

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>Trans to Capital Project Fund</b>							
<b>01-4913-474-98-007 Transfers to Cap Projects Fund</b>	634,200.00	528,000.00	528,000.00	871,350.00	639,800.00	21%	111,800.00
<i>Narrative for Column # 4</i>							
\$ 30,000 Convert VISION Software - Assessing							
\$ 31,250 4-Year Cyclical Update - Assessing							
\$ 27,000 IT Equipment Replacement							
\$ 70,000 GIS Program							
\$ 90,800 Vehicle Replacement - Police							
\$ 10,000 Mobile Speed Trailer - Police							
\$ 4,500 Flashing Pedestrian Crossing Sign							
\$ 4,000 Dynamic Radar Speed Sign							
\$ 9,500 Seasonal Decorative Banners							
\$ 18,800 Commerical Lawn Mower							
\$ 80,000 Culvert & Outfalls Program							
\$450,000 Road Resurfacing Program							
\$ 30,500 Sidewalk Improvements Program							
\$ 15,000 30 CY Rolloff Containers							
<i>Narrative for Column # 5</i>							
\$ 15,000 Convert VISION Software - Assessing							
\$ 0 4-Year Cyclical Update - Assessing							
\$ 27,000 IT Equipment Replacement							
\$ 70,000 GIS Program							
\$ 45,000 Vehicle Replacement - Police							
\$ 0 Mobile Speed Trailer - Police							
\$ 0 Flashing Pedestrian Crossing Sign							
\$ 4,000 Dynamic Radar Speed Sign							
\$ 10,000 Seasonal Decorative Lighting							
\$ 18,800 Commerical Lawn Mower							
\$ 0 Culvert & Outfalls Program							
\$450,000 Road Resurfacing Program							
\$ 0 Sidewalk Improvements Program							
\$ 0 30 CY Rolloff Containers							
<b>Trans to Capital Project Fund Total</b>	634,200.00	528,000.00	528,000.00	871,350.00	639,800.00	21%	111,800.00

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<b>Trans to Capital Reserve Funds</b>							
<b>01-4915-476-98-081</b> Transfers to Cap Reserve (Trust) Fund:	122,266.25	40,000.00	40,000.00	50,000.00	50,000.00	25%	10,000.00
<i>Narrative for Column # 4</i>							
Transfer to Fire Department Capital Reserve account for purchase of equipment and vehicles. Funding is matched 100% by the University of New Hampshire.							
<b>Trans to Capital Reserve Funds Total</b>	<b>122,266.25</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>25%</b>	<b>10,000.00</b>

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<b>Trans to Special Revenue Funds</b>							
01-4912-473-98-010 Transfer to Library	454,570.32	494,335.00	494,335.00	529,500.00	514,300.00	4%	19,965.00
<b>Trans to Special Revenue Funds Total</b>	<b>454,570.32</b>	<b>494,335.00</b>	<b>494,335.00</b>	<b>529,500.00</b>	<b>514,300.00</b>	<b>4%</b>	<b>19,965.00</b>