

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Approved 2017	Proposed Dept Head 2018	Proposed #1 Town Admin 2018	Proposed #2 Town Admin 2018	Approved Council 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	52,900.00	52,900.00	52,900.00	52,900.00
<i>Narrative for Column # 4</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	5,500.00	5,500.00	5,500.00	5,500.00
<i>Narrative for Column # 4</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	0.00	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	3,600.00	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	800.00	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	6,000.00	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	21,700.00	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	150.00	150.00	150.00	150.00
01-4199-206-03-640	STD - D.C.A.T.	320.82	351.76	400.00	400.00	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	75.00	75.00	75.00	75.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	442.00	519.00	500.00	600.00	600.00	600.00	600.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	0.00	40.50	250.00	250.00	250.00	250.00	250.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	0.00	606.09	1,200.00	1,000.00	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	250.00	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	3,800.00	3,800.00	3,800.00	3,800.00
<i>Narrative for Column # 4</i>								
Peg Central/My PC/Pandora/LiveStream								

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		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
					2018	2018	2018	2018
		As of Year End	As of Year End	As of January				
01-4199-206-45-000	General Supplies - D.C.A.T.	7,548.16	7,486.12	6,200.00	4,300.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</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 # 5</i>								
Town Administrator removed purchase of Drone.								
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.	720.00	810.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 5</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	102,825.00	101,225.00	101,225.00	101,225.00