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MEMORANDUM

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

FROM: Michael Behrendt, Durham Town Planner

DATE: October 14, 2022

SUBJ: **Proposed 2023 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2022 operating budget from the 2022 budget for the Durham Planning Department. Nothing significant has changed from the prior year.

2023 Town Council Approved

Town of Durham

		2 2019	3 2020	4 2021	5 2022	6 2022	7 2023	8 2023	9 2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED AS OF 12/15/22	DEPT HEAD PROPOSED	TOWN ADMIN PROPOSED	TOWN COUNCIL APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Planning and Zoning									
Planning Dept									
01-4191-401-01-010	F-T Wages - Planning Dept	113,440.97	116,853.94	121,515.75	123,700.00	127,170.87	124,500.00	124,500.00	124,500.00
<i>Narrative for Column # 7</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	0.00
01-4191-401-01-030	O-T Wages - Planning Dept	88.59	102.72	98.96	500.00	274.02	500.00	500.00	500.00
01-4191-401-01-090	Ins Buy-Out (Wages)- Planning	0.00	0.00	0.00	0.00	181.35	600.00	600.00	600.00
01-4191-401-01-910	Wage Accrual - Planning Dept	500.84	1,106.32	522.59	0.00	-4,636.17	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	7,102.77	7,352.45	7,595.79	7,700.00	7,643.91	7,800.00	7,800.00	7,800.00
01-4191-401-02-320	Medicare - Planning Dept	1,661.05	1,719.57	1,776.37	1,800.00	1,787.82	1,800.00	1,800.00	1,800.00
01-4191-401-02-330	Retirement - Planning Dept	12,762.04	13,187.66	15,541.93	17,500.00	17,266.86	17,200.00	17,200.00	17,200.00
01-4191-401-03-610	Health & Dental - Planning Dept	25,456.08	25,733.40	26,286.18	27,200.00	27,487.36	28,700.00	27,600.00	27,600.00
01-4191-401-03-630	Life - Planning Dept	176.04	164.04	152.04	200.00	155.21	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	638.12	665.48	672.24	700.00	711.92	700.00	700.00	700.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	44.00	0.00	30.00	100.00	40.00	100.00	100.00	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	184.00	200.00	163.00	200.00	200.00	200.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	1,493.59	35.37	33.88	1,300.00	53.29	1,300.00	1,300.00	1,300.00
01-4191-401-18-000	Cell Phones - Planning	777.30	625.36	1,083.76	800.00	590.29	800.00	800.00	800.00
01-4191-401-25-000	Office & Computer Supplies - Planning Dept	481.92	651.66	454.26	600.00	932.15	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	136.19	10.25	119.40	200.00	55.16	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	86.23	56.70	61.00	0.00	14.00	0.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dept	2,856.87	420.00	915.38	1,300.00	970.92	1,300.00	1,300.00	1,300.00
01-4191-401-29-000	Membership Dues - Planning Dept	701.00	650.00	1,774.00	700.00	1,317.00	800.00	800.00	800.00
01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	71.15	0.00	100.00	0.00	100.00	100.00	100.00
01-4191-401-35-000	Work study (non payroll wages) - Planning Dept	383.38	0.00	0.00	500.00	0.00	600.00	600.00	600.00
01-4191-401-36-000	Contracted Services - Planning Dept	4,902.55	4,260.27	7,934.17	2,100.00	4,269.37	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 7</i>									
Costs for off site storage of documents, temporary help for Admin's vacation and any specialized outside inspections required.									
01-4191-401-39-000	Consultants - Planning Dept	0.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,097.04	1,021.21	887.15	1,200.00	1,066.45	1,200.00	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	11.99	97.30	82.28	100.00	25.00	100.00	100.00	100.00
01-4191-401-96-000	Capital - Planning Dept	1,023.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning Dept Total		176,006.17	174,984.85	188,200.13	189,000.00	187,576.78	191,300.00	189,700.00	189,700.00

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		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Planning Board									
01-4191-402-01-010	F-T Wages - Planning Board	0.00	0.00	116.25	0.00	610.00	0.00	0.00	0.00
01-4191-402-01-020	P-T Wages - Planning Board	3,150.00	2,650.00	10,725.63	15,700.00	14,785.00	18,700.00	18,700.00	18,700.00
Narrative for Column # 7									
Wages for minute taker.									
01-4191-402-01-030	O-T Wages - PlanningBoard	0.00	0.00	404.41	0.00	377.54	0.00	0.00	0.00
01-4191-402-01-920	Wage Accrual - Planning Board	0.00	0.00	342.18	0.00	-342.18	0.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	195.30	164.30	718.53	1,000.00	956.71	1,200.00	1,200.00	1,200.00
01-4191-402-02-320	Medicare - Planning Board	45.72	38.46	168.10	200.00	223.82	300.00	300.00	300.00
01-4191-402-02-330	Retirement - Planning Board	0.00	0.00	78.17	0.00	44.34	0.00	0.00	0.00
01-4191-402-04-010	S.U.T.A. - Planning Board	13.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00
01-4191-402-04-020	Workers Comp - Planning Board	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-26-000	Postage - Planning Board	2,462.22	2,738.65	1,753.37	2,500.00	2,343.34	2,500.00	2,500.00	2,500.00
01-4191-402-28-000	Professional / Staff Dev - Planning Board	470.00	0.00	0.00	500.00	140.00	500.00	500.00	500.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,411.61	3,552.86	2,859.19	5,000.00	1,874.24	5,000.00	4,000.00	4,000.00
01-4191-402-36-000	Contracted Services - Planning Board	13,237.51	48,734.50	44,627.47	10,000.00	9,585.90	0.00	0.00	0.00
Planning Board Total		22,994.36	57,878.77	61,793.30	35,000.00	30,598.71	28,300.00	27,300.00	27,300.00