



DAVID L. KURZ
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DURHAM POLICE DEPARTMENT

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LETTER OF TRANSMITTAL

By way of this letter I would like to present the supporting documentation which comprises the proposed 2020 operating budget for the Durham Police Department. We remain committed to meeting the needs of the Durham community by responding to every call for service and satisfactorily addressing all issues we confront. 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. Part of our commitment is reflecting and reaffirming our purpose for existing and restating our commitment to a "guardian" approach in our delivery of law enforcement services to the community. 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. Durham Police have maintained the POP officer position, or Problem Oriented Policing strategy which has demonstrated success with proactively working with off-campus student apartments to lessen the calls for service to these entities. We have revamped our patrol schedule to meet the escalating calls for service during weekend days so that we remain responsive and proactive to the phenomenon of "day drinking". It is our 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, the strategy 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) female officers.

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 2020 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 costs associated with personnel are a significant challenge that poises a significant challenge to Durham. In the 2020 operating budget, slightly more than 92% of the budget supports personnel operating costs. Six percent (6%) support the mission of the police by purchasing gasoline, maintaining equipment and providing access to critical computerized data. The

A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



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 without the need to hire additional personnel.

I want to emphasize that the entire department is committed to the development of a comprehensive suite of performance measures. 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 throughout our daily work.

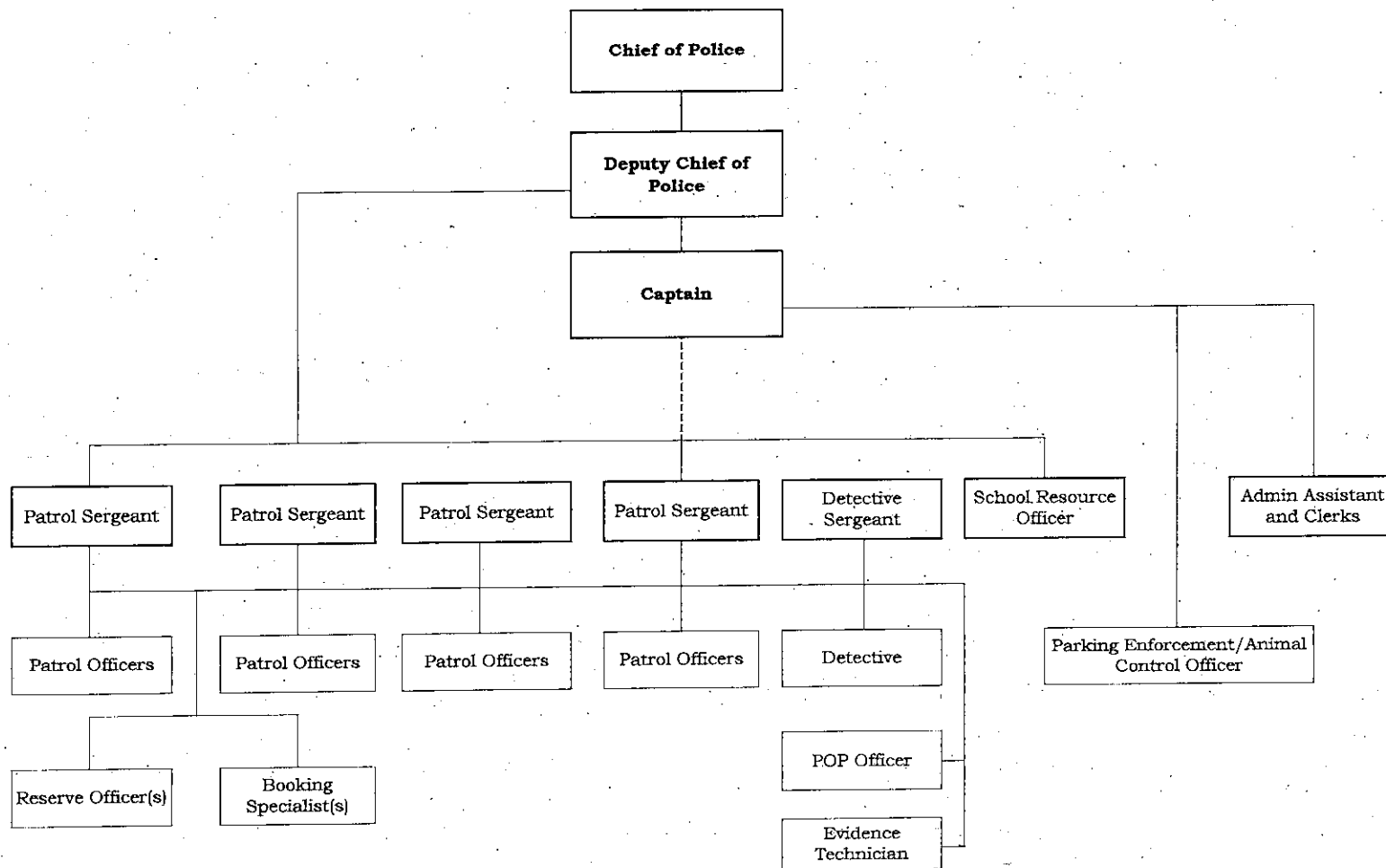
Once again, I thank you for the opportunity of presenting this budget and want to convey my appreciation for the extraordinarily gifted staff of the Durham Police Department as we look forward to working with you and the Council during budget deliberations,

Sincerely,



David L. Kurz
Chief of Police

Police Department



2020 Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2019	2020	2020	% Difference	\$ Difference
		Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
		As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
				As of September				
General Fund								
Police								
Police								
01-4210-601-01-010	F-T Wages - Police	1,517,119.50	1,653,000.00	1,155,628.52	1,711,900.00	1,671,900.00	1%	18,900.00
<i>Narrative for Column # 4</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.						
01-4210-601-01-020	P-T Wages - Police	1,535.70	3,000.00	1,037.63	3,000.00	2,000.00	-33%	-1,000.00
<i>Narrative for Column # 4</i>		By Durham policy, only retired police officers leaving Durham employ in good standing are eligible to be Reserve Officers. When they do work, the pay structure is significantly reduced from those of a full time officer. They often fill in during challenging periods such as Homecoming and Cinco de Mayo as well as unpredictable events such as Red Sox or Patriots in national championship situations. The only part-time officer that we currently have is Pam Donley.						
01-4210-601-01-030	O-T Wages - Police	214,994.00	185,000.00	149,581.44	185,000.00	185,000.00		0.00
<i>Narrative for Column # 4</i>		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.						
<i>Narrative for Column # 4</i>		It has been my contention that Durham cannot afford to employ the number of full-time police officers needed to adequately deal with these demands during peak periods. Additionally, it is inappropriate to employ a larger staff than is required during our off-peak periods such as winter and summer breaks. Yet the need for copious amounts of police during the extremely busy periods still remains.						
<i>Narrative for Column # 4</i>		So conservative is the department's approach to the use of overtime funding that if all the vacant shifts were filled, the funding required to maintain full staffing at all times would exceed \$250,000 annually.						
01-4210-601-01-090	Ins Buy-Out (Wages) - Police	111,018.21	112,900.00	77,840.06	110,400.00	108,000.00	-4%	-4,900.00
01-4210-601-01-099	Wage Contingency - Police	0.00	0.00	0.00	0.00	0.00		0.00
01-4210-601-01-910	Wage Accrual - Police - Accrual	7,397.04	0.00	-37,386.84	0.00	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
01-4210-601-02-310	Soc Sec - Police	10,139.97	8,300.00	7,311.10	8,500.00	8,300.00		0.00
01-4210-601-02-320	Medicare - Police	29,085.01	28,400.00	21,533.52	29,100.00	28,600.00	1%	200.00
01-4210-601-02-330	Retirement - Police	481,501.66	508,500.00	350,268.13	516,100.00	505,200.00	-1%	-3,300.00
01-4210-601-03-610	Health & Dental - Police	167,951.76	231,000.00	140,384.08	237,300.00	229,400.00	-1%	-1,600.00
01-4210-601-03-630	Life - Police	3,036.50	3,200.00	2,277.00	3,400.00	3,400.00	6%	200.00

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01-4210-601-03-640	STD - Police	15,528.98	16,000.00	11,174.88	16,500.00	16,500.00	3%	500.00
01-4210-601-04-010	S.U.T.A. - Police	472.00	1,000.00	440.00	1,000.00	1,000.00		0.00
01-4210-601-04-020	Workers Comp - Police	25,000.00	30,400.00	27,944.00	30,100.00	29,700.00	-2%	-700.00
01-4210-601-05-000	Medical Testing - Police	5,898.31	1,675.00	0.00	1,700.00	1,700.00	1%	25.00
<i>Narrative for Column # 4</i>								
<p>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 tendered. 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.</p> <p>Routinely, there is little warning of officers retiring or resigning to accept different employment. For each process, the funds pay for the extensive testing that is required to ensure that Durham is hiring the most qualified person/s. This account calculates the cost of a selection process.</p>								
01-4210-601-06-000	Uniforms & Cleaning - Police	40,163.78	26,500.00	20,008.53	28,300.00	28,300.00	7%	1,800.00
<i>Narrative for Column # 4</i>								
<p>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 \$1,400.00 per month. We also use this account for bicycle uniforms and ancillary equipment.</p> <p>\$500.00 per officer (21) for replacement of uniforms and upgrade of equipment-negotiated via contractual agreement.</p>								
01-4210-601-08-000	Travel & Mileage Reimb - Police	5,831.93	5,000.00	7,114.28	5,000.00	5,000.00		0.00
<i>Narrative for Column # 4</i>								
<p>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 Chicago, IL. 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.</p> <p>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.</p>								
01-4210-601-09-000	Educ, Train, & Seminars - Police	11,530.30	14,000.00	15,126.47	20,000.00	18,000.00	29%	4,000.00
<i>Narrative for Column # 4</i>								
<p>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.</p> <p>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.</p> <p>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.</p>								

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01-4210-601-10-000	Accreditation / Licenses / Certifications	11,636.39	9,265.00	7,546.65	9,500.00	9,500.00	3%	235.00
<i>Narrative for Column # 4</i>								
The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011, 2014 and 2017 for the 7th time. Our goal remains to adhere to the "best practices" of the profession, maintain our established policies and procedures while demonstrating that the department actually practices compliance in providing service to the Durham community.								
The funds in this account pay the annual fee, 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.								
01-4210-601-17-000	Telephone / Fax - Police	6,528.00	11,400.00	4,352.00	11,400.00	6,500.00	-43%	-4,900.00
<i>Narrative for Column # 4</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 \$525.00 per month for each carrier.								
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	3,260.58	3,200.00	1,817.43	3,600.00	3,200.00		0.00
<i>Narrative for Column # 4</i>								
Funds from this account support four (4) cell phone accounts for the Deputy Chief, Captain and two detectives who are required to have immediate access 24/7.								
01-4210-601-25-000	Office & Computer Supplies - Police	7,671.45	7,000.00	4,193.83	8,000.00	8,000.00	14%	1,000.00
<i>Narrative for Column # 4</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. It appears that the average expenditure hovers around \$700.00 per month.								
01-4210-601-26-000	Postage - Police	978.78	1,200.00	644.87	1,000.00	1,000.00	-17%	-200.00
<i>Narrative for Column # 4</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	1,440.46	1,500.00	635.78	1,500.00	1,500.00		0.00
<i>Narrative for Column # 4</i>								
This account pays for costs associated with printing of letterhead, envelopes, various reports, policies, surveys and business cards.								

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01-4210-601-29-000	Membership Dues - Police	2,681.00	2,500.00	2,189.00	3,700.00	3,400.00	36%	900.00
<i>Narrative for Column # 4</i>								
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 in 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 (3), New England State Police Information System, Strafford County Tactical Team								
01-4210-601-32-000	Adv / Legal Notices - Police	1,233.51	600.00	0.00	100.00	100.00	-83%	-500.00
<i>Narrative for Column # 4</i>								
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	2,674.53	2,500.00	1,421.08	4,000.00	2,500.00		0.00
<i>Narrative for Column # 4</i>								
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	29,886.40	25,000.00	11,654.57	27,000.00	27,000.00	8%	2,000.00
<i>Narrative for Column # 4</i>								
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 vans in the fall and spring when there is a high demand for police services.								
While this account fluctuates dramatically according to events that occur during the year, we can expect that this election year will be challenging due to high profile politicians in Durham, creating challenges and the need for additional staff.								
In anticipation of a promotional process for an administration position, I have contacted MRI who routinely conducts assessment center exercises, for pricing.								
01-4210-601-37-000	Legal Fees / Services - Police	28,368.00	28,800.00	24,000.00	29,500.00	29,500.00	2%	700.00
<i>Narrative for Column # 4</i>								
This account compensates Attorney Hope Flynn for professional services associated with the prosecution of criminal cases brought forth by Durham police officers. A 2% wage adjustment is included in this budget for the 12 monthly payments of \$2,448.00.								
The competent prosecution of those arrested is an important result of matters associated with quality of life offenses committed in Durham. When prosecutions are not successful, the ability of the officers to quickly enforce laws without the need to arrest would be greatly diminished.								

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01-4210-601-45-000	General Supplies - Police	-12,101.98	15,000.00	8,038.64	21,600.00	18,600.00	24%	3,600.00
<i>Narrative for Column # 4</i>								
This account supports a variety of functions that the agency accomplishes. It allows for the purchase of such items as batteries, weapon cleaning items, CD's as well as ammunition.								
<ul style="list-style-type: none"> \$ 400 Hardware supplies \$7,200 Ammunition, targets, eye and ear protectors \$6,000 Police supplies (OC, pepperball, tape, flares) \$1,800 Taser training cartridges \$ 250 NE Barricade (ancillary signs) \$ 100 New England Pet Supply \$ 800 Pandemic equipment (hand sanitizer, masks) \$ 225 Imaging Enhancement \$4,825 Firearms material for training 								
01-4210-601-52-000	Equip Maint (Other Than Office) - Police	5,511.64	9,000.00	6,343.66	11,500.00	8,000.00	-11%	-1,000.00
<i>Narrative for Column # 4</i>								
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 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	31,160.79	30,000.00	20,967.67	30,000.00	31,500.00	5%	1,500.00
<i>Narrative for Column # 4</i>								
This account funds all repairs to the department's 12 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 Bill 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 to 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	2,160.00	100.00	270.00	100.00	100.00		0.00
<i>Narrative for Column # 4</i>								
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.								
This account exceeded budget as several trailers were rented to store items during construction of the police facility.								

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01-4210-601-56-000	Fuel / Oil For Vehicles - Police	32,559.84	34,000.00	20,540.94	33,600.00	33,600.00	-1%	-400.00
<i>Narrative for Column # 4</i>								
<p>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.</p> <p>Over the years we have instituted a host of strategies that strive to provide preventive patrol while still maximizing fuel efficiency. In previous years we have used Irving Fuel Co. Of late the fuel prices at Irving have been higher than the State pricing as the costs associated with the State are currently at an all time low. Due to activity demands on the department the bicycle program is not prudent. Regardless, we all continue to monitor to determine our best pricing options.</p> <p>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.</p>								
01-4210-601-61-070	School Resource Program	915.53	1,000.00	835.04	1,200.00	1,000.00		0.00
<i>Narrative for Column # 4</i>								
<p>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 including alcohol, drugs, tobacco, anger management and bullying, to name a few.</p> <p>The department has provided pizza for incoming Freshman on their orientation day which is paid for from this line.</p> <p>This will be the sixth year that the SRO has organized a bicycle rodeo that has been an outstanding success story while creating a collaboratative 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.</p>								
01-4210-601-61-090	C.O.P. Program	843.83	800.00	516.86	800.00	200.00	-75%	-600.00
<i>Narrative for Column # 4</i>								
<p>The Community Orientated Policing line is designed to create opportunities that allow interaction and partnerships with the Durham community.</p> <p>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.</p> <p>This year's budget remains status quo from previous years due to this not being one of the periods when a community survey would be accomplished.</p>								
01-4210-601-66-090	Gifts and Donations - Police	0.00	0.00	0.00	0.00	0.00		0.00
01-4210-601-73-000	Radios - Police	18,956.47	18,140.00	8,195.95	17,200.00	17,200.00	-5%	-940.00
<i>Narrative for Column # 4</i>								
<p>\$3,000 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</p> <p>\$1,000 Six (6) replacement batteries for portable radios</p> <p>\$9,000 The Town has entered into a maintenance agreement with 2-Way with the invoice divided between Fire, Police and DPW</p> <p>\$4,200 T-3 data line charges from Fairpoint that support the microwave system are included in this account at \$350 per month</p>								

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01-4210-601-74-000	Investigations - Police	2,441.13	4,500.00	2,739.10	7,600.00	2,100.00	-53%	-2,400.00
	<i>Narrative for Column # 4</i>							
	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.							
	\$1,800 CLEAR online investigation software							
	\$ 300 Evidence materials (plaster, booties, weapon boxes, etc)							
	\$2,000 Sexual assault investigative equipment							
	\$3,500 Forensic cell phone training							
01-4210-601-89-000	Miscellaneous - Police	9,665.65	6,200.00	4,727.11	6,600.00	6,000.00	-3%	-200.00
	<i>Narrative for Column # 4</i>							
	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.							
	**Extreme Cleaners 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.							
01-4210-601-90-014	Bicycle Patrol - Police	327.84	500.00	590.00	1,000.00	400.00	-20%	-100.00
	<i>Narrative for Column # 4</i>							
	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. We anticipate purchasing a new bicycle in 2020.							
01-4210-601-90-015	Explorer Program - Police	0.00	100.00	0.00	100.00	0.00	-100%	-100.00
	<i>Narrative for Column # 4</i>							
	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.							
	This will be the last place holding mechanism for this line as the interest in this initiative is not very strong in the community.							

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01-4210-601-96-000 Capital - Police	20,533.18	25,000.00	26,485.48	42,000.00	40,000.00	60%	15,000.00
<i>Narrative for Column # 4</i>							
This account supports more costly items that have a longer use for the agency but less than warranting entry into the Capital Improvement Program.							
<ul style="list-style-type: none"> \$ 2,700 Body Armor replacement (Lavoie, Kilroy, Pelletier and Donley) \$ 2,250 Replacement items for firearms and target related \$ 7,500 Taser Replacement Plan (2nd Year) \$ 3,635 Honor Guard Uniform \$ 4,400 Replacement equipment for SRT members \$ 6,300 Two (2) in-cruiser radios \$13,300 Two (2) portable hand-held radios \$ 1,200 Training Mats for defensive tactics \$ 600 Replacement Chair for front office (2) \$ 100 Four (4) stinger flashlight battery replacements 							
Grand Total:	2,881,741.63	3,065,180.00	2,108,988.46	3,179,900.00	3,092,900.00	1%	27,720.00

2020 Administrator Proposed Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin	
General Fund								
Special Details- Police & Fire								
Police Special Details								
01-4230-605-01-060	Special Details - Wages - Police	0.00	0.00	0.00	140,000.00	140,000.00	100%	140,000.00
01-4230-605-01-960	Special Details - Wage Accrual - Police	0.00	0.00	0.00	0.00	0.00		0.00
01-4230-605-02-310	Soc Sec - Special Details - Police	0.00	0.00	0.00	400.00	400.00	100%	400.00
01-4230-605-02-320	Medicare - Special Details - Police	0.00	0.00	0.00	2,000.00	2,000.00	100%	2,000.00
01-4230-605-02-330	Retirement - Special Details - Police	0.00	0.00	0.00	20,000.00	20,000.00	100%	20,000.00
01-4230-605-04-020	Workers Comp - Special Details - Polic	0.00	0.00	0.00	1,500.00	1,500.00	100%	1,500.00
01-4230-605-36-000	Contracted Services - Special Details -	0.00	0.00	0.00	1,000.00	1,000.00	100%	1,000.00
Grand Total:		0.00	0.00	0.00	164,900.00	164,900.00	100%	164,900.00

2020 Administrator Proposed Budget
Town of Durham

	1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin	
General Fund								
Special Details- Police & Fire								
Police								
01-4230-601-01-060	Special Details - Wages - Police	152,434.30	110,000.00	136,529.42	0.00	0.00	-100%	-110,000.00
	<i>Narrative for Column # 4</i> Police Special Detail accounts moved to 01-4230-605.							
01-4230-601-01-960	Special Details - Wage Accrual - Police	6,932.07	0.00	-6,932.07	0.00	0.00		0.00
01-4230-601-02-310	Soc Sec - Special Details - Police	176.94	0.00	-176.94	0.00	0.00		0.00
01-4230-601-02-320	Medicare - Special Details - Police	100.52	1,600.00	-100.52	0.00	0.00	-100%	-1,600.00
01-4230-601-02-330	Retirement - Special Details - Police	22,751.33	20,000.00	13,313.02	0.00	0.00	-100%	-20,000.00
01-4230-601-04-020	Workers Comp - Special Details - Polic	1,791.00	1,400.00	1,287.00	0.00	0.00	-100%	-1,400.00
01-4230-601-36-000	Contracted Services - Special Details -	0.00	0.00	0.00	0.00	0.00		0.00
Grand Total:		184,186.16	133,000.00	143,919.91	0.00	0.00	-100%	-133,000.00