

2025 TOWN COUNCIL APPROVED
Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED As of December	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2025 COUNCIL APPROVED
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	71,255.69	74,000.00	74,000.00	74,000.00
01-4199-206-01-020 P-T Wages - D.C.A.T.	6,021.42	6,052.43	6,754.31	8,800.00	6,522.50	8,800.00	8,800.00	8,800.00
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	4,657.87	5,100.00	5,100.00	5,100.00
01-4199-206-02-320 Medicare - D.C.A.T.	903.98	917.52	1,024.57	1,200.00	1,089.49	1,200.00	1,200.00	1,200.00
01-4199-206-02-330 Retirement - D.C.A.T.	7,181.84	8,061.62	8,815.87	9,600.00	9,287.95	9,700.00	9,700.00	9,700.00
01-4199-206-03-610 Health & Dental - D.C.A.T.	22,531.08	23,243.88	24,213.42	26,000.00	25,794.48	28,000.00	28,000.00	28,000.00
01-4199-206-03-630 Life - D.C.A.T.	114.00	114.00	114.00	100.00	108.00	100.00	100.00	100.00
01-4199-206-03-640 STD - D.C.A.T.	313.80	320.16	330.42	400.00	352.92	400.00	400.00	400.00
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	100.00
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	200.00
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	452.70	1,000.00	500.00	500.00
<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	0.00
01-4199-206-36-000 Contracted Services - D.C.A.T.	3,916.45	4,411.45	4,417.45	5,720.00	741.45	12,388.00	12,388.00	12,388.00
<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	39,882.93	19,225.00	18,000.00	18,000.00
<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	1,181.56	3,000.00	3,000.00	3,000.00
<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	159,394.85	163,213.00	161,488.00	161,488.00