

2023 Town Administrator Proposal

Town of Durham

	1 2019 EXPENDED As of Year End	2 2020 EXPENDED As of Year End	3 2021 EXPENDED As of Year End	4 2022 APPROPRIATION As of December	5 2022 EXPENDED AS OF 9/30/2022 As of September	6 2023 DEPT HEAD PROPOSED	7 2023 TOWN ADMIN PROPOSED	8 \$ CHANGE 2022 VS 2023	9 % CHANGE 2022 VS 2023
Other General Government									
Other General Government									
01-4199-204-01-098	0.00	72,234.24	20,515.50	17,000.00	6,906.82	84,000.00	84,000.00	67,000.00	394%
<i>Narrative for Column # 6</i> Anticipating five retirements in 2023.									
01-4199-204-01-099	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	85,000.00	100%
<i>Narrative for Column # 6</i> Currently in negotiations with AFSCME (Public Works) Union and DPMMA (municipal managers) Union. Also includes a 2% COLA for nonunion employees and funds for market adjustments as needed.									
01-4199-204-02-310	0.00	2,419.75	1,271.96	0.00	0.00	8,000.00	8,000.00	8,000.00	100%
01-4199-204-02-320	0.00	1,047.40	297.46	0.00	0.00	2,200.00	2,200.00	2,200.00	100%
01-4199-204-02-330	0.00	13,799.93	2,291.58	0.00	0.00	30,000.00	30,000.00	30,000.00	100%
01-4199-204-04-010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-204-04-020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-204-12-000	74,048.21	75,401.33	74,570.77	81,800.00	85,769.39	86,000.00	86,000.00	4,200.00	5%
01-4199-204-15-000	81,993.63	83,155.84	82,129.34	90,000.00	58,898.74	90,000.00	90,000.00	0.00	
01-4199-204-26-000	4,447.25	3,622.81	8,534.72	5,000.00	3,328.86	5,000.00	5,000.00	0.00	
01-4199-204-27-000	13,033.00	15,662.94	10,417.85	15,000.00	9,341.86	15,000.00	15,000.00	0.00	
<i>Narrative for Column # 6</i> Printing of Town Reports, Budget and CIP books, business cards, letterheads, envelopes and other miscellaneous items.									
01-4199-204-32-000	6,951.40	5,958.64	4,733.21	5,000.00	4,161.55	5,000.00	5,000.00	0.00	
01-4199-204-41-000	13,600.00	14,000.00	15,000.00	14,500.00	12,500.00	22,300.00	22,300.00	7,800.00	54%
01-4199-204-45-000	4,891.44	5,949.72	5,700.41	5,000.00	1,548.68	5,000.00	5,000.00	0.00	
01-4199-204-53-000	7,362.84	8,971.33	11,238.46	15,000.00	6,625.80	10,000.00	10,000.00	-5,000.00	-33%
01-4199-204-89-000	2,696.42	1,326.37	1,685.27	3,000.00	619.76	3,000.00	3,000.00	0.00	
Other General Government Total	209,024.19	303,550.30	238,386.53	251,300.00	189,701.46	450,500.00	450,500.00	199,200.00	79%

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	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023
					AS OF 9/30/2022	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of December	As of September				
Emergency Management									
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01-4290-202-00-000	Emergency Management	133.99	153,924.98	22,896.83	1,000.00	1,031.70	1,500.00	1,000.00	0.00
01-4290-202-01-010	F-T Wages - Emergency Management	0.00	106,885.53	0.00	0.00	0.00	0.00	0.00	0.00
01-4290-202-01-020	P-T Wages - Emergency Management	0.00	3,314.31	0.00	0.00	0.00	0.00	0.00	0.00
01-4290-202-02-310	Soc Sec - Emergency Management	0.00	205.51	0.00	0.00	0.00	0.00	0.00	0.00
01-4290-202-02-320	Medicare - Emergency Management	0.00	1,600.70	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Management Total		133.99	265,931.03	22,896.83	1,000.00	1,031.70	1,500.00	1,000.00	0%

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					AS OF 9/30/2022	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of December	As of September				

Legal Expense

Legal

01-4153-125-37-000	70,134.82	233,542.83	300,041.96	355,815.00	338,999.74	85,000.00	85,000.00	-270,815.00	-76%
Legal									
<i>Narrative for Column # 7</i> Years 2020, 2021 and 2022 include \$175,000 received from Eversource per the Settlement Agreement for funding of a study on the Great Bay Estuary allocated to PREP. 2022 also included \$105,815 to be refunded to the Oyster River Cooperation School District for the building permit fee on the new Middle School.									
Legal Total	70,134.82	233,542.83	300,041.96	355,815.00	338,999.74	85,000.00	85,000.00	-270,815.00	-76%