

2024 TOWN COUNCIL APPROVED
Town of Durham

		2	3	4	5	6	7	8	9
		2020	2021	2022	2023	2023	2024	2024	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
DCAT									
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	70,900.00
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	8,800.00
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	4,900.00
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	1,200.00
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	9,600.00
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	26,000.00
01-4199-206-03-630	Life - D.C.A.T.	123.00	114.00	114.00	100.00	95.00	100.00	100.00	100.00
01-4199-206-03-640	STD - D.C.A.T.	319.08	313.80	320.16	300.00	272.52	400.00	400.00	400.00
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	100.00
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	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
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	1,700.00
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	500.00
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	5,720.00
Narrative for Column # 7									
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	51,850.00
Narrative for Column # 7									
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	1,500.00
Narrative for Column # 7									
Service calls from vendors not related directly to CASTUS. Includes service of TVs, cameras, microphones, and drone.									
DCAT Total		100,324.48	119,482.65	125,688.16	122,350.00	96,852.52	183,970.00	183,970.00	183,970.00