

2019 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18	Dept. Head	Administrator	Town Council
					As of December			
DCAT								
01-4199-206-01-010	F-T Wages - D.C.A.T.	49,973.12	51,127.16	52,900.00	50,351.58	54,200.00	54,200.00	54,200.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	3,623.10	3,988.80	5,500.00	3,803.48	6,150.00	6,150.00	6,150.00
01-4199-206-01-910	Wage Accrual - D.C.A.T.	148.08	19.50	0.00	-984.70	0.00	0.00	0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,332.21	3,418.39	3,600.00	3,307.37	3,700.00	3,700.00	3,700.00
01-4199-206-02-320	Medicare - D.C.A.T.	779.42	799.58	800.00	773.59	900.00	900.00	900.00
01-4199-206-02-330	Retirement - D.C.A.T.	5,630.48	5,775.50	6,000.00	5,629.16	6,300.00	6,100.00	6,100.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	19,252.08	20,079.90	21,700.00	21,251.34	22,400.00	22,000.00	22,000.00
01-4199-206-03-630	Life - D.C.A.T.	150.00	150.00	150.00	141.00	200.00	200.00	200.00
01-4199-206-03-640	STD - D.C.A.T.	351.76	388.27	400.00	328.86	300.00	300.00	300.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	59.00	42.00	75.00	38.00	100.00	100.00	100.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	519.00	479.00	600.00	500.00	600.00	600.00	600.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	40.50	151.94	250.00	56.41	0.00	0.00	0.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	606.09	855.84	1,000.00	906.68	1,000.00	520.00	520.00
Narrative for Column # 5								
1 data plan plus 1 device								
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	0.00	0.00	250.00	150.95	500.00	250.00	250.00
Narrative for Column # 5								
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	3,800.00	2,286.20	3,700.00	3,700.00	3,700.00
Narrative for Column # 5								
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	3,000.00	2,000.16	1,400.00	950.00	950.00
Narrative for Column # 5								
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 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
01-4199-206-52-000 Equip Maint (Other Than Office) - D.C.A.	810.00	599.00	1,200.00	389.00	1,200.00	900.00	900.00
<i>Narrative for Column # 5</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.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCAT Total	93,291.74	108,138.63	101,225.00	90,929.08	102,650.00	100,570.00	100,570.00