

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					
DCAT								
01-4199-206-01-010	F-T Wages - D.C.A.T.	49,030.37	49,973.12	51,500.00	37,341.36	52,900.00	52,900.00	52,900.00
	<i>Narrative for Column # 5</i>							
	Wages for DCAT Coordinator including payments for sick leave bonus and longevity.							
01-4199-206-01-020	P-T Wages - D.C.A.T.	4,514.26	3,623.10	4,500.00	2,905.05	5,500.00	5,500.00	5,500.00
	<i>Narrative for Column # 5</i>							
	Part-time employees to record night meetings.							
01-4199-206-01-910	Wage Accrual - D.C.A.T.	260.36	148.08	0.00	-965.20	0.00	0.00	0.00
01-4199-206-01-920	P-T Wages - D.C.A.T. - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,335.92	3,332.21	3,500.00	2,435.43	3,600.00	3,600.00	3,600.00
01-4199-206-02-320	Medicare - D.C.A.T.	780.23	779.42	800.00	569.66	800.00	800.00	800.00
01-4199-206-02-330	Retirement - D.C.A.T.	5,429.84	5,630.48	5,800.00	4,094.60	6,000.00	6,000.00	6,000.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	18,768.72	19,252.08	20,600.00	16,617.06	21,700.00	21,700.00	21,700.00
01-4199-206-03-630	Life - D.C.A.T.	150.00	150.00	150.00	112.50	150.00	150.00	150.00
01-4199-206-03-640	STD - D.C.A.T.	320.82	351.76	400.00	296.08	400.00	400.00	400.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	106.84	59.00	75.00	42.00	75.00	75.00	75.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	442.00	519.00	500.00	479.00	600.00	600.00	600.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	0.00	40.50	250.00	151.94	250.00	250.00	250.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	0.00	606.09	1,200.00	403.59	1,000.00	1,000.00	1,000.00
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	17.99	0.00	250.00	0.00	250.00	250.00	250.00
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,403.80	530.78	3,800.00	3,382.39	3,800.00	3,800.00	3,800.00
	<i>Narrative for Column # 5</i>							
	Peg Central/My PC/Pandora/LiveStream							

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	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4199-206-45-000 General Supplies - D.C.A.T.	7,548.16	7,486.12	6,200.00	14,208.53	4,300.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>							
\$1,300 DJI Mavic Pro Aerial Imaging Drone							
\$1,000 Canon Powershot G3 X Digital Camera							
\$ 100 Canon BB-10L Battery							
\$ 300 Zoom H5 Handy Recorder							
\$ 300 Boom Pole with Stand							
\$ 200 Rode Video Mic & Boom Kit							
\$ 300 Staff Training & Travel							
\$ 500 Supplies (DVD's, cases, batteries & flash cards)							
\$ 300 Software Upgrade (video editing software)							
<i>Narrative for Column # 6</i>							
Town Administrator removed purchase of Drone.							
01-4199-206-52-000 Equip Maint (Other Than Office) - D.C./	720.00	810.00	1,500.00	0.00	1,500.00	1,200.00	1,200.00
<i>Narrative for Column # 6</i>							
Reduced by Town Administrator.							
01-4199-206-96-000 Capital - D.C.A.T.	925.00	0.00	0.00	0.00	0.00	0.00	0.00
DCAT Total	95,754.31	93,291.74	101,025.00	82,073.99	102,825.00	101,225.00	101,225.00