

2023 Town Administrator Proposal

Town of Durham

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------|---|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|--------------|
| | | 2019 | 2020 | 2021 | 2022 | 2022 | 2023 | 2023 | \$ CHANGE | % CHANGE |
| | | EXPENDED | EXPENDED | EXPENDED | APPROPRIATION | EXPENDED | DEPT HEAD | TOWN ADMIN | 2022 VS 2023 | 2022 VS 2023 |
| | | | | | | AS OF 9/30/2022 | PROPOSED | PROPOSED | | |
| | | As of Year End | As of Year End | As of Year End | As of December | As of September | | | | |
| DCAT | | | | | | | | | | |
| 01-4199-206-01-010 | F-T Wages - D.C.A.T. | 53,683.54 | 54,872.64 | 56,180.39 | 58,000.00 | 43,784.45 | 58,000.00 | 58,000.00 | 0.00 | |
| 01-4199-206-01-020 | P-T Wages - D.C.A.T. | 5,140.60 | 4,745.16 | 6,021.42 | 7,200.00 | 4,383.68 | 10,000.00 | 10,000.00 | 2,800.00 | 39% |
| 01-4199-206-01-910 | Wage Accrual - D.C.A.T. | 243.02 | 641.80 | 144.90 | 0.00 | -2,235.00 | 0.00 | 0.00 | 0.00 | |
| 01-4199-206-02-310 | Soc Sec - D.C.A.T. | 3,662.16 | 3,736.19 | 3,865.43 | 4,000.00 | 2,847.81 | 4,200.00 | 4,200.00 | 200.00 | 5% |
| 01-4199-206-02-320 | Medicare - D.C.A.T. | 856.50 | 873.76 | 903.98 | 900.00 | 666.08 | 1,000.00 | 1,000.00 | 100.00 | 11% |
| 01-4199-206-02-330 | Retirement - D.C.A.T. | 6,113.82 | 6,204.07 | 7,181.84 | 8,200.00 | 5,865.50 | 8,000.00 | 8,000.00 | -200.00 | -2% |
| 01-4199-206-03-610 | Health & Dental - D.C.A.T. | 21,819.54 | 22,057.26 | 22,531.08 | 23,300.00 | 19,306.10 | 24,500.00 | 24,000.00 | 700.00 | 3% |
| 01-4199-206-03-630 | Life - D.C.A.T. | 132.00 | 123.00 | 114.00 | 100.00 | 95.00 | 100.00 | 100.00 | 0.00 | |
| 01-4199-206-03-640 | STD - D.C.A.T. | 306.59 | 319.08 | 313.80 | 300.00 | 268.78 | 300.00 | 300.00 | 0.00 | |
| 01-4199-206-04-010 | S.U.T.A. - D.C.A.T. | 44.00 | 0.00 | 20.00 | 100.00 | 40.00 | 100.00 | 100.00 | 0.00 | |
| 01-4199-206-04-020 | Workers Comp - D.C.A.T. | 552.00 | 600.00 | 587.00 | 700.00 | 600.00 | 700.00 | 700.00 | 0.00 | |
| 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. | 611.53 | 517.46 | 494.46 | 1,000.00 | 370.09 | 1,000.00 | 1,000.00 | 0.00 | |
| | <i>Narrative for Column # 6</i> | | | | | | | | | |
| | 1 data plan plus 1 device | | | | | | | | | |
| 01-4199-206-28-000 | Professional / Staff Dev - D.C.A.T. | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 500.00 | 250.00 | 0.00 | |
| | <i>Narrative for Column # 6</i> | | | | | | | | | |
| | Allows for a single class at UNH or several online options. | | | | | | | | | |
| 01-4199-206-36-000 | Contracted Services - D.C.A.T. | 3,271.58 | 3,294.20 | 3,916.45 | 3,700.00 | 4,303.65 | 3,700.00 | 3,700.00 | 0.00 | |
| | <i>Narrative for Column # 6</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. | 2,062.26 | 1,244.86 | 16,449.59 | 20,000.00 | 1,923.33 | 18,560.00 | 9,500.00 | -10,500.00 | -53% |
| | <i>Narrative for Column # 6</i> | | | | | | | | | |
| | 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) | | | | | | | | | |
| 01-4199-206-52-000 | Equip Maint (Other Than Office) - D.C.A.T. | 433.00 | 1,095.00 | 758.31 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | |
| | <i>Narrative for Column # 6</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 | 0.00 | |
| DCAT Total | | 98,932.14 | 100,324.48 | 119,482.65 | 129,250.00 | 82,219.47 | 132,160.00 | 122,350.00 | -6,900.00 | -5% |