

# 2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024	
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End		As of September					
<b>DCAT</b>										
01-4199-206-01-010	F-T Wages - D.C.A.T.	54,872.64	56,180.39	57,208.53	58,000.00	47,351.24	70,900.00	70,900.00	22%	12,900.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	4,745.16	6,021.42	6,052.43	10,000.00	4,850.56	8,800.00	8,800.00	-12%	-1,200.00
01-4199-206-01-910	Wage Accrual - D.C.A.T.	641.80	144.90	10.68		-2,245.68	0.00	0.00		0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,736.19	3,865.43	3,922.80	4,200.00	3,097.28	4,900.00	4,900.00	17%	700.00
01-4199-206-02-320	Medicare - D.C.A.T.	873.76	903.98	917.52	1,000.00	724.39	1,200.00	1,200.00	20%	200.00
01-4199-206-02-330	Retirement - D.C.A.T.	6,204.07	7,181.84	8,061.62	8,000.00	6,278.48	9,600.00	9,600.00	20%	1,600.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	22,057.26	22,531.08	23,243.88	24,000.00	20,080.06	26,000.00	26,000.00	8%	2,000.00
01-4199-206-03-630	Life - D.C.A.T.	123.00	114.00	114.00	100.00	95.00	100.00	100.00		0.00
01-4199-206-03-640	STD - D.C.A.T.	319.08	313.80	320.16	300.00	272.52	400.00	400.00	33%	100.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	0.00	20.00	40.00	100.00	30.00	100.00	100.00		0.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	600.00	587.00	600.00	700.00	655.00	700.00	700.00		0.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	517.46	494.46	493.24	1,000.00	409.96	1,700.00	1,700.00	70%	700.00
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	0.00	0.00	0.00	250.00	0.00	500.00	500.00	100%	250.00
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,294.20	3,916.45	4,411.45	3,700.00	4,330.60	5,720.00	5,720.00	55%	2,020.00
<i>Narrative for Column # 6</i>										
Includes live, vod and active support for CASTUS system, Pandora music via MOOD and GoToMyPC service for remote station control.										
\$3,695 CASTUS /w OnDemand										
\$1,200 CASTUS 2TB of extra storage										
\$ 325 GoToMyPC										
\$ 500 MoodMedia (Pandora)										
01-4199-206-45-000	General Supplies - D.C.A.T.	1,244.86	16,449.59	20,124.65	9,500.00	8,758.11	51,850.00	51,850.00	446%	42,350.00
<i>Narrative for Column # 6</i>										
Station Control Cameras, Switcher)										
\$ 1,364 Shure MX418DC Desktop 18" Mics										
\$ 1,500 Supplies (DVD's, cases, batteries & flash cards)										
\$ 5,500 DataVideo HD 12 Channel Digital Switcher										
\$ 4,720 Panasonic PTZ HD Camera Controller										
\$ 1,127 Installation of Switcher & Controller										
\$ 2,499 Canon EOS Rebel Mirrorless Camera 24-105 lens										
\$ 670 Samsung Q60C 70" HDR Smart QLED TV										
\$ 936 Samsung 24" Flat Panel (3)										
\$ 1,847 Installation of Flat Panels										
\$ 99 Corel Video Studio Ultimate Editing Software										
\$ 1,500 Rebrand DCAT 22 - New Logo Design										
\$30,091 Castus TV Full System Upgrade Active closed captioning during live broadcast, one additional closed captioning in additional language, multi-stream variable bit rate encoding										
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	1,095.00	758.31	167.20	1,500.00	2,165.00	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.										
<b>DCAT Total</b>		<b>100,324.48</b>	<b>119,482.65</b>	<b>125,688.16</b>	<b>122,350.00</b>	<b>96,852.52</b>	<b>183,970.00</b>	<b>183,970.00</b>	<b>50%</b>	<b>61,620.00</b>