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MEMORANDUM

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

FROM: Michael Behrendt, Director of Planning and Community Development

DATE: September 29, 2015

SUBJ: **Proposed 2016 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2016 operating budget from the 2015 budget. Here are some key items:

Consultants – Planning Department. I would like to keep this at \$5,000. There is a reasonable chance that we will not use these funds as we have frequently not in the past. However, it is useful as a contingency fund should we need to hire a consultant to do a special project or should we need additional funds for the Master Plan.

Contracted Services – Planning Board (Planning Board budget). This item includes \$30,000 for the Master Plan update. We will start work on the Proposed Land Use Chapter in early 2016 and work on it throughout the year. It is the only chapter that we will work on in 2016.

General Supplies – H.D.C. (Historic District Commission budget). The proposed \$1,500 would cover installation of plaques and directional signage, special events, special projects, and other miscellaneous expenses.

The proposed 2016 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; continued work on changes to the Site Plan Regulations, Subdivision Regulations, and Zoning Ordinance; coordination of the ongoing Master Plan update; and addressing other planning-related issues and projects that arise.

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	98,672.23	104,503.41	102,827.00	99,028.68	104,896.00	104,896.00	104,896.00
	<i>Narrative for Column # 5</i>							
	Wages for Planning Director and 1/3 of the cost of the Administrative Assistant in the Planning, Zoning and Assessing Departments including payments for sick leave bonus and longevity.							
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	263.82	726.02	0.00	393.37	0.00	0.00	0.00
01-4191-401-01-910	Wage Accrual - Planning Dept	902.28	-3,926.62	0.00	-1,164.37	0.00	0.00	0.00
01-4191-401-01-920	P-T Wages - Planning Dept - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,194.38	6,282.05	6,375.00	6,092.09	6,504.00	6,504.00	6,504.00
01-4191-401-02-320	Medicare - Planning Dept	1,448.58	1,469.06	1,491.00	1,424.72	1,521.00	1,521.00	1,521.00
01-4191-401-02-330	Retirement - Planning Dept	9,860.75	10,910.29	11,276.00	10,790.18	11,717.00	11,717.00	11,717.00
01-4191-401-03-610	Health & Dental - Planning Dept	25,914.54	27,417.66	29,585.00	28,682.04	30,368.00	30,368.00	30,368.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	200.00	204.00	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	608.85	649.78	708.00	668.89	647.00	647.00	647.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	206.00	197.94	210.00	171.02	105.00	105.00	105.00
01-4191-401-04-020	Workers Comp - Planning Dept	107.00	113.00	121.00	130.00	147.00	147.00	147.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,064.30	973.35	1,000.00	1,427.74	1,000.00	1,500.00	1,500.00
01-4191-401-17-000	Telephone / Fax - Planning Dept	628.21	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-401-18-000	Cell Phones - Planning	0.00	0.00	0.00	0.00	0.00	750.00	750.00
	<i>Narrative for Column # 5</i>							
	Previously budgeted under Emergency Management.							
01-4191-401-25-000	Office & Computer Supplies - Planning	718.12	607.56	600.00	738.82	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	49.07	192.37	200.00	50.19	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	283.75	0.00	1,000.00	0.00	1,000.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	Funds for printing Master Plan upon completion.							

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01-4191-401-28-000	Professional / Staff Dev - Planning Dep	1,163.71	1,975.88	3,500.00	120.00	3,500.00	2,500.00	2,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	710.00	100.00	900.00	295.00	900.00	900.00	900.00
	<i>Narrative for Column # 5</i> American Planners Association, Congress for New Urbanism, NH Planners Association, NH Preservation Alliance.							
01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	13.00	750.00	0.00	750.00	250.00	250.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	1,431.11	1,149.94	1,500.00	640.54	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							
01-4191-401-36-000	Contracted Services - Planning Dept	16,065.83	16,772.78	1,390.00	1,786.00	1,950.00	1,950.00	1,950.00
	<i>Narrative for Column # 5</i> \$ 1,500 Temporary to cover Administrative Assistant vacations \$ 450 Off Site Storage of Documents							
01-4191-401-39-000	Consultants - Planning Dept	2,975.00	0.00	5,000.00	500.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i> For various zoning and regulatory projects that will arise.							
01-4191-401-53-000	Office Equip Maint - Planning Dept	0.00	128.33	648.00	675.19	850.00	850.00	850.00
	<i>Narrative for Column # 5</i> Lease of copier/printer with additional monies for color copies.							
01-4191-401-89-000	Miscellaneous - Planning Dept	73.29	187.34	200.00	38.12	200.00	200.00	200.00
01-4191-401-96-000	Capital - Planning Dept	0.00	200.00	750.00	0.00	200.00	200.00	200.00
Planning Dept Total		169,544.82	170,847.14	170,231.00	152,692.22	173,755.00	173,005.00	173,005.00

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Planning Board								
01-4191-402-01-020	P-T Wages - Planning Board	3,400.00	4,317.00	3,650.00	3,790.00	3,650.00	3,650.00	3,650.00
	<i>Narrative for Column # 5</i>							
	The Planning Board Chair is paid \$650 a year and the six regular members are paid \$500 a year.							
01-4191-402-01-920	Wage Accrual - Planning Board	167.00	-167.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-02-310	Soc Sec - Planning Board	221.15	257.30	226.00	234.98	226.00	226.00	226.00
01-4191-402-02-320	Medicare - Planning Board	51.77	60.24	53.00	55.01	53.00	53.00	53.00
01-4191-402-04-010	S.U.T.A. - Planning Board	0.00	26.34	28.00	113.76	20.00	20.00	20.00
01-4191-402-04-020	Workers Comp - Planning Board	5.00	4.00	4.00	5.00	5.00	5.00	5.00
01-4191-402-26-000	Postage - Planning Board	2,901.14	2,964.48	3,000.00	3,156.67	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i>							
	Mailing of notices to applicant abutters.							
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	60.00	392.03	200.00	165.00	200.00	200.00	200.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	2,519.65	3,010.70	2,500.00	5,525.37	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 5</i>							
	Notices placed in the paper per RSA requirements.							
01-4191-402-36-000	Contracted Services - Planning Board	62,465.00	68,695.49	52,000.00	49,857.58	40,000.00	10,000.00	10,000.00
	<i>Narrative for Column # 5</i>							
	\$10,000 Minute Taker for Planning Board							
	\$30,000 Master Plan Update - Future Land Use Chapter							
	<i>Narrative for Column # 6</i>							
	Town Administrator eliminated funds for Master Plan Update and delayed completion of Future Land Use Chapter to 2017.							
Planning Board Total		71,790.71	79,560.58	61,661.00	62,903.37	53,154.00	23,154.00	23,154.00