

# 2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended  As of Year End	2 2019 Expended  As of Year End	3 2020 Expended  As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
<b>Other General Government</b>								
<b>Other General Government</b>								
01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen	0.00	0.00	72,234.24	25,000.00	52,000.00	17,000.00	17,000.00
Narrative for Column # 5 Four anticipated retirements in 2022.								
01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
Narrative for Column # 5 Potential market adjustments and union negotiations.								
01-4199-204-02-310	Soc Sec - Other Gen Gov	0.00	0.00	2,419.75	0.00	0.00	0.00	0.00
01-4199-204-02-320	Medicare - Other Gen Gov	0.00	0.00	1,047.40	0.00	0.00	0.00	0.00
01-4199-204-02-330	Retirement - Other Gen Gov	0.00	0.00	13,799.93	0.00	0.00	0.00	0.00
01-4199-204-04-010	S.U.T.A. - Other Gen Gov	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-04-020	Workers Comp - Other Gen Gov	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	74,718.50	74,048.21	75,401.33	81,800.00	81,800.00	81,800.00	81,800.00
01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other	77,944.51	81,993.63	83,155.84	90,000.00	90,000.00	90,000.00	90,000.00
01-4199-204-26-000	Postage - Other Gen Gov	6,265.72	4,447.25	3,622.81	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-27-000	Printing - Other Gen Gov	9,646.23	13,033.00	15,662.94	15,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 5 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	4,632.55	6,951.40	5,958.64	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-41-000	Auditing - Other Gen Gov	12,600.00	13,600.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00
01-4199-204-45-000	General Supplies - Other Gen Gov	4,375.80	4,891.44	5,949.72	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-53-000	Office Equip Maint - Other Gen Gov	8,134.51	7,362.84	8,971.33	7,500.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 6 Increased due to the need to replace the copier in the lower level.								
01-4199-204-89-000	Miscellaneous - Other Gen Gov	4,485.72	2,696.42	1,326.37	3,000.00	3,000.00	3,000.00	3,000.00
<b>Other General Government Total</b>		<b>202,803.54</b>	<b>209,024.19</b>	<b>303,550.30</b>	<b>276,800.00</b>	<b>311,300.00</b>	<b>251,300.00</b>	<b>251,300.00</b>

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<b>Emergency Management</b>								
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01-4290-202-00-000	Emergency Management	1,055.00	133.99	153,924.98	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.								
01-4290-202-01-010	F-T Wages - Emergency Management	0.00	0.00	106,885.53	0.00	0.00	0.00	0.00
01-4290-202-01-020	P-T Wages - Emergency Management	0.00	0.00	3,314.31	0.00	0.00	0.00	0.00
01-4290-202-02-310	Soc Sec - Emergency Management	0.00	0.00	205.51	0.00	0.00	0.00	0.00
01-4290-202-02-320	Medicare - Emergency Management	0.00	0.00	1,600.70	0.00	0.00	0.00	0.00
<b>Emergency Management Total</b>		<b>1,055.00</b>	<b>133.99</b>	<b>265,931.03</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

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		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Legal Expense								
Legal								
01-4153-125-37-000	Legal	142,029.88	70,134.82	233,542.83	250,000.00	250,000.00	250,000.00	250,000.00
Narrative for Column # 5								
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		142,029.88	70,134.82	233,542.83	250,000.00	250,000.00	250,000.00	250,000.00