

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY 2018-2019

Fiscal Year 2018-2019

Fund: General

Department: Expenditure Summary

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Object of Expenditure	Number	Last year	Current Year		Coming Year			
		Actual	Budget	Actual To Date*	Estimated Entire Year	Requested	Recommended	Approved By Council
General Government:	4100							
Governing Body	4110	\$193,737	\$202,690	\$173,601	\$202,009	\$200,350	\$200,350	\$200,350
Administration	4120	\$421,004	\$473,392	\$301,457	\$433,785	\$485,241	\$478,910	\$478,910
Finance	4130	\$65,788	\$70,000	\$64,112	\$66,465	\$70,000	\$70,000	\$70,000
Legal	4150	\$64,596	\$65,000	\$38,010	\$65,000	\$70,000	\$70,000	\$70,000
Public Buildings	4190	\$411,607	\$804,037	\$331,023	\$364,644	\$387,782	\$387,782	\$387,782
Information Technology	4210	\$118,839	\$112,900	\$75,426	\$110,708	\$131,100	\$131,100	\$131,100
	Total	\$1,275,571	\$1,728,019	\$983,629	\$1,242,611	\$1,344,473	\$1,338,142	\$1,338,142
Public Safety:	4300							
Police	4310	\$1,103,849	\$1,302,486	\$952,588	\$1,282,087	\$1,479,120	\$1,407,917	\$1,407,917
Fire	4340	\$1,013,399	\$1,047,486	\$674,165	\$1,035,804	\$1,290,022	\$1,230,127	\$1,230,127
Inspections	4350	\$168,004	\$179,015	\$106,405	\$147,798	\$165,951	\$165,950	\$165,950
Ocean Rescue	4370	\$343,000	\$365,000	\$330,000	\$365,000	\$386,000	\$386,000	\$386,000
	Total	\$2,628,252	\$2,893,987	\$2,063,158	\$2,830,689	\$3,321,093	\$3,189,994	\$3,189,994
Transportation:	4500							
Streets and Highways	4510	\$285,849	\$1,233,623	\$201,481	\$1,143,682	\$977,570	\$957,570	\$957,570
	Total	\$285,849	\$1,233,623	\$201,481	\$1,143,682	\$977,570	\$957,570	\$957,570
Environmental Protection:	4700							
Sanitation	4710	\$971,014	\$971,000	\$563,209	\$969,243	\$988,000	\$980,000	\$980,000
Beach Protection	4730	\$165,624	\$1,693,069	\$1,530,918	\$1,690,505	\$1,625,611	\$1,605,611	\$1,605,611
	Total	\$1,136,638	\$2,664,069	\$2,094,127	\$2,659,748	\$2,613,611	\$2,585,611	\$2,585,611
Economic and Physical Development:	4900							
Community Development	4910	\$214,048	\$263,535	\$164,335	\$243,054	\$336,561	\$336,561	\$336,561
	Total	\$214,048	\$263,535	\$164,335	\$243,054	\$336,561	\$336,561	\$336,561

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY 2018-2019

(continued)

Object of Expenditure	Number	Last year	Current Year		Coming Year			
		Actual	Budget	Actual To Date*	Estimated Entire Year	Requested	Recommended	Approved By Council
Cultural and Recreational:								
Parks	6130	\$542,361	\$562,830	\$502,120	\$562,824	\$255,500	\$255,500	\$255,500
	Total	\$542,361	\$562,830	\$502,120	\$562,824	\$255,500	\$255,500	\$255,500
Transfers to Other Funds	9800							
Debt Service Fund	9830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects Fund	9840	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beach Capital Reserve Fund	9850	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390
	Total	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390	\$1,221,390
Budgetary Accounting:	9900							
Contingency	9910	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
Prior Year's Deficit	9920	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	9930	\$0	\$94,097	\$0	\$0	\$28,950	\$23,950	\$23,950
	Total	\$0	\$94,097	\$0	\$0	\$103,950	\$98,950	\$98,950
TOTALS EXPENDITURES SUMMARY		\$7,304,109	\$10,661,550	\$7,230,240	\$9,903,998	\$10,174,148	\$9,983,718	\$9,983,718

NUMBER OF EMPLOYEES: Prior Years: 27.0 Current Year: 27.5 Requested: 33 Approved 33

* As of March 1, 2018