



Director of Planning and
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Town Of Durham
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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 2, 2016

SUBJ: **Proposed 2017 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2017 operating budget from the 2016 budget. Here are some key items:

Planning Board - Contracted Services. (Planning Board budget). This item includes \$30,000 for the update for the Land Use Chapter of the Master Plan. I have a preliminary estimate of \$26,300 and scope of duties from Strafford Regional Planning Commission for this chapter. The additional amount will give us a cushion if the actual project costs somewhat more than SRPC's preliminary estimate. Given our experience with the master plan in recent years, however, it is likely that the actual cost could be a fair amount higher. There is also a possibility that the process will extend into 2018.

2017 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2014 EXPENDED As of Year End	2 2015 EXPENDED As of Year End	3 2016 BUDGETED As of December	4 2016 EXPENDED AS OF 12/19/16 As of December	5 2017 DEPT HEAD PROPOSED	6 2017 TOWN ADM PROPOSED	7 2017 COUNCIL APPROVED
Planning and Zoning							
Planning Dept							
01-4191-401-01-010	F-T Wages - Planning Dept	104,503.41	103,036.69	104,896.00	100,875.20	107,236.00	107,300.00
<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
01-4191-401-01-030	O-T Wages - Planning Dept	726.02	393.37	0.00	172.84	0.00	0.00
01-4191-401-01-910	Wage Accrual - Planning Dept	-3,926.62	950.19	0.00	-2,114.56	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
01-4191-401-02-310	Soc Sec - Planning Dept	6,282.05	6,471.69	6,504.00	6,133.85	6,649.00	6,700.00
01-4191-401-02-320	Medicare - Planning Dept	1,469.06	1,513.49	1,521.00	1,434.49	1,555.00	1,500.00
01-4191-401-02-330	Retirement - Planning Dept	10,910.29	11,474.08	11,717.00	10,970.31	12,091.00	12,000.00
01-4191-401-03-610	Health & Dental - Planning Dept	27,417.66	28,682.04	30,368.00	29,456.56	29,861.00	31,400.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	200.00	204.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	649.78	668.89	647.00	728.09	836.00	850.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	197.94	171.02	105.00	59.00	60.00	60.00
01-4191-401-04-020	Workers Comp - Planning Dept	113.00	130.00	147.00	165.00	161.00	150.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	973.35	1,574.65	1,500.00	887.35	1,500.00	1,500.00
01-4191-401-17-000	Telephone / Fax - Planning Dept	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-401-18-000	Cell Phones - Planning	0.00	0.00	750.00	705.88	750.00	750.00
01-4191-401-25-000	Office & Computer Supplies - Planning	607.56	818.84	600.00	479.35	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	192.37	66.14	200.00	31.11	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	0.00	167.00	500.00	234.83	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	1,975.88	120.00	2,500.00	985.19	2,000.00	1,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	100.00	295.00	900.00	290.00	500.00	500.00

Narrative for Column # 5

American Planners Association, Congress for New Urbanism, NH Planners Association, NH Preservation Alliance.

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01-4191-401-30-000	Books & Pubs - Planning Dept	13.00	0.00	250.00	176.49	150.00	150.00	150.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	1,149.94	672.83	1,500.00	226.58	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.							
01-4191-401-36-000	Contracted Services - Planning Dept	16,772.78	2,173.44	1,950.00	1,112.16	2,050.00	2,050.00	2,050.00
	<i>Narrative for Column # 5</i> \$ 1,500 Temporary to cover Administrative Assistant vacations \$ 550 Off Site Storage of Documents (\$450 yearly fee and \$100 to send more boxes this year)							
01-4191-401-39-000	Consultants - Planning Dept	0.00	500.00	5,000.00	-500.00	5,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i> For various zoning and regulatory projects that may arise.							
01-4191-401-53-000	Office Equip Maint - Planning Dept	128.33	714.73	850.00	954.91	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 5</i> Lease of copier/printer with additional monies for color copies.							
01-4191-401-89-000	Miscellaneous - Planning Dept	187.34	38.12	200.00	0.00	200.00	200.00	200.00
01-4191-401-96-000	Capital - Planning Dept	200.00	250.00	200.00	0.00	200.00	200.00	200.00
Planning Dept Total		170,847.14	161,086.21	173,005.00	153,668.63	174,499.00	173,510.00	173,510.00

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Planning Board							
01-4191-402-01-020 P-T Wages - Planning Board	4,317.00	3,790.00	3,650.00	3,642.00	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	0.00	0.00	0.00	0.00	0.00	0.00
01-4191-402-02-310 Soc Sec - Planning Board	257.30	234.98	226.00	225.80	226.00	225.00	225.00
01-4191-402-02-320 Medicare - Planning Board	60.24	55.01	53.00	52.86	53.00	50.00	50.00
01-4191-402-04-010 S.U.T.A. - Planning Board	26.34	113.76	20.00	11.00	12.00	25.00	25.00
01-4191-402-04-020 Workers Comp - Planning Board	4.00	5.00	5.00	6.00	5.00	5.00	5.00
01-4191-402-26-000 Postage - Planning Board	2,964.48	3,202.67	3,000.00	1,233.82	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	392.03	165.00	200.00	165.00	200.00	200.00	200.00
01-4191-402-32-000 Adv / Legal Notices - Planning Board	3,010.70	5,652.13	6,000.00	2,515.39	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	68,695.49	51,135.08	10,000.00	5,551.25	40,000.00	40,000.00	40,000.00
<i>Narrative for Column # 5</i>							
\$10,000 Minute Taker for Planning Board							
\$30,000 Master Plan Update - Land Use Chapter							
Planning Board Total	79,560.58	64,353.63	23,154.00	13,403.12	53,146.00	53,155.00	53,155.00