

2021 Town Council Approved Budget

Town of Durham

	1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
General Fund							
Executive							
Executive Total	435,874.71	477,530.70	527,585.82	547,050.00	547,500.00	574,400.00	574,400.00
Elections							
Elections Total	235,062.39	240,971.37	265,363.30	300,800.00	301,750.00	298,950.00	298,950.00
Financial Administration							
Financial Administration Total	336,850.67	315,678.78	335,108.63	343,200.00	365,000.00	363,500.00	363,500.00
Revaluation of Property							
Revaluation of Property Total	195,303.80	250,043.85	220,744.41	215,000.00	230,300.00	227,650.00	242,650.00
Legal Expense							
Legal Expense Total	110,725.59	142,029.88	70,134.82	260,000.00	250,000.00	250,000.00	250,000.00
Planning and Zoning							
Planning and Zoning Total	232,439.27	217,048.31	210,381.28	239,100.00	236,800.00	227,200.00	227,200.00
General Government Buildings							
General Government Buildings Total	212,910.07	261,885.04	253,439.85	284,500.00	284,150.00	283,650.00	283,650.00
Cemeteries							
Cemeteries Total	12,433.93	12,054.49	8,718.18	15,850.00	16,150.00	16,150.00	16,150.00
Advertising & Regional Assoc							
Advertising & Regional Assoc Total	11,189.28	12,198.64	12,738.80	12,700.00	13,000.00	13,000.00	13,000.00
Other General Government							
Other General Government Total	574,739.99	579,711.17	600,043.94	759,810.00	829,720.00	794,750.00	757,350.00
Police							
Police Total	2,781,100.29	2,881,741.63	3,008,245.99	3,092,900.00	3,190,740.00	3,057,100.00	3,057,100.00

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Ambulance							
Ambulance Total	29,428.00	30,087.00	32,866.00	31,300.00	37,600.00	37,600.00	37,600.00
Fire							
Fire Total	3,737,089.52	3,847,455.14	4,076,903.30	4,271,900.00	4,670,550.00	4,357,550.00	4,407,850.00
Special Details- Police & Fire							
Special Details- Police & Fire Total	190,919.99	224,870.01	271,032.26	213,600.00	229,100.00	229,100.00	229,100.00
Building Inspection							
Building Inspection Total	201,890.78	212,848.07	241,291.34	261,800.00	267,300.00	255,600.00	255,600.00
Emergency Management							
Emergency Management Total	590.00	1,055.00	133.99	1,000.00	1,000.00	1,000.00	1,000.00
Other Public Safety							
Other Public Safety Total	17,870.60	17,378.72	17,809.07	19,000.00	19,700.00	19,700.00	19,700.00
Highways & Streets Admin							
Highways & Streets Admin Total	377,018.58	399,729.13	420,841.54	459,100.00	558,350.00	549,950.00	519,750.00
Highways & Streets							
Highways & Streets Total	1,045,943.64	920,595.42	1,039,909.38	1,150,900.00	1,200,150.00	1,175,150.00	1,175,150.00
Sanitation Administration							
Sanitation Administration Total	200,799.42	172,548.73	211,753.39	229,200.00	206,300.00	212,850.00	212,850.00
Solid Waste Collection							
Solid Waste Collection Total	307,117.86	339,648.36	357,621.06	352,200.00	388,700.00	388,700.00	388,700.00
Solid Waste Disposal							
Solid Waste Disposal Total	94,974.75	95,920.61	117,166.89	106,900.00	123,000.00	123,000.00	123,000.00
Solid Waste Clean-up							

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Solid Waste Clean-up Total	22,872.71	24,408.79	22,943.65	23,100.00	25,400.00	25,400.00	25,400.00
Health Admin							
Health Admin Total	0.00	0.00	70.00	400.00	400.00	400.00	400.00
Health Agencies & Hospitals							
Health Agencies & Hospitals Total	20,750.00	16,300.00	17,050.00	17,050.00	21,980.00	12,200.00	12,200.00
Direct Assistance							
Direct Assistance Total	20,633.88	29,023.78	15,276.34	20,000.00	20,000.00	20,000.00	20,000.00
Parks and Recreation							
Parks and Recreation Total	381,259.60	407,950.47	402,723.11	432,300.00	489,750.00	423,550.00	423,550.00
Patriotic Purposes							
Patriotic Purposes Total	490.00	473.29	420.89	500.00	500.00	500.00	500.00
Conservation Administration							
Conservation Administration Total	27,528.29	28,544.98	55,427.68	45,600.00	36,600.00	36,600.00	36,600.00
Other Conservation							
Other Conservation Total	945.98	662.60	840.05	1,000.00	1,000.00	1,000.00	1,000.00
Economic Development Admin							
Economic Development Admin Total	56,010.36	58,593.06	34,028.85	64,700.00	66,000.00	39,300.00	39,300.00
Principal L-T Bonds & Notes							
Principal L-T Bonds & Notes Total	986,439.81	1,114,930.98	1,403,032.38	1,403,100.00	1,388,400.00	1,388,400.00	1,388,400.00
Int on L-T Bonds & Notes							
Int on L-T Bonds & Notes Total	316,004.56	376,215.19	423,493.14	386,900.00	346,900.00	346,900.00	346,900.00
Other Debt Service Charges							
Other Debt Service Charges Total	5,850.00	9,350.00	4,475.00	5,000.00	5,000.00	5,000.00	5,000.00

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Use of Donations							
Use of Donations Total	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
Trans to Spec Rev Fund							
Trans to Spec Rev Fund Total	453,430.00	454,570.32	494,335.00	514,300.00	515,200.00	512,200.00	512,200.00
Trans to Capital Proj Fund							
Trans to Capital Proj Fund Total	612,405.84	634,200.00	528,000.00	662,300.00	669,000.00	669,000.00	669,000.00
Transfers to Capital Res Funds							
Transfers to Capital Res Funds Total	72,542.68	122,266.25	90,408.47	70,000.00	70,000.00	20,000.00	20,000.00
General Fund Total	14,319,436.84	14,930,519.76	15,792,357.80	16,814,060.00	17,622,990.00	16,966,000.00	16,963,700.00
Grand Total:	14,319,436.84	14,930,519.76	15,792,357.80	16,814,060.00	17,622,990.00	16,966,000.00	16,963,700.00