

2019 Town Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2015	2016	2017	2018	2018	2019	2019
		Expended	Expended	Expended	Approved	Expended	Proposed	Proposed
		As of Year End	As of Year End	As of Year End	As of December	Thru 10/01/18	Dept. Head	Administrator
						As of October		
DCAT								
01-4199-206-01-010	F-T Wages - D.C.A.T.	49,030.37	49,973.12	51,127.16	52,900.00	40,057.63	54,200.00	54,200.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	4,514.26	3,623.10	3,988.80	5,500.00	2,937.23	6,150.00	6,150.00
01-4199-206-01-910	Wage Accrual - D.C.A.T.	260.36	148.08	19.50	0.00	-984.70	0.00	0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,335.92	3,332.21	3,418.39	3,600.00	2,615.44	3,700.00	3,700.00
01-4199-206-02-320	Medicare - D.C.A.T.	780.23	779.42	799.58	800.00	611.76	900.00	900.00
01-4199-206-02-330	Retirement - D.C.A.T.	5,429.84	5,630.48	5,775.50	6,000.00	4,457.71	6,300.00	6,100.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	18,768.72	19,252.08	20,079.90	21,700.00	17,630.40	22,400.00	22,000.00
01-4199-206-03-630	Life - D.C.A.T.	150.00	150.00	150.00	150.00	119.00	200.00	200.00
01-4199-206-03-640	STD - D.C.A.T.	320.82	351.76	388.27	400.00	281.88	300.00	300.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	106.84	59.00	42.00	75.00	38.00	100.00	100.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	442.00	519.00	479.00	600.00	500.00	600.00	600.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	0.00	40.50	151.94	250.00	0.00	0.00	0.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	0.00	606.09	855.84	1,000.00	455.31	1,000.00	520.00
	<i>Narrative for Column # 6</i>							
	1 data plan plus 1 device							
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	17.99	0.00	0.00	250.00	125.95	500.00	250.00
	<i>Narrative for Column # 6</i>							
	Allows for a single class at UNH or several online options.							
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,403.80	530.78	3,787.19	3,800.00	2,232.30	3,700.00	3,700.00
	<i>Narrative for Column # 6</i>							
	Includes live, vod and active support for the CASTUS system, Pandora music via MOOD and GoToMyPC service for remote station control.							
01-4199-206-45-000	General Supplies - D.C.A.T.	7,548.16	7,486.12	16,476.56	3,000.00	1,701.88	1,400.00	950.00
	<i>Narrative for Column # 6</i>							
	DJI CrystalSky 7.85" High Brightness Monitor w/ Hood							
	PolarPro Mount for DJI Monitor							
	DJI Mavic Pro Battery							
	Supplies (DVD's, cases, batteries & flash cards)							

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		1 2015 Expended <small>As of Year End</small>	2 2016 Expended <small>As of Year End</small>	3 2017 Expended <small>As of Year End</small>	4 2018 Approved <small>As of December</small>	5 2018 Expended Thru 10/01/18 <small>As of October</small>	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C./	720.00	810.00	599.00	1,200.00	389.00	1,200.00	900.00
	<i>Narrative for Column # 6</i>							
	Service calls from vendors not related directly to CASTUS. Includes service of TVs, cameras, microphones and drone.							
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	108,138.63	101,225.00	73,168.79	102,650.00	100,570.00