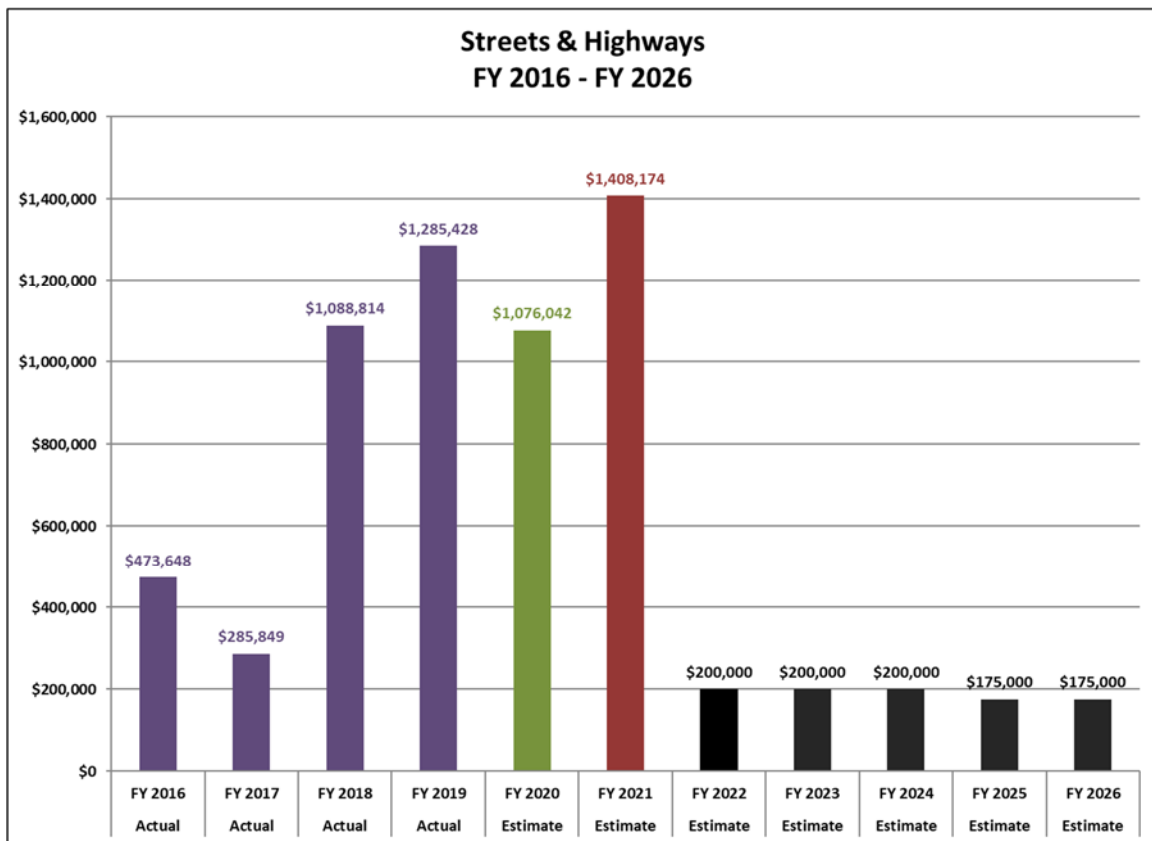


STREETS

Expenditures in the Streets and Highways category relate primarily to the maintenance of the Duck Trail multi-use path. The category also provides the funding for stormwater projects related to NC 12 as well as signage and minor repairs for other roads.

The FY 2021 Budget for Streets and Highways is expected to increase by 27.49% from the FY 2020 Amended Budget. This increase is due to the combination of Phase IV of the Comprehensive Pedestrian Improvements (\$340,151) and the associated Living Shoreline Project (\$768,023). This project also includes funding for Duck Trail improvements in the Sanderling area of the Town (\$200,000).

Below is a chart that shows the Streets and Highways budget from FY 2016 to the FY 2021 Budget with an additional forecast to FY 2026.



Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY2020-2021

Fiscal Year 2020-2021

Fund: General

Department: Transportation - Streets and Highways

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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
Streets and Highways:	4510							
Professional Services	4510-190	\$9,030	\$5,000	\$3,910	\$5,000	\$7,500	\$5,000	\$5,000
Supplies and Materials	4510-200	\$3,459	\$1,000	\$1,751	\$1,751	\$2,000	\$2,000	\$2,000
Utilities	4510-334	\$17,868	\$10,000	\$3,331	\$6,659	\$10,000	\$10,000	\$10,000
Repairs and Maintenance	4510-359	\$33,874	\$20,000	\$11,208	\$20,000	\$35,000	\$30,000	\$20,000
Temporary Help Services	4510-393	\$46,568	\$55,000	\$36,085	\$55,000	\$70,000	\$60,000	\$60,000
Miscellaneous	4510-499	\$7,437	\$3,000	\$2,776	\$2,776	\$3,000	\$3,000	\$3,000
Capital Outlay - Over \$5,000	4510-500	\$96,940	\$100,000	\$28,777	\$111,970	\$100,000	\$100,000	\$200,000
Capital Outlay - Under \$5,000	4510-501	\$9,750	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay - S.W. Impmnt.	4510-502	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay - Ped. Impmnt.	4510-503	\$1,060,502	\$910,531	\$802,688	\$872,886	\$340,151	\$340,151	\$340,151
Capital Outlay - Living Shoreline	4510-504	\$0	\$0	\$0	\$0	\$768,023	\$768,023	\$768,023
Contingency	4120-991	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year's Deficit	4120-992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,285,428	\$1,104,531	\$890,526	\$1,076,042	\$1,335,674	\$1,318,174	\$1,408,174
TOTALS EXPENDITURES SUMMARY		\$1,285,428	\$1,104,531	\$890,526	\$1,076,042	\$1,335,674	\$1,318,174	\$1,408,174

NUMBER OF EMPLOYEES: Prior Years: N/A Current Year: N/A Requested: N/A Approved: N/A

* As of March 12, 2020