

**GENERAL FUND
SUMMARY OF REDUCTIONS/INCREASES MADE BY TOWN COUNCIL
FROM 2012 PROPOSED TOWN ADMINISTRATOR BUDGET**

| DEPARTMENT | LINE ITEM | DEPT. HEAD PROPOSED 2012 | TOWN ADMIN PROPOSED 2012 | (REDUCTION) INCREASE FROM DEPT. HEAD TO TOWN ADMIN. | TOWN COUNCIL APPROVED 2012 | (REDUCTION) INCREASE FROM TOWN ADMIN. TO TOWN COUNCIL |
|-------------------------|----------------------------------|--------------------------------|--------------------------------|---|-------------------------------------|--|
| TOWN COUNCIL | CAPITAL - DOWNTOWN REDEVELOPMENT | \$ - | \$ 150,950 | \$ 150,950 | \$ 150,950 | \$ - |
| ALL DEPARTMENTS | HEALTH & DENTAL | \$ 1,297,657 | \$ 1,263,594 | \$ (34,063) | \$ 1,197,218 | \$ (66,376) |
| ALL DEPARTMENTS | BENEFITS | \$ 483,182 | \$ 480,133 | \$ (3,049) | \$ 480,133 | \$ - |
| ALL DEPARTMENTS | STATE UNEMPLOYMENT TAX | \$ 6,599 | \$ 9,315 | \$ 2,716 | \$ 9,315 | \$ - |
| FIRE DEPARTMENT | TOTAL REDUCTIONS | \$ 21,960 | \$ 13,640 | \$ (8,320) | \$ 13,640 | \$ - |
| PUBLIC WORKS DEPARTMENT | TOTAL REDUCTIONS | \$ 199,176 | \$ 196,060 | \$ (3,116) | \$ 192,360 | \$ (3,700) |
| POLICE DEPARTMENT | TOTAL REDUCTIONS | \$ 4,800 | \$ 3,000 | \$ (1,800) | \$ 3,000 | \$ - |
| PLANNING DEPARTMENT | TOTAL REDUCTIONS | \$ 69,487 | \$ 34,650 | \$ (34,837) | \$ 34,650 | \$ - |
| PLANNING BOARD | CONTRACTED SERVICES | \$ 40,000 | \$ 30,000 | \$ (10,000) | \$ 30,000 | \$ - |
| ECONOMIC DEVELOPMENT | CONSULTANTS | \$ 2,000 | \$ 1,000 | \$ (1,000) | \$ 1,000 | \$ - |
| ASSESSING DEPARTMENT | CONTRACTED SERVICES | \$ 85,480 | \$ 69,640 | \$ (15,840) | \$ 69,640 | \$ - |
| INFORMATION TECHNOLOGY | WORK STUDY | \$ 2,800 | \$ 2,500 | \$ (300) | \$ 2,500 | \$ - |
| HEALTH AGENCIES | AMERICAN RED CROSS | \$ 6,516 | \$ 1,000 | \$ (5,516) | \$ 1,000 | \$ - |
| HEALTH AGENCIES | GOODWIN COMMUNITY HEALTH CENTER | \$ 3,000 | \$ 2,500 | \$ (500) | \$ 2,500 | \$ - |
| HEALTH AGENCIES | HOMELESS CENTER OF STRAFFORD CTY | \$ 1,000 | \$ 750 | \$ (250) | \$ 750 | \$ - |
| HEALTH AGENCIES | HOMEMAKERS HEALTH SERVICES | \$ 3,975 | \$ 3,669 | \$ (306) | \$ 3,669 | \$ - |
| AMBULANCE | SERVICES | \$ 20,236 | \$ 18,363 | \$ (1,873) | \$ 18,363 | \$ - |
| COMMUNICATION CENTER | DISPATCH SERVICES | \$ 20,000 | \$ 18,000 | \$ (2,000) | \$ 18,000 | \$ - |
| CONSERVATION | COMMITTEE | \$ 1,000 | \$ 500 | \$ (500) | \$ 500 | \$ - |
| CONSERVATION | STRAFFORD COUNTY CONSERVATION | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| HDC | GENERAL SUPPLIES | \$ 1,000 | \$ 500 | \$ (500) | \$ 500 | \$ - |
| INTEREST | TAX ANTICIPATION NOTES | \$ 5,000 | \$ 3,000 | \$ (2,000) | \$ 3,000 | \$ - |
| OTHER GEN GOV'T | AUDITING | \$ 23,000 | \$ 20,000 | \$ (3,000) | \$ 20,000 | \$ - |
| OTHER GEN GOV'T | POSTAGE | \$ 6,000 | \$ 5,000 | \$ (1,000) | \$ 5,000 | \$ - |
| OTHER GEN GOV'T | PROPERTY/LIABILITY INSURANCE | \$ 65,000 | \$ 60,000 | \$ (5,000) | \$ 60,000 | \$ - |

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|---------------------|---------------------------------|--------------------------------|--------------------------------|---|-------------------------------------|--|
| OTHER GEN GOV'T | VACATION & SICK BUYOUT | \$ - | \$ - | \$ - | \$ 40,000 | \$ 40,000 |
| OTHER GEN GOV'T | TELEPHONE/FAX | \$ 6,000 | \$ 5,500 | \$ (500) | \$ 5,500 | \$ - |
| RECREATION | P-T WAGES | \$ 58,701 | \$ 55,994 | \$ (2,707) | \$ 55,994 | \$ - |
| TOWN ADMINISTRATOR | DURHAM IT'S WHERE U LIVE | \$ 3,500 | \$ - | \$ (3,500) | \$ - | \$ - |
| TRANSFERS - CAPITAL | WAGON HILL PARKING | \$ 26,500 | \$ - | \$ (26,500) | \$ - | \$ - |
| | PD BUILDING NEEDS ASSESSMENT | \$ 15,000 | \$ - | \$ (15,000) | \$ - | \$ - |
| | COE DRIVE ENHANCEMENTS | \$ 20,700 | \$ - | \$ (20,700) | \$ - | \$ - |
| | ROAD RESURFACING PROGRAM | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| | FIRE DEPARTMENT CAPITAL RESERVE | \$ 150,000 | \$ 40,000 | \$ (110,000) | \$ 40,000 | \$ - |
| | | | | \$ (156,011) | | \$ 19,924 |