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MEMORANDUM

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

FROM: Michael Behrendt, Durham Town Planner

DATE: September 27, 2017

SUBJ: **Proposed 2018 Planning Budget**

I am not proposing any significant changes in any discretionary items for the 2018 operating budget from the 2017 budget. I think the only item of note is \$35,000 for contracted services for the Planning Board. About \$10,000 of this amount is allocated to the minute taker.

We expect to complete the Future Land Use Chapter in December 2017. After the chapter is adopted we will undertake a zoning rewrite. That will involve significant work in revising the zoning map, table of uses, table of dimensions, and other elements of the Zoning Ordinance, Site Plan Regulations, and Subdivision Regulations pursuant to recommendations from the chapter. I expect this process to take about two years. I believe that I will be able to do most of the work as the Town Planner but will need some assistance from Strafford Regional Planning Commission, such as with mapping and technical analysis. Therefore, I am including \$25,000 in the budget for 2018 to cover this assistance. This figure will also cover any final master plan expenses should we have any aspects of the project that continue into 2018.

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th	2018	2018	2018
					As of September			
Planning and Zoning								
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	103,036.69	104,882.26	107,300.00	77,951.45	109,600.00	109,600.00	109,600.00
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	393.37	172.84	0.00	266.56	0.00	0.00	0.00
01-4191-401-01-910	Wage Accrual - Planning Dept	950.19	-91.11	0.00	-2,023.45	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	6,471.69	6,507.73	6,700.00	4,724.11	6,800.00	6,800.00	6,800.00
01-4191-401-02-320	Medicare - Planning Dept	1,513.49	1,521.93	1,500.00	1,104.91	1,600.00	1,600.00	1,600.00
01-4191-401-02-330	Retirement - Planning Dept	11,474.08	11,643.92	12,000.00	8,517.84	12,500.00	12,500.00	12,500.00
01-4191-401-03-610	Health & Dental - Planning Dept	28,682.04	29,456.56	31,400.00	25,425.32	33,200.00	33,200.00	33,200.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	200.00	153.00	200.00	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	668.89	728.09	850.00	613.29	800.00	800.00	800.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	171.02	59.00	60.00	64.00	60.00	60.00	60.00
01-4191-401-04-020	Workers Comp - Planning Dept	130.00	165.00	150.00	146.00	200.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,574.65	1,240.18	1,500.00	0.00	1,500.00	1,500.00	1,500.00
01-4191-401-18-000	Cell Phones - Planning	0.00	770.01	750.00	513.66	750.00	750.00	750.00
01-4191-401-25-000	Office & Computer Supplies - Planning	818.84	483.34	600.00	323.37	600.00	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	66.14	31.11	200.00	503.42	200.00	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	167.00	234.83	0.00	977.00	0.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	120.00	1,035.19	1,500.00	2,606.48	1,500.00	1,500.00	1,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	295.00	290.00	500.00	465.00	500.00	300.00	300.00
	<i>Narrative for Column # 6</i>							
	Reduced by Town Administrator.							
01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	176.49	150.00	45.00	150.00	100.00	100.00
	<i>Narrative for Column # 6</i>							
	Reduced by Town Administrator.							

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Town of Durham

	1	2	3	4	5	6	7	
	Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2	
	2015	2016	2017	2017	Dept Head	Town Admin	Town Admin	
	As of Year End	As of Year End	As of January	Thru Sept. 30th	2018	2018	2018	
				As of September				
01-4191-401-35-000	Work study (non payroll wages) - Plann	672.83	226.58	1,500.00	0.00	1,500.00	1,500.00	1,500.00
01-4191-401-36-000	Contracted Services - Planning Dept	2,173.44	1,518.16	2,050.00	2,772.50	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>							
	\$1,500 Temporary to cover Administrative Assistant absences							
	\$ 500 Off site storage of documents							
01-4191-401-39-000	Consultants - Planning Dept	500.00	-500.00	3,000.00	3,150.00	3,000.00	3,000.00	3,000.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	714.73	1,003.24	1,200.00	945.10	1,200.00	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	38.12	0.00	200.00	89.94	200.00	200.00	200.00
01-4191-401-96-000	Capital - Planning Dept	250.00	0.00	200.00	0.00	200.00	0.00	0.00
	<i>Narrative for Column # 6</i>							
	Reduced by Town Administrator.							
Planning Dept Total		161,086.21	161,759.35	173,510.00	129,334.50	178,260.00	177,810.00	177,810.00

2018 Town Administrator's Proposed Budget

Town of Durham

	1	2	3	4	5	6	7	
	Expended 2015	Expended 2016	Budgeted 2017	Expended 2017 Thru Sept. 30th As of September	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018	
	As of Year End	As of Year End	As of January					
Planning Board								
01-4191-402-01-020	P-T Wages - Planning Board	3,790.00	3,642.00	3,650.00	1,700.00	3,650.00	3,650.00	3,650.00
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	234.98	225.80	225.00	105.40	230.00	230.00	230.00
01-4191-402-02-320	Medicare - Planning Board	55.01	52.86	50.00	24.67	50.00	50.00	50.00
01-4191-402-04-010	S.U.T.A. - Planning Board	113.76	11.00	25.00	17.00	30.00	30.00	30.00
01-4191-402-04-020	Workers Comp - Planning Board	5.00	6.00	5.00	5.00	5.00	5.00	5.00
01-4191-402-26-000	Postage - Planning Board	3,202.67	1,484.55	3,000.00	1,862.19	3,000.00	3,000.00	3,000.00
01-4191-402-28-000	Professional / Staff Dev - Planning Board	165.00	165.00	200.00	55.00	200.00	200.00	200.00
01-4191-402-32-000	Adv / Legal Notices - Planning Board	5,652.13	2,691.39	6,000.00	2,367.77	6,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 6</i>							
	Reduced by Town Administrator.							
01-4191-402-36-000	Contracted Services - Planning Board	51,135.08	8,080.59	40,000.00	28,262.93	35,000.00	35,000.00	35,000.00
	<i>Narrative for Column # 5</i>							
	\$25,000 Strafford Regional Planning Commission assistance with zoning re-write							
	\$10,000 Minute Taker for meetings							
Planning Board Total	64,353.63	16,359.19	53,155.00	34,399.96	48,165.00	47,165.00	47,165.00	47,165.00