

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Approved 2017	Proposed Dept Head 2018	Proposed #1 Town Admin 2018	Proposed #2 Town Admin 2018	Approved Council 2018
		As of Year End	As of Year End	As of January				
Other General Government								
01-4199-204-01-098	Vacation and Sick Buy-out - Other Gen	0.00	24,357.71	0.00	0.00	0.00	0.00	0.00
01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	12,900.00	12,900.00	12,900.00	12,900.00
Narrative for Column # 4								
Funds reserved for salary market adjustments as needed.								
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	844.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-12-000	Property / Liab Ins - Other Gen Gov	61,440.00	66,247.00	73,500.00	79,000.00	79,000.00	79,000.00	79,000.00
01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other	0.00	53,288.26	130,000.00	100,000.00	100,000.00	100,000.00	100,000.00
01-4199-204-17-000	Telephone / Fax - Other Gen Gov	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-204-26-000	Postage - Other Gen Gov	5,935.70	6,753.76	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
01-4199-204-27-000	Printing - Other Gen Gov	12,722.15	13,727.23	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
01-4199-204-32-000	Adv / Legal Notices - Other Gen Gov	4,323.37	3,386.35	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
01-4199-204-41-000	Auditing - Other Gen Gov	13,200.00	11,400.00	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00
01-4199-204-45-000	General Supplies - Other Gen Gov	6,719.96	4,096.21	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-4199-204-53-000	Office Equip Maint - Other Gen Gov	7,559.82	6,989.87	8,500.00	10,000.00	10,000.00	10,000.00	10,000.00
01-4199-204-89-000	Miscellaneous - Other Gen Gov	2,303.60	2,406.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Other General Government Total		115,048.60	192,652.83	261,300.00	251,700.00	251,700.00	251,700.00	251,700.00

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
		As of Year End	As of Year End	As of January	2018	2018	2018	2018
Emergency Management								
01-4290-202-00-000	Emergency Management	15,214.74	670.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
Reduced by Town Administrator.								
Emergency Management Total		15,214.74	670.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Legal								
01-4153-125-37-000	Legal	79,672.28	71,982.81	60,000.00	60,000.00	85,000.00	85,000.00	85,000.00
<i>Narrative for Column # 5</i>								
Increased by Town Administrator.								
Legal Total		79,672.28	71,982.81	60,000.00	60,000.00	85,000.00	85,000.00	85,000.00