

2019 Town Council Approved Budget

Town of Durham

	1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
General Fund							
Executive							
Executive Total	338,869.82	436,174.71	478,800.00	454,728.95	603,660.00	563,010.00	568,860.00
Elections							
Elections Total	248,257.72	235,062.39	250,235.00	224,955.71	311,885.00	255,210.00	255,210.00
Financial Administration							
Financial Administration Total	340,397.59	336,850.67	344,300.00	298,967.27	328,775.00	326,150.00	326,150.00
Revaluation of Property							
Revaluation of Property Total	190,478.53	195,303.80	205,610.00	222,562.38	216,880.00	215,580.00	215,580.00
Legal Expense							
Legal Expense Total	71,982.81	110,725.59	85,000.00	130,188.30	85,000.00	85,000.00	85,000.00
Planning and Zoning							
Planning and Zoning Total	183,473.64	232,439.27	237,240.00	206,925.27	275,390.00	238,740.00	238,740.00
General Government Buildings							
General Government Buildings Total	148,465.36	212,910.07	241,170.00	241,407.88	278,780.00	257,840.00	257,840.00
Cemeteries							
Cemeteries Total	9,763.69	12,433.93	16,820.00	8,191.94	17,100.00	15,220.00	15,220.00
Advertising & Regional Assoc							
Advertising & Regional Assoc Total	11,078.49	11,189.28	11,400.00	12,198.64	12,500.00	12,500.00	12,500.00
Other General Government							
Other General Government Total	575,346.66	574,739.99	666,595.00	555,697.61	750,400.00	641,370.00	641,370.00
Police							
Police Total	2,695,724.60	2,781,100.29	2,980,135.00	2,734,294.01	3,125,080.00	3,065,180.00	3,065,180.00

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Ambulance							
Ambulance Total	22,447.50	29,428.00	30,100.00	30,087.00	33,000.00	33,000.00	33,000.00
Fire							
Fire Total	3,605,631.50	3,737,089.52	4,031,750.00	3,551,429.17	4,363,025.00	4,114,075.00	4,114,075.00
Special Details- Police & Fire							
Special Details- Police & Fire Total	210,759.96	190,919.99	211,200.00	201,527.38	213,400.00	182,200.00	182,200.00
Building Inspection							
Building Inspection Total	182,524.59	201,890.78	456,650.00	201,375.41	465,650.00	399,300.00	399,300.00
Emergency Management							
Emergency Management Total	670.00	590.00	1,000.00	930.00	1,500.00	1,000.00	1,000.00
Other Public Safety							
Other Public Safety Total	17,598.29	17,870.60	18,000.00	17,378.72	18,500.00	18,500.00	18,500.00
Highways & Streets Admin							
Highways & Streets Admin Total	346,892.62	377,018.58	428,590.00	385,926.66	487,625.00	449,100.00	449,100.00
Highways & Streets							
Highways & Streets Total	933,357.21	1,045,943.64	1,070,500.00	850,362.21	1,177,900.00	1,097,150.00	1,097,150.00
Sanitation Administration							
Sanitation Administration Total	177,861.29	200,799.42	194,070.00	163,210.35	204,550.00	202,650.00	202,650.00
Solid Waste Collection							
Solid Waste Collection Total	304,992.73	307,117.86	290,600.00	306,001.82	308,880.00	342,280.00	342,280.00
Solid Waste Disposal							
Solid Waste Disposal Total	94,171.75	94,974.75	93,970.00	88,445.10	95,820.00	95,720.00	95,720.00
Solid Waste Clean-up							

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Solid Waste Clean-up Total	20,709.08	22,872.71	21,300.00	22,534.34	22,600.00	22,400.00	22,400.00
Health Admin							
Health Admin Total	0.00	0.00	300.00	0.00	300.00	300.00	300.00
Health Agencies & Hospitals							
Health Agencies & Hospitals Total	21,750.00	20,750.00	16,300.00	16,300.00	38,785.00	17,050.00	17,050.00
Direct Assistance							
Direct Assistance Total	29,373.69	20,633.88	23,000.00	29,023.78	25,000.00	22,000.00	22,000.00
Parks and Recreation							
Parks and Recreation Total	353,954.53	381,259.60	455,685.00	383,342.14	476,205.00	376,080.00	416,080.00
Patriotic Purposes							
Patriotic Purposes Total	614.18	490.00	750.00	473.29	750.00	500.00	500.00
Conservation Administration							
Conservation Administration Total	1,814.98	27,528.29	32,420.00	27,246.15	65,850.00	65,850.00	65,850.00
Other Conservation							
Other Conservation Total	601.32	945.98	1,000.00	662.60	1,000.00	1,000.00	1,000.00
Economic Development Admin							
Economic Development Admin Total	56,105.00	56,510.36	56,960.00	58,672.24	57,000.00	57,000.00	43,530.00
Principal L-T Bonds & Notes							
Principal L-T Bonds & Notes Total	1,088,527.81	986,439.81	1,115,050.00	1,114,930.98	1,403,100.00	1,403,100.00	1,403,100.00
Int on L-T Bonds & Notes							
Int on L-T Bonds & Notes Total	345,941.53	316,004.56	349,900.00	376,215.19	442,540.00	442,540.00	442,540.00
Int on Tax & Rev Antic Notes							
Int on Tax & Rev Antic Notes Total	0.00	0.00	1,500.00	0.00	1,500.00	500.00	500.00

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Other Debt Service Charges							
Other Debt Service Charges Total	6,350.00	5,850.00	15,000.00	9,350.00	10,000.00	7,500.00	7,500.00
Trans to Spec Rev Fund							
Trans to Spec Rev Fund Total	426,142.00	453,430.00	480,100.00	480,100.00	506,335.00	494,335.00	494,335.00
Trans to Capital Proj Fund							
Trans to Capital Proj Fund Total	531,893.41	612,405.84	634,200.00	634,200.00	769,950.00	512,100.00	528,000.00
Transfers to Capital Res Funds							
Transfers to Capital Res Funds Total	40,000.00	72,542.68	20,000.00	20,000.00	50,000.00	40,000.00	40,000.00
Grand Total:	13,634,523.88	14,320,236.84	15,567,200.00	14,059,842.49	17,246,215.00	16,073,030.00	16,121,310.00