

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
					BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
		As of December	As of December	As of December	As of December	As of September				
DCAT										
01-4199-206-01-010	F-T Wages - D.C.A.T.	56,180.39	57,208.53	63,497.38	70,900.00	53,640.17	74,000.00	74,000.00	3,100.00	4%
01-4199-206-01-020	P-T Wages - D.C.A.T.	6,021.42	6,052.43	6,754.31	8,800.00	5,160.00	8,800.00	8,800.00	0.00	
01-4199-206-01-910	Wage Accrual - D.C.A.T.	144.90	10.68	407.01	0.00	-2,652.69	0.00	0.00	0.00	
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,865.43	3,922.80	4,380.87	4,900.00	3,481.21	5,100.00	5,100.00	200.00	4%
01-4199-206-02-320	Medicare - D.C.A.T.	903.98	917.52	1,024.57	1,200.00	814.27	1,200.00	1,200.00	0.00	
01-4199-206-02-330	Retirement - D.C.A.T.	7,181.84	8,061.62	8,815.87	9,600.00	6,904.60	9,700.00	9,700.00	100.00	1%
01-4199-206-03-610	Health & Dental - D.C.A.T.	22,531.08	23,243.88	24,213.42	26,000.00	21,329.68	28,000.00	28,000.00	2,000.00	8%
01-4199-206-03-630	Life - D.C.A.T.	114.00	114.00	114.00	100.00	91.00	100.00	100.00	0.00	
01-4199-206-03-640	STD - D.C.A.T.	313.80	320.16	330.42	400.00	294.90	400.00	400.00	0.00	
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	20.00	40.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4199-206-04-020	Workers Comp - D.C.A.T.	587.00	600.00	655.00	700.00	700.00	200.00	200.00	-500.00	-71%
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-206-18-000	Cell Phones - D.C.A.T.	494.46	493.24	1,383.37	1,700.00	370.32	1,000.00	500.00	-1,200.00	-71%
	<i>Narrative for Column # 6</i>									
	One phone plan for DCAT Coordinator Craig Stevens									
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	0.00	0.00	0.00	500.00	0.00	0.00	0.00	-500.00	-100%
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,916.45	4,411.45	4,417.45	5,720.00	651.60	12,388.00	12,388.00	6,668.00	117%
	<i>Narrative for Column # 6</i>									
	Includes live, vod and active support for CASTUS systems, Pandora music via MOOD and GoToMyPC service for remote station controls									
	\$11,468 CASTUS w/ OnDemand									
	\$ 420 GoToMyPC									
	\$ 500 MoodMedia (Pandora)									
01-4199-206-45-000	General Supplies - D.C.A.T.	16,449.59	20,124.65	15,033.94	51,850.00	39,274.29	19,225.00	18,000.00	-33,850.00	-65%
	<i>Narrative for Column # 6</i>									
	Station Control Cameras, Switcher									
	\$ 1,500 Supplies (DVD's, cases, batteries & flash cards)									
	\$ 10,845 Replace (3) robotic cameras in CC									
	\$ 2,399 Assisted Listening System									
	\$ 1,325 Wireless Presentation System									
	\$ 650 65" Panel Replacement 2nd floor									
	<i>Narrative for Column # 7</i>									
	Remove \$1,325 Wireless Presentation System									
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	758.31	167.20	2,165.00	1,500.00	0.00	3,000.00	-3,000.00	1,500.00	100%
	<i>Narrative for Column # 6</i>									
	Services calls from vendors not-related directly to CASTUS. Includes service of TV's, cameras, microphones and drone.									
01-4199-206-96-000	Capital - D.C.A.T.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DCAT Total		119,482.65	125,688.16	133,222.61	183,970.00	130,079.35	163,213.00	161,488.00	-22,482.00	-12%