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MEMORANDUM

TO: Gail Jablonski
FROM: Michael Behrendt, Durham Town Planner
DATE: September 20, 2018
SUBJ: Proposed 2019 budget

Here is an overview of my proposed 2019 operating budget. I am proposing exact level funding for the various discretionary items in the Planning Department budget with the exception of the capital item for a scanner and filing cabinet and a proposed \$200 increase for contracted services for off site storage and a temp for Karen's vacation.

2019 Town Council Approved Budget

Town of Durham

		1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
Planning and Zoning								
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	104,882.26	107,019.17	109,600.00	105,883.59	112,100.00	112,100.00	112,100.00
Narrative for Column # 5								
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).								
01-4191-401-01-020	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	172.84	365.86	0.00	292.19	500.00	500.00	500.00
01-4191-401-01-910	Wage Accrual - Planning Dept	-91.11	17.01	0.00	-2,040.46	0.00	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,507.73	6,658.99	6,800.00	6,493.70	7,000.00	7,000.00	7,000.00
01-4191-401-02-320	Medicare - Planning Dept	1,521.93	1,557.46	1,600.00	1,518.64	1,600.00	1,600.00	1,600.00
01-4191-401-02-330	Retirement - Planning Dept	11,643.92	12,069.24	12,500.00	11,756.50	13,100.00	12,700.00	12,700.00
01-4191-401-03-610	Health & Dental - Planning Dept	29,456.56	30,713.58	33,200.00	31,143.72	34,300.00	33,600.00	33,600.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	200.00	190.02	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	728.09	804.33	800.00	684.26	700.00	700.00	700.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	59.00	64.00	60.00	31.00	100.00	100.00	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	165.00	146.00	200.00	150.00	200.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,240.18	271.98	1,500.00	1,134.49	1,500.00	1,500.00	1,500.00
01-4191-401-18-000	Cell Phones - Planning	770.01	770.72	750.00	715.86	750.00	750.00	750.00
01-4191-401-25-000	Office & Computer Supplies - Planning	483.34	482.22	600.00	707.32	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	31.11	513.80	200.00	20.60	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	234.83	996.00	0.00	87.00	0.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	1,035.19	2,896.48	1,500.00	1,054.00	1,500.00	1,500.00	1,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	290.00	465.00	300.00	540.00	300.00	300.00	300.00
01-4191-401-30-000	Books & Pubs - Planning Dept	176.49	45.00	100.00	39.00	100.00	50.00	50.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	226.58	194.10	1,500.00	330.54	1,500.00	1,000.00	1,000.00
01-4191-401-36-000	Contracted Services - Planning Dept	1,518.16	3,284.63	2,000.00	1,770.22	2,200.00	2,200.00	2,200.00

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<i>Narrative for Column # 5</i>								
Off site storage								
Temp for Karen's vacation								
01-4191-401-39-000	Consultants - Planning Dept	-500.00	3,839.42	3,000.00	0.00	3,000.00	3,000.00	3,000.00
01-4191-401-53-000	- Office Equip Maint - Planning Dept	1,003.24	1,323.73	1,200.00	1,002.14	1,200.00	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	0.00	96.50	200.00	16.50	200.00	200.00	200.00
01-4191-401-96-000	Capital - Planning Dept	0.00	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00
<i>Narrative for Column # 5</i>								
\$1,250 Large format scanner (Cost split between Building/Assessing/Planning)								
\$ 400 New filing cabinet (Cost split between Building/Assessing/Planning)								
Planning Dept Total		161,759.35	174,799.22	177,810.00	163,520.83	184,500.00	182,850.00	182,850.00

2019 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
Planning Board								
01-4191-402-01-020	P-T Wages - Planning Board	3,642.00	3,525.00	3,650.00	3,275.00	3,700.00	3,700.00	3,700.00
01-4191-402-01-920	Wage Accrual - Planning Board	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	230.00	203.05	200.00	200.00	200.00
01-4191-402-02-320	Medicare - Planning Board	52.86	51.16	50.00	47.53	100.00	100.00	100.00
01-4191-402-04-010	S.U.T.A. - Planning Board	11.00	17.00	30.00	15.00	30.00	30.00	30.00
01-4191-402-04-020	Workers Comp - Planning Board	6.00	5.00	5.00	5.00	10.00	10.00	10.00
01-4191-402-26-000	Postage - Planning Board	1,484.55	2,350.34	3,000.00	2,330.18	3,000.00	2,500.00	2,500.00
01-4191-402-28-000	Professional / Staff Dev - Planning Boa	165.00	55.00	200.00	420.00	200.00	200.00	200.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	2,691.39	3,508.61	5,000.00	3,491.18	5,000.00	5,000.00	5,000.00
01-4191-402-36-000	Contracted Services - Planning Board	8,080.59	40,610.87	35,000.00	27,477.00	65,000.00	35,000.00	35,000.00
Narrative for Column # 5								
\$25,000 Strafford Regional Planning Commission assistance with zoning re-write								
\$10,000 Minute taker for meetings								
\$30,000 Rick Taintor - Contract Planner for Mill Plaza project								
Planning Board Total		16,359.19	50,341.53	47,165.00	37,263.94	77,240.00	46,740.00	46,740.00