

2018 Town Administrator's Proposed Budget

Town of Durham

	1	2	3	4	5	6	7
	Expended 2015	Expended 2016	Budgeted 2017	Expended 2017 Thru Sept. 30th As of September	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018
	As of Year End	As of Year End	As of January				
Other General Government							
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
01-4199-204-01-099	Wage Contingency - Other Gen Gov	0.00	0.00	0.00	0.00	12,900.00	12,900.00
<i>Narrative for Column # 5</i>							
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
01-4199-204-04-020	Workers Comp - Other Gen Gov	844.00	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	72,121.00	79,000.00	79,000.00
01-4199-204-15-000	Electricity - Solar Arrays PILOT - Other	0.00	53,288.26	130,000.00	58,770.18	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
01-4199-204-26-000	Postage - Other Gen Gov	5,935.70	6,753.76	7,000.00	3,147.77	7,000.00	7,000.00
01-4199-204-27-000	Printing - Other Gen Gov	12,722.15	13,727.23	15,000.00	12,953.86	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	2,663.86	3,500.00	3,500.00
01-4199-204-41-000	Auditing - Other Gen Gov	13,200.00	11,400.00	16,300.00	12,700.00	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	3,191.98	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	5,512.59	10,000.00	10,000.00
01-4199-204-89-000	Miscellaneous - Other Gen Gov	2,303.60	2,406.44	3,000.00	2,234.06	3,000.00	3,000.00
Other General Government Total	115,048.60	192,652.83	261,300.00	173,295.30	251,700.00	251,700.00	251,700.00

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	1	2	3	4	5	6	7
	Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
	2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
	As of Year End	As of Year End	As of January	Thru Sept. 30th As of September	2018	2018	2018
Emergency Management							
Emergency Management							
01-4290-202-00-000 Emergency Management	15,214.74	670.00	2,000.00	40.00	2,000.00	1,000.00	1,000.00
<i>Narrative for Column # 6</i>							
Reduced by Town Administrator.							
Emergency Management Total	15,214.74	670.00	2,000.00	40.00	2,000.00	1,000.00	1,000.00
Legal Expense							
Legal							
01-4153-125-37-000 Legal	79,672.28	71,982.81	60,000.00	64,626.71	60,000.00	85,000.00	85,000.00
<i>Narrative for Column # 6</i>							
Increased by Town Administrator.							
Legal Total	79,672.28	71,982.81	60,000.00	64,626.71	60,000.00	85,000.00	85,000.00