

**GENERAL FUND
COMPARISON OF 2015 AND 2016 COUNCIL APPROVED BUDGETS**

ACCOUNT DESCRIPTIONS	APPROVED TOWN COUNCIL 2015 BUDGET	APPROVED TOWN COUNCIL 2016 BUDGET	% INCR/ DECR 2015 VS 2016 APPROVED	\$ INCR/ DECR 2015 VS 2016 APPROVED
Town Council	\$ 102,188	\$ 186,763	82.76%	\$ 84,575
Town Treasurer	\$ 6,034	\$ 6,036	0.03%	\$ 2
Town Administrator	\$ 315,934	\$ 307,714	-2.60%	\$ (8,220)
Elections	\$ 8,218	\$ 17,683	115.17%	\$ 9,465
Tax Collector/Town Clerk	\$ 227,350	\$ 232,401	2.22%	\$ 5,051
Accounting	\$ 331,545	\$ 344,864	4.02%	\$ 13,319
Assessing	\$ 195,193	\$ 198,516	1.70%	\$ 3,323
Legal	\$ 60,000	\$ 60,000	0.00%	\$ -
Planning	\$ 170,231	\$ 173,005	1.63%	\$ 2,774
Economic Development	\$ 52,112	\$ 60,178	15.48%	\$ 8,066
Boards/Commissions/ Committees	\$ 86,279	\$ 47,693	-44.72%	\$ (38,586)
DCAT	\$ 100,659	\$ 101,679	1.01%	\$ 1,020
Information Technology	\$ 324,027	\$ 366,313	13.05%	\$ 42,286
Building Inspection	\$ 306,504	\$ 235,575	-23.14%	\$ (70,929)
Other General Government	\$ 129,790	\$ 151,028	16.36%	\$ 21,238
Police Department	\$ 2,640,826	\$ 2,788,551	5.59%	\$ 147,725
Fire Department	\$ 3,566,532	\$ 3,665,908	2.79%	\$ 99,376
Communication Center	\$ 18,000	\$ 18,000	0.00%	\$ -
Ambulance Services	\$ 28,743	\$ 28,743	0.00%	\$ -
Public Works Department	\$ 2,334,813	\$ 2,389,069	2.32%	\$ 54,256
Health Inspector	\$ 1	\$ 1	0.00%	\$ -
Social Agencies & Direct Assistance	\$ 35,665	\$ 41,750	17.06%	\$ 6,085
Durham Day	\$ 3,000	\$ 2,700	-10.00%	\$ (300)
O.R.Y.A.	\$ 39,073	\$ 41,500	6.21%	\$ 2,427
Resident Pool Rebate	\$ -	\$ -	0.00%	\$ -
Recreation Department	\$ 144,694	\$ 157,411	8.79%	\$ 12,717
Memorial Day	\$ 1,000	\$ 1,000	0.00%	\$ -
Independence Day	\$ -	\$ -	0.00%	\$ -
Conservation	\$ 3,053	\$ 3,053	0.00%	\$ -
Principal	\$ 974,971	\$ 1,088,529	11.65%	\$ 113,558
Interest	\$ 396,973	\$ 367,942	-7.31%	\$ (29,031)
Transfer to Library	\$ 400,354	\$ 426,142	6.44%	\$ 25,788
Transfer for CIP	\$ 741,287	\$ 551,220	-25.64%	\$ (190,067)
Transfer to Capital Reserve	\$ 40,000	\$ 40,000	0.00%	\$ -
TOTAL GENERAL FUND	\$ 13,785,049	\$ 14,100,967	2.29%	\$ 315,918