



RENE KELLEY
Chief of Police

DURHAM POLICE DEPARTMENT

86 DOVER ROAD
DURHAM, NH 03824-3333

Bus. (603) 868-2324
Fax (603) 868-8037
Email: police@ci.durham.nh.us

DAVID HOLMSTOCK
Deputy Chief

JACK DALTON
Captain

LETTER OF TRANSMITTAL

Enclosed is the proposed 2025 operating budget for the Durham Police Department. As has been my practice, I have attempted to develop a budget that meets the needs of the community while remaining mindful of the economic challenges faced by our residents. Each cost center has been diligently scrutinized with the goal of providing the highest quality police services our community has come to expect while keeping costs as low as possible.

The police department budget is dominated by human resource expenditures. This is the largest segment of the 2025 budget. Slightly more than 92% supports personnel operating costs while 7% supports the mission of the police by purchasing gasoline, maintaining equipment and providing access to critical computerized data. The remaining 1% 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 seek, review and implement innovative strategies that will streamline cost centers in this fluctuating economy.

The past year has been focused upon securing the employment of new personnel who are replacing officers who have resigned to accept employment with larger and higher paying departments or have accepted employment with out-of-state departments closer to family. I am pleased to report that as of this writing, the Durham Police Department is once again at full-staffing levels. Throughout it all, the staff has continued to step up to meet the challenges

As reflected, the 2025 proposed budget is a "status quo" budget where we strive to meet the needs of the community while remaining committed to a "guardian" approach in our delivery of police services. We remain steadfast in our commitment to keep our community a safe and desirous place to live, prosper and raise a family.

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 the Town Council during budget deliberations.

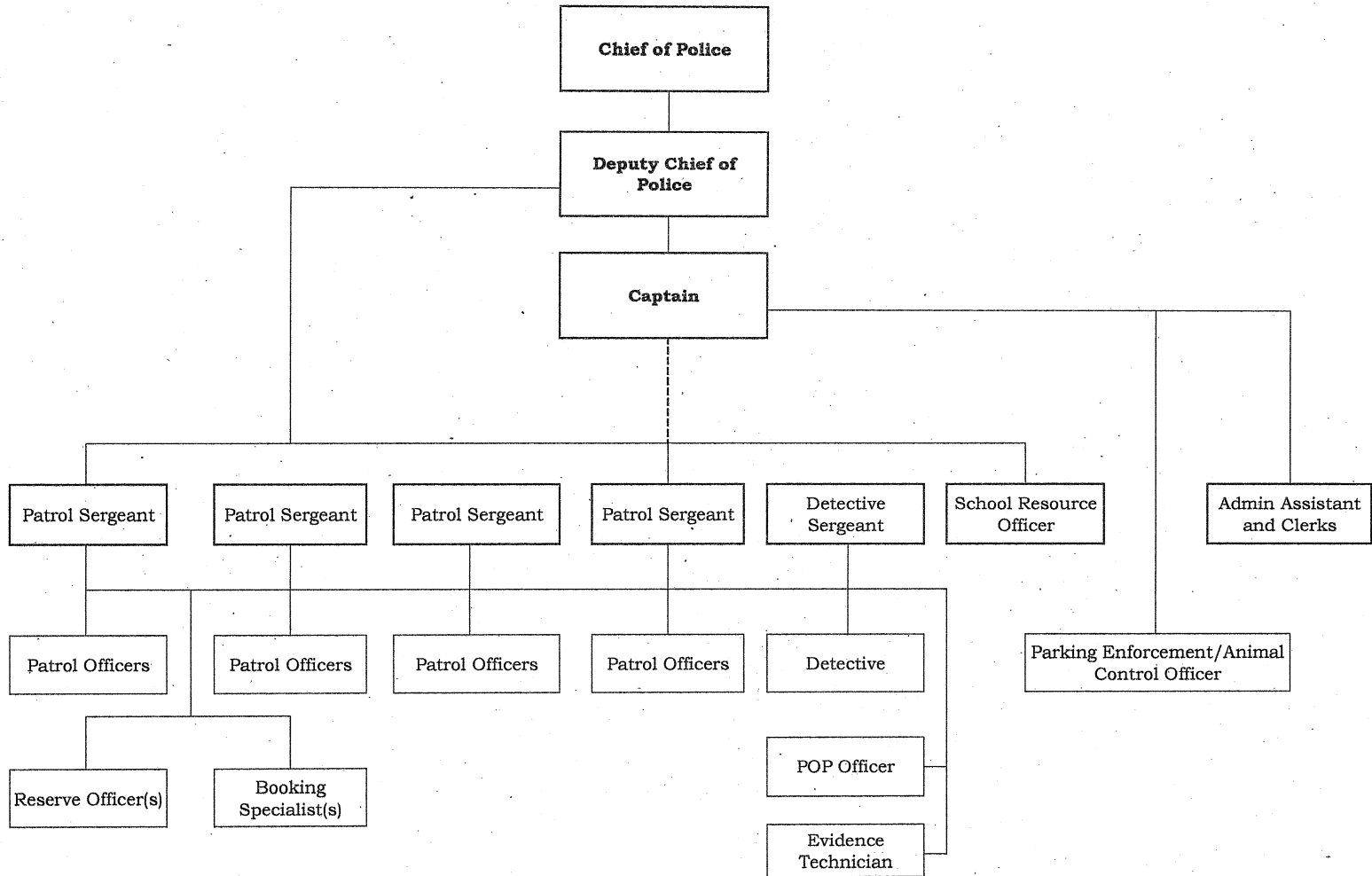
Sincerely,

Rene Kelley
Chief of Police

A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Police Department



2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
Police										
Police										
01-4210-601-01-010	F-T Wages - Police	1,600,686.01	1,630,639.72	1,816,909.39	1,923,300.00	1,308,800.06	2,169,000.00	2,169,000.00	245,700.00	13%
<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 Collective Bargaining Agreements.										
01-4210-601-01-020	P-T Wages - Police	3,624.79	5,215.81	3,350.92	3,000.00	3,261.57	36,200.00	3,500.00	500.00	17%
<i>Narrative for Column # 6</i>										
This line pays for part-time employees to perform a variety of functions.										
By Durham Policy, only police officers leaving Durham employ in good standing are eligible to become Reserve Officers. 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. We currently have two part-time officers.										
This year we are adding a new position - Accreditation Assistant. This position would aid the Captain with the increasing workload of the Accreditation process. This would be a 24 hour per week position.										
<i>Narrative for Column # 7</i>										
Town Administrator eliminated the 24 hour per week Accreditation Assistant proposed.										
01-4210-601-01-030	O-T Wages - Police	226,398.47	252,320.06	221,128.22	185,000.00	188,004.38	200,000.00	200,000.00	15,000.00	8%
<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 when an officer is away from duty due to yearly training, vacation leave, sick leave and court activities. Filling those vacancies and maintaining 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	118,255.25	118,138.27	141,783.61	152,500.00	114,062.39	152,800.00	152,800.00	300.00	
01-4210-601-01-099	Wage Contingency - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4210-601-01-910	Wage Accrual - Police - Accrual	5,155.83	9,485.86	182.01	0.00	-75,501.08	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	0.00	0.00	
01-4210-601-02-310	Soc Sec - Police	10,140.31	9,471.76	9,470.00	9,590.00	7,442.59	12,900.00	10,900.00	1,400.00	15%
01-4210-601-02-320	Medicare - Police	28,407.79	29,347.32	31,686.64	32,800.00	22,345.28	34,200.00	33,700.00	900.00	3%
01-4210-601-02-330	Retirement - Police	542,403.30	612,722.91	630,306.24	633,700.00	426,239.15	646,700.00	646,700.00	13,000.00	2%
01-4210-601-03-610	Health & Dental - Police	155,345.98	164,917.45	175,195.68	240,700.00	154,319.62	287,400.00	287,400.00	46,700.00	19%
01-4210-601-03-630	Life - Police	2,384.50	2,375.00	2,527.00	2,600.00	1,882.50	2,600.00	2,500.00	-100.00	-4%
01-4210-601-03-640	STD - Police	13,532.39	14,116.18	15,113.76	16,300.00	11,620.54	18,500.00	18,500.00	2,200.00	13%
01-4210-601-04-010	S.U.T.A. - Police	500.00	200.00	244.00	1,000.00	800.00	1,000.00	1,000.00	0.00	
01-4210-601-04-020	Workers Comp - Police	23,180.00	24,000.00	28,255.00	38,700.00	35,000.00	48,600.00	47,900.00	9,200.00	24%
01-4210-601-05-000	Medical Testing - Police	4,705.46	15,768.64	58.10	300.00	130.00	300.00	300.00	0.00	
<i>Narrative for Column # 6</i>										
Due to a mandate, officers must pass a physical fitness test every three years. This line covers the physical prior to taking the fitness test.										
01-4210-601-06-000	Uniforms & Cleaning - Police	31,048.02	40,133.08	24,439.13	36,420.00	27,092.37	37,044.00	36,500.00	80.00	

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
---------------------------------------	---------------------------------------	---------------------------------------	---	---	------------------------------------	--	------------------------------------	-----------------------------------

Narrative for Column # 6

This account pays for all uniforms, leather gear, shoes and/or other apparatus worn by the officers. Funding for dry cleaning the officer's uniforms is also supported by this account. Replacement of uniforms and update of equipment as negotiated via Collective Bargaining Agreements (\$13,300). Replacement for two ballistic vests, which are replaced every three years.

01-4210-601-08-000	Travel & Mileage Reimb - Police	678.55	3,947.70	1,260.32	4,000.00	918.57	4,000.00	4,000.00	0.00
--------------------	---------------------------------	--------	----------	----------	----------	--------	----------	----------	------

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 Denver, CO. The Chief or Deputy Chief along with a Sergeant will attend the conference and the accompanying training that has been so valuable to the efficient operation of the department.

In addition, there are other meetings such as the 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	17,503.45	20,603.64	28,492.37	35,000.00	23,314.15	43,000.00	43,000.00	8,000.00	23%
--------------------	----------------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	----------	-----

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.

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.

White Birch membership for firearms training will be taken from this account. Firearms training twice a year is mandatory for our officers.

01-4210-601-10-000	Accreditation / Licenses / Certifications - Polic	8,297.09	7,944.08	8,196.22	8,500.00	4,399.75	23,775.00	23,775.00	15,275.00	180%
--------------------	---	----------	----------	----------	----------	----------	-----------	-----------	-----------	------

Narrative for Column # 6

The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011, 2014, 2017 and 2021 for the eighth 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.

- \$ 4,100 Annual Fees
- \$ 4,700 PowerDMS Renewal which is the Record Management Software for CALEA
- \$15,000 Training (estimated for 5 persons)

This year, our department will be reviewed for its 9th Accreditation award. In August 2025 five members will travel to Arkansas for the conference to receive the award.

01-4210-601-11-000	Recruiting & Hiring - Police	0.00	0.00	2,350.00	1,500.00	13,223.90	2,000.00	2,000.00	500.00	33%
--------------------	------------------------------	------	------	----------	----------	-----------	----------	----------	--------	-----

Narrative for Column # 6

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

As in previous years, there is hope that there will be no vacancies that would trigger expenses from this line. That said, normally, there is little warning of officers retiring or resigning to accept other employment.

01-4210-601-17-000	Telephone / Fax - Police	9,504.00	11,108.02	13,464.00	14,600.00	10,953.00	14,600.00	14,600.00	0.00
--------------------	--------------------------	----------	-----------	-----------	-----------	-----------	-----------	-----------	------

Narrative for Column # 6

Ultimately, much of our agencies effectiveness rests with our ability to gather data and effectively communicate quickly and efficiently. Funds from this account support all police department telephone systems that comprise the communication system.

Our monthly bill comes in at \$1,217.00.

01-4210-601-18-000	Cell Phones - Police	2,154.28	3,133.23	4,587.20	5,500.00	3,087.59	5,500.00	5,000.00	-500.00	-9%
--------------------	----------------------	----------	----------	----------	----------	----------	----------	----------	---------	-----

Narrative for Column # 6

Funds from this account support eight cell phone accounts.

Included are: Chief, Deputy Chief, Captain and an investigative phone. Also included are phones for both the North and South sector vehicles and the Sergeant's vehicle. Often times officers will be asked to call complainants, witnesses, dispatch, etc. Officers have been using their personal cell phones while conducting department business which could potentially result in their personal cell phone records being subpoenaed for court proceedings or other department related activities.

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
		As of December	As of December	As of December	BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
					As of December	As of September				
01-4210-601-25-000	Office & Computer Supplies - Police	7,357.67	6,796.49	7,809.37	8,100.00	4,745.99	8,100.00	7,750.00	-350.00	-4%
	<i>Narrative for Column # 6</i>									
	This account supports a variety of office products including 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 per month.									
01-4210-601-26-000	Postage - Police	554.81	747.79	965.81	1,000.00	315.82	1,000.00	1,000.00	0.00	
	<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 neighborhood. 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, just to notify parents of their child's arrest in Durham.									
01-4210-601-27-000	Printing - Police	345.48	1,209.96	354.59	1,000.00	325.92	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This account pays for costs associated with printing of letterhead, envelopes, business cards and other miscellaneous forms.									
01-4210-601-29-000	Membership Dues - Police	1,541.00	2,695.98	2,661.00	2,900.00	3,844.00	4,000.00	4,000.00	1,100.00	38%
	<i>Narrative for Column # 6</i>									
	This account pays for the fees and/or dues 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 (5 memberships), New Hampshire Chiefs of Police Association, FBI National Academy Associates (2 memberships), New England State Police Information System, Strafford County Tactical Team, National School Resource Officers, among many others.									
01-4210-601-32-000	Adv / Legal Notices - Police	0.00	250.00	0.00	1,000.00	3,020.98	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Primarily for job advertisements, this account allows for the flexibility to purchase items from an established account.									
	The cost of newspaper ads are becoming costly and not as relevant as internet searches. Our approach will focus upon those searches via online services such as Indeed or EmploymentNH.									
01-4210-601-35-000	Work study (non payroll wages) - Police	864.75	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
	<i>Narrative for Column # 6</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 of arrests, the locations, days and times.									
	We have been unable to find a work study student over the last few years. The interest has just not been there. We are keeping a low amount in this account to keep it active in hopes, in the future, we will be able to hire.									
01-4210-601-36-000	Contracted Services - Police	7,082.26	5,206.01	0.00	7,500.00	1,250.57	7,500.00	6,500.00	-1,000.00	-13%
	<i>Narrative for Column # 6</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 transport vans in the fall and spring where there is a high demand for police services.									
	The Sheriff's office charges a very reasonable hourly rate for the van and officers. Their role is to retrieve arrested persons when a Durham officer has someone in custody and transport them to the Durham Police Facility where they are processed. This strategy ensures that experienced Durham officers remain on the street and are not overly consumed with the task of transporting prisoners or when at the booking room, completing paperwork associated with the arrest.									
01-4210-601-37-000	Legal Fees / Services - Police	29,964.00	30,563.28	31,212.00	32,125.00	26,605.00	33,100.00	33,100.00	975.00	3%
	<i>Narrative for Column # 6</i>									
	This account compensates Attorney Hope Flynn for professional services associated with the prosecution of criminal cases brought forth by Durham police officers. A 3% wage adjustment is included in this budget for 12 monthly payments of \$2,757.39.									
	The competent prosecution of those arrested is a critical element that contributes to quality of the offenses committed in Durham. When prosecutions are not successful, the ability of the officers to quickly enforce laws would be greatly diminished.									
01-4210-601-45-000	General Supplies - Police	11,991.00	16,161.91	18,097.51	20,000.00	13,166.25	27,530.00	27,530.00	7,530.00	38%
	<i>Narrative for Column # 6</i>									

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
--	---------------------------------------	---------------------------------------	---------------------------------------	--	--	---------------------------------	-------------------------------------	------------------------------------	-----------------------------------

This account supports a variety of functions that the agency accomplishes. It allows for the purchase of such as items as batteries, weapon cleaning items, CD discs as well as ammunition.

A demonstrative breakdown of some of the items that have been purchased in the past include, but are not limited to: ammunition, firearms supplies, defensive tactics items, and pepperball items.

01-4210-601-52-000	Equip Maint (Other Than Office) - Police	6,115.37	5,616.10	6,809.85	7,000.00	4,317.36	10,000.00	7,000.00	0.00
<i>Narrative for Column # 6</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 system and the cruiser radar units, IMC control maintenance, miscellaneous equipment maintenance, Visual EdgeIT (for both copiers in the building).									

01-4210-601-54-000	Vehicle Maint - Police	8,995.50	32,956.47	29,640.33	35,000.00	13,818.64	35,000.00	32,500.00	-2,500.00	-7%
<i>Narrative for Column # 6</i>										
This account funds all repairs to the department's 14 vehicles including routine maintenance such as oil and lubrication changes, tires and other wearable items.										
Additionally, car washing of all vehicles to maintain a professional image is funded through this account.										

01-4210-601-55-000	Equip / Vehicle Rental - Police	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
<i>Narrative for Column # 6</i>									
This account allows for periodic rental of equipment which is used infrequently enough as to not warrant the purchase or the item is so costly it is prohibitive to purchase it.									
Annually this account has been used minimally, if at all.									

01-4210-601-56-000	Fuel / Oil For Vehicles - Police	20,909.61	27,384.14	22,945.12	27,500.00	16,031.44	27,500.00	25,000.00	-2,500.00	-9%
<i>Narrative for Column # 6</i>										
Over the years we have instituted a host of strategies that strive to provide preventative patrol while still maximizing fuel efficiency. Due to activity demands on the department, we have not been able to use the bicycle program as much as we would like. Regardless, we will continue to monitor to our best pricing options.										

01-4210-601-61-070	School Resource Program	993.28	1,022.38	859.91	1,200.00	798.68	1,200.00	1,200.00	0.00
<i>Narrative for Column # 6</i>									
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 proved 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.									
The department has provided pizza for incoming freshmen on their orientation day, which is paid from this line. The SRO will also host a bicycle rodeo, that has been an outstanding success story. This event focuses upon children in the 6th grade.									

01-4210-601-61-090	C.O.P. Program	217.00	0.00	104.42	200.00	0.00	200.00	200.00	0.00
<i>Narrative for Column # 6</i>									
The Community Oriented Policing line is designed to create opportunities that allow interaction and partnerships with the Durham community.									
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 periods when a community survey would be accomplished.									

01-4210-601-73-000	Radios - Police	11,226.60	12,067.37	6,233.36	13,000.00	4,267.90	17,000.00	17,000.00	4,000.00	31%
<i>Narrative for Column # 6</i>										
This fund pays for maintenance and repairs of all radio equipment utilized by the department.										
\$1,477 Replacement batteries for portable radios										
\$7,400 T-3 data line charges from Consolidation Communications										
\$8,162 2 handheld radios										

01-4210-601-74-000	Investigations - Police	2,510.59	1,346.00	1,209.33	2,500.00	663.41	2,500.00	2,500.00	0.00
<i>Narrative for Column # 6</i>									
This account's original design was to stock the Criminal Investigations 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.									

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2021 ACTUAL As of December	2 2022 ACTUAL As of December	3 2023 ACTUAL As of December	4 2024 APPROVED BUDGET As of December	5 2024 EXPENDED AS OF SEPT 30th As of September	6 2025 DEPT HEAD PROPOSED	7 2025 ADMINISTRATOR PROPOSED	8 2024 vs 2025 \$ Difference	9 2024 vs 2025 % Difference
01-4210-601-89-000 Miscellaneous - Police	5,953.81	6,665.86	5,501.78	6,000.00	2,395.03	6,700.00	6,500.00	500.00	8%
<i>Narrative for Column # 6</i>									
This account is comprised of all items that are difficult to categorize. During public forums or the hiring process we provide coffee and other accoutrements from businesses within Durham. Additionally, cable ready television and bottled water are examples of items paid for from this account.									
<ul style="list-style-type: none"> \$ 150 The Works/Breaking New Grounds/Hannaford \$3,200 Ready Refresh - water cooler \$1,000 Xtreme Bio-hazard cleaning (10 events) \$ 500 NHSPCA \$ 350 Miscellaneous \$ 550 Trophies/plaques for awards \$ 250 Cable \$ 455 Lifevac 									
01-4210-601-90-014 Bicycle Patrol - Police	0.00	0.00	882.38	2,400.00	672.94	1,100.00	1,100.00	-1,300.00	-54%
<i>Narrative for Column # 6</i>									
Our bicycle patrol remains an important initiative for this agency due to a number of considerations including fuel consumption/pricing and as a proactive approach that provides patrol resources. We try to use bicycle patrol extensively during UNH school opening in August/September as well during graduation in May. We currently have four bicycles which require annual maintenance.									
<ul style="list-style-type: none"> \$600 Annual Maintenance \$500 Replacement Equipment 									
01-4210-601-90-015 Explorer Program - Police	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
<i>Narrative for Column # 6</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 within the community.									
01-4210-601-96-000 Capital - Police	25,125.37	23,134.76	26,108.04	27,000.00	21,010.75	20,600.00	20,600.00	-6,400.00	-24%
<i>Narrative for Column # 6</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"> \$12,300 Taser Replacement Plan (4th year) \$ 1,600 Honor Guard Uniform \$ 5,000 Replacement equipment for SRT members \$ 400 Drug destruction \$ 100 4 Stinger flashlight battery replacements \$ 1,200 Taser training cartridges 									
Police Total	2,945,653.57	3,149,413.23	3,320,394.61	3,540,645.00	2,398,147.01	3,945,449.00	3,898,855.00	358,210.00	10%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Special Details- Police & Fire										
Police Special Details										
01-4230-605-01-060	Special Details - Wages - Police	76,542.77	56,590.25	88,864.69	70,000.00	49,415.36	60,000.00	60,000.00	-10,000.00	-14%
01-4230-605-01-960	Special Details - Wage Accrual - Police	-717.36	840.89	-790.59	0.00	-50.30	0.00	0.00	0.00	
01-4230-605-02-310	Soc Sec - Special Details - Police	555.70	516.34	806.31	1,200.00	376.81	1,200.00	1,200.00	0.00	
01-4230-605-02-320	Medicare - Special Details - Police	1,065.68	827.79	1,273.31	1,000.00	698.49	900.00	900.00	-100.00	-10%
01-4230-605-02-330	Retirement - Special Details - Police	7,402.43	8,434.08	7,476.84	10,900.00	5,394.67	9,300.00	9,300.00	-1,600.00	-15%
01-4230-605-04-020	Workers Comp - Special Details - Police	1,000.00	1,400.00	468.00	900.00	900.00	900.00	900.00	0.00	
01-4230-605-36-000	Contracted Services - Special Details - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Police Special Details Total		85,849.22	68,609.35	98,098.56	84,000.00	56,735.03	72,300.00	72,300.00	-11,700.00	-14%