,155.09	7,000.00	5,500.00	150%	3,300.00
<i>Narrative for Column # 4</i>								
Off site storage of documents, temporary for Administrative Assistant's vacation and a local cash match grant offset for the Climate Change portion of the Master Plan.								
01-4191-401-39-000	Consultants - Planning Dept	0.00	3,000.00	0.00	3,000.00	500.00	-83%	-2,500.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,048.48	1,200.00	841.99	1,200.00	1,200.00		0.00
01-4191-401-89-000	Miscellaneous - Planning Dept	16.50	200.00	0.00	200.00	100.00	-50%	-100.00
01-4191-401-96-000	Capital - Planning Dept	0.00	1,650.00	1,023.61	0.00	0.00	-100%	-1,650.00
Planning Dept Total		172,627.44	182,850.00	122,630.01	192,400.00	187,000.00	2%	4,150.00

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Planning Board							
01-4191-402-01-020	P-T Wages - Planning Board	3,275.00	3,700.00	1,575.00	3,700.00	3,700.00	0.00
01-4191-402-01-920	Wage Accrual - Planning Board	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	203.05	200.00	97.65	200.00	200.00	0.00
01-4191-402-02-320	Medicare - Planning Board	47.53	100.00	22.86	100.00	100.00	0.00
01-4191-402-04-010	S.U.T.A. - Planning Board	15.00	30.00	13.00	0.00	0.00	-100%
01-4191-402-04-020	Workers Comp - Planning Board	5.00	10.00	9.00	0.00	0.00	-100%
01-4191-402-26-000	Postage - Planning Board	2,852.52	2,500.00	1,520.17	2,500.00	2,500.00	0.00
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	420.00	200.00	470.00	500.00	500.00	150%
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,787.27	5,000.00	2,615.48	5,000.00	5,000.00	0.00
01-4191-402-36-000	Contracted Services - Planning Board	27,477.00	35,000.00	7,471.13	30,000.00	30,000.00	-14%
<i>Narrative for Column # 4</i>							
\$10,000 Minute taker for meetings							
\$20,000 Rick Taintor - Contract Planner for Mill Plaza project							
Planning Board Total		38,082.37	46,740.00	13,794.29	42,000.00	42,000.00	-10%
							-4,740.00