

LETTER OF TRANSMITTAL

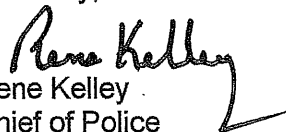
Enclosed is the proposed 2022 operating budget for the Durham Police Department. I have attempted to propose a budget that both meets the needs of the department while being mindful of the tough economic times. The police department strives to comprehensively meet the needs of the Durham community by responding to calls for service and proactively addressing noise and disorderly behavior before it rises to the level of a complaint from our citizens. The members of the Durham Police Department are committed to a "guardian" approach in our delivery of law enforcement services. 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 face economically challenging times coupled with personnel shortages and mounting community demands, we remain committed to providing quality police services.

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 capable of responding adequately to major events while remaining focused upon our patrol strategy of having officers work overtime shifts on Thursday, Friday and Saturday nights during the fall and spring. This allows us to address increased policing demands without hiring additional personnel.

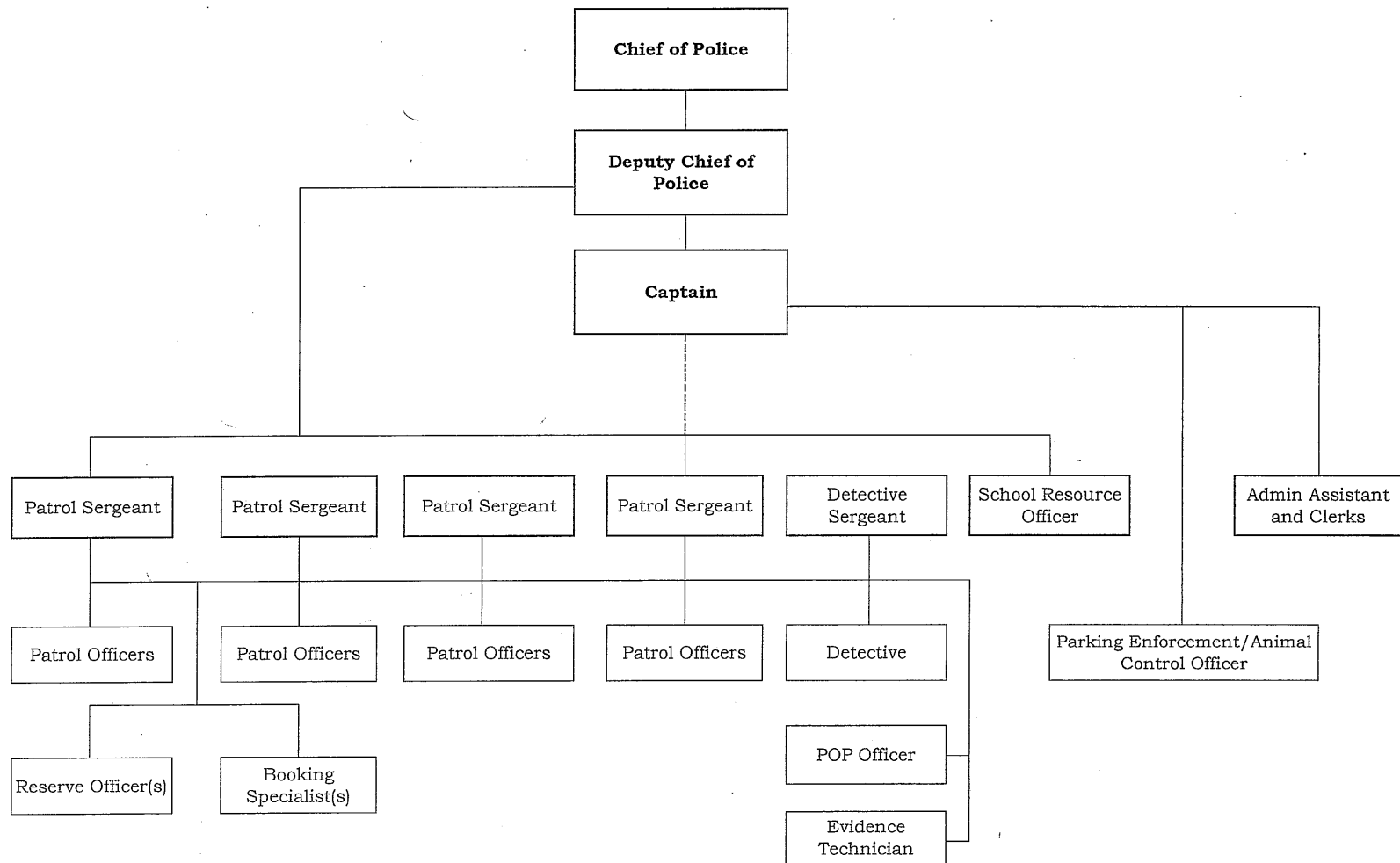
The proposed 2022 budget is very much a status quo maintenance budget where we strive to meet the needs of the community. Currently we are 2 officers short of our authorized strength of 21 full-time officers. These vacancies have resulted in officers working many hours of overtime to adequately address policing needs. It is our hope that we will identify appropriate candidates to fill these vacant positions in time for the January 2022 police academy.

I thank you for the opportunity of serving as your Police Chief. I also want to convey my appreciation to the extraordinarily gifted staff of the Durham Police Department and I look forward to working with you and the Council during budget deliberations.

Sincerely,


Rene Kelley
Chief of Police

Police Department



2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Police								
Police								
01-4210-601-01-010	F-T Wages - Police	1,517,119.50	1,638,050.77	1,594,085.61	1,660,800.00	1,749,200.00	1,702,300.00	1,702,300.00
<p><i>Narrative for Column # 5</i></p> <p>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 contracts.</p> <p><i>Narrative for Column # 6</i></p> <p>Town Administrator has staggered the hiring of officers to fill three vacant positions. Two will be filled on January 1st and one on October 1st.</p>								
01-4210-601-01-020	P-T Wages - Police	1,535.70	2,379.63	2,199.77	3,000.00	3,000.00	3,000.00	3,000.00
<p><i>Narrative for Column # 5</i></p> <p>By Durham policy, only retired police officers leaving Durham employ in good standing are eligible to be Reserve Officers. They often fill in during challenging periods such as Homecoming and Cinco de Mayo as well as unpredictable events such as Red Sox or Patriots in national championship situations. The only part-time officer that we currently have is Pam Donley.</p>								
01-4210-601-01-030	O-T Wages - Police	214,994.00	203,917.15	135,970.63	160,000.00	160,000.00	160,000.00	160,000.00
<p><i>Narrative for Column # 5.</i></p> <p>The PD 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.</p> <p>It has been our 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.</p> <p>This strategy allows for the insertion of officers to address the increased workload due to the UNH calendar. The community however, justifiably, expects that the Durham Police respond to issues swiftly and decisively.</p>								
01-4210-601-01-090	Ins Buy-Out (Wages) - Police	111,018.21	105,918.28	110,104.73	112,000.00	137,500.00	131,300.00	131,300.00
01-4210-601-01-099	Wage Contingency - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-601-01-910	Wage Accrual - Police - Accrual	7,397.04	6,641.66	10,416.92	0.00	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
01-4210-601-02-310	Soc Sec - Police	10,139.97	10,787.74	8,957.34	9,000.00	9,100.00	9,100.00	9,100.00
01-4210-601-02-320	Medicare - Police	29,085.01	31,507.28	26,901.22	28,100.00	29,700.00	29,000.00	29,000.00
01-4210-601-02-330	Retirement - Police	481,501.66	507,005.67	467,449.53	538,700.00	618,200.00	602,300.00	602,300.00
01-4210-601-03-610	Health & Dental - Police	167,951.76	188,087.68	161,394.79	215,600.00	201,500.00	213,500.00	204,800.00
01-4210-601-03-630	Life - Police	3,036.50	3,036.00	2,620.50	2,400.00	2,400.00	2,400.00	2,400.00

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
01-4210-601-03-640	STD - Police	15,528.98	15,278.16	14,374.39	16,200.00	15,500.00	15,100.00	15,100.00
01-4210-601-04-010	S.U.T.A. - Police	472.00	440.00	700.00	900.00	900.00	900.00	900.00
01-4210-601-04-020	Workers Comp - Police	25,000.00	27,944.00	28,659.00	25,200.00	27,400.00	26,700.00	26,700.00
01-4210-601-05-000	Medical Testing - Police	5,898.31	75.00	7,232.01	3,300.00	3,350.00	3,350.00	3,350.00
Narrative for Column # 5 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. 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. The total for this line is enough for 2 hiring processes, should they be needed.								
01-4210-601-06-000	Uniforms & Cleaning - Police	40,163.78	24,840.95	36,477.94	28,300.00	28,300.00	28,300.00	28,300.00
Narrative for Column # 5 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. \$500.00 per officer (21) for replacement of uniforms and upgrade of equipment-negotiated via contractual agreement.								
01-4210-601-08-000	Travel & Mileage Reimb - Police	5,831.93	11,334.66	1,775.70	5,000.00	6,500.00	6,500.00	6,500.00
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 Dallas, TX. Both Chief Kelley and Deputy Chief Holmstock 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 CALEA conference, Underage Drinking Conference, Primex Annual Risk Management Symposium 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.								
01-4210-601-09-000	Educ, Train, & Seminars - Police	11,530.30	16,655.60	14,838.56	23,000.00	33,000.00	30,000.00	30,000.00
Narrative for Column # 5								

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
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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.

With the closure of the Firearms Range at DPW, we will have to pay to have access to another Range. The anticipated cost for that will be \$3,500.00 per year.

Also, each defensive tactics instructor must be recertified. This includes firearms, OC spray, Taser and Pepperball.

01-4210-601-10-000	Accreditation / Licenses / Certifications	11,636.39	7,573.36	7,651.14	9,500.00	9,800.00	9,800.00	9,800.00
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Narrative for Column # 5

The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011, 2014, 2017 and 2021. We anticipate being re-accredited for the 9th time in 2025. 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.

PowerDMS renewal software is \$3,900.00 per year

CALEA fees per year are \$4,100.00

This also includes the cost of training that Captain Dalton and an Administrative Assistant must attend according to department policy.

01-4210-601-17-000	Telephone / Fax - Police	6,528.00	6,528.00	8,760.00	9,600.00	9,600.00	9,600.00	9,600.00
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Narrative for Column # 5

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 \$792.00 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	2,732.34	2,977.75	3,200.00	3,200.00	3,200.00	3,200.00
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Narrative for Column # 5

Funds from this account support five (4) cell phone accounts for the Chief, Deputy Chief, Captain and one detective who are required to have immediate access 24/7.

We have also included the cost of replacement phones.

01-4210-601-25-000	Office & Computer Supplies - Police	7,671.45	5,766.24	6,004.68	7,000.00	8,000.00	7,000.00	7,000.00
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Narrative for Column # 5

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	956.77	645.10	1,000.00	1,000.00	1,000.00	1,000.00
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2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
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Narrative for Column # 5

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	1,176.28	989.40	1,500.00	1,000.00	1,000.00	1,000.00
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Narrative for Column # 5

This account pays for costs associated with printing of letterhead, envelopes, surveys and business cards.

01-4210-601-29-000	Membership Dues - Police	2,681.00	2,339.00	2,175.00	3,300.00	3,300.00	2,800.00	2,800.00
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Narrative for Column # 5

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 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	0.00	1,173.66	100.00	100.00	100.00	100.00
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Narrative for Column # 5

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 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	1,946.86	1,326.55	3,000.00	3,000.00	2,500.00	2,500.00
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Narrative for Column # 5

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.

01-4210-601-36-000	Contracted Services - Police	29,886.40	17,596.50	1,025.50	10,000.00	27,000.00	10,000.00	10,000.00
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Narrative for Column # 5

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.

The most common events would include: Cinco de Mayo and Sporting Events such Red Sox and Patriots playoff games.

01-4210-601-37-000	Legal Fees / Services - Police	28,368.00	28,800.00	29,376.00	30,000.00	30,600.00	30,600.00	30,600.00
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Narrative for Column # 5

2022 Town Council Approved Budget

Town of Durham

	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
--	---	---	---	----------------------------------	-------------------------------	-------------------------------------	----------------------------------

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 \$2,546.94.

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.

01-4210-601-45-000	General Supplies - Police	12,101.98	8,838.47	12,140.36	21,900.00	23,400.00	21,900.00	21,900.00
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Narrative for Column # 5

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.

- \$ 100 Hardware supplies
- \$10,500 Ammunition, targets, eye and ear protectors
- \$ 5,600 Police supplies (OC, pepperball, tape, flares)
- \$ 2,285 Taser training cartridges
- \$ 100 New England Pet Supply
- \$ 800 Pandemic equipment (hand sanitizer, masks)
- \$ 3,000 Firearms material for training
- \$ 1,000 Narcan

01-4210-601-52-000	Equip Maint (Other Than Office) - Police	5,511.64	10,230.15	4,554.05	8,000.00	7,200.00	7,200.00	7,200.00
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Narrative for Column # 5

This account funds all of the maintenance costs associated with such items as the copy machines as well as the in-house video systems and the cruiser radar units.

01-4210-601-54-000	Vehicle Maint - Police	31,160.79	37,285.36	40,511.45	30,000.00	30,000.00	30,000.00	30,000.00
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Narrative for Column # 5

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. On several occasions the Dover facility was overwhelmed by emergency repairs acutely during snow removal periods. At these times we engaged Bill Dube Ford to accomplish routine maintenance. The response and repairs are excellent from the Dover facility.

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	270.00	0.00	100.00	100.00	100.00	100.00
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Narrative for Column # 5

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.

01-4210-601-56-000	Fuel / Oil For Vehicles - Police	32,559.84	30,813.04	26,117.51	30,200.00	30,200.00	25,000.00	25,000.00
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Narrative for Column # 5

The calculations related to gasoline prices seem to be a moving target as they fluctuate wildly. In the past our projections have been totally ineffective due to world markets beyond our control. Over the years we have instituted a host of strategies that strive to provide preventive patrol while still maximizing fuel efficiency.

2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
01-4210-601-61-070	School Resource Program	915.53	835.04	0.00	1,000.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 5								
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. This will be the eighth 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.								
01-4210-601-61-090	C.O.P. Program	843.83	603.81	240.00	200.00	200.00	200.00	200.00
Narrative for Column # 5								
The Community Orientated 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.								
01-4210-601-73-000	Radios - Police	24,076.79	11,610.12	10,716.60	17,200.00	17,200.00	17,200.00	17,200.00
Narrative for Column # 5								
\$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								
\$ 960 Six (6) replacement batteries for portable radios								
\$9,000 The Town has entered into a maintenance agreement with 2-Way with the invoice divided between Fire, Police and DPW								
\$4,200 T-3 data line charges from Fairpoint that support the microwave system are included in this account at \$350 per month								
01-4210-601-74-000	Investigations - Police	2,441.13	4,758.85	1,426.62	2,000.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 5								
This accounts 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.								
01-4210-601-89-000	Miscellaneous - Police	9,665.65	6,195.09	7,203.68	6,000.00	4,950.00	6,000.00	6,000.00
Narrative for Column # 5								
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, awards for our staff and bottled water are examples of items from this account.								
Also taken from this account are "bio-hazard" clean ups when an arrestee either bleeds, vomits, urinates or defecates in one of the cruisers or booking facility.								
01-4210-601-90-014	Bicycle Patrol - Police	327.84	590.00	274.90	500.00	2,400.00	2,400.00	2,400.00
Narrative for Column # 5								

2022 Town Council Approved Budget

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	1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
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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.

Annual Maintenance: \$ 500.00
Replacement Equipment: \$ 500.00
Officer Uniforms: \$1,370.00

01-4210-601-90-015 Explorer Program - Police	0.00	0.00	0.00	100.00	100.00	100.00	100.00
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Narrative for Column # 5

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.

01-4210-601-96-000 Capital - Police	20,533.18	26,900.48	39,997.71	30,200.00	32,500.00	32,500.00	32,500.00
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Narrative for Column # 5

This account supports more costly items that have a longer use for the agency but less than warranting entry into the Capital Improvement Program.

- \$ 800 Body Armor replacement
- \$ 1,500 Replacement items for firearms
- \$ 8,406 Taser Replacement Plan (3rd Year)
- \$ 1,800 Honor Guard Uniform
- \$ 4,650 Replacement equipment for SRT members
- \$ 200 Drug Destruction
- \$13,300 Two (2) portable radios
- \$ 460 2 Camera replacements for Patrol
- \$ 1,050 Pepper Ball replacement and training rounds
- \$ 100 Four (4) stinger flashlight battery replacements

Police Total	2,886,861.95	3,008,245.99	2,829,446.30	3,057,100.00	3,274,100.00	3,187,650.00	3,178,950.00
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2022 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
Police Special Details								
01-4230-605-01-060	Special Details - Wages - Police	0.00	0.00	140,036.71	140,000.00	140,000.00	140,000.00	140,000.00
01-4230-605-01-960	Special Details - Wage Accrual - Police	0.00	0.00	-2,995.91	0.00	0.00	0.00	0.00
01-4230-605-02-310	Soc Sec - Special Details - Police	0.00	0.00	1,163.37	1,200.00	1,200.00	1,200.00	1,200.00
01-4230-605-02-320	Medicare - Special Details - Police	0.00	0.00	1,986.95	2,000.00	2,000.00	2,000.00	2,000.00
01-4230-605-02-330	Retirement - Special Details - Police	0.00	0.00	11,384.34	43,600.00	47,400.00	23,700.00	23,700.00
01-4230-605-04-020	Workers Comp - Special Details - Polic	0.00	0.00	1,500.00	1,300.00	1,400.00	1,400.00	1,400.00
01-4230-605-36-000	Contracted Services - Special Details -	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Police Special Details Total		0.00	0.00	153,075.46	189,100.00	193,000.00	169,300.00	169,300.00