

2026 TOWN COUNCIL APPROVED

Town of Durham

		1	2	3	4	5	6	7	8
		2021	2022	2023	2024	2025	2026	2026	2026
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	Dept Head	Town Admin	Town Council
						BUDGET	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of Year End	As of Year End	As of December			
DCAT									
94 01-4199-206-01-010	F-T Wages - D.C.A.T.	56,180.39	57,208.53	63,497.38	71,255.69	74,000.00	72,650.00	0.00	0.00
95 01-4199-206-01-020	P-T Wages - D.C.A.T.	6,021.42	6,052.43	6,754.31	6,522.50	8,800.00	10,000.00	67,840.00	67,840.00
96 01-4199-206-01-910	Wage Accrual - D.C.A.T.	144.90	10.68	407.01	895.35	0.00	0.00	0.00	0.00
97 01-4199-206-02-310	Soc Sec - D.C.A.T.	3,865.43	3,922.80	4,380.87	4,877.85	5,100.00	5,120.00	4,210.00	4,210.00
98 01-4199-206-02-320	Medicare - D.C.A.T.	903.98	917.52	1,024.57	1,140.94	1,200.00	1,200.00	980.00	980.00
99 01-4199-206-02-330	Retirement - D.C.A.T.	7,181.84	8,061.62	8,815.87	9,724.02	9,700.00	9,260.00	0.00	0.00
100 01-4199-206-03-610	Health & Dental - D.C.A.T.	22,531.08	23,243.88	24,213.42	25,794.48	28,000.00	30,030.00	0.00	0.00
101 01-4199-206-03-630	Life - D.C.A.T.	114.00	114.00	114.00	108.00	100.00	100.00	0.00	0.00
102 01-4199-206-03-640	STD - D.C.A.T.	313.80	320.16	330.42	352.92	400.00	440.00	0.00	0.00
103 01-4199-206-04-010	S.U.T.A. - D.C.A.T.	20.00	40.00	30.00	20.00	100.00	70.00	20.00	20.00
104 01-4199-206-04-020	Workers Comp - D.C.A.T.	587.00	600.00	655.00	700.00	200.00	200.00	200.00	200.00
105 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
106 01-4199-206-18-000	Cell Phones - D.C.A.T.	494.46	493.24	1,383.37	452.70	500.00	0.00	0.00	0.00
107 01-4199-206-36-000	Contracted Services - D.C.A.T.	3,916.45	4,411.45	4,417.45	771.40	12,388.00	18,920.00	18,920.00	18,920.00
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)									
108 01-4199-206-45-000	General Supplies - D.C.A.T.	16,449.59	20,124.65	15,033.94	48,230.78	18,000.00	15,680.00	15,680.00	7,580.00
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									
Narrative for Column # 8									
TOWN COUNCIL REDUCED BY \$8,100.									
109 01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	758.31	167.20	2,165.00	1,181.56	3,000.00	0.00	0.00	0.00
Narrative for Column # 6									
Funds previously budgeted in this line have been included in the general supplies line 01-4199-206-45-000.									
110 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		119,482.65	125,688.16	133,222.61	172,028.19	161,488.00	163,670.00	107,850.00	99,750.00