

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
Other General Government								
Other General Government								
01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen	0.00	0.00	0.00	93,000.00	25,000.00	25,000.00	25,000.00
	<i>Narrative for Column # 5</i>							
	Two anticipated retirements in 2021.							
01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
	<i>Narrative for Column # 5</i>							
	Potential market adjustments and union negotiations.							
01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	72,121.00	74,718.50	74,048.21	76,000.00	81,800.00	81,800.00	81,800.00
01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other	79,504.74	77,944.51	81,993.63	90,000.00	90,000.00	90,000.00	90,000.00
01-4199-204-26-000	Postage - Other Gen Gov	5,034.15	6,265.72	4,447.25	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-27-000	Printing - Other Gen Gov	17,433.86	9,646.23	13,033.00	14,000.00	15,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 5</i>							
	Printing of Town Reports, Budget and CIP books, business cards, letterheads, envelopes and other miscellaneous items.							
01-4199-204-32-000	Adv / Legal Notices - Other Gen Gov	5,114.79	4,632.55	6,951.40	4,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-41-000	Auditing - Other Gen Gov	12,700.00	12,600.00	13,600.00	14,000.00	14,500.00	14,500.00	14,500.00
01-4199-204-45-000	General Supplies - Other Gen Gov	4,385.75	4,375.80	4,891.44	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-53-000	Office Equip Maint - Other Gen Gov	7,244.97	8,134.51	7,362.84	8,000.00	7,500.00	7,500.00	7,500.00
01-4199-204-89-000	Miscellaneous - Other Gen Gov	2,670.63	4,485.72	2,696.42	3,000.00	3,000.00	3,000.00	3,000.00
Other General Government Total		206,209.89	202,803.54	209,024.19	312,000.00	276,800.00	276,800.00	276,800.00

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Emergency Management							
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01-4290-202-00-000 Emergency Management	590.00	1,055.00	133.99	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i> Expenditures attributed to the COVID-19 Pandemic were allocated to this account in 2020.							
Emergency Management Total	590.00	1,055.00	133.99	1,000.00	1,000.00	1,000.00	1,000.00

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Legal Expense							
Legal							
01-4153-125-37-000 Legal	110,725.59	142,029.88	70,134.82	260,000.00	250,000.00	250,000.00	250,000.00
<i>Narrative for Column # 5</i> For general legal services as well as \$175,000 to be received by Eversource on 2020, 2021 and 2022 per the Settlement Agreement for funding of a study on the Great Bay Estuary allocated to PREP.							
Legal Total	110,725.59	142,029.88	70,134.82	260,000.00	250,000.00	250,000.00	250,000.00