



MICHAEL BEHRENDT
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MEMORANDUM

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

FROM: Michael Behrendt, Durham Town Planner

DATE: September 30, 2020

SUBJ: **Proposed 2021 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2021 operating budget from the 2020 budget.

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
Planning and Zoning								
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	107,019.17	110,061.06	113,440.97	116,600.00	121,300.00	121,300.00	121,300.00
Narrative for Column # 5								
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).								
01-4191-401-01-030	O-T Wages - Planning Dept	365.86	292.19	88.59	500.00	500.00	500.00	500.00
01-4191-401-01-910	Wage Accrual - Planning Dept	17.01	465.96	500.84	0.00	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,658.99	6,908.10	7,102.77	7,300.00	7,600.00	7,600.00	7,600.00
01-4191-401-02-320	Medicare - Planning Dept	1,557.46	1,615.56	1,661.05	1,700.00	1,800.00	1,800.00	1,800.00
01-4191-401-02-330	Retirement - Planning Dept	12,069.24	12,517.12	12,762.04	13,100.00	15,400.00	15,400.00	15,400.00
01-4191-401-03-610	Health & Dental - Planning Dept	30,713.58	31,143.72	25,456.08	33,400.00	26,700.00	25,700.00	25,700.00
01-4191-401-03-630	Life - Planning Dept	204.00	190.02	176.04	200.00	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	804.33	684.26	638.12	700.00	700.00	700.00	700.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	64.00	31.00	44.00	100.00	100.00	100.00	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	146.00	150.00	184.00	200.00	200.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	271.98	1,134.49	1,493.59	1,500.00	1,500.00	1,250.00	1,250.00
01-4191-401-18-000	Cell Phones - Planning	770.72	780.29	777.30	800.00	800.00	800.00	800.00
01-4191-401-25-000	Office & Computer Supplies - Planning	482.22	710.96	481.92	600.00	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	513.80	20.60	136.19	200.00	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	996.00	106.50	86.23	0.00	0.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	2,896.48	1,914.00	2,856.87	1,500.00	1,500.00	1,250.00	1,250.00
01-4191-401-29-000	Membership Dues - Planning Dept	465.00	620.00	701.00	700.00	700.00	700.00	700.00
Narrative for Column # 5								
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	45.00	39.00	0.00	100.00	100.00	100.00	100.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	194.10	407.41	383.38	500.00	500.00	500.00	500.00

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01-4191-401-36-000	Contracted Services - Planning Dept	3,284.63	1,770.22	2,027.55	5,500.00	5,600.00	3,500.00	3,500.00
Narrative for Column # 5								
Off site storage of documents, temporary for Administrative Assistant's vacation. Local cash match grant for the Climate Change portion of the Master Plan.								
01-4191-401-39-000	Consultants - Planning Dept	3,839.42	0.00	0.00	500.00	500.00	500.00	500.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,323.73	1,048.48	1,097.04	1,200.00	1,200.00	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	96.50	16.50	11.99	100.00	100.00	100.00	100.00
01-4191-401-96-000	Capital - Planning Dept	0.00	0.00	1,023.61	0.00	0.00	0.00	0.00
Planning Dept Total		174,799.22	172,627.44	173,131.17	187,000.00	187,800.00	184,200.00	184,200.00

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Planning Board								
01-4191-402-01-020	P-T Wages - Planning Board	3,525.00	3,275.00	3,150.00	3,700.00	3,700.00	3,700.00	3,700.00
01-4191-402-01-920	Wage Accrual - Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	218.55	203.05	195.30	200.00	200.00	200.00	200.00
01-4191-402-02-320	Medicare - Planning Board	51.16	47.53	45.72	100.00	100.00	100.00	100.00
01-4191-402-04-010	S.U.T.A. - Planning Board	17.00	15.00	13.00	0.00	0.00	0.00	0.00
01-4191-402-04-020	Workers Comp - Planning Board	5.00	5.00	9.00	0.00	0.00	0.00	0.00
01-4191-402-26-000	Postage - Planning Board	2,350.34	2,852.52	2,462.22	2,500.00	2,500.00	2,500.00	2,500.00
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	55.00	420.00	470.00	500.00	500.00	500.00	500.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,508.61	3,787.27	3,411.61	5,000.00	5,000.00	5,000.00	5,000.00
01-4191-402-36-000	Contracted Services - Planning Board	40,610.87	27,477.00	13,237.51	30,000.00	23,500.00	13,500.00	13,500.00
<i>Narrative for Column # 5</i> \$ 3,500 Minute taker for meetings \$20,000 Rick Taintor - Contract Planner for Mill Plaza project <i>Narrative for Column # 6</i> Town Administrator reduced amount designated for Contract Planner for Mill Plaza. It is anticipated the Mill Plaza application process will be completed by May 2020. Funds have been included for possible work on appeal if needed.								
Planning Board Total		50,341.53	38,082.37	22,994.36	42,000.00	35,500.00	25,500.00	25,500.00