

2023 Town Council Approved
Town of Durham

		2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
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	57,208.53	58,000.00	58,000.00	58,000.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	5,140.60	4,745.16	6,021.42	7,200.00	6,052.43	10,000.00	10,000.00	10,000.00
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	3,783.57	4,200.00	4,200.00	4,200.00
01-4199-206-02-320	Medicare - D.C.A.T.	856.50	873.76	903.98	900.00	884.95	1,000.00	1,000.00	1,000.00
01-4199-206-02-330	Retirement - D.C.A.T.	6,113.82	6,204.07	7,181.84	8,200.00	7,752.91	8,000.00	8,000.00	8,000.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	21,819.54	22,057.26	22,531.08	23,300.00	23,243.88	24,500.00	24,000.00	24,000.00
01-4199-206-03-630	Life - D.C.A.T.	132.00	123.00	114.00	100.00	114.00	100.00	100.00	100.00
01-4199-206-03-640	STD - D.C.A.T.	306.59	319.08	313.80	300.00	320.16	300.00	300.00	300.00
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	100.00
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	700.00
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	452.21	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
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	250.00
Narrative for Column # 7									
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	4,384.50	3,700.00	3,700.00	3,700.00
Narrative for Column # 7									
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	15,763.65	18,560.00	9,500.00	9,500.00
Narrative for Column # 7									
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	27.20	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
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	118,392.99	132,160.00	122,350.00	122,350.00