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DURHAM POLICE DEPARTMENT

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LETTER OF TRANSMITTAL

The following documentation comprises the proposed 2019 operating budget for the Durham Police Department. It remains the department's goal to comprehensively meet the needs of the Durham community by responding to every call for service and satisfactorily addressing all issues. Additionally the organization strives to ensure that Durham remains a safe, desirous community where families want to live, prosper and raise their family without concern of crime. Responsible law enforcement is reflecting and reaffirming their mission and purpose and the Durham Police are restating our commitment to a "guardian" approach to the delivery of law enforcement services. While we have long embraced a policing philosophy that stresses ethics, commitment and consistency, many of our peers across the country are attempting to return, or create this style of policing to make inroads with their community. Our efforts to address quality of life issues that concern the citizens of Durham reinforces our commitment to be a proactive police agency addressing small issues before they become large and problematic and to maintain our close and personal relationships with the residents of Durham. Over the past several years the POP officer, or Problem Oriented Policing position, has demonstrated success with preemptively working with off-campus apartments to lessen the demands upon the department. However the escalating calls for service, especially during weekend days, has not lessened in spite of a number of strategies and needs to be addressed. Last year the Durham Town Council authorized an additional patrol position commencing in July that will allow an additional patrol officer to be assigned to weekend days where staff is often overwhelmed by demands associated with the phenomenon of "day drinking" and the remnants of the night before. It is my hope that with the established and successful POP position and the augmented patrol staff on the weekend day shift, coupled with the coordinated efforts with Code Enforcement regarding rental enforcement issues, additional staff may offer some solace as we address the myriad of challenges faced by the department. The current composition of the agency staff of twenty-one (21) sworn officers is sixteen (16) males and five (5) females.

I have reviewed each line in the budget to present an operating budget that attempts to meet all of the needs and demands of the Durham community with no more than a status quo approach. It remains that the police department budget is dominated by human resource expenditures, representing the largest segment of the 2019 budget. Commodities, community programs and training routinely decrease in order to keep annual personnel cost allocations in check. With the State of New Hampshire shifting retirement costs to the municipalities benefit cost associated with personnel are a significant challenge that poises a significant challenge to Durham in the 2019

A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

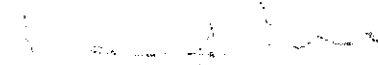


operating budget, slightly more than 92% supports personnel operating costs while 6% support the mission of the police by purchasing gasoline, maintaining equipment and providing access to critical computerized data. The remaining 2% of the budget is distributed equally between training our employees and supporting community programs. Because of these realities, the entire agency is committed to challenging itself to search for, evaluate and implement innovative strategies that will enable the agency to perform in a cost efficient manner.

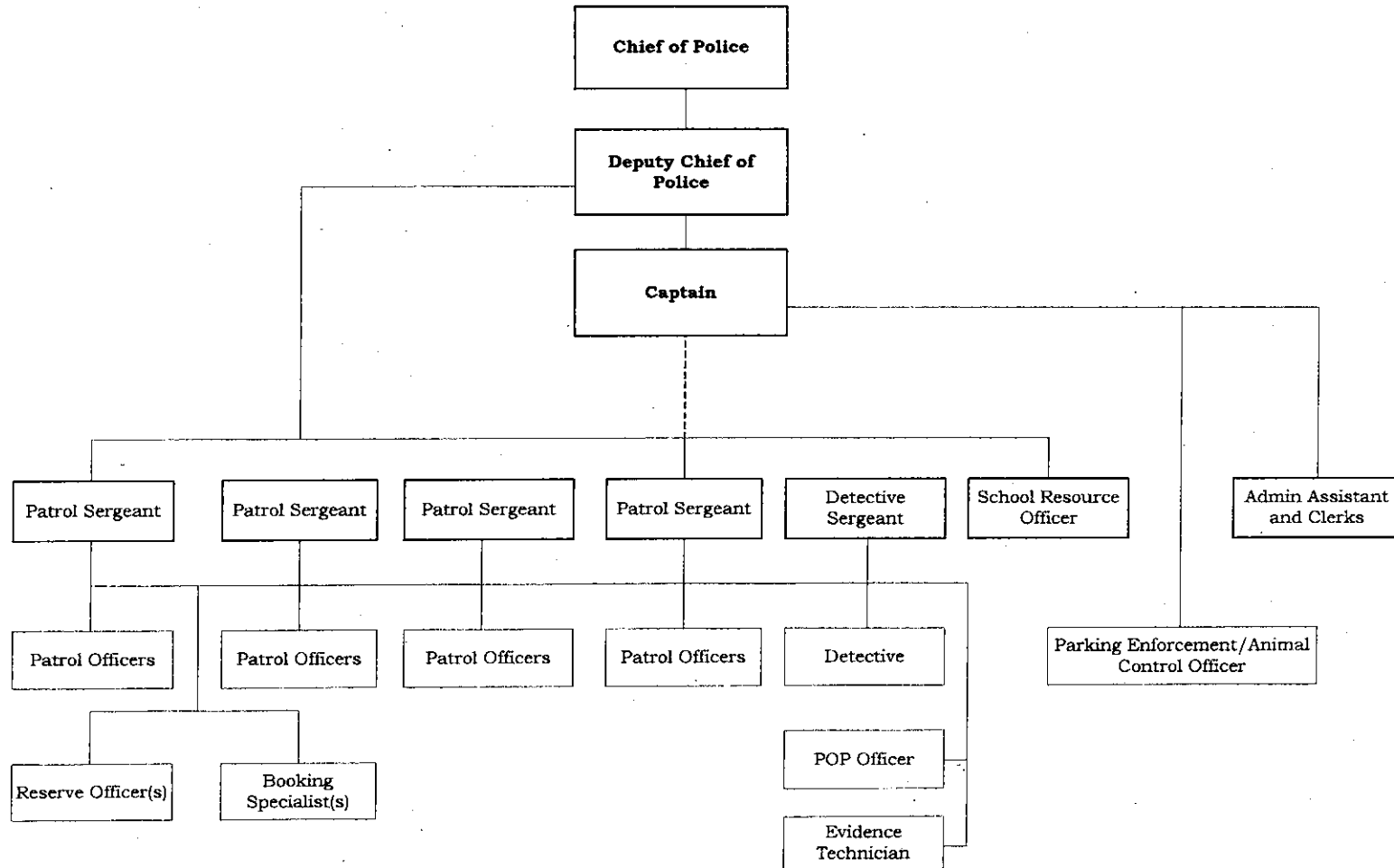
Durham Police are committed to the development of a comprehensive suite of performance measures for police agencies. Given the broad spectrum of tasks that police accomplish besides issuing citations and arresting offenders, Durham residents have appropriate expectations that we prevent crime, investigate motor vehicle accidents, solve community problems, reduce disorder, and build lasting community relationships.

Once again, I thank you for the opportunity of presenting this budget and want to convey my appreciation for the extraordinarily gifted staff of the Durham Police Department as we look forward to working with you and the Council during budget deliberations,

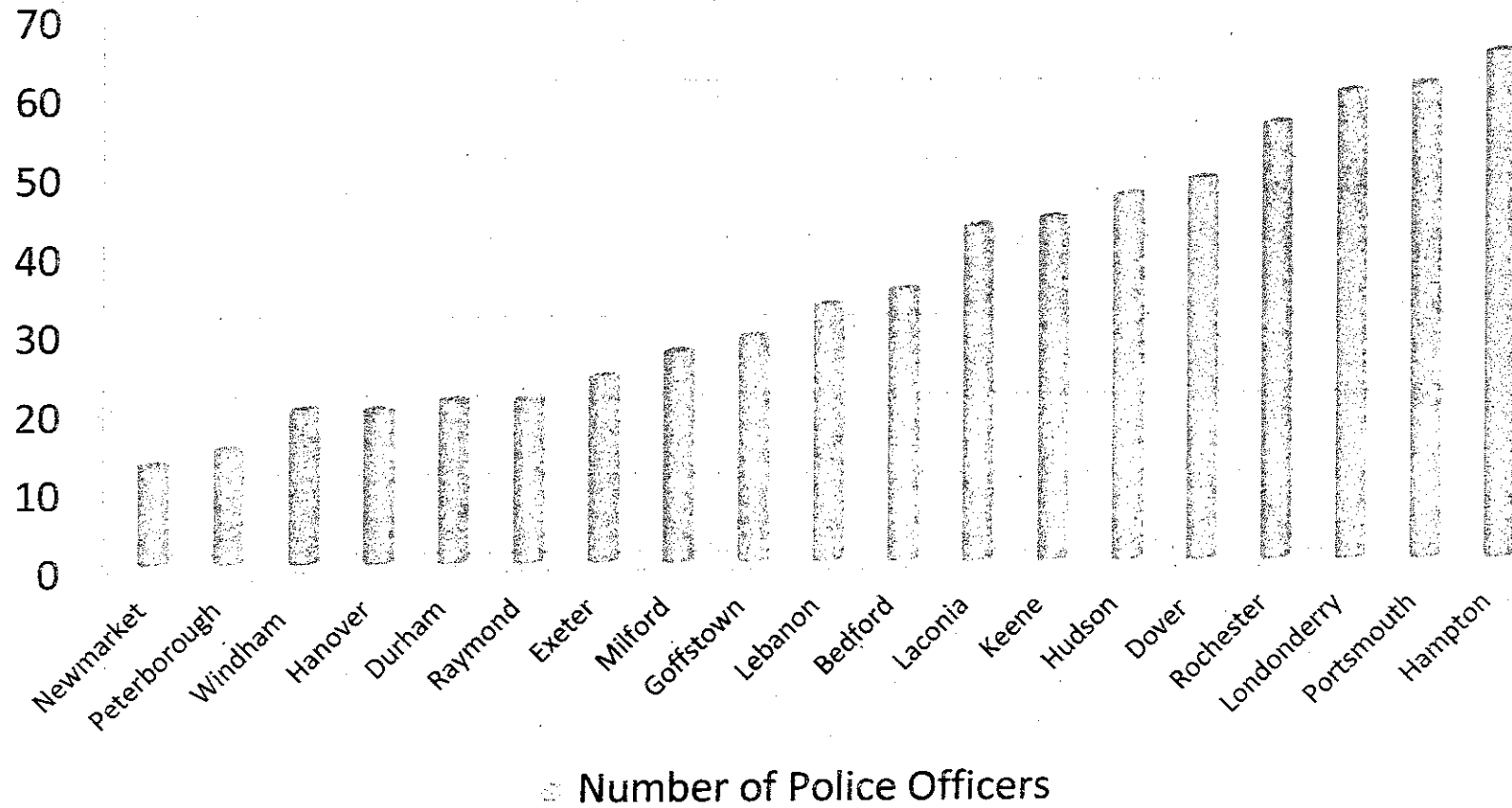
Sincerely,


David L. Kurz
Chief of Police

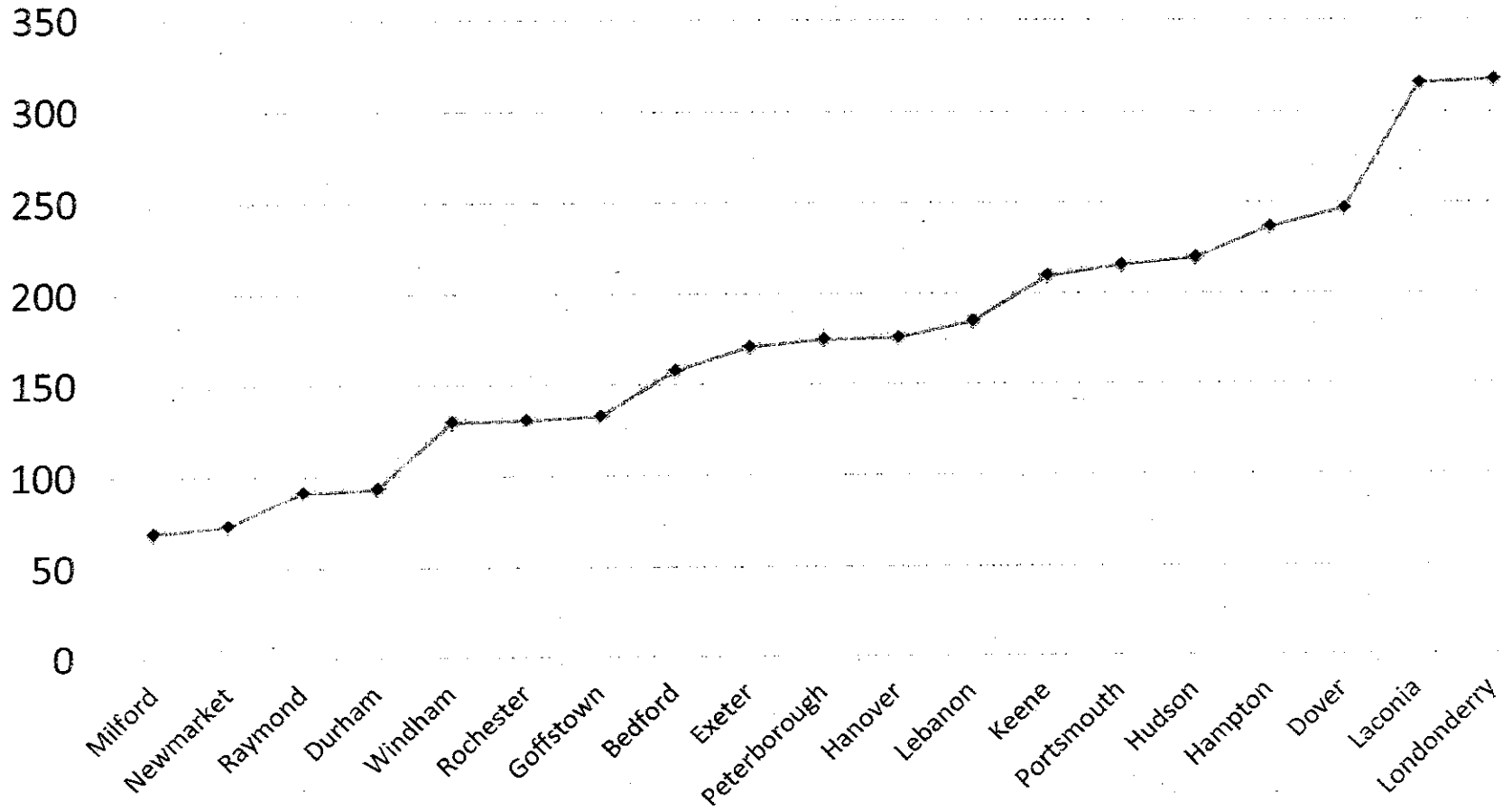
Police Department



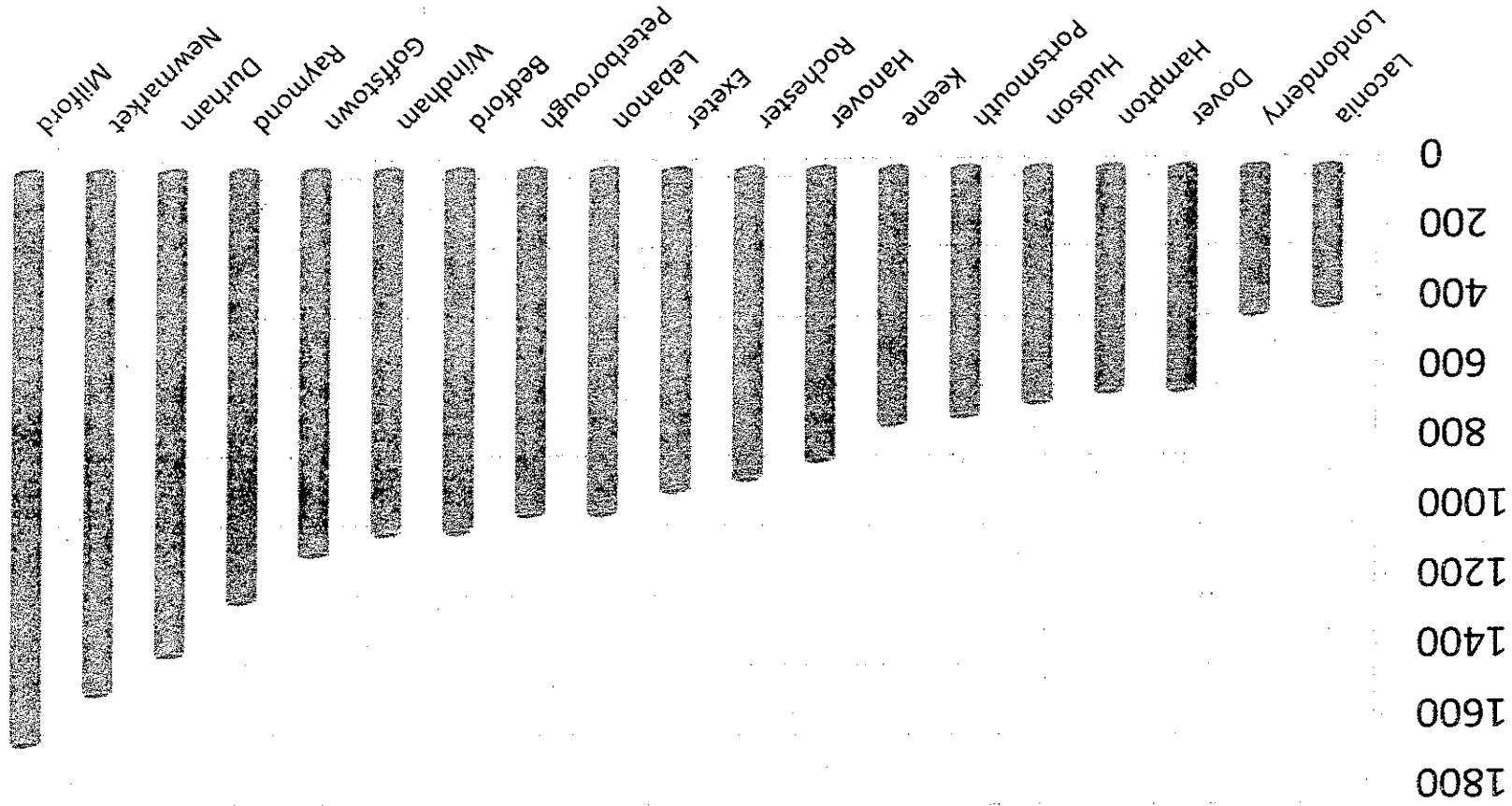
Number of Police Officers by Community



Cost per Call



Number of Calls per Officer



2019 Town Administrator Proposed Budget

Town of Durham

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Police								
Police								
01-4210-601-01-010	F-T Wages - Police	1,407,216.47	1,421,521.18	1,457,382.44	1,574,900.00	1,114,939.71	1,653,000.00	1,653,000.00
<i>Narrative for Column # 6</i>		Wages for Chief, Deputy Chief, Captain, 5 Sergeants, 13 Officers, 2 Administrative Assistants and 8 hours per week for Evidence Technician. Included is pay for longevity, merit (Captain), holidays and stipends as required by Union contract.						
		This line is increased as it reflects full year funding supporting the addition of the 21st officer which was approved last year commencing in July of 2018.						
01-4210-601-01-020	P-T Wages - Police	1,802.64	1,405.63	3,184.35	3,000.00	968.46	3,000.00	3,000.00
<i>Narrative for Column # 6</i>		By Durham policy, only retired police officers leaving Durham employ in good standing are eligible to be Reserve Officers. They often fill in during challenging periods such as Homecoming and Cinco de Mayo as well as unpredictable events such as the Red Sox or Patriots in national champion situations.						
01-4210-601-01-030	O-T Wages - Police	185,190.16	214,908.15	221,995.93	185,000.00	159,857.29	185,000.00	185,000.00
<i>Narrative for Column # 6</i>		There are a host of significant demands placed upon the agency to perform tasks outside of "normal patrol duties". Additionally, patrol shift vacancies occur whenever an officer is away from duty due to yearly training, vacation leave, sick leave and court activities. To fill those vacancies and maintain the schedule as designed has a financial impact upon the budget. With all of that said, the administration is extremely diligent in how overtime is activated and very often do not fill vacant patrol shifts instead using alternative methods to fill vacancies.						
		The police administration has long viewed the use of overtime as a primary strategy to address the massive influx of students to the community. Durham's challenges are not year-round and are much better addressed by way of overtime to address those needs when they are urgently needed such as in the Fall and Spring semesters mirroring the UNH academic calendar.						
01-4210-601-01-090	Ins Buy-Out (Wages) - Police	103,506.50	106,224.52	112,110.10	122,400.00	86,330.01	115,000.00	112,900.00
01-4210-601-01-099	Wage Contingency - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-01-910	Wage Accrual - Police - Accrual	7,141.27	5,316.56	2,196.57	0.00	-29,989.80	0.00	0.00
01-4210-601-01-990	Ins buy-out (wages) Accrual - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-02-310	Soc Sec - Police	7,778.37	8,218.35	10,992.71	8,000.00	7,280.36	8,300.00	8,300.00
01-4210-601-02-320	Medicare - Police	26,193.73	27,203.13	27,822.12	27,300.00	20,800.61	28,400.00	28,400.00
01-4210-601-02-330	Retirement - Police	395,116.11	410,075.51	440,828.30	495,250.00	345,264.35	530,100.00	508,500.00
01-4210-601-03-610	Health & Dental - Police	180,974.66	205,583.64	184,439.12	221,700.00	137,683.36	235,400.00	231,000.00
01-4210-601-03-630	Life - Police	3,300.00	3,262.50	3,137.50	3,380.00	2,552.50	3,200.00	3,200.00
01-4210-601-03-640	STD - Police	2,909.62	3,294.80	10,157.64	18,350.00	13,226.02	16,000.00	16,000.00
01-4210-601-04-010	S.U.T.A. - Police	1,753.24	974.00	716.00	920.00	472.00	1,000.00	1,000.00

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01-4210-601-04-020	Workers Comp - Police	23,115.00	26,332.00	27,189.00	30,900.00	25,000.00	30,400.00	30,400.00
01-4210-601-05-000	Medical Testing - Police	912.40	1,212.54	4,896.74	3,225.00	3,843.15	1,675.00	1,675.00

Narrative for Column # 6

This account more accurately reflects the expenditures associated with the testing of police officers for vacant Durham Police Officer positions. Each applicant who successfully passes the initial oral board process is subjected to a medical exam, polygraph and psychological testing. The hiring process is done in conjuncture with a thorough and extensive background investigation which includes interviews with friends, neighbors, review of credit history and work references before an employment offer is tenced. We have recently contracted this out to save officer time and allow for the private vendor, Larmonie Group, to offer their expertise while enabling an outside view of the candidate.

This year there is a hope that there will be no vacancies that would trigger expenses from this line. That said, routinely there is little warning of officers retiring or resigning to accept different employment or in another instance, move to another position.

01-4210-601-06-000	Uniforms & Cleaning - Police	21,890.91	22,599.96	27,435.57	24,900.00	32,833.35	26,500.00	26,500.00
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Narrative for Column # 6

This account pays for all uniforms, leather gear and shoes or other apparatus worn by the officers.

Funding for dry cleaning the officers uniforms is supported by this account at approximately \$1,250.00 per month.

\$500.00 per officer (21) for replacement of uniforms and upgrade of equipment-negotiated via contractual agreement.

We also use this account for bicycle uniforms and ancillary equipment.

01-4210-601-08-000	Travel & Mileage Reimb - Police	5,061.51	7,298.31	4,756.80	5,000.00	2,565.98	5,000.00	5,000.00
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Narrative for Column # 6

This account pays for costs associated with travel to meetings, investigations and seminars. The International Association of Chiefs of Police annual meeting is scheduled to occur in Orlando, FL. Both Chief Kurz and Deputy Chief Kelley attend the conference and the accompanying training that has been so valuable to the efficient operation of the department. As part of our succession planning, a patrol sergeant is exposed to this high level management training.

In addition, there are other meetings such as the CALEA conference, Underage Drinking Conference and Community Policing Conference that offer staff opportunities to remain relevant to cost effective strategies that impact the Durham community.

The Primex Annual Risk Management Symposium is providing the agency with exceptional training at an extremely attractive price-point.

01-4210-601-09-000	Educ, Train, & Seminars - Police	7,703.54	14,546.59	15,711.22	14,000.00	10,214.75	14,000.00	14,000.00
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Narrative for Column # 6

All costs associated with training personnel originate from this account. Because of the variety of topics the department addresses and due to the diversity of personnel, there is a need to begin focusing upon a wider-range of training topics. For instance, with several women officers positioning towards supervisory roles, attendance at various training symposiums that focus upon topics unique to women in the profession has become an important issue.

Our continuing association with the Oyster River Schools to provide a School Resource Officer (SRO) requires attending a number of specialized symposiums that focus upon such topics as cyber-bullying, detecting hazards in the educational environment and other legal issues surrounding schools.

Training is a major component of the department's retention plan with the goal to ensure that the employee has an opportunity to interact with experts in the field and other police officers all designed to enhance their ability to employ modern techniques.

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01-4210-601-10-000	Accreditation / Licenses / Certifications	3,470.00	8,863.49	14,411.16	13,300.00	11,636.39	9,265.00	9,265.00
<i>Narrative for Column # 6</i>								
The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011, 2014 and this past year for the 7th time. Our goal remains to adhere to our established policies while maintaining appropriate files and supporting documentation that demonstrates compliance. At this juncture we are attending CALEA conferences to stay relevant to changes in format while preparing future leadership in the logistics of accreditation.								
<p>\$3,400 is included for PowerDMS renewal which is the Record Management Software for CALEA.</p> <p>The funds in this account pay for the annual fee and attendance at one conference for two persons, generally the Captain and an Administrative Assistant, as well as ancillary items needed to support the accreditation mission.</p>								
01-4210-601-17-000	Telephone / Fax - Police	10,411.84	9,570.69	6,688.00	10,000.00	4,896.00	11,400.00	11,400.00
<i>Narrative for Column # 6</i>								
Funds from this account support all police department telephone systems that comprise the communication system. Additionally Verizon supplies the modem connection for the laptops in each cruiser. Expenditures fluctuate but routinely are established at approximately \$325.00 per month for each carrier. The new funds take into account five (5) new telephones for the expanded building.								
Ultimately, much of the agency's effectiveness rests with our ability to gather data and effectively communicate quickly and efficiently.								
01-4210-601-18-000	Cell Phones - Police	0.00	0.00	4,102.85	3,600.00	2,580.45	3,600.00	3,200.00
<i>Narrative for Column # 6</i>								
Funds from this account support all police department cell phone systems that comprise the communication system between key staff members.								
01-4210-601-25-000	Office & Computer Supplies - Police	8,935.20	7,392.67	6,186.93	8,000.00	5,727.20	8,000.00	7,000.00
<i>Narrative for Column # 6</i>								
This account supports a variety of office products including development, toner, flares, pens, pencils and copious amounts of copy paper that the department uses throughout the year.								
01-4210-601-26-000	Postage - Police	1,927.61	1,478.37	1,421.05	1,600.00	718.83	1,200.00	1,200.00
<i>Narrative for Column # 6</i>								
The department has long maintained a program whereby residents are informed of potential changes to ordinances that may impact their neighborhoods. This strategy follows the Durham Town Council's summary action statement of keeping the community informed of local affairs.								
In addition, "To the Parents of" letters are quite numerous accounting for approximately \$600.00 in postage just to notify Mom and Dad of their child's arrest in Durham.								
The Business Office implementation of a billing system that ensures that each department is billed the appropriate amount has been very helpful in determining an accurate accounting for the postage needs.								
01-4210-601-27-000	Printing - Police	2,079.22	1,368.62	1,121.90	1,500.00	1,338.98	1,500.00	1,500.00
<i>Narrative for Column # 6</i>								
This account pays for costs associated with printing of letterhead, envelopes, various reports, policies, surveys and business cards.								
01-4210-601-29-000	Membership Dues - Police	2,005.69	1,220.05	2,277.00	2,500.00	2,481.00	3,800.00	2,500.00

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Narrative for Column # 6

This account pays for fees and/or duties associated with the department, or members of the department, to belong to a variety of professional organizations. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of police services.

Some examples are: Northern New England Police Accreditation Coalition, International Association of Chiefs of Police (4), Police Executive Research Forum, New Hampshire Chiefs of Police Association, FBI National Academy Associates (5), New England State Police Information System, Strafford County Tactical Team

01-4210-601-32-000 Adv / Legal Notices - Police	800.72	2,634.90	1,105.01	600.00	1,175.95	600.00	600.00
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Narrative for Column # 6

The legal and advertisement account allows for the agency to place ads and other legal necessities in the local newspapers. Primarily for job advertisements, this account allows for the flexibility to purchase items from an established fund.

However, the cost of newspaper ads are becoming costly and not as relevant as internet searches. Our new approach will focus upon those searches via online services such as indeed or Employment NH.

01-4210-601-35-000 Work study (non payroll wages) - Police	1,063.65	3,691.40	1,594.04	4,000.00	1,509.98	4,000.00	2,500.00
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Narrative for Column # 6

Work-study students are hired throughout the academic year to augment our office staff. They accomplish a host of tasks including developing arrest logs, demographic arrest data and other valuable information that enables the department to provide statistical analysis concerning who is being arrested, detailed analysis of arrests, the location and the days, as well as the times that demand enhanced police presence. This year we will be hiring a second work-study person to perform a host of administrative tasks including form development. Ironically DPD uses a multitude of forms that will be updated this year.

01-4210-601-36-000 Contracted Services - Police	23,716.98	34,894.85	29,886.29	22,000.00	19,227.79	26,000.00	25,000.00
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Narrative for Column # 6

This is an account created specifically to compensate police officers from outside jurisdictions for their work in Durham. A majority of the funding is used to secure Strafford County prisoner transport vans in the fall and spring when there is a high demand for police services. Cinco de Mayo has been exceedingly problematic with costs for outside agencies approaching about 80% of this line in 2018. All of these events place significant strain upon the agency.

Additionally I am proposing to hire a "Subject matter expert" (SME) to accomplish a Job Task Analysis (JTA). We last did one in 2001 through the NH Accreditation Coalition, which no longer offers the service. The importance of a JTA defends the Town in hiring, promotions and personnel job descriptions. Without a JTA we cannot validate questions we ask of candidates for hiring and/or promotional opportunities. A JTA is a heavily documented report that can be accomplished in 2019.

01-4210-601-37-000 Legal Fees / Services - Police	27,795.00	27,795.00	27,795.00	28,360.00	23,640.00	28,800.00	28,800.00
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Narrative for Column # 6

This account compensates an attorney retained by the Police for professional services associated with the prosecution of criminal cases brought forth by Durham police officers. The attorney is paid 12 payments of \$2,400 per month.

The competent prosecution of those arrested is an important result of matters associated with quality of life offenses committed in Durham. Were these prosecutions not successful, the ability of the officers to impact events without the need to arrest would be diminished.

01-4210-601-45-000 General Supplies - Police	8,306.76	9,781.14	9,617.17	12,000.00	10,217.31	20,300.00	15,000.00
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Narrative for Column # 6

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This account supports a variety of functions that the agency accomplishes. While the below list is not totally inclusive it does provide some detail of items purchased:

Ammunition, Hardware supplies, Taser training cartridges, Firearms training material, NE Barricade, New England Pet Supply and Pandemic equipment

01-4210-601-52-000	Equip Maint (Other Than Office) - Polic	7,301.14	6,503.09	4,594.61	9,000.00	4,719.64	11,250.00	9,000.00
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Narrative for Column # 6

This account funds all of the maintenance costs associated with such items as the copy and fax machines as well as the in-house video systems and the cruiser radar units, which are aging rapidly. Service agreements with the State of New Hampshire for intoxilyzer certification also fall under this account. Other items that are maintained by way of this line include the following:

Modem and other items requiring maintenance agreements for in-cruiser equipment, IMC Control Maintenance, Burns Security (fire alarm), UBM Copy Machine (lease) and Telephone System

01-4210-601-54-000	Vehicle Maint - Police	22,688.60	34,576.16	26,741.85	30,000.00	23,913.92	30,000.00	30,000.00
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Narrative for Column # 6

This account funds all repairs to the department's 11 vehicles including routine maintenance such as oil and lubrication changes. Tires and other wearable items are purchased from this account. The Department transitioned to Dover for providing mechanical services for the fleet due to an over extended DPW mechanic. However, on several occasions the Dover facility was also overwhelmed by emergency repairs acutely during snow removal periods. At these times we engaged Dube Ford to accomplish routine maintenance. While a slight challenge, the response is routinely excellent from the Dover facility and warrants continuation when analyzing the cost of additional personnel at DPW.

Additionally the car washing of all the vehicles to maintain a professional image is funded through this account.

01-4210-601-55-000	Equip / Vehicle Rental - Police	0.00	0.00	690.00	100.00	1,710.00	100.00	100.00
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Narrative for Column # 6

This account allows for periodic rental of equipment which is used infrequently so as not to warrant the purchase or the item rented is so costly as to prohibit the purchase.

Annually this account has been minimally used, if at all. With the reconstruction of the police facility, "convex" storage trailers were rented to store equipment and records. While this line was overspent last year, it was an unusual event.

01-4210-601-56-000	Fuel / Oil For Vehicles - Police	38,228.67	31,670.67	30,351.27	34,000.00	25,033.95	36,000.00	34,000.00
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Narrative for Column # 6

The calculations related to gasoline prices seem to be a moving target as they fluctuate wildly. In the past our projections have been totally ineffective due to world markets beyond our control.

Over the years we have instituted a host of strategies that strive to provide preventive patrol while still maximizing fuel efficiency. The most recent initiate is our relationship with Irving Fuels. Lately, the fuel prices at Irving have been significantly cheaper than the NH State bid due to Irving's ability to purchase fuel more frequently and capture better pricing as a result. While we will continue monitoring, at this point, Irving has proved to be an exceptional value.

While demands for police services has increased the fleet conversion to the six-cylinder Taurus and Explorer has also contributed significantly to a higher conservation of fuel. The increase for this year is reflective of the evolving markets.

01-4210-601-61-070	School Resource Program	1,615.98	130.98	981.97	900.00	915.53	1,200.00	1,000.00
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Narrative for Column # 6

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The School Resource Officer (SRO) continues to be a critical component of the agency offering assistance to youth at so many levels. The ability to interact with our school children in a positive, proactive manner, coupled with enforcement of applicable laws in an expedient manner as well as forming close relationships with the school department has proven to be very successful. The SRO has been proactive in dealing with a number of relevant issues facing today's youth. Some of the topics are associated with very dangerous issues such as alcohol, drugs, tobacco, anger management and bullying both in person and cyber.

This will be the sixth year that the SRO has organized a bicycle rodeo that has been an outstanding success story while creating a collaborative relationship with the UNH cycling club, various businesses in the community and the NH Highway Safety Bureau. The event focuses upon children in the 6th grade.

01-4210-601-61-090	C.O.P. Program	397.00	2,305.45	1,889.36	800.00	493.83	800.00	800.00
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Narrative for Column # 6

The Community Orientated Policing line is designed to create opportunities that allow interaction and partnerships with the Durham community such as the ORHS Freshman Orientation where police serve pizza to the incoming class.

Economic realities coupled with a demand for police to be elsewhere and do other tasks has curtailed the program dramatically. Years ago there were plentiful federal grants that supported a variety of initiatives that have disappeared.

This year's budget remains status quo from previous years due to this not being one of the years for the three-year community surveys.

01-4210-601-66-090	Gifts and Donations - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-73-000	Radios - Police	11,830.49	13,183.83	12,151.65	16,000.00	16,975.87	18,140.00	18,140.00

Narrative for Column # 6

\$3,500 Maintenance and repairs of all radio equipment utilized by the police department. The current situation is very favorable concerning portable radios as most were purchased several years ago

\$ 840 Six (6) replacement batteries for portable radios

\$9,000 The Town has entered into a maintenance agreement with 2-Way with the invoice divided between Fire, Police and DPW. The police share is \$750.00 per month.

\$4,800 T-3 data line charges from Fairpoint that support the microwave system are included in this account at \$400 per month.

01-4210-601-74-000	Investigations - Police	139.87	3,539.04	1,474.86	5,000.00	1,828.68	13,300.00	4,500.00
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Narrative for Column # 6

This account's original design was to stock the Criminal Investigation Division (CID) with the necessary equipment and tools to ensure that criminal investigations can be adequately investigated. Although the department is designed to function on the "Generalist" principle whereby each officer is charged with bringing an investigation to its successful conclusion, many cases such as rapes and other major events, require specialized implements and equipment. Items purchased by funds in this line assure that a competent and professional conclusion is possible.

The department has identified the forensic autopsy of cell phones as a serious deficiency of the organization. We have located a training opportunity at the Federal Law Enforcement Academy located in Glynco, Georgia that provides this expertise. Officer Katie Bolton will attend the course which also provides each student with a PC and accompanying software to perform this necessary investigative technique.

01-4210-601-89-000	Miscellaneous - Police	7,164.68	7,124.73	7,385.66	6,200.00	6,706.45	6,200.00	6,200.00
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Town of Durham

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<p>This account is literally paying for all items that are difficult to categorize. During public forums or hiring process, we provide coffee and other accoutrements from businesses in Durham. Additionally, cable ready television and bottled water are examples of items from this account.</p> <p>**24 Trauma, Inc. provides cleaning services after an arrestee either bleeds, vomits, urinates or defecates in one of our cruisers or booking facility. These events are considered a "bio-hazard" incident by US Government regulations and require immediate resolution. All funds expended are ultimately reimbursed by the arrestee upon a guilty plea and/or finding of guilty in court.</p>								
01-4210-601-90-014	Bicycle Patrol - Police	192.97	158.00	335.97	800.00	208.00	850.00	500.00
<p><i>Narrative for Column # 6</i></p> <p>Our bicycle patrol remains an important initiative for the agency due to a number of considerations including gasoline consumption/pricing and as a proactive approach that provides patrol resources. The bicycle patrol is used extensively during UNH school opening in September as well as graduation in May. We currently have four bicycles which require annual maintenance.</p>								
01-4210-601-90-015	Explorer Program - Police	0.00	0.00	0.00	50.00	0.00	100.00	100.00
<p><i>Narrative for Column # 6</i></p> <p>Unfortunately this continues to be a casualty of an agency that is simply too busy to devote the time necessary to fulfill the demands of overseeing a viable Explorer Post.</p> <p>This will be the last place holding mechanism for this line as the interest in this initiative is not very strong in the community.</p>								
01-4210-601-96-000	Capital - Police	10,263.50	7,864.10	33,344.58	31,600.00	18,508.18	32,700.00	25,000.00
<p><i>Narrative for Column # 6</i></p> <p>This account supports more costly items that have a longer use for the agency but less than warranting entry into the Capital Improvement Program.</p> <ul style="list-style-type: none"> \$ 2,600 Body Armor replacement (Daly, Malasky, Pestana and Dalton) \$ 2,250 Replacement items for firearms and target related \$ 750 Commercial grade Ultrasonic gun cleaning unit Taser Replacement Plan \$ 1,800 Honor Guard Uniform \$ 4,000 Replacement equipment for SRT members \$ 6,800 Two (2) in-cruiser radios \$10,300 Two (2) portable hand-held radios 								
Police Total	2,571,901.70	2,695,724.60	2,781,100.29	2,980,135.00	2,120,006.03	3,125,080.00	3,065,180.00	

2019 Town Administrator Proposed Budget

Town of Durham

	1 2015 Expended As of Year End	2 2016 Expended As of Year End	3 2017 Expended As of Year End	4 2018 Approved As of December	5 2018 Expended Thru 10/01/18 As of October	6 2019 Proposed Dept. Head	7 2019 Proposed Administrator
Special Details- Police & Fire							
Police							
01-4230-601-01-060	Special Details - Wages - Police	101,280.34	126,158.90	120,654.79	105,000.00	101,644.27	110,000.00
01-4230-601-01-960	Special Details - Wage Accrual - Police	0.00	0.00	0.00	0.00	0.00	0.00
01-4230-601-02-310	Soc Sec - Special Details - Police	0.00	0.00	0.00	0.00	0.00	0.00
01-4230-601-02-320	Medicare - Special Details - Police	0.00	0.00	0.00	1,500.00	0.00	1,600.00
01-4230-601-02-330	Retirement - Special Details - Police	16,556.96	19,536.57	17,000.40	41,400.00	14,907.40	44,500.00
01-4230-601-04-020	Workers Comp - Special Details - Polic	1,008.00	1,176.00	1,222.00	1,900.00	1,791.00	1,400.00
01-4230-601-36-000	Contracted Services - Special Details -	0.00	0.00	0.00	2,500.00	0.00	0.00
Police Total		118,845.30	146,871.47	138,877.19	152,300.00	118,342.67	157,500.00