



MICHAEL BEHRENDT
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MEMORANDUM

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

FROM: Michael Behrendt, Durham Town Planner

DATE: October 8, 2021

SUBJ: **Proposed 2022 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2022 operating budget from the 2021 budget.

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Planning and Zoning								
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	110,061.06	113,440.97	116,853.94	121,300.00	123,700.00	123,700.00	123,700.00
<i>Narrative for Column # 5</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	0.00
01-4191-401-01-030	O-T Wages - Planning Dept	292.19	88.59	102.72	500.00	500.00	500.00	500.00
01-4191-401-01-910	Wage Accrual - Planning Dept	465.96	500.84	1,106.32	0.00	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,908.10	7,102.77	7,352.45	7,600.00	7,700.00	7,700.00	7,700.00
01-4191-401-02-320	Medicare - Planning Dept	1,615.56	1,661.05	1,719.57	1,800.00	1,800.00	1,800.00	1,800.00
01-4191-401-02-330	Retirement - Planning Dept	12,517.12	12,762.04	13,187.66	15,400.00	17,500.00	17,500.00	17,500.00
01-4191-401-03-610	Health & Dental - Planning Dept	31,143.72	25,456.08	25,733.40	25,700.00	27,500.00	27,200.00	27,200.00
01-4191-401-03-630	Life - Planning Dept	190.02	176.04	164.04	200.00	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	684.26	638.12	665.48	700.00	700.00	700.00	700.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	31.00	44.00	0.00	100.00	100.00	100.00	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	150.00	184.00	200.00	200.00	200.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,134.49	1,493.59	35.37	1,250.00	1,300.00	1,300.00	1,300.00
01-4191-401-18-000	Cell Phones - Planning	780.29	777.30	625.36	800.00	800.00	800.00	800.00
01-4191-401-25-000	Office & Computer Supplies - Planning	710.96	481.92	651.66	600.00	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	20.60	136.19	10.25	200.00	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	106.50	86.23	56.70	0.00	0.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	1,914.00	2,856.87	420.00	1,250.00	1,300.00	1,300.00	1,300.00
01-4191-401-29-000	Membership Dues - Planning Dept	620.00	701.00	650.00	700.00	700.00	700.00	700.00
<i>Narrative for Column # 5</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	0.00	71.15	100.00	100.00	100.00	100.00

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01-4191-401-35-000	Work study (non payroll wages) - Plann	407.41	383.38	0.00	500.00	500.00	500.00	500.00
01-4191-401-36-000	Contracted Services - Planning Dept	8,420.22	4,902.55	4,260.27	3,500.00	2,000.00	2,100.00	2,100.00
Narrative for Column # 5 Off site storage of documents, temporary for Administrative Assistant's vacation.								
01-4191-401-39-000	Consultants - Planning Dept	0.00	0.00	0.00	500.00	500.00	500.00	500.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,048.48	1,097.04	1,021.21	1,200.00	1,200.00	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	16.50	11.99	97.30	100.00	100.00	100.00	100.00
01-4191-401-96-000	Capital - Planning Dept	0.00	1,023.61	0.00	0.00	0.00	0.00	0.00
Planning Dept Total		179,277.44	176,006.17	174,984.85	184,200.00	189,200.00	189,000.00	189,000.00

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Planning Board								
01-4191-402-01-010	F-T Wages - Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-01-020	P-T Wages - Planning Board	3,275.00	3,150.00	2,650.00	3,700.00	15,700.00	15,700.00	15,700.00
<i>Narrative for Column # 5</i>								
Planning Board members are paid quarterly. Funds are also included for the minute taker.								
01-4191-402-01-030	O-T Wages - PlanningBoard	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	203.05	195.30	164.30	200.00	1,000.00	1,000.00	1,000.00
01-4191-402-02-320	Medicare - Planning Board	47.53	45.72	38.46	100.00	200.00	200.00	200.00
01-4191-402-02-330	Retirement - Planning Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-04-010	S.U.T.A. - Planning Board	15.00	13.00	0.00	0.00	100.00	100.00	100.00
01-4191-402-04-020	Workers Comp - Planning Board	5.00	9.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-26-000	Postage - Planning Board	2,852.52	2,462.22	2,738.65	2,500.00	2,500.00	2,500.00	2,500.00
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	420.00	470.00	0.00	500.00	500.00	500.00	500.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,787.27	3,411.61	3,552.86	5,000.00	5,000.00	5,000.00	5,000.00
01-4191-402-36-000	Contracted Services - Planning Board	27,477.00	13,237.51	48,734.50	13,500.00	10,000.00	10,000.00	10,000.00
Planning Board Total		38,082.37	22,994.36	57,878.77	25,500.00	35,000.00	35,000.00	35,000.00