

2021 Town Administrator Proposed Budget

Town of Durham

	1	2	3	4	5	6	7	8	9	10	
	2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021	
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September	PROPOSED	PROPOSED			
						09/30/2020					
DCAT											
01-4199-206-01-010	F-T Wages - D.C.A.T.	49,973.12	51,127.16	52,360.37	53,683.54	55,800.00	39,849.70	56,900.00	56,900.00	1,100.00	2%
01-4199-206-01-020	P-T Wages - D.C.A.T.	3,623.10	3,988.80	3,964.73	5,140.60	5,500.00	3,067.47	5,500.00	5,500.00	0.00	
01-4199-206-01-910	Wage Accrual - D.C.A.T.	148.08	19.50	220.58	243.02	0.00	-1,448.30	0.00	0.00	0.00	
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,332.21	3,418.39	3,516.64	3,662.16	3,800.00	2,571.14	3,900.00	3,900.00	100.00	3%
01-4199-206-02-320	Medicare - D.C.A.T.	779.42	799.58	822.54	856.50	900.00	601.29	900.00	900.00	0.00	
01-4199-206-02-330	Retirement - D.C.A.T.	5,630.48	5,775.50	5,994.92	6,113.82	6,200.00	4,313.87	7,200.00	7,200.00	1,000.00	16%
01-4199-206-03-610	Health & Dental - D.C.A.T.	19,252.08	20,079.90	21,251.34	21,819.54	21,900.00	18,357.08	22,900.00	22,100.00	200.00	1%
01-4199-206-03-630	Life - D.C.A.T.	150.00	150.00	141.00	132.00	200.00	104.00	100.00	100.00	-100.00	-50%
01-4199-206-03-640	STD - D.C.A.T.	351.76	388.27	328.86	306.59	300.00	269.70	300.00	300.00	0.00	
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	59.00	42.00	38.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4199-206-04-020	Workers Comp - D.C.A.T.	519.00	479.00	500.00	552.00	600.00	600.00	600.00	600.00	0.00	
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	40.50	151.94	56.41	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-206-18-000	Cell Phones - D.C.A.T.	606.09	855.84	957.37	611.53	1,000.00	352.75	1,000.00	900.00	-100.00	-10%
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	0.00	0.00	150.95	0.00	250.00	0.00	250.00	250.00	0.00	
<i>Narrative for Column # 7</i>											
Allows for a single class at UNH or several online options.											
01-4199-206-36-000	Contracted Services - D.C.A.T.	530.78	3,787.19	2,340.10	3,271.58	3,700.00	3,186.40	3,700.00	3,700.00	0.00	
<i>Narrative for Column # 7</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.	7,486.12	16,476.56	2,889.14	2,062.26	3,000.00	741.88	5,130.00	2,100.00	-900.00	-30%
<i>Narrative for Column # 7</i>											
Mics, Speakers, Encoders, Supplies (DVD's, cases, batteries & flash cards)											
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	810.00	599.00	758.00	433.00	1,200.00	0.00	500.00	500.00	-700.00	-58%
<i>Narrative for Column # 7</i>											
Service calls from vendors not related directly to CASTUS. Includes service of TVs, cameras, microphones and drone.											
DCAT Total		93,291.74	108,138.63	96,290.95	98,932.14	104,450.00	72,566.98	108,980.00	105,050.00	600.00	1%