



MICHAEL BEHRENDT
Durham Town Planner
Town Of Durham
8 Newmarket Road
Durham, NH 03824-2898

Phone: (603) 868-8064
mbehrendt@ci.durham.nh.us
www.ci.durham.nh.us

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 Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2015	2016	2017	2018	2018	2019	2019
		Expended	Expended	Expended	Approved	Expended	Proposed	Proposed
		As of Year End	As of Year End	As of Year End	As of December	Thru 10/01/18 As of October	Dept. Head	Administrator
Planning and Zoning								
Planning Dept								
01-4191-401-01-010	F-T Wages - Planning Dept	103,036.69	104,882.26	107,019.17	109,600.00	84,497.08	112,100.00	112,100.00
<i>Narrative for Column # 6</i>								
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	393.37	172.84	365.86	0.00	292.19	500.00	500.00
01-4191-401-01-910	Wage Accrual - Planning Dept	950.19	-91.11	17.01	0.00	-2,040.46	0.00	0.00
01-4191-401-02-310	Soc Sec - Planning Dept	6,471.69	6,507.73	6,658.99	6,800.00	5,157.16	7,000.00	7,000.00
01-4191-401-02-320	Medicare - Planning Dept	1,513.49	1,521.93	1,557.46	1,600.00	1,206.06	1,600.00	1,600.00
01-4191-401-02-330	Retirement - Planning Dept	11,474.08	11,643.92	12,069.24	12,500.00	9,322.76	13,100.00	12,700.00
01-4191-401-03-610	Health & Dental - Planning Dept	28,682.04	29,456.56	30,713.58	33,200.00	26,919.30	34,300.00	33,600.00
01-4191-401-03-630	Life - Planning Dept	204.00	204.00	204.00	200.00	160.68	200.00	200.00
01-4191-401-03-640	STD - Planning Dept	668.89	728.09	804.33	800.00	586.50	700.00	700.00
01-4191-401-04-010	S.U.T.A. - Planning Dept	171.02	59.00	64.00	60.00	31.00	100.00	100.00
01-4191-401-04-020	Workers Comp - Planning Dept	130.00	165.00	146.00	200.00	150.00	200.00	200.00
01-4191-401-08-000	Travel & Mileage Reimb - Planning Dep	1,574.65	1,240.18	271.98	1,500.00	1,134.49	1,500.00	1,500.00
01-4191-401-18-000	Cell Phones - Planning	0.00	770.01	770.72	750.00	578.67	750.00	750.00
01-4191-401-25-000	Office & Computer Supplies - Planning	818.84	483.34	482.22	600.00	522.44	600.00	600.00
01-4191-401-26-000	Postage - Planning Dept	66.14	31.11	513.80	200.00	13.27	200.00	200.00
01-4191-401-27-000	Printing - Planning Dept	167.00	234.83	996.00	0.00	47.00	0.00	0.00
01-4191-401-28-000	Professional / Staff Dev - Planning Dep	120.00	1,035.19	2,896.48	1,500.00	1,054.00	1,500.00	1,500.00
01-4191-401-29-000	Membership Dues - Planning Dept	295.00	290.00	465.00	300.00	540.00	300.00	300.00
01-4191-401-30-000	Books & Pubs - Planning Dept	0.00	176.49	45.00	100.00	39.00	100.00	50.00
01-4191-401-35-000	Work study (non payroll wages) - Plann	672.83	226.58	194.10	1,500.00	207.54	1,500.00	1,000.00
01-4191-401-36-000	Contracted Services - Planning Dept	2,173.44	1,518.16	3,284.63	2,000.00	1,258.33	2,200.00	2,200.00

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator	
<i>Narrative for Column # 6</i>								
Off site storage								
Temp for Karen's vacation								
01-4191-401-39-000	Consultants - Planning Dept	500.00	-500.00	3,839.42	3,000.00	0.00	3,000.00	3,000.00
01-4191-401-53-000	Office Equip Maint - Planning Dept	714.73	1,003.24	1,323.73	1,200.00	725.85	1,200.00	1,200.00
01-4191-401-89-000	Miscellaneous - Planning Dept	38.12	0.00	96.50	200.00	0.00	200.00	200.00
01-4191-401-96-000	Capital - Planning Dept	250.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00
<i>Narrative for Column # 6</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	161,086.21	161,759.35	174,799.22	177,810.00	132,402.86	184,500.00	182,850.00	

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Planning Board							
01-4191-402-01-020 P-T Wages - Planning Board	3,790.00	3,642.00	3,525.00	3,650.00	2,775.00	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	234.98	225.80	218.55	230.00	172.05	200.00	200.00
01-4191-402-02-320 Medicare - Planning Board	55.01	52.86	51.16	50.00	40.27	100.00	100.00
01-4191-402-04-010 S.U.T.A. - Planning Board	113.76	11.00	17.00	30.00	15.00	30.00	30.00
01-4191-402-04-020 Workers Comp - Planning Board	5.00	6.00	5.00	5.00	5.00	10.00	10.00
01-4191-402-26-000 Postage - Planning Board	3,202.67	1,484.55	2,350.34	3,000.00	2,030.83	3,000.00	2,500.00
01-4191-402-28-000 Professional / Staff Dev - Planning Boa	165.00	165.00	55.00	200.00	320.00	200.00	200.00
01-4191-402-32-000 Adv / Legal Notices - Planning Board	5,652.13	2,691.39	3,508.61	5,000.00	2,766.43	5,000.00	5,000.00
01-4191-402-36-000 Contracted Services - Planning Board	51,135.08	8,080.59	40,610.87	35,000.00	24,285.75	65,000.00	35,000.00
<i>Narrative for Column # 6</i>							
\$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	64,353.63	16,359.19	50,341.53	47,165.00	32,410.33	77,240.00	46,740.00