

# 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
<i>Narrative for Column # 5</i>							
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
<i>Narrative for Column # 5</i>							
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
<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	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
<i>Narrative for Column # 6</i>							
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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<b>Legal Expense</b>							
<b>Legal</b>							
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
<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.							
<b>Legal Total</b>	<b>142,029.88</b>	<b>70,134.82</b>	<b>233,542.83</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>