

LETTER OF TRANSMITTAL

Enclosed is the proposed 2023 operating budget for the Durham Police Department. As has been my practice, I have attempted to craft a budget that meets the needs of the department while being mindful of the economic challenges faced by our residents. Each cost center has been diligently scrutinized with the goal to present an operating budget that attempts to provide the same high quality of 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 2023 operating 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.

Unlike years past, we enter 2023 with a full compliment of officers. While departments across the country continue to struggle attracting qualified police officer candidates, we have been successful in our recruiting efforts. We enter 2023 with a sworn compliment of 21-full time police officers, 1-full-time certified part-time officer and 2-full-time support staff. I haven't requested funding for additional staffing, nor do I anticipate the need for additional staffing in the immediate future.

As reflected, the 2023 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.

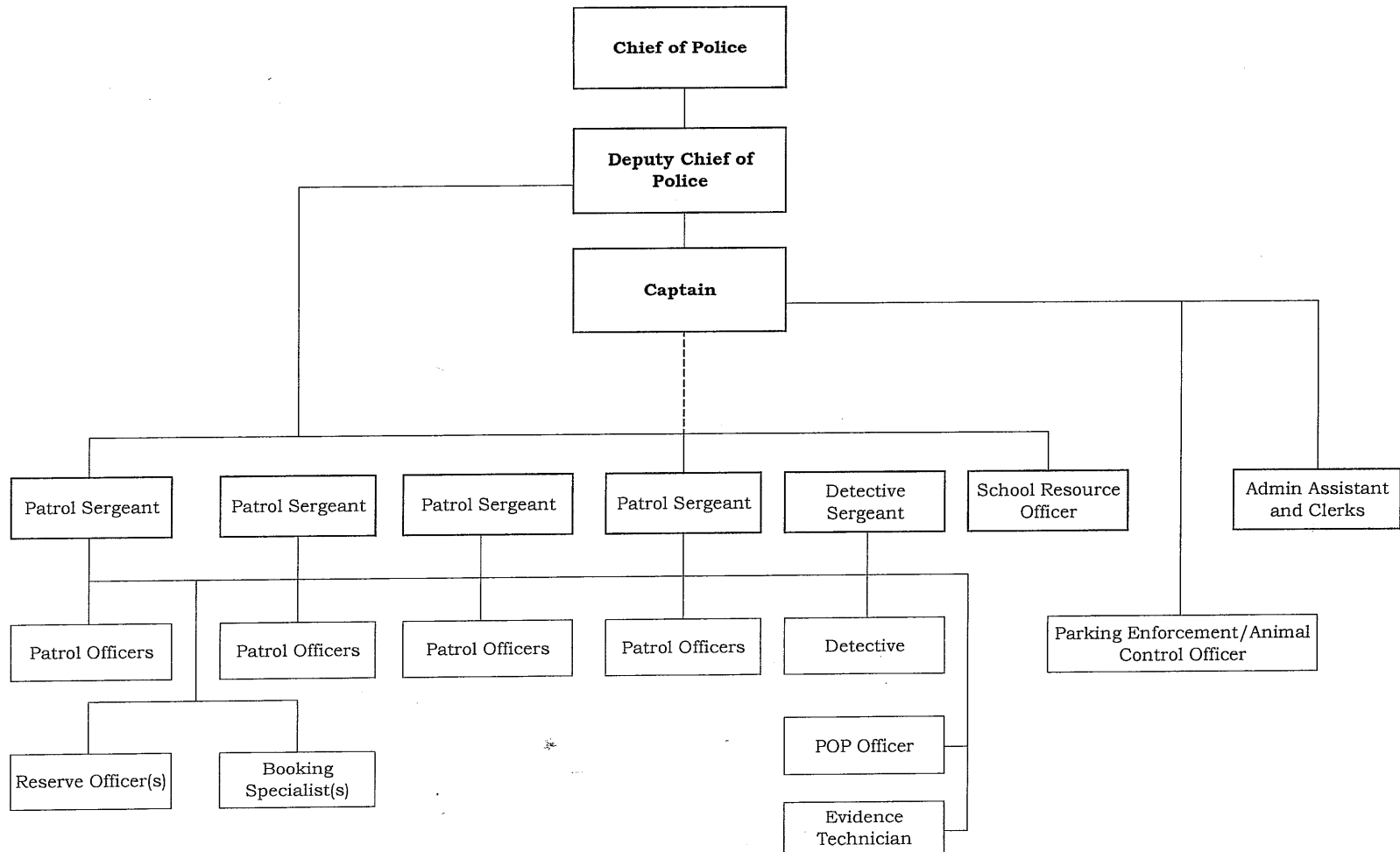
Once again, I thank you for the opportunity of presenting this budget and want to convey my appreciation for the extraordinarily gifted staff of the Durham Police Department as we look forward to working with you and the Council during budget deliberations.

Sincerely,



Rene Kelley
Chief of Police

Police Department



2023 Town Administrator Proposal

Town of Durham

		1 2019 EXPENDED As of Year End	2 2020 EXPENDED As of Year End	3 2021 EXPENDED As of Year End	4 2022 APPROPRIATION As of December	5 2022 EXPENDED AS OF 9/30/2022 As of September	6 2023 DEPT HEAD PROPOSED	7 2023 TOWN ADMIN PROPOSED	8 \$ CHANGE 2022 VS 2023	9 % CHANGE 2022 VS 2023
Police										
Police										
01-4210-601-01-010	F-T Wages - Police	1,638,050.77	1,594,085.61	1,600,686.01	1,702,300.00	1,188,305.87	1,804,800.00	1,804,800.00	102,500.00	6%
	<i>Narrative for Column # 6</i>									
	Wages for Chief, Deputy Chief, Captain, 5 Sergeants, 13 Officers, 2 Administrative Assistants and 8 hours per week for Evidence Technician.									
	Included is pay for longevity, merit (Captain), holidays and stipends as required by Union contracts.									
01-4210-601-01-020	P-T Wages - Police	2,379.63	2,199.77	3,624.79	3,000.00	4,192.02	3,000.00	3,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line pays for part-time employees to perform a variety of functions.									
	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 champion situations. The only part-time person that we currently have is Pam Donley.									
01-4210-601-01-030	O-T Wages - Police	203,917.15	135,970.63	226,398.47	160,000.00	186,789.51	175,000.00	175,000.00	15,000.00	9%
	<i>Narrative for Column # 6</i>									
	There are a host of significant demands placed upon the agency to perform tasks outside of "normal patrol duties". Additionally, patrol shift vacancies occur whenever an officer is away from duty due to yearly training, vacation leave, sick leave and court activities. To fill those vacancies and maintain the schedule as designed has a financial impact upon the budget. With all of that said, the administration is extremely diligent in how overtime is activated and very often do not fill vacant patrol shifts instead using alternative methods to fill vacancies.									
	The police administration has long viewed the use of overtime as a primary strategy to address the massive influx of students to the community. Durham's challenges are not year-round and are much better addressed by way of overtime to address those needs when they are urgently needed such as in the Fall and Spring semesters mirroring the UNH academic calendar.									
01-4210-601-01-090	Ins Buy-Out (Wages) - Police	105,918.28	110,104.73	118,255.25	131,300.00	85,827.33	144,200.00	141,200.00	9,900.00	8%
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	6,641.66	10,416.92	5,155.83	0.00	-65,833.21	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	10,787.74	8,957.34	10,140.31	9,100.00	7,010.74	8,700.00	8,700.00	-400.00	-4%
01-4210-601-02-320	Medicare - Police	31,507.28	26,901.22	28,407.79	29,000.00	20,403.13	30,800.00	30,800.00	1,800.00	6%
01-4210-601-02-330	Retirement - Police	507,005.67	467,449.53	542,403.30	602,300.00	425,379.56	620,100.00	620,100.00	17,800.00	3%
01-4210-601-03-610	Health & Dental - Police	188,087.68	161,394.79	155,345.98	204,800.00	137,448.25	214,100.00	210,100.00	5,300.00	3%
01-4210-601-03-630	Life - Police	3,036.00	2,620.50	2,384.50	2,400.00	1,938.00	2,300.00	2,300.00	-100.00	-4%
01-4210-601-03-640	STD - Police	15,278.16	14,374.39	13,532.39	15,100.00	11,659.36	15,400.00	15,400.00	300.00	2%
01-4210-601-04-010	S.U.T.A. - Police	440.00	700.00	500.00	900.00	200.00	800.00	800.00	-100.00	-11%
01-4210-601-04-020	Workers Comp - Police	27,944.00	28,659.00	23,180.00	26,700.00	24,000.00	30,200.00	30,200.00	3,500.00	13%
01-4210-601-05-000	Medical Testing - Police	75.00	7,232.01	4,705.46	3,350.00	15,598.64	300.00	300.00	-3,050.00	-91%
	<i>Narrative for Column # 6</i>									
	Due to a mandate, officers must pass a physical fitness test every three (3) years. This line covers the physical prior to taking the fitness test.									
01-4210-601-06-000	Uniforms & Cleaning - Police	24,840.95	36,477.94	31,048.02	28,300.00	30,326.87	36,420.00	36,420.00	8,120.00	29%
	<i>Narrative for Column # 6</i>									

2023 Town Administrator Proposal

Town of Durham

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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.

\$700.00 per officer (21) for replacement of uniforms and upgrade of equipment-negotiated via contractual agreement.

Replacement for five ballistic vests. Vests are replaced every three (3) years.

01-4210-601-08-000	Travel & Mileage Reimb - Police	11,334.66	1,775.70	678.55	6,500.00	3,640.33	6,500.00	6,000.00	-500.00	-8%
<i>Narrative for Column # 6</i>										

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 San Diego, CA. Deputy Chief Holmstock and 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 CALEA conference, Underage Drinking Conference and Community Policing Conference that offer staff opportunities to remain relevant to cost effective strategies that impact the Durham community.

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

01-4210-601-09-000	Educ, Train, & Seminars - Police	16,655.60	14,838.56	17,503.45	30,000.00	15,093.59	30,000.00	30,000.00	0.00	
<i>Narrative for Column # 6</i>										

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.

The agency must step up and provide for firearms training to our staff. Having fully qualified and trained trainers is critical for management of risk, ensuring our staff is trained to use force appropriately.

01-4210-601-10-000	Accreditation / Licenses / Certifications - Polic	7,573.36	7,651.14	8,297.09	9,800.00	7,944.08	9,780.00	9,000.00	-800.00	-8%
<i>Narrative for Column # 6</i>										

The department was first accredited in 1999 and subsequently reaccredited in 2002, 2005, 2008, 2011, 2014, 2017 and 2021 for the 8th 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. Annual fees are: \$4,100.00.

\$3,880 is included for PowerDMS renewal which is the Record Management Software for CALEA.

The funds in this account pay for the annual fee and attendance at one conference for two persons, generally the Captain and an Administrative Assistant, as well as ancillary items needed to support the accreditation mission.

01-4210-601-11-000	Recruiting & Hiring - Police	0.00	0.00	0.00	0.00	0.00	3,050.00	3,000.00	3,000.00	100%
<i>Narrative for Column # 6</i>										

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 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 recently contracted this out to save officer time and allow for the private vendor, Larmorie Group, to offer their expertise while enabling an outside view of the candidate.

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

01-4210-601-17-000	Telephone / Fax - Police	6,528.00	8,760.00	9,504.00	9,600.00	8,028.00	12,204.00	12,000.00	2,400.00	25%
<i>Narrative for Column # 6</i>										

Funds from this account support all police department telephone systems that comprise the communication system. Additionally Verizon supplies the modem connection for the laptops in each cruiser. Expenditures fluctuate but routinely are established at approximately \$525.00 per month.

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	2,732.34	2,977.75	2,154.28	3,200.00	2,516.64	5,373.00	5,300.00	2,100.00	66%
<i>Narrative for Column # 6</i>										

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

This year I am proposing an additional (4) cell phones. These phones will be assigned to the on-duty shift commander, as well as sector cruisers. 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.

01-4210-601-25-000	Office & Computer Supplies - Police	5,766.24	6,004.68	7,357.67	7,000.00	4,846.90	7,000.00	7,000.00	0.00
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Narrative for Column # 6
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.

01-4210-601-26-000	Postage - Police	956.77	645.10	554.81	1,000.00	510.50	1,000.00	1,000.00	0.00
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Narrative for Column # 6
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, 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	1,176.28	989.40	345.48	1,000.00	1,175.97	1,000.00	1,000.00	0.00
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Narrative for Column # 6
This account pays for costs associated with printing of letterhead, envelopes, business cards and field check books.

01-4210-601-29-000	Membership Dues - Police	2,339.00	2,175.00	1,541.00	2,800.00	2,687.99	2,725.00	2,725.00	-75.00	-3%
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Narrative for Column # 6
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.

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 (2), New England State Police Information System, Strafford County Tactical Team, National School Resource Officer, among many others.

01-4210-601-32-000	Adv / Legal Notices - Police	0.00	1,173.66	0.00	100.00	250.00	1,200.00	1,000.00	900.00	900%
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Narrative for Column # 6
The legal and advertisement account allows for the agency to place ads and other legal necessities in the local newspapers. Primarily for job advertisements, this account allows for the flexibility to purchase items from an established fund.

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

In 2022 we contracted with "PoliceApp" to advertise on-line.

01-4210-601-35-000	Work study (non payroll wages) - Police	1,946.86	1,326.55	864.75	2,500.00	0.00	100.00	100.00	-2,400.00	-96%
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Narrative for Column # 6
Work-study students are hired throughout the academic year to augment our office staff. They accomplish a host of tasks including developing arrest logs, demographic arrest data and other valuable information that enables the department to provide statistical analysis concerning who is being arrested, detailed analysis of arrests, the location and the days, as well as the times that demand enhanced police presence.

There has been little interest from UNH students. We are keeping this line active in hopes that we can attract a work-study student.

01-4210-601-36-000	Contracted Services - Police	17,596.50	1,025.50	7,082.26	10,000.00	5,206.01	10,000.00	10,000.00	0.00
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Narrative for Column # 6
This is an account created specifically to compensate police officers from outside jurisdictions for their work in Durham. A majority of the funding is used to secure Strafford County prisoner transport vans in the fall and spring when there is a high demand for police services.

The Sheriff's office charges a very reasonable hourly rate 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 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	28,800.00	29,376.00	29,964.00	30,600.00	25,469.40	31,212.00	31,300.00	700.00	2%
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Narrative for Column # 6

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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 \$2,601.00 per month.

The competent prosecution of those arrested is a critical element that contributes to 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	8,838.47	12,140.36	11,991.00	21,900.00	7,420.53	21,900.00	18,000.00	-3,900.00	-18%
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Narrative for Column # 6

This account supports a variety of functions that the agency accomplishes. While the below list is not totally inclusive it does provide some detail of items purchased: Hardware supplies, ammunition, narcans, taser training supplies, firearms material.

As of December 31, 2021, Durham Police ceased use of the firing range adjacent to Durham Public Works. As a result, we have contracted with White Birch Armory in Dover and with the Somersworth Police Department for use of their firing ranges. Officers are required to qualify at least twice per year.

01-4210-601-52-000	Equip Maint (Other Than Office) - Police	10,230.15	4,554.05	6,115.37	7,200.00	3,040.63	7,200.00	7,000.00	-200.00	-3%
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Narrative for Column # 6

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

Service agreements with the State of New Hampshire for intoxilyzer certification also fall under this account.

01-4210-601-54-000	Vehicle Maint - Police	37,285.36	40,511.45	8,995.50	30,000.00	28,813.46	30,000.00	30,000.00	0.00	
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Narrative for Column # 6

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.

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	270.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
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Narrative for Column # 6

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

01-4210-601-56-000	Fuel / Oil For Vehicles - Police	30,813.04	26,117.51	20,909.61	25,000.00	16,128.41	30,200.00	30,200.00	5,200.00	21%
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Narrative for Column # 6

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

Over the years we have instituted a host of strategies that strive to provide preventive patrol while still maximizing fuel efficiency.

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

01-4210-601-61-070	School Resource Program	835.04	0.00	993.28	1,200.00	1,022.38	1,200.00	1,200.00	0.00	
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Narrative for Column # 6

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 expediant manner as well as forming close relationships with the school department has proven to be very successful. The SRO has been proactive in dealing with a number of relevant issues facing today's youth. Some of the topics are associated with very dangerous issues such as alcohol, drugs, tobacco, anger management and bullying both in person and cyber.

The department has provided pizza for incoming Freshman on their orientation day which is paid for from this line.

The SRO will also host a bicycle rodeo, that has been an outstanding success story. The event focuses upon children in the 6th grade.

01-4210-601-61-090	C.O.P. Program	603.81	240.00	217.00	200.00	0.00	200.00	200.00	0.00	
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Narrative for Column # 6

The Community Orientated Policing line is designed to create opportunities that allow interaction and partnerships with the Durham community.

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.

01-4210-601-66-090	Gifts and Donations - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4210-601-73-000	Radios - Police	11,610.12	10,716.60	11,226.60	17,200.00	9,178.22	17,160.00	17,000.00	-200.00	-1%

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Narrative for Column # 6

\$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. The police share is \$750 per month.
 \$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	4,758.85	1,426.62	2,510.59	2,500.00	458.87	2,500.00	2,500.00	0.00
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Narrative for Column # 6

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

01-4210-601-89-000	Miscellaneous - Police	6,195.09	7,203.68	5,953.81	6,000.00	4,369.38	4,950.00	4,950.00	-1,050.00	-18%
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Narrative for Column # 6

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. While the number of incident varies, we are planning for ten (10) events, at \$100 per event.

01-4210-601-90-014	Bicycle Patrol - Police	590.00	274.90	0.00	2,400.00	0.00	2,370.00	2,370.00	-30.00	-1%
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Narrative for Column # 6

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.

01-4210-601-90-015	Explorer Program - Police	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
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Narrative for Column # 6

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	26,900.48	39,997.71	25,125.37	32,500.00	22,012.76	26,656.00	26,600.00	-5,900.00	-18%
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Narrative for Column # 6

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

Replacement items for firearms and target related
 \$ 8,406 Taser Replacement Plan
 \$ 4,650 Replacement equipment for SRT members
 \$13,300 Two (2) portable hand-held radios
 \$ 100 Four (4) stinger flashlight battery replacements

Police Total		3,008,245.99	2,829,446.30	2,945,653.57	3,178,950.00	2,243,060.12	3,351,800.00	3,338,765.00	159,815.00	5%
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2023 Town Administrator Proposal

Town of Durham

	1 2019	2 2020	3 2021	4 2022	5 2022	6 2023	7 2023	8 \$ CHANGE	9 % CHANGE	
	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	2022 VS 2023	2022 VS 2023	
					AS OF 9/30/2022	PROPOSED	PROPOSED			
	As of Year End	As of Year End	As of Year End	As of December	As of September					
Special Details- Police & Fire										
Police Special Details										
01-4230-605-01-060	Special Details - Wages - Police	0.00	140,036.71	76,542.77	140,000.00	39,870.98	50,000.00	50,000.00	-90,000.00	-64%
01-4230-605-01-960	Special Details - Wage Accrual - Police	0.00	-2,995.91	-717.36	0.00	0.00	0.00	0.00	0.00	
01-4230-605-02-310	Soc Sec - Special Details - Police	0.00	1,163.37	555.70	1,200.00	394.12	1,200.00	1,200.00	0.00	
01-4230-605-02-320	Medicare - Special Details - Police	0.00	1,986.95	1,065.68	2,000.00	573.04	700.00	700.00	-1,300.00	-65%
01-4230-605-02-330	Retirement - Special Details - Police	0.00	11,384.34	7,402.43	23,700.00	5,613.89	8,100.00	8,100.00	-15,600.00	-66%
01-4230-605-04-020	Workers Comp - Special Details - Police	0.00	1,500.00	1,000.00	1,400.00	1,400.00	500.00	500.00	-900.00	-64%
01-4230-605-36-000	Contracted Services - Special Details - Police	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	-1,000.00	-100%
Police Special Details Total		0.00	153,075.46	85,849.22	169,300.00	47,852.03	60,500.00	60,500.00	-108,800.00	-64%