

## 2020 Administrator Proposed Budget

Town of Durham

	1 2018 Expended  As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
<b>Other General Government</b>							
01-4199-204-01-098    Vacation and Sick Buy-out - Other Gen	0.00	0.00	0.00	93,000.00	93,000.00	100%	93,000.00
<i>Narrative for Column # 4</i> Anticipating four retirements in 2020.							
01-4199-204-01-099    Wage Contingency - Other Gen Gov	0.00	20,000.00	0.00	45,000.00	15,000.00	-25%	-5,000.00
<i>Narrative for Column # 4</i> Potential market adjustments and union negotiations.							
01-4199-204-12-000    Property / Liab Ins - Other Gen Gov	74,718.50	76,000.00	74,048.21	76,000.00	76,000.00		0.00
01-4199-204-15-000    Electricity - Solar Arrays PILOT - Other	77,944.51	90,000.00	62,805.88	90,000.00	90,000.00		0.00
01-4199-204-26-000    Postage - Other Gen Gov	6,265.72	7,000.00	3,366.82	5,000.00	5,000.00	-29%	-2,000.00
01-4199-204-27-000    Printing - Other Gen Gov	9,646.23	15,000.00	11,533.00	15,000.00	15,000.00		0.00
<i>Narrative for Column # 4</i> Printing of Town Reports, Budget and CIP books, business cards, letterheads, envelopes and other miscellaneous items.							
01-4199-204-32-000    Adv / Legal Notices - Other Gen Gov	4,632.55	3,000.00	2,503.65	4,000.00	4,000.00	33%	1,000.00
01-4199-204-41-000    Auditing - Other Gen Gov	12,600.00	14,000.00	13,600.00	14,000.00	14,000.00		0.00
01-4199-204-45-000    General Supplies - Other Gen Gov	4,375.80	5,000.00	3,370.50	5,000.00	5,000.00		0.00
01-4199-204-53-000    Office Equip Maint - Other Gen Gov	8,134.51	8,000.00	5,836.55	8,000.00	8,000.00		0.00
01-4199-204-89-000    Miscellaneous - Other Gen Gov	4,485.72	2,500.00	2,447.04	3,000.00	3,000.00	20%	500.00
<b>Other General Government Total</b>	<b>202,803.54</b>	<b>240,500.00</b>	<b>179,511.65</b>	<b>358,000.00</b>	<b>328,000.00</b>	<b>36%</b>	<b>87,500.00</b>

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<b>Emergency Management</b>							
01-4290-202-00-000 Emergency Management	1,055.00	1,000.00	20.00	1,000.00	1,000.00		0.00
<b>Emergency Management Total</b>	<b>1,055.00</b>	<b>1,000.00</b>	<b>20.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0%</b>	<b>0.00</b>

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<b>Legal</b>							
01-4153-125-37-000 Legal	142,029.88	85,000.00	48,561.22	85,000.00	85,000.00		0.00
<i>Narrative for Column # 4</i> General legal services							
<b>Legal Total</b>	<b>142,029.88</b>	<b>85,000.00</b>	<b>48,561.22</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0%</b>	<b>0.00</b>