

DAVID L. KURZ
Chief of Police

DURHAM POLICE DEPARTMENT

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RENE H. KELLEY
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LETTER OF TRANSMITTAL

Enclosed is the proposed 2015 operating budget for the Durham Police Department. The police department strives to comprehensively meet the needs of the Durham community by responding to every call for service and satisfactorily addressing all issues on multiple levels. Additionally the organization endeavors to ensure that Durham remains a safe, desirous community where families want to live, prosper and raise their family without concern of criminality. As we emerge from a number of economically challenging years coupled with personnel shortages and mounting community demands, we are very optimistic that the addition of a problem oriented police officer (POP) will transform us from a reactive to a pro-active agency addressing small issues before they become large and problematic.

This budget is designed to be one of maintenance where we strive to support the efforts of the organization without adding new personnel positions. We believe that the agency is now capable of responding adequately to major events while remaining focused upon our patrol capacity designed to preemptively address challenges before they rise to become problems. In recent years a new phenomenon of "day drinking" by UNH students has placed significant strains upon the department which has previously focused upon the highly active weekend nighttime. The "day drinking" and the ancillary disruptive actions associated with this activity have challenged the department to respond to calls during the day and still maintain a high visibility at night. This creates a nearly impossible situation similar to the idiom of "burning the candle at both ends"! With the addition of the POP position efforts to add patrol staff to the weekend day shift while coordinating efforts with Code Enforcement regarding rental enforcement issues, offer significant optimism that the department can address the myriad of challenges faced by the department.

We have scrutinized each cost center with the goal to present an operating budget that attempts to meet all of the needs and demands of the Durham community. As the police department budget is dominated by human resource expenditures, representing the largest segment of the 2015 budget, commodities, community programs and training decrease in order to keep annual personnel cost increases minimal. In the 2015 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 seek, review and implement innovative strategies that will streamline cost centers in this sluggish economy.

The police profession continues to seek a comprehensive suite of performance measures that is applicable for all communities. Given the broad spectrum of tasks that

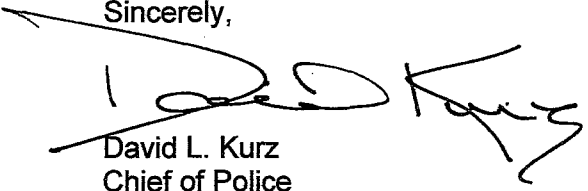
A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



police accomplish besides issuing citations and arresting offenders, Durham has expectations that we prevent crime, investigate motor vehicle accidents, solve community problems, reduce disorder, and build lasting community relationships. Given these diverse responsibilities it should be commonsensical that performance measures should reflect success in producing these and other valuable outcomes. While one measure as defined by the community survey finds that 96% of the respondents view the Durham Police as good or excellent we must provide a cost-effective benefit analysis for policy makers as you deliberate the budget for 2015. With that goal in mind, I have provided three updated graphs as examples of that analysis from existing 2014 data gleaned from nineteen (19) police departments, including Durham. These communities have been identified by the Town Administrator for previous comparisons and while not exact, they provide viable comparisons to the Durham community and the police departments serving them.

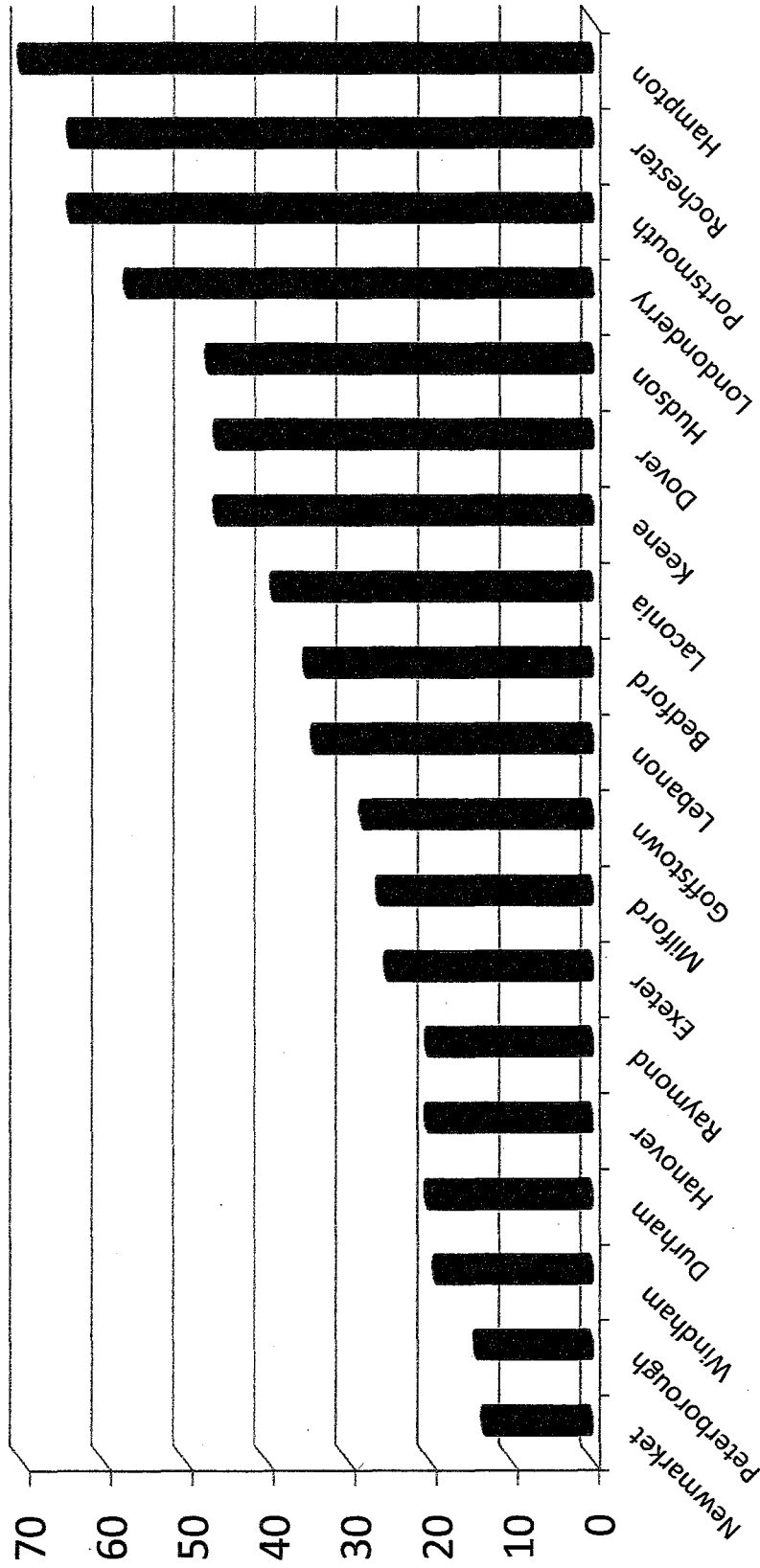
Once again, I thank you for the opportunity of presenting this budget and want to convey my appreciation for the extraordinarily gifted staff of the Durham Police Department as we look forward to working with you and the Council during budget deliberations,

Sincerely,



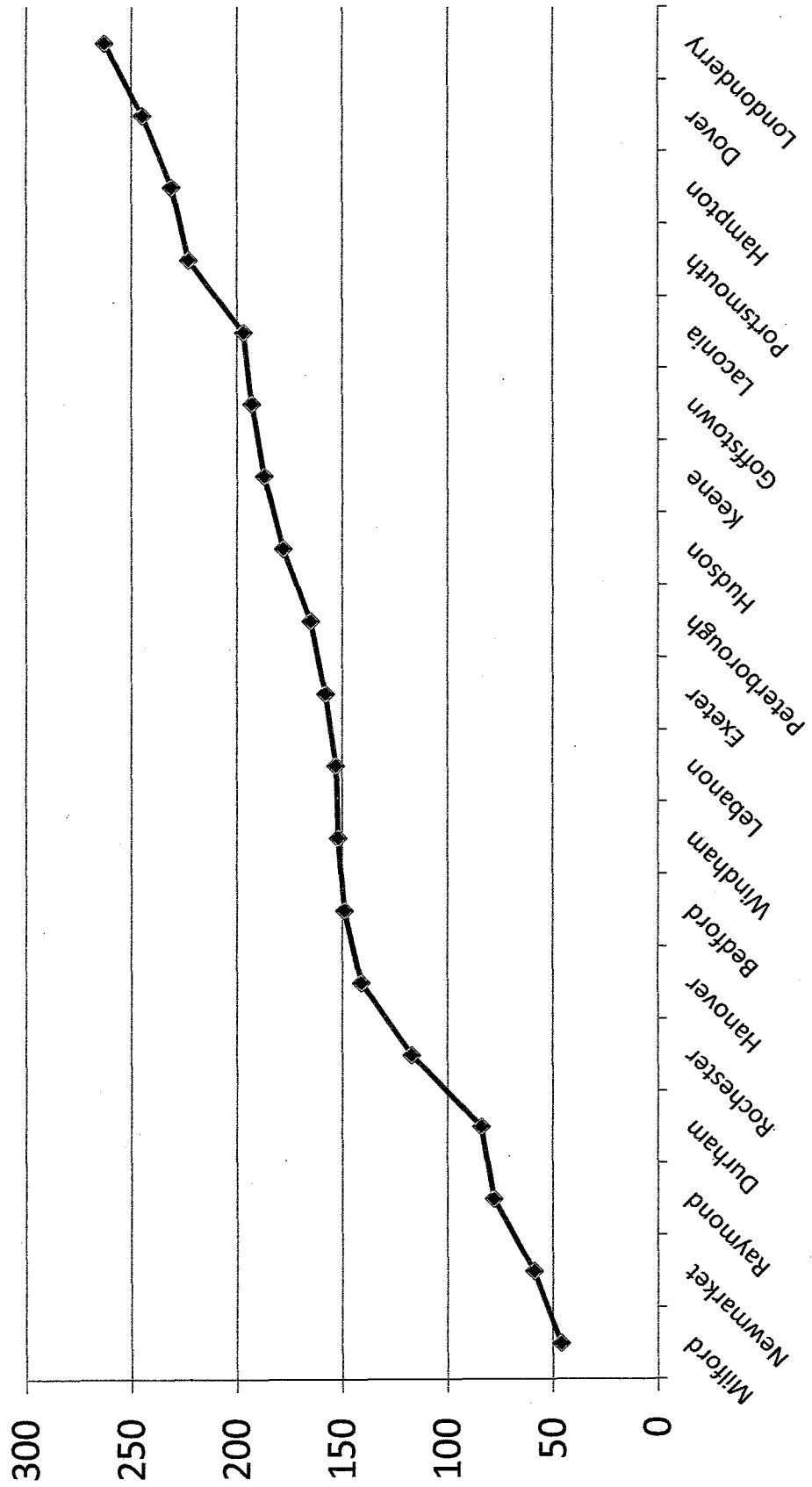
David L. Kurz
Chief of Police

Number of Police Officers by Community

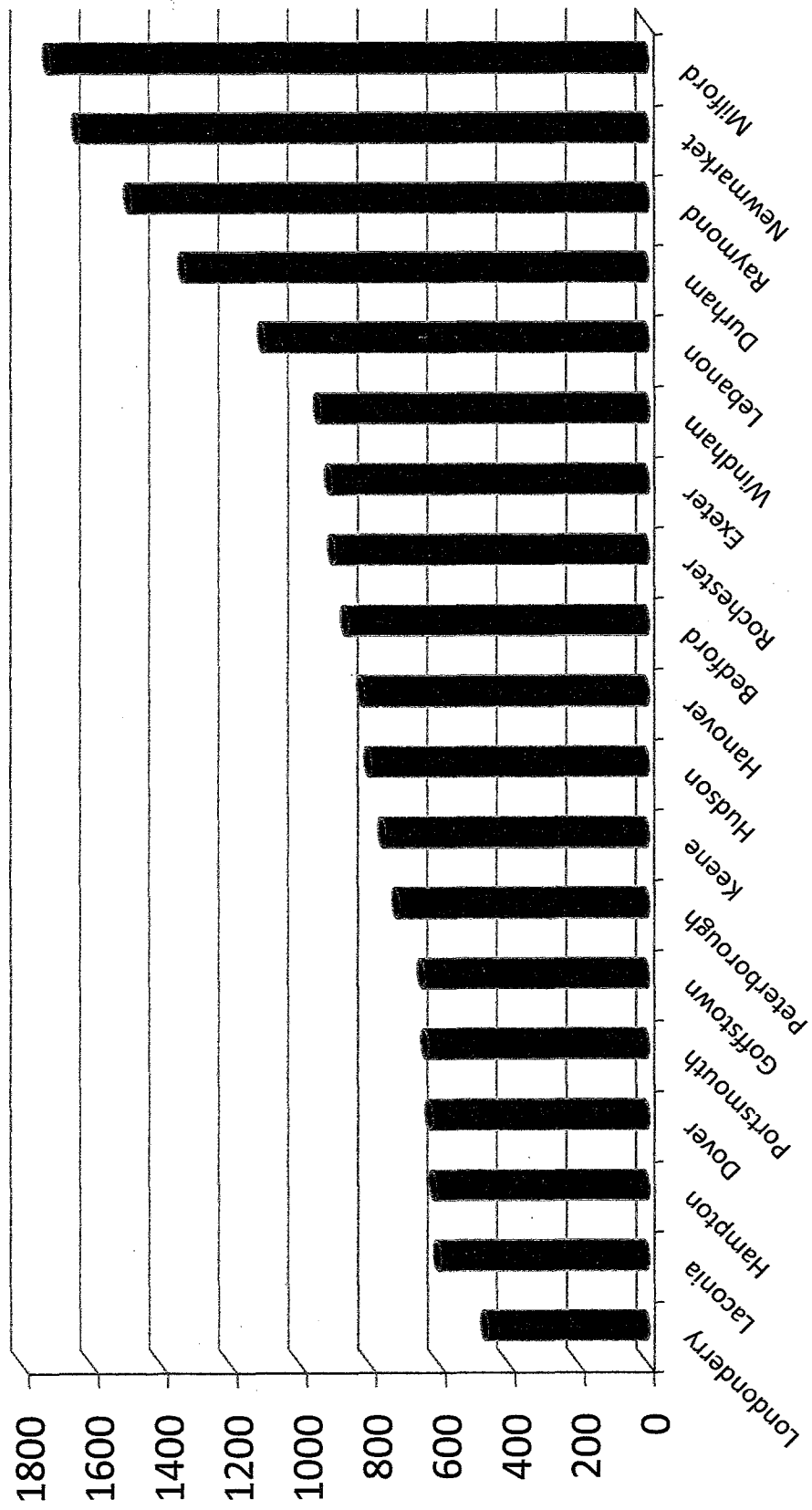


■ Number of Police Officers

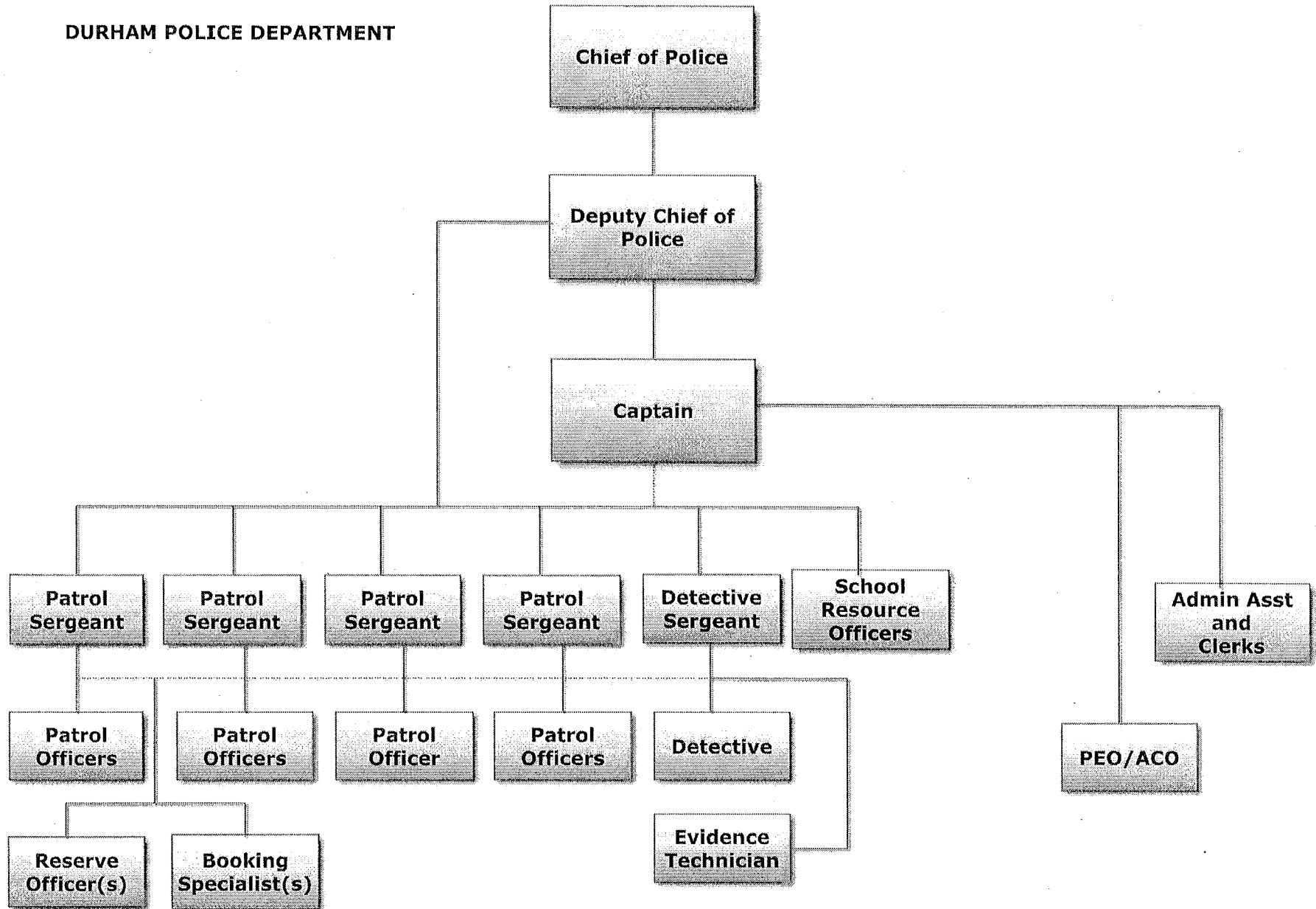
Cost per Call



Number of Calls per Officer



DURHAM POLICE DEPARTMENT



REVISED 2/24/11

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1	2	3	4	5	6	7
		2012	2013	2014	2014	2015	2015	2015
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	TOWN COUNCIL
		As of December	As of December	As of December	THRU NOV 30	PROPOSED	PROPOSED	APPROVED
					As of November			
General Fund								
Police								
01-4210-601-01-010	F-T Wages - Police	1,178,555.75	1,263,353.37	1,384,431.00	1,212,519.42	1,404,406.00	1,404,406.00	1,404,406.00
01-4210-601-01-020	P-T Wages - Police	5,910.94	26,461.60	9,060.00	7,006.50	8,460.00	8,460.00	8,460.00
<i>Narrative for Column # 5</i>								
This line pays for part-time employees to perform a variety of functions including the civilianization of the evidence function and Booking Specialist. These positions have been created in the aftermath of a comprehensive review of all components of the organization to ensure that we are maximizing the capacity of our full-time sworn staff. For instance, we concluded that it is much more efficient and cost effective to have our evidence system managed by a civilian. Training a civilian in the nuances of evidence retention, management and disposition has proven to be significantly more efficient than consuming valuable time of a sworn officer when they can be providing policing services to the community. An example of this is highlighted when evidence must be transported to the laboratory in Concord. Two hours of police officer time equates to approximately \$60 versus \$30 of civilian cost and is still efficient and appropriately accomplished.								
01-4210-601-01-030	O-T Wages - Police	161,252.98	187,626.74	150,000.00	170,290.38	150,000.00	150,000.00	150,000.00
<i>Narrative for Column # 5</i>								
The use of overtime in any police agency is a complex issue. Durham's unique environment with the State's flagship university located within its jurisdictional boundaries creates many positive attributes but conversely a host of policing challenges that no other community in New Hampshire must confront.								
Using overtime has a three-fold benefit to the community:								
1) Since significant numbers of police officers are NOT needed during all times of the year hiring copious number of staff is not prudent.								
2) Durham officers understand the unique policing environment of this community and more specifically, how the community wants to be policed.								
3) Enabling overtime, in moderate amounts, to be distributed to existing staff also increases their earning potential and hence morale.								
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 would exceed \$180,000 annually.								
01-4210-601-01-060	Special Details - Wages - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-01-090	Ins Buy-Out (Wages) - Police	76,370.09	87,294.61	95,072.00	90,806.60	91,786.00	91,786.00	91,786.00
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	F-T Wages - Police - Accrual	4,970.24	8,989.82	0.00	-58,768.18	0.00	0.00	0.00
01-4210-601-01-920	P-T Wages - Police - Accrual	-24.98	1,055.66	0.00	-1,280.48	0.00	0.00	0.00
01-4210-601-01-930	O-T Wages - Police - Accrual	1,648.06	470.46	0.00	-5,386.15	0.00	0.00	0.00
01-4210-601-01-960	Spec Detail Wages - Police - Accrual	-508.06	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-01-990	Ins buy-out (wages) - Police - Accrual	-70.71	497.02	0.00	-3,435.15	0.00	0.00	0.00
01-4210-601-02-310	Soc Sec - Police	7,754.68	9,684.98	7,272.00	6,414.25	7,220.00	7,220.00	7,220.00
01-4210-601-02-320	Medicare - Police	22,158.07	24,055.42	23,777.00	22,037.79	24,027.00	24,027.00	24,027.00
01-4210-601-02-330	Retirement - Police	256,433.57	321,684.36	383,809.00	319,212.73	386,150.00	386,150.00	386,150.00

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

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01-4210-601-02-340	Retirement NH portion on special detail	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-03-610	Health & Dental - Police	174,719.26	145,271.83	183,217.00	160,039.93	167,605.00	167,605.00	167,605.00
01-4210-601-03-630	Life - Police	3,050.00	3,062.50	3,300.00	3,187.50	3,300.00	3,300.00	3,300.00
01-4210-601-03-640	STD - Police	2,414.01	2,280.18	2,316.00	2,408.86	2,676.00	2,676.00	2,676.00
01-4210-601-04-010	S.U.T.A. - Police	2,216.00	2,359.00	2,310.00	2,234.64	2,310.00	2,310.00	2,310.00
01-4210-601-04-020	Workers Comp - Police	16,459.00	18,121.00	21,601.00	20,969.00	21,124.00	21,124.00	21,124.00
01-4210-601-05-000	Medical Testing - Police	2,620.01	2,826.71	1,725.00	647.00	925.00	925.00	925.00

Narrative for Column # 5

This account more accurately reflects the purpose of testing for the viability of qualified police candidates to work for the Durham community. Each applicant who successfully passes the initial oral board process is subjected to a medical exam, polygraph and psychological. The hiring process is done in conjuncture with a thorough and extensive background investigation which includes interviews with friends and neighbors, review of credit history and work references before an employment offer is tended.

This account is routinely challenged under circumstances where there is no warning of officers retiring or resigning to accept different employment or in another instance, moving out of state with family. 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 for a selection process.

01-4210-601-06-000	Uniforms & Cleaning - Police	21,182.49	22,706.22	20,200.00	23,072.89	22,900.00	22,900.00	22,900.00
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Narrative for Column # 5

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

Funding for dry cleaning the officers uniforms is also supported by this account.

(\$10,000) 20 employees @ \$500/per employee for replacement of uniforms or upgrade of equipment - negotiated via contractual agreement.

01-4210-601-08-000	Travel & Mileage Reimb - Police	1,392.14	4,149.27	3,500.00	3,341.34	5,400.00	3,900.00	3,900.00
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Narrative for Column # 5

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. 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.

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

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01-4210-601-09-000	Educ, Train, & Seminars - Police	14,798.56	7,686.98	10,000.00	11,823.77	12,000.00	12,000.00	12,000.00
<p><i>Narrative for Column # 5</i></p> <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 woman officers in 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 commitment to the Oyster River Schools to provide a School Resource Officer (SRO) equates to attending a number of specialized symposiums that focus upon such topics as cyber-bullying, detecting hazards in the educational environment and legal issues surrounding schools.</p> <p>Newly promoted Sergeants attend the Command School at Roger Williams College in Rhode Island. John Lavoie is scheduled to attend this symposium within this budget season.</p>								
01-4210-601-10-000	Accreditation / Licenses / Certifications	5,214.37	7,653.60	11,000.00	11,807.29	5,000.00	5,000.00	5,000.00
<p><i>Narrative for Column # 5</i></p> <p>The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011 and 2014. This year the goal will be to maintain appropriate files and supporting documents that will be required for the next assessment which will occur in 2017.</p> <p>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.</p>								
01-4210-601-17-000	Telephone / Fax - Police	14,316.33	14,863.13	10,000.00	8,199.63	10,000.00	10,000.00	10,000.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p> <p>Ultimately, much of the agency's effectiveness rests with our ability to gather data and effectively communicate quickly and efficiently.</p>								
01-4210-601-25-000	Office & Computer Supplies - Police	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
<p><i>Narrative for Column # 5</i></p> <p>Purchase of office supplies such as toner, pens, pencils, etc. These items were previously budgeted under General Supplies (01-4210-601-29-000).</p>								
01-4210-601-26-000	Postage - Police	1,306.25	1,323.93	1,300.00	1,034.35	1,500.00	1,300.00	1,300.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p> <p>In addition, "To the Parents Of" letters are quite numerous accounting for approximately \$385 in postage just to notify Mom and Dad of their child's arrest in Durham.</p> <p>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.</p>								

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01-4210-601-27-000	Printing - Police	1,241.86	1,343.16	1,200.00	941.44	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 5</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	1,110.00	1,470.00	1,200.00	1,430.00	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 5</i>							
	This account pays for 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.							
	Northern New England Police Accreditation Coalition, International Associates of Chief of Police (4), Police Executive Research Forum, New England Chiefs of Police Association, New Hampshire Chiefs of Police Association, FBI National Academy Associates (3), New England State Police Information System, International Association of Campus Law Enforcement Administrators are but a few of organizations members of our department belong to.							
01-4210-601-32-000	Adv / Legal Notices - Police	981.74	2,480.54	250.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 5</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.							
	The cost of newspaper ads are becoming costly and not as relevant due to the internet searches that are common among this generation of employee. However, area applicants may still focus on newspapers for their employment.							
01-4210-601-35-000	Work study (non payroll wages) - Police	1,536.39	1,251.03	1,500.00	605.33	2,000.00	1,500.00	1,500.00
	<i>Narrative for Column # 5</i>							
	Work-study students are hired throughout the academic year to augment our office staff to accomplish a host of tasks including 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 locations and the days as well as the times that demand enhanced police presence. But for this resource, information provided to the Administrator would be significantly diminished.							
01-4210-601-36-000	Contracted Services - Police	11,586.53	13,039.58	10,000.00	5,792.82	10,000.00	10,000.00	10,000.00
	<i>Narrative for Column # 5</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 when there is a high demand for police services.							
	The Sheriff's office charges a very reasonable \$50.00 hourly for the van and two officers. Their role is to retrieve arrested persons when a Durham Officer has someone in custody and transport them to the Durham Facility where they are processed. This strategy ensures that experienced Durham Officers remain on the street and are not overly consumed with transporting prisoners or with the paperwork associated with the arrest.							
	This is an account that fluctuates dramatically according to events that may occur during the year. Events such as the UNH Hockey team progressing to the national championship or an exceedingly warm Fall and/or Spring coupled with certain holidays falling on weekends place a strain upon the department.							

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01-4210-601-37-000	Legal Fees / Services - Police	26,700.00	27,240.00	27,795.00	27,795.00	28,351.00	27,795.00	27,795.00
<i>Narrative for Column # 5</i>								
This account reimburses Thomas Dunnington, Esq. for his professional services associated with the prosecution of criminal cases brought forth by Durham Police Officers. Mr. Dunnington is compensated on a monthly basis with 12 equal payments which equates to \$2,362.58 per month. Mr. Dunnington will be receiving a 2% cola adjustment in 2015.								
The competent prosecution of those arrested is as important as the training, experience and professional management of the police effecting the arrest. Mr. Dunnington provides legal services at a rate significantly below those of most attorneys in the area. His familiarity and years of practicing in the Durham Court is extremely helpful in this endeavor.								
<i>Narrative for Column # 6</i>								
*Town Administrator removed 2% COLA adjustment.								
01-4210-601-45-000	General Supplies - Police	12,127.12	23,507.96	14,000.00	14,095.42	10,700.00	8,200.00	8,200.00
<i>Narrative for Column # 5</i>								
This is the "catch-all" account which allows some flexibility to purchase such items as development, flares, photo packs, and ammunition.								
Previously office supplies were included in this line but they have been moved to Office & Computer Supplies (01-4210-601-25-000).								
01-4210-601-52-000	Equip Maint (Other Than Office) - Police	12,336.72	6,760.38	10,000.00	5,652.56	10,000.00	9,000.00	9,000.00
<i>Narrative for Column # 5</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 the way of this line include the Modem and other items requiring maintenance agreements, IMC Control, Intoxilyzer, computer hardware repair, Burns Security, UBM Copy Machine, Fax, and Telephone System.								
01-4210-601-54-000	Vehicle Maint - Police	42,367.76	17,006.35	19,000.00	18,999.69	19,000.00	19,000.00	19,000.00
<i>Narrative for Column # 5</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 majority of funds off-set DPW expenses for providing mechanical services to the police.								
2014 marked the first year that all first line vehicles are the six-cylinder fuel efficient Ford Taurus. These all-wheel drive vehicles have proven to be a worthy replacement of the venerable Crown Victoria traversing all challenges of New Hampshire weather and providing space, albeit slightly cramped for our larger officers.								
A clean vehicle portrays a professional image. Car washes are accomplished at a car wash facility in nearby Dover at attractive pricing.								
01-4210-601-55-000	Equip / Vehicle Rental - Police	0.00	0.00	100.00	0.00	100.00	100.00	100.00
<i>Narrative for Column # 5</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.								
While this account has not been utilized in the past several years, were a situation to occur, specific funding would be available.								

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01-4210-601-56-000	Fuel / Oil For Vehicles - Police	52,025.89	45,192.14	52,100.00	41,720.49	47,000.00	47,000.00	47,000.00
<i>Narrative for Column # 5</i>								
There is nothing positive about gasoline prices as they have not stabilized and are significantly higher than we would like to see. For the past several years our projections on gasoline pricing has been totally ineffective due to issues beyond our control.								
What we do have is some control over our strategies that strive to simultaneously provide patrol services while maximizing our fuel efficiency. We continue with the bicycle patrol in combination with stationary directed patrol and a no idling policy all designed to reduce fuel consumption. But as noted, demands for police services has increased to such an extent that the bicycle strategy has been significantly curtailed. However, the six-cylinder Taurus has had a significant impact upon gasoline consumption that this proposal is almost 10% less than last year's request.								
01-4210-601-61-070	School Resource Program	938.90	400.03	900.00	46.34	900.00	900.00	900.00
<i>Narrative for Column # 5</i>								
The School Resource Officer (SRO) continues to be an outstanding initiative and attribute of the department at so many different 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 challenges facing today's youth. Issues surrounding alcohol, drugs, tobacco, anger management and bullying need to be at the forefront of our school strategy.								
For two years the SRO has organized a bicycle rodeo that is an outstanding success and created a collaborative effort with the UNH cycling club, various businesses in the community and NH Highway Safety. So positive were the comments that this event will become an annual initiative focusing upon 6th grade.								
01-4210-601-61-090	C.O.P. Program	1,158.93	2,143.69	600.00	261.62	600.00	600.00	600.00
<i>Narrative for Column # 5</i>								
The Community Oriented Policing line previously supported programs associated with the creation of opportunities that allow interaction and partnerships with our community. Activities such as the ORHS Freshman Orientation and fingerprint cards for kids are examples of initiatives that this line still supports.								
Economic realities coupled with a demand for police to be elsewhere and do other tasks has curtailed the program dramatically. Originally funded with \$14,000 from federal grants, the program evolved more towards a homeland security format virtually eliminating funding opportunities. The proposed funding allows for some flexibility in supporting future initiatives.								
01-4210-601-66-050	Upgrades - Res 2010-20 - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-73-000	Radios - Police	12,224.18	11,650.32	12,572.00	10,668.24	12,824.00	12,824.00	12,824.00
<i>Narrative for Column # 5</i>								
This fund pays for maintenance and repairs of all radio equipment utilized by the police department. The current situation is very favorable concerning portable radios that are now almost 10 years old and so outdated that they are no longer repairable through factory repair. Through a grant, we are in the midst of replacing a minimum of 9 portables with the strong possibility of the remaining 12 being replaced shortly. This success should allow repair issues to be negated, at least for portable radios. However, cruiser radios are also aging rapidly and funds will be required for periodic repair and upgrade. Routine radio repair is approximately \$2,000 a year								
The town has entered into a maintenance agreement with the invoice divided between Fire and Police. The police share is \$612.00 per month or \$7,344 annually.								
T-3 data line charges from Fairpoint that support the microwave system are included in this account at \$290 per month for \$3,480.00 annually leaving little room for error.								

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01-4210-601-74-000	Investigations - Police	604.05	4,938.87	2,200.00	2,320.15	5,900.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</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 as possible.							
	One of the realities of our academic environment is the high number of sexual assaults. On occasion the investigation may indicate a use of drugs to incapacitate the victim. As in years past, the department expended a significant portion of this account for laboratory analysis of a rape victim's blood to determine if a "date rape" drug was used during the commission of the sexual assault.							
01-4210-601-89-000	Miscellaneous - Police	10,381.57	4,060.05	5,500.00	5,796.50	5,500.00	5,500.00	5,500.00
	<i>Narrative for Column # 5</i>							
	This account is literally paying for all items that are difficult to categorize. During public forums or hiring processes, we provide coffee and other accoutrements from businesses in Durham. Additionally, cable ready television and bottled water are examples of items from this account.							
	NECSC 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 guilt in court. During 2012/2013 there were 12 events that required cleaning at \$375 per event.							
01-4210-601-90-014	Bicycle Patrol - Police	480.95	539.99	1,400.00	1,060.00	400.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	Our bicycle program 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 during graduation in May. We currently have four bicycles, all of which are up-to-date and will not require replacement, only annual maintenance.							
01-4210-601-90-015	Explorer Program - Police	0.00	455.00	850.00	150.00	1,000.00	850.00	850.00
	<i>Narrative for Column # 5</i>							
	The Explorer program was a casualty of an agency that was simply too busy to devote the time necessary to fulfill the demands of overseeing a viable Explorer Post. However, this past year, Officer Tom Kilroy and Sergeant Danny Brooks approached me about re-instituting the program.							
	I was very pleased to have the officers offer their expertise towards this program that focuses upon youth in the area who demonstrate an interest in policing. As you may know the program is sanctioned by the Boy Scouts of America and is nationally known with numerous police agencies involved. Currently there are 7 teenagers in the program.							

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
01-4210-601-96-000 Capital - Police	20,771.97	9,430.44	12,000.00	13,553.69	13,500.00	13,500.00	13,500.00
<i>Narrative for Column # 5</i>							
This account supports more costly items that have a longer use for the agency but cost less than warranting entry into the Capital Improvement Program.							
\$1,300 Replace body armor that is 6 years old							
\$ 600 Replacement printers							
\$2,400 2 Sig Sauer M400 Rifles							
\$1,800 3 Office Chairs and 4 File Cabinets							
\$2,900 2 Tasers with holsters							
\$ 600 Firearms Metal Silhouette							
\$1,800 Six iPod Systems (one for each cruiser)							
\$2,100 Replacement equipment for SRT members							
Grand Total:	2,182,713.61	2,336,387.92	2,497,057.00	2,159,073.20	2,504,214.00	2,496,908.00	2,496,908.00

2015 TOWN COUNCIL APPROVED BUDGET
Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
General Fund							
Special Details- Police & Fire							
Police							
01-4230-601-01-060	Special Details - Wages - Police	96,510.26	81,676.63	130,000.00	144,698.57	98,700.00	98,700.00
<i>Narrative for Column # 5</i>							
This account is basically an "in and out" account. Although only in place for several years, it serves as the primary funding source for Durham police officers who provide security, traffic control and other tasks for outside vendors who reimburse the Town for those services. In years past, Durham Police Officers would be compensated for these tasks with funds that were allocated from the regular overtime account. This gave the erroneous impression that the account was overdrawn when in reality, revenues were being received by the Town. The creation of this line allows for a more accurate portrayal of the status of spending.							
01-4230-601-01-960	Special Details - Wages - Police - Accr	0.00	1,582.54	0.00	-1,582.54	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	1,885.00	0.00	1,431.00	1,431.00
01-4230-601-02-330	Retirement - Special Details - Police	17,184.16	16,282.84	32,890.00	18,503.55	25,504.00	25,504.00
01-4230-601-04-020	Workers Comp - Special Details - Polic	679.00	1,165.00	1,257.00	1,217.00	921.00	921.00
01-4230-601-36-000	Contracted Services - Special Details -	9,580.15	416.25	10,000.00	0.00	10,000.00	10,000.00
<i>Narrative for Column # 5</i>							
Hiring of officers from other agencies when Durham employees are not available.							
Grand Total:	123,953.57	101,123.26	176,032.00	162,836.58	136,556.00	136,556.00	136,556.00