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## MEMORANDUM

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

FROM: Michael Behrendt, Director of Planning and Community Development

DATE: October 15, 2014

SUBJ: **Proposed 2015 Planning Budget**

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We are not proposing any increases in any discretionary items for the 2015 operating budget over the 2014 budget (Some increases that I proposed have been reduced in the Town Administrator's budget). Here are the key items:

Consultants – Planning Department (down from \$20,000 that I proposed). Proposed for \$5,000 in Town Administrator's budget. This is allocated for any zoning or regulatory projects that might arise, or possibly for the Master Plan should additional funds be needed.

Contracted Services – Planning Board (Planning Board budget). This item includes \$30,000 for the Master Plan update. The current draft chapters will be completed and adopted and five new chapters will be written starting in 2015, including Cultural Resources, Proposed Land Use, Public Facilities, Transportation, and University Relations (and any other chapter that the Planning Board might deem appropriate).

General Supplies – H.D.C. (Historic District Commission budget). The \$1,500 proposed by the Town Administrator would cover special events and projects such as having a booth at Durham Day, educational events, and other miscellaneous expenses (such as the commemoration of the Smith Chapel held recently).

The proposed 2015 budget will be adequate for the Planning Department to carry out its regular and special duties, including review of Planning Board and Historic District Commission applications, oversight of approved Planning Board projects, overhaul of the Site Plan Regulations, coordination of the ongoing Master Plan update, and addressing other planning-related issues and projects that arise.

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2012	2 2013	3 2014	4 2014	5 2015	6 2015	7 2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30 As of November	PROPOSED	PROPOSED	APPROVED
<b>Planning Dept</b>								
01-4191-401-01-010	F-T Wages - Planning Dept	109,275.64	98,672.23	100,755.00	92,818.84	100,838.00	100,838.00	100,838.00
Narrative for Column # 5								
Includes full-time Planner and 1/3 of the cost of the Administrative Assistant in the Planning, Zoning and Assessing Departments.								
01-4191-401-01-020	P-T Wages - Planning Dept	106.70	0.00	0.00	0.00	6,500.00	0.00	0.00
Narrative for Column # 5								
Addition of a 25 hour a week person to handle customer service and assist with assessing duties. Cost to be split between Planning, Zoning and Assessing.								
Narrative for Column # 6								
T.A. eliminated part-time position.								
01-4191-401-01-030	O-T Wages - Planning Dept	257.56	263.82	0.00	662.43	0.00	0.00	0.00
01-4191-401-01-910	F-T Wages - Planning Dept - Accrual	772.28	902.28	0.00	-5,090.99	0.00	0.00	0.00
01-4191-401-01-920	P-T Wages - Planning Dept - Accrual	-106.70	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,838.96	6,194.38	6,308.00	5,480.28	6,655.00	6,252.00	6,252.00
01-4191-401-02-320	Medicare - Planning Dept	1,599.45	1,448.58	1,475.00	1,281.56	1,556.00	1,462.00	1,462.00
01-4191-401-02-330	Retirement - Planning Dept	9,706.88	9,860.75	11,277.00	9,519.62	11,062.00	11,062.00	11,062.00
01-4191-401-03-610	Health & Dental - Planning Dept	24,434.13	25,914.54	28,056.00	27,417.66	29,585.00	29,585.00	29,585.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	200.00	187.00	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	568.90	608.85	612.00	592.18	708.00	708.00	708.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	259.00	206.00	210.00	197.94	259.00	210.00	210.00
01-4191-401-04-020	Workers Comp - Planning Dept	90.00	107.00	112.00	113.00	129.00	121.00	121.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dept	987.86	1,064.30	1,000.00	238.00	1,000.00	1,000.00	1,000.00
01-4191-401-17-000	Telephone / Fax - Planning Dept	644.15	628.21	0.00	0.00	0.00	0.00	0.00
01-4191-401-25-000	Office & Computer Supplies - Planning	1,160.56	718.12	600.00	605.90	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	33.47	49.07	200.00	191.41	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	195.34	283.75	1,000.00	0.00	1,000.00	1,000.00	1,000.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dept	3,086.65	1,163.71	3,500.00	1,975.88	3,500.00	3,500.00	3,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	685.00	710.00	900.00	100.00	900.00	900.00	900.00

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

gjablonski  
ReportBudgetMF

		1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
<b>01-4191-401-30-000</b>	Books & Pubs - Planning Dept	106.75	0.00	750.00	13.00	750.00	750.00	750.00
<b>01-4191-401-35-000</b>	Work study (non payroll wages) - Plann	828.75	1,431.11	1,500.00	976.98	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
Work Study Student split between Planning, Zoning and Assessing Departments. This student will assist the Administrative Assistant in the office to spend her time on more important, complex, demanding and sensitive functions.								
1 Student - Fall & Spring Semesters 10-15 hrs/wk								
1 Student - Summer 20 hrs/wk								
<b>01-4191-401-36-000</b>	Contracted Services - Planning Dept	4,088.36	16,065.83	11,390.00	15,731.31	16,390.00	1,390.00	1,390.00
<i>Narrative for Column # 5</i>								
\$ 1,000 Temporary to cover Administrative Assistant vacations								
\$ 390 Off Site Storage of Documents								
\$15,000 Pedestrian-Bicycle master plan consultant services and related infrastructure (requested by the Durham Energy Committee)								
<i>Narrative for Column # 6</i>								
*Town Administrator removed funds for Pedestrian-Bicycle Master Plan Consultant Services.								
<b>01-4191-401-39-000</b>	Consultants - Planning Dept	19,711.40	2,975.00	15,000.00	15,000.00	20,000.00	5,000.00	5,000.00
<i>Narrative for Column # 5</i>								
For various zoning and regulatory projects that will arise.								
<b>01-4191-401-53-000</b>	Office Equip Maint - Planning Dept	0.00	0.00	648.00	80.00	648.00	648.00	648.00
<i>Narrative for Column # 5</i>								
Lease of copier/printer								
<b>01-4191-401-89-000</b>	Miscellaneous - Planning Dept	92.13	73.29	200.00	187.34	200.00	200.00	200.00
<b>01-4191-401-96-000</b>	Capital - Planning Dept	469.33	0.00	750.00	200.00	750.00	750.00	750.00
<i>Narrative for Column # 5</i>								
For miscellaneous office furniture in new building.								
<b>Planning Dept Total</b>		<b>186,096.55</b>	<b>169,544.82</b>	<b>186,443.00</b>	<b>168,479.34</b>	<b>204,930.00</b>	<b>167,876.00</b>	<b>167,876.00</b>

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<b>Planning Board</b>							
01-4191-402-01-020	P-T Wages - Planning Board	3,900.00	3,400.00	3,650.00	4,317.00	3,650.00	3,650.00
01-4191-402-01-920	P-T Wages - Planning Board - Accrual	0.00	167.00	0.00	-167.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	241.80	221.15	226.00	257.30	226.00	226.00
01-4191-402-02-320	Medicare - Planning Board	56.61	51.77	53.00	60.24	53.00	53.00
01-4191-402-04-010	S.U.T.A. - Planning Board	47.00	0.00	28.00	26.34	28.00	28.00
01-4191-402-04-020	Workers Comp - Planning Board	5.00	5.00	4.00	4.00	4.00	4.00
01-4191-402-26-000	Postage - Planning Board	2,786.12	2,901.14	3,000.00	2,505.61	3,000.00	3,000.00
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	0.00	60.00	600.00	0.00	600.00	200.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	3,735.20	2,519.65	2,500.00	2,656.50	2,500.00	2,500.00
01-4191-402-36-000	Contracted Services - Planning Board	42,575.00	62,465.00	40,000.00	58,920.96	40,000.00	52,000.00
<i>Narrative for Column # 5</i> \$10,000 Minute Taker \$30,000 Master Plan Update <i>Narrative for Column # 6</i> Town Administrator increased Master Plan Update to \$42,000.							
<b>Planning Board Total</b>	<b>53,346.73</b>	<b>71,790.71</b>	<b>50,061.00</b>	<b>68,580.95</b>	<b>50,061.00</b>	<b>61,661.00</b>	<b>61,661.00</b>