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MEMORANDUM

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

FROM: Michael Behrendt, Durham Town Planner

DATE: October 14, 2025

SUBJ: **Proposed 2026 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2026 operating budget from the 2025 budget for the Durham Planning Department except for Travel and Mileage. I think that item was inadvertently reduced substantially last year. The current proposal is in line with the historical amount allocated. Thank you.

2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		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
					BUDGET	Thru 9/30/2025	Proposed	Proposed		
		As of December	As of December	As of Year End		As of September				
Planning Dept										
206 01-4191-401-01-010	F-T Wages - Planning Dept	127,170.87	132,506.31	144,142.10	147,200.00	112,717.97	153,410.00	153,410.00	6,210.00	4%
Narrative for Column # 6										
This line includes the wages for the Planner and 1/3 of the cost of the Administrative Assistant (shared with the Assessor and Building/Code Enforcement).										
207 01-4191-401-01-020	P-T Wages - Planning Dept	0.00	0.00	0.00	0.00	0.00	6,100.00	6,100.00	6,100.00	100%
Narrative for Column # 6										
Addition of a 16 hour per week college student to assist with administrative duties to be split between Planning, Building/Code Enforcement and Assessing.										
208 01-4191-401-01-030	O-T Wages - Planning Dept	274.02	50.67	0.00	500.00	170.83	500.00	500.00	0.00	
209 01-4191-401-01-090	Ins Buy-Out (Wages)- Planning	181.35	761.22	1,091.48	700.00	902.29	1,010.00	1,050.00	350.00	44%
210 01-4191-401-01-910	Wage Accrual - Planning Dept	116.89	476.06	1,673.26	0.00	-6,902.38	0.00	0.00	0.00	
211 01-4191-401-02-310	Soc Sec - Planning Dept	7,938.59	8,295.28	9,129.40	9,200.00	6,632.35	9,980.00	9,980.00	780.00	8%
212 01-4191-401-02-320	Medicare - Planning Dept	1,856.74	1,939.98	2,135.29	2,200.00	1,551.10	2,330.00	2,330.00	130.00	6%
213 01-4191-401-02-330	Retirement - Planning Dept	17,932.30	18,241.77	19,728.25	19,400.00	14,037.70	19,620.00	19,620.00	220.00	1%
214 01-4191-401-03-610	Health & Dental - Planning Dept	27,487.36	27,972.62	30,093.66	32,800.00	27,020.80	35,040.00	36,880.00	4,080.00	7%
215 01-4191-401-03-630	Life - Planning Dept	155.21	148.87	144.00	200.00	100.55	140.00	140.00	-60.00	-30%
216 01-4191-401-03-640	STD - Planning Dept	711.92	680.11	714.18	800.00	688.65	910.00	910.00	110.00	14%
217 01-4191-401-04-010	S.U.T.A. - Planning Dept	40.00	30.00	20.00	100.00	26.67	60.00	10.00	-90.00	-40%
218 01-4191-401-04-020	Workers Comp - Planning Dept	200.00	187.00	300.00	300.00	242.32	300.00	300.00	0.00	
219 01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	53.29	1,675.01	941.68	300.00	1,283.10	2,500.00	2,500.00	2,200.00	733%
220 01-4191-401-18-000	Cell Phones - Planning	631.06	507.16	422.20	1,300.00	413.17	1,300.00	1,300.00	0.00	
221 01-4191-401-25-000	Office & Computer Supplies - Planning Dept	932.15	480.01	462.22	800.00	153.08	800.00	800.00	0.00	
222 01-4191-401-26-000	Postage - Planning Dept	55.73	861.36	946.49	600.00	740.90	600.00	600.00	0.00	
223 01-4191-401-27-000	Printing - Planning Dept	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
224 01-4191-401-28-000	Professional / Staff Dev - Planning Dept	970.92	1,312.92	3,077.91	1,300.00	1,592.12	1,300.00	1,300.00	0.00	
225 01-4191-401-29-000	Membership Dues - Planning Dept	1,317.00	709.00	561.00	800.00	574.00	800.00	800.00	0.00	
226 01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	10.00	0.00	100.00	10.00	100.00	100.00	0.00	
227 01-4191-401-35-000	Work study (non payroll wages) - Planning De	0.00	0.00	0.00	600.00	0.00	600.00	0.00	-600.00	
228 01-4191-401-36-000	Contracted Services - Planning Dept	1,394.37	1,537.33	2,429.42	21,500.00	5,034.50	5,000.00	5,000.00	-16,500.00	-77%
Narrative for Column # 6										
Costs for off site storage of documents and temporary help for AA's leave (shared with Assessing/Code Enforcement). Funds previously budgeted in this line to cover specialized outside inspections has been moved to the Engineering Division.										
229 01-4191-401-39-000	Consultants - Planning Dept	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	
230 01-4191-401-53-000	Office Equip Maint - Planning Dept	1,066.45	1,342.62	1,422.62	1,200.00	817.16	1,200.00	1,200.00	0.00	
231 01-4191-401-89-000	Miscellaneous - Planning Dept	25.00	64.00	819.50	0.00	16.78	0.00	0.00	0.00	
232 01-4850-401-00-000	Use of Donations/Grants - Planning	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Planning Dept Total		190,525.22	219,989.30	220,254.66	241,900.00	167,823.66	243,600.00	244,830.00	2,930.00	1%