

2026 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2022	2023	2024	2025	2025	2026	2026	2025 vs 2026	2025 vs 2026
		ACTUAL	ACTUAL	ACTUAL	APPROVED	Expended	Dept Head	Town Admin	\$ Difference	% Difference
		As of December	As of December	As of Year End	BUDGET	Thru 9/30/2025	Proposed	Proposed		
						As of September				
DCAT										
95 01-4199-206-01-010	F-T Wages - D.C.A.T.	57,208.53	63,497.38	71,255.69	74,000.00	39,187.44	72,650.00	0.00	-74,000.00	-2%
96 01-4199-206-01-020	P-T Wages - D.C.A.T.	6,052.43	6,754.31	6,522.50	8,800.00	12,561.25	10,000.00	67,840.00	59,040.00	14%
97 01-4199-206-01-910	Wage Accrual - D.C.A.T.	10.68	407.01	895.35	0.00	-3,548.04	0.00	0.00	0.00	
98 01-4199-206-02-310	Soc Sec - D.C.A.T.	3,922.80	4,380.87	4,877.85	5,100.00	2,988.40	5,120.00	4,210.00	-890.00	
99 01-4199-206-02-320	Medicare - D.C.A.T.	917.52	1,024.57	1,140.94	1,200.00	698.90	1,200.00	980.00	-220.00	
100 01-4199-206-02-330	Retirement - D.C.A.T.	8,061.62	8,815.87	9,724.02	9,700.00	4,840.12	9,260.00	0.00	-9,700.00	-5%
101 01-4199-206-03-610	Health & Dental - D.C.A.T.	23,243.88	24,213.42	25,794.48	28,000.00	13,394.40	30,030.00	0.00	-28,000.00	7%
102 01-4199-206-03-630	Life - D.C.A.T.	114.00	114.00	108.00	100.00	76.50	100.00	0.00	-100.00	
103 01-4199-206-03-640	STD - D.C.A.T.	320.16	330.42	352.92	400.00	303.69	440.00	0.00	-400.00	10%
104 01-4199-206-04-010	S.U.T.A. - D.C.A.T.	40.00	30.00	20.00	100.00	26.67	70.00	20.00	-80.00	-30%
105 01-4199-206-04-020	Workers Comp - D.C.A.T.	600.00	655.00	700.00	200.00	161.55	200.00	200.00	0.00	
106 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	
107 01-4199-206-18-000	Cell Phones - D.C.A.T.	493.24	1,383.37	452.70	500.00	257.99	0.00	0.00	-500.00	-100%
108 01-4199-206-36-000	Contracted Services - D.C.A.T.	4,411.45	4,417.45	771.40	12,388.00	14,627.60	18,920.00	18,920.00	6,532.00	53%
Narrative for Column # 6										
Includes live, vod and active support for CASTUS systems, Pandora music via MOOD and GoToMyPC service for remote station controls										
\$18,000 CASTUS w/ OnDemand										
\$ 420 GoToMyPC										
\$ 500 MoodMedia (Pandora)										
109 01-4199-206-45-000	General Supplies - D.C.A.T.	20,124.65	15,033.94	48,230.78	18,000.00	2,495.41	15,680.00	15,680.00	-2,320.00	-13%
Narrative for Column # 6										
\$ 1,500 Supplies (DVD's, cases, batteries)										
\$ 1,090 Elvid StudioVision Dual 7" Rackmount										
\$ 1,094 BenQ Wireless Presentation System										
\$ 5,000 Emergency Equipment/Repair										
\$ 7,000 Comcast HD Modulator										
110 01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	167.20	2,165.00	1,181.56	3,000.00	1,455.00	0.00	0.00	-3,000.00	-100%
Narrative for Column # 6										
Funds previously budgeted in this line have been included in the general supplies line 01-4199-206-45-000.										
111 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		125,688.16	133,222.61	172,028.19	161,488.00	89,526.88	163,670.00	107,850.00	-53,638.00	1%