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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**

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

## 2021 Town Administrator Proposed Budget

### Town of Durham

		1 2016	2 2017	3 2018	4 2019	5 2020	6 2020	7 2021	8 2021	9 \$ DIFFERENCE	10 % DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	09/30/2020	PROPOSED	PROPOSED		
<b>Planning and Zoning</b>											
<b>Planning Dept</b>											
01-4191-401-01-010	F-T Wages - Planning Dept	104,882.26	107,019.17	110,061.06	113,440.97	116,600.00	84,597.92	121,300.00	121,300.00	4,700.00	4%
	<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).										
01-4191-401-01-030	O-T Wages - Planning Dept	172.84	365.86	292.19	88.59	500.00	87.37	500.00	500.00	0.00	
01-4191-401-01-910	Wage Accrual - Planning Dept	-91.11	17.01	465.96	500.84	0.00	-3,007.26	0.00	0.00	0.00	
01-4191-401-02-310	Soc Sec - Planning Dept	6,507.73	6,658.99	6,908.10	7,102.77	7,300.00	5,096.58	7,600.00	7,600.00	300.00	4%
01-4191-401-02-320	Medicare - Planning Dept	1,521.93	1,557.46	1,615.56	1,661.05	1,700.00	1,191.97	1,800.00	1,800.00	100.00	6%
01-4191-401-02-330	Retirement - Planning Dept	11,643.92	12,069.24	12,517.12	12,762.04	13,100.00	9,123.45	15,400.00	15,400.00	2,300.00	18%
01-4191-401-03-610	Health & Dental - Planning Dept	29,456.56	30,713.58	31,143.72	25,456.08	33,400.00	21,416.54	26,700.00	25,700.00	-7,700.00	-23%
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	190.02	176.04	200.00	138.70	200.00	200.00	0.00	
01-4191-401-03-640	STD - Planning Dept	728.09	804.33	684.26	638.12	700.00	562.24	700.00	700.00	0.00	
01-4191-401-04-010	S.U.T.A. - Planning Dept	59.00	64.00	31.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4191-401-04-020	Workers Comp - Planning Dept	165.00	146.00	150.00	184.00	200.00	200.00	200.00	200.00	0.00	
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	1,240.18	271.98	1,134.49	1,493.59	1,500.00	0.00	1,500.00	1,250.00	-250.00	-17%
01-4191-401-18-000	Cell Phones - Planning	770.01	770.72	780.29	777.30	800.00	428.53	800.00	800.00	0.00	
01-4191-401-25-000	Office & Computer Supplies - Planning Dept	483.34	482.22	710.96	481.92	600.00	302.21	600.00	600.00	0.00	
01-4191-401-26-000	Postage - Planning Dept	31.11	513.80	20.60	136.19	200.00	8.75	200.00	200.00	0.00	
01-4191-401-27-000	Printing - Planning Dept	234.83	996.00	106.50	86.23	0.00	14.00	0.00	0.00	0.00	
01-4191-401-28-000	Professional / Staff Dev - Planning Dept	1,035.19	2,896.48	1,914.00	2,856.87	1,500.00	145.00	1,500.00	1,250.00	-250.00	-17%
01-4191-401-29-000	Membership Dues - Planning Dept	290.00	465.00	620.00	701.00	700.00	650.00	700.00	700.00	0.00	
	<i>Narrative for Column # 7</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	176.49	45.00	39.00	0.00	100.00	71.15	100.00	100.00	0.00	
01-4191-401-35-000	Work study (non payroll wages) - Planning De	226.58	194.10	407.41	383.38	500.00	0.00	500.00	500.00	0.00	
01-4191-401-36-000	Contracted Services - Planning Dept	1,518.16	3,284.63	1,770.22	2,027.55	5,500.00	739.40	5,600.00	3,500.00	-2,000.00	-36%
	<i>Narrative for Column # 7</i>										
	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	-500.00	3,839.42	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
01-4191-401-53-000	Office Equip Maint - Planning Dept	1,003.24	1,323.73	1,048.48	1,097.04	1,200.00	706.36	1,200.00	1,200.00	0.00	
01-4191-401-89-000	Miscellaneous - Planning Dept	0.00	96.50	16.50	11.99	100.00	97.30	100.00	100.00	0.00	
01-4191-401-96-000	Capital - Planning Dept	0.00	0.00	0.00	1,023.61	0.00	0.00	0.00	0.00	0.00	
<b>Planning Dept Total</b>		<b>161,759.35</b>	<b>174,799.22</b>	<b>172,627.44</b>	<b>173,131.17</b>	<b>187,000.00</b>	<b>122,570.21</b>	<b>187,800.00</b>	<b>184,200.00</b>	<b>-2,800.00</b>	<b>-1%</b>

## 2021 Town Administrator Proposed Budget

### Town of Durham

		1 2016	2 2017	3 2018	4 2019	5 2020	6 2020 09/30/2020	7 2021 PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR		
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
<b>Planning Board</b>											
01-4191-402-01-020	P-T Wages - Planning Board	3,642.00	3,525.00	3,275.00	3,150.00	3,700.00	1,325.00	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	0.00	0.00	0.00	
01-4191-402-02-310	Soc Sec - Planning Board	225.80	218.55	203.05	195.30	200.00	82.15	200.00	200.00	0.00	
01-4191-402-02-320	Medicare - Planning Board	52.86	51.16	47.53	45.72	100.00	19.23	100.00	100.00	0.00	
01-4191-402-04-010	S.U.T.A. - Planning Board	11.00	17.00	15.00	13.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-04-020	Workers Comp - Planning Board	6.00	5.00	5.00	9.00	0.00	0.00	0.00	0.00	0.00	
01-4191-402-26-000	Postage - Planning Board	1,484.55	2,350.34	2,852.52	2,462.22	2,500.00	2,049.10	2,500.00	2,500.00	0.00	
01-4191-402-28-000	Professional / Staff Dev - Planning Board	165.00	55.00	420.00	470.00	500.00	0.00	500.00	500.00	0.00	
01-4191-402-32-000	Adv / Legal Notices - Planning Board	2,691.39	3,508.61	3,787.27	3,411.61	5,000.00	3,186.84	5,000.00	5,000.00	0.00	
01-4191-402-36-000	Contracted Services - Planning Board	8,080.59	40,610.87	27,477.00	13,237.51	30,000.00	31,127.00	23,500.00	13,500.00	-16,500.00	-55%
	<i>Narrative for Column # 7</i>										
	\$ 3,500 Minute taker for meetings										
	\$20,000 Rick Taintor - Contract Planner for Mill Plaza project										
	<i>Narrative for Column # 8</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.										
<b>Planning Board Total</b>		<b>16,359.19</b>	<b>50,341.53</b>	<b>38,082.37</b>	<b>22,994.36</b>	<b>42,000.00</b>	<b>37,789.32</b>	<b>35,500.00</b>	<b>25,500.00</b>	<b>-16,500.00</b>	<b>-39%</b>