



RENE KELLEY  
Chief of Police

## DURHAM POLICE DEPARTMENT

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DAVID HOLMSTOCK  
Deputy Chief

JACK DALTON  
Captain

### LETTER OF TRANSMITTAL

By way of this letter, I present the 2024 operating budget for the Durham Police Department. We remain committed to meeting the needs of the Durham community while recognizing the need to control costs and to be frugal with the taxpayer's money. We strive to ensure that Durham remains a safe, desirous community where families want to live, prosper and raise their family without concern of crime. We remain committed to our guardian approach to policing and believe the proposed 2024 budget will allow us to fulfill our responsibilities to the community.

I have reviewed each line in the budget to present an operating budget that attempts to meet all the needs and demands of the Durham community with minimal increases to the overall budget. It remains that the police department budget is dominated by human resource expenditures, representing the largest segment of the 2024 budget. 92% of the budget supports personnel operating costs. Six percent (6%) support the mission of the police by purchasing gasoline, maintaining equipment and providing access to critical computerized data. The remaining 2% of the budget is distributed equally between training our employees and supporting community programs. Because of these realities, the entire agency is committed to challenging itself to search for, evaluate and implement innovative strategies that will enable the agency to perform in a cost-efficient manner without the need to hire additional personnel.

I want to emphasize that the entire department is committed to providing the best service within budget constraints, and we recognize that Durham residents have appropriate expectations that we prevent crime, investigate motor vehicle accidents, solve community problems, reduce disorder, and build lasting community relationships throughout our daily work.

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

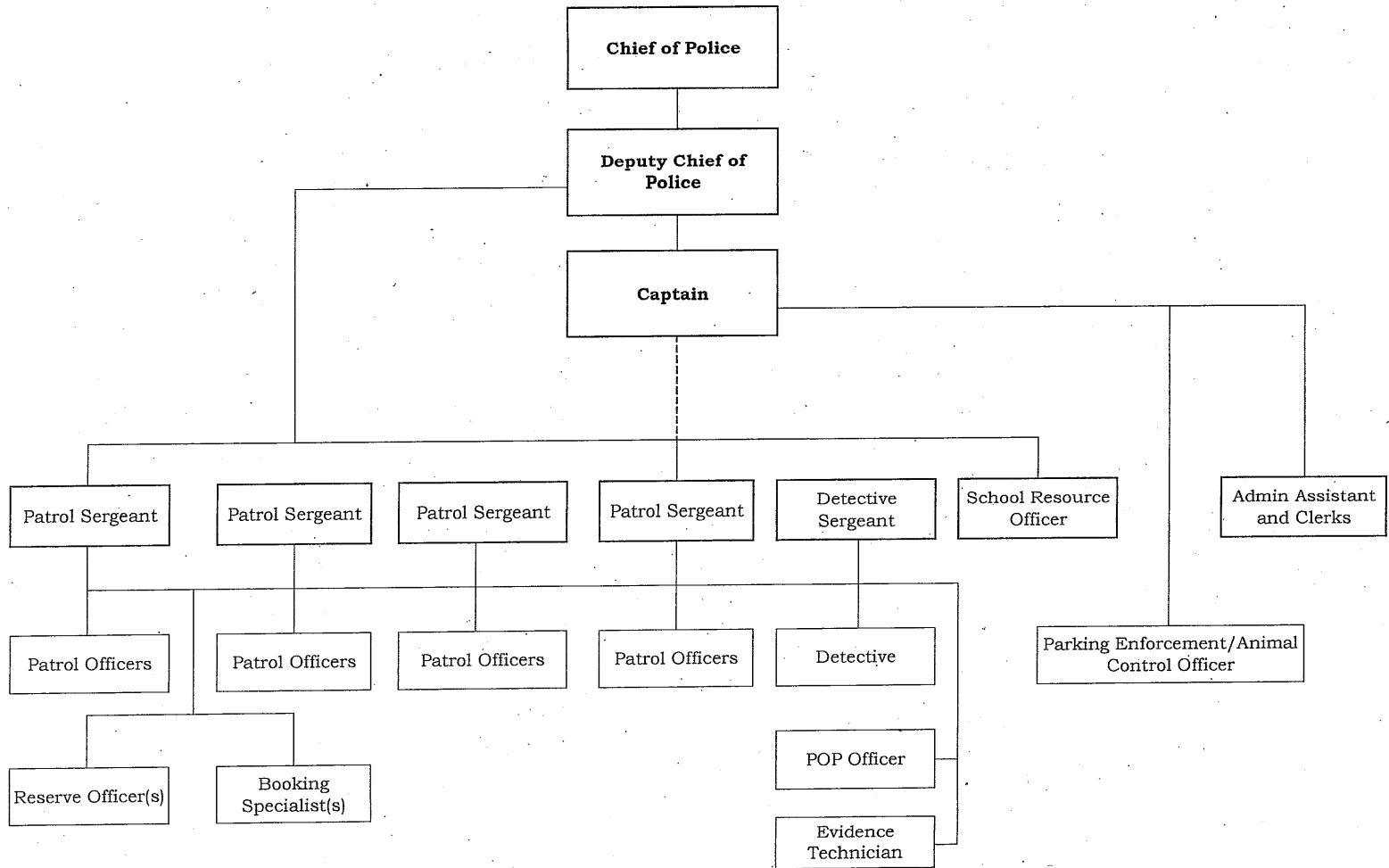
Sincerely,

  
Rene Kelley  
Chief of Police

A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



# Police Department



# 2024 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|  |                                 | 1              | 2              | 3              | 4            | 5               | 6            | 7            | 8            | 9             |
|--|---------------------------------|----------------|----------------|----------------|--------------|-----------------|--------------|--------------|--------------|---------------|
|  |                                 | 2020           | 2021           | 2022           | 2023         | 2023            | 2024         | 2024         | 2023 vs 2024 | 2023 vs 2024  |
|  |                                 | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED     | Expended        | Dept Head    | Town Admin   | % Difference | \$ Difference |
|  |                                 | As of Year End | As of Year End | As of Year End | BUDGET       | As of September | Proposed     | Proposed     |              |               |
| <b>Police</b>  |                                 |                |                |                |              |                 |              |              |              |               |
| <b>Police</b>  |                                 |                |                |                |              |                 |              |              |              |               |
| 01-4210-601-01-010   | F-T Wages - Police              | 1,594,085.61   | 1,600,686.01   | 1,630,639.72   | 1,804,800.00 | 1,373,627.80    | 1,923,300.00 | 1,923,300.00 | 7%           | 118,500.00    |
| Narrative for Column # 6   |                                 |                |                |                |              |                 |              |              |              |               |
| 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              | 2,199.77       | 3,624.79       | 5,215.81       | 3,000.00     | 2,935.87        | 3,000.00     | 3,000.00     |              | 0.00          |
| Narrative for Column # 6   |                                 |                |                |                |              |                 |              |              |              |               |
| 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 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. We currently have 2 part-time officers: Pam Donley and Kathryn Mone.  |                                 |                |                |                |              |                 |              |              |              |               |
| 01-4210-601-01-030   | O-T Wages - Police              | 135,970.63     | 226,398.47     | 252,320.06     | 175,000.00   | 167,715.39      | 185,000.00   | 185,000.00   | 6%           | 10,000.00     |
| Narrative for Column # 6   |                                 |                |                |                |              |                 |              |              |              |               |
| 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. 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    | 110,104.73     | 118,255.25     | 118,138.27     | 141,200.00   | 109,075.24      | 151,800.00   | 152,500.00   | 8%           | 11,300.00     |
| 01-4210-601-01-910   | Wage Accrual - Police - Accrual | 10,416.92      | 5,155.83       | 9,485.86       |              | -75,319.07      | 0.00         | 0.00         |              | 0.00          |
| 01-4210-601-02-310   | Soc Sec - Police                | 8,957.34       | 10,140.31      | 9,471.76       | 8,700.00     | 6,871.31        | 9,500.00     | 9,500.00     | 9%           | 800.00        |
| 01-4210-601-02-320   | Medicare - Police               | 26,901.22      | 28,407.79      | 29,347.32      | 30,800.00    | 22,903.89       | 32,800.00    | 32,800.00    | 6%           | 2,000.00      |
| 01-4210-601-02-330   | Retirement - Police             | 467,449.53     | 542,403.30     | 612,722.91     | 620,100.00   | 461,675.85      | 633,700.00   | 633,700.00   | 2%           | 13,600.00     |
| 01-4210-601-03-610   | Health & Dental - Police        | 161,394.79     | 155,345.98     | 164,917.45     | 210,100.00   | 143,875.34      | 240,700.00   | 240,700.00   | 15%          | 30,600.00     |
| 01-4210-601-03-630   | Life - Police                   | 2,620.50       | 2,384.50       | 2,375.00       | 2,300.00     | 2,137.50        | 2,600.00     | 2,600.00     | 13%          | 300.00        |
| 01-4210-601-03-640   | STD - Police                    | 14,374.39      | 13,532.39      | 14,116.18      | 15,400.00    | 12,807.80       | 16,300.00    | 16,300.00    | 6%           | 900.00        |
| 01-4210-601-04-010   | S.U.T.A. - Police               | 700.00         | 500.00         | 200.00         | 800.00       | 244.00          | 1,000.00     | 1,000.00     | 25%          | 200.00        |
| 01-4210-601-04-020   | Workers Comp - Police           | 28,659.00      | 23,180.00      | 24,000.00      | 30,200.00    | 28,255.00       | 38,700.00    | 38,700.00    | 28%          | 8,500.00      |
| 01-4210-601-05-000   | Medical Testing - Police        | 7,232.01       | 4,705.46       | 15,768.64      | 300.00       | 58.10           | 300.00       | 300.00       |              | 0.00          |
| Narrative for Column # 6   |                                 |                |                |                |              |                 |              |              |              |               |
| 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    | 36,477.94      | 31,048.02      | 40,133.08      | 36,420.00    | 18,575.26       | 36,420.00    | 36,420.00    |              | 0.00          |
| 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 officers uniforms is also supported by this account.  |                                 |                |                |                |              |                 |              |              |              |               |
| Replacement of uniforms and upgrade of equipment - negotiated via Union contracts (\$13,300)   |                                 |                |                |                |              |                 |              |              |              |               |
| Replacement for two ballistic vests. Vests are replaced every three years (Sergeant Pestana is due and a new hire).  |                                 |                |                |                |              |                 |              |              |              |               |

# 2024 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|   |   | 1<br>2020<br>ACTUAL<br>As of Year End | 2<br>2021<br>ACTUAL<br>As of Year End | 3<br>2022<br>ACTUAL<br>As of Year End | 4<br>2023<br>APPROVED<br>BUDGET | 5<br>2023<br>Expended<br>As of September | 6<br>2024<br>Dept Head<br>Proposed | 7<br>2024<br>Town Admin<br>Proposed | 8<br>2023 vs 2024<br>% Difference | 9<br>2023 vs 2024<br>\$ Difference |
|---|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------|--|------------------------------------|-------------------------------------|-----------------------------------|------------------------------------|
| 01-4210-601-08-000  | Travel & Mileage Reimb - Police                   | 1,775.70                              | 678.55                                | 3,947.70                              | 6,000.00                        | 1,260.32                                 | 6,000.00                           | 4,000.00                            | -33%                              | -2,000.00                          |
| <p><i>Narrative for Column # 6</i></p> <p>This account pays for costs associated with travel to meetings, investigations and seminars. The International Association of Chiefs of Police annual meeting is scheduled to occur in Boston, MA. 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.</p> <p>In addition, there are other meetings such as the CALEA conference, Underage Drinking Conference and Community Policing Conference that offer staff opportunities to remain relevant to cost effective strategies that impact the Durham community.</p> <p>The Primex Annual Risk Management Symposium is providing the agency with exceptional training at an extremely attractive price-point.</p>   |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| 01-4210-601-09-000  | Educ, Train, & Seminars - Police                  | 14,838.56                             | 17,503.45                             | 20,603.64                             | 30,000.00                       | 27,527.37                                | 35,000.00                          | 35,000.00                           | 17%                               | 5,000.00                           |
| <p><i>Narrative for Column # 6</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.</p> <p>Our continuing association with the Oyster River Schools to provide a School Resource Officer (SRO) requires attending a number of specialized symposiums that focus upon such topics as cyber-bullying, detecting hazards in the educational environment and other legal issues surrounding schools.</p> <p>Training is a major component of the department's retention plan with the goal to ensure that the employee has an opportunity to interact with experts in the field and other police officers all designed to enhance their ability to employ modern techniques.</p> <p>White Birch membership for Firearms Training will also be taken from this account. Firearms training twice a year is mandatory for our officers. This will also include one training spot for a Sergeant at Roger Williams.</p> |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| 01-4210-601-10-000  | Accreditation / Licenses / Certifications - Polic | 7,651.14                              | 8,297.09                              | 7,944.08                              | 9,000.00                        | 8,196.22                                 | 9,000.00                           | 8,500.00                            | -6%                               | -500.00                            |
| <p><i>Narrative for Column # 6</i></p> <p>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.</p> <p>\$4,100 Annual Fees<br/>\$4,400 PowerDMS Renewal which is the Record Management Software for CALEA<br/>\$ 550 Training</p> <p>The funds in this account pay for the annual fee and attendance at one conference for two individuals, generally the Captain and an Administrative Assistant, as well as ancillary items needed to support the accreditation process.</p>  |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| 01-4210-601-11-000  | Recruiting & Hiring - Police                      | 0.00                                  | 0.00                                  | 0.00                                  | 3,000.00                        | 350.00                                   | 3,000.00                           | 1,500.00                            | -50%                              | -1,500.00                          |
| <p><i>Narrative for Column # 6</i></p> <p>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 conjuncture 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 tenced. We have recently contracted this out to save officer time and allow the private vendor, Larmonie Group, to offer their expertise while enabling an outside view of the candidate.</p> <p>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.</p>   |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| 01-4210-601-17-000  | Telephone / Fax - Police                          | 8,760.00                              | 9,504.00                              | 11,108.02                             | 12,000.00                       | 9,813.00                                 | 14,600.00                          | 14,600.00                           | 22%                               | 2,600.00                           |
| <p><i>Narrative for Column # 6</i></p> <p>Funds from this account support all police department telephone systems that comprise the communication system. Consolidated Communication data falls under this account.</p> <p>Ultimately, much of the agencies effectiveness rests with our ability to gather data and effectively communicate quickly and efficiently.</p> <p>Our monthly bill comes in at \$1,217.00</p>   |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| 01-4210-601-18-000  | Cell Phones - Police                              | 2,977.75                              | 2,154.28                              | 3,133.23                              | 5,300.00                        | 3,577.84                                 | 5,500.00                           | 5,500.00                            | 4%                                | 200.00                             |
| <p><i>Narrative for Column # 6</i></p> <p>Funds from this account support (7) cell phone accounts for the Chief, Deputy Chief, Captain and detectives who are required to have immedidate access 24/7.</p> <p>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.</p> <p>We would like to add (1) additional phone to our patrol staff for the busy nights.</p>  |   |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |

# 2024 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|                    |  | 1              | 2              | 3              | 4         | 5               | 6         | 7          | 8            | 9             |
|--------------------|--|----------------|----------------|----------------|-----------|-----------------|-----------|------------|--------------|---------------|
|                    |  | 2020           | 2021           | 2022           | 2023      | 2023            | 2024      | 2024       | 2023 vs 2024 | 2023 vs 2024  |
|                    |  | ACTUAL         | ACTUAL         | ACTUAL         | APPROVED  | Expended        | Dept Head | Town Admin | % Difference | \$ Difference |
|                    |  |                |                |                | BUDGET    |                 | Proposed  | Proposed   |              |               |
|                    |  | As of Year End | As of Year End | As of Year End |           | As of September |           |            |              |               |
| 01-4210-601-25-000 | Office & Computer Supplies - Police  | 6,004.68       | 7,357.67       | 6,796.49       | 7,000.00  | 6,052.02        | 8,500.00  | 8,100.00   | 16%          | 1,100.00      |
|                    | <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 a year. It appears that the average expenditure hovers around \$700.00 per month.  |                |                |                |           |                 |           |            |              |               |
| 01-4210-601-26-000 | Postage - Police   | 645.10         | 554.81         | 747.79         | 1,000.00  | 687.38          | 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  | 989.40         | 345.48         | 1,209.96       | 1,000.00  | 158.00          | 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   | 2,175.00       | 1,541.00       | 2,695.98       | 2,725.00  | 2,661.00        | 2,900.00  | 2,900.00   | 6%           | 175.00        |
|                    | <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 (4), New Hampshire Chiefs of Police Association, FBI National Academy Associates (2), 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   | 1,173.66       | 0.00           | 250.00         | 1,000.00  | 0.00            | 1,200.00  | 1,000.00   |              | 0.00          |
|                    | <i>Narrative for Column # 6</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 account.   |                |                |                |           |                 |           |            |              |               |
|                    | 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  | 1,326.55       | 864.75         | 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 and the days as well as the 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 the account to keep it active in hopes, in the future, we will be able to hire.   |                |                |                |           |                 |           |            |              |               |
| 01-4210-601-36-000 | Contracted Services - Police   | 1,025.50       | 7,082.26       | 5,206.01       | 10,000.00 | 0.00            | 10,000.00 | 7,500.00   | -25%         | -2,500.00     |
|                    | <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 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   | 29,376.00      | 29,964.00      | 30,563.28      | 31,300.00 | 26,010.00       | 31,900.00 | 32,125.00  | 3%           | 825.00        |
|                    | <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 2% wage adjustment is included in this budget for the 12 monthly payments of \$2,660.50. 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. |                |                |                |           |                 |           |            |              |               |
|                    | <i>Narrative for Column # 7</i>  |                |                |                |           |                 |           |            |              |               |
|                    | Town Administrator increased to a 3% adjustment.   |                |                |                |           |                 |           |            |              |               |

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|  |  | 1<br>2020<br>ACTUAL<br>As of Year End | 2<br>2021<br>ACTUAL<br>As of Year End | 3<br>2022<br>ACTUAL<br>As of Year End | 4<br>2023<br>APPROVED<br>BUDGET | 5<br>2023<br>Expended<br>As of September | 6<br>2024<br>Dept Head<br>Proposed | 7<br>2024<br>Town Admin<br>Proposed | 8<br>2023 vs 2024<br>% Difference | 9<br>2023 vs 2024<br>\$ Difference |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------|--|------------------------------------|-------------------------------------|-----------------------------------|------------------------------------|
| <b>01-4210-601-45-000</b>  | General Supplies - Police                | 12,140.36                             | 11,991.00                             | 16,161.91                             | 18,000.00                       | 16,307.21                                | 20,000.00                          | 20,000.00                           | 11%                               | 2,000.00                           |
| <i>Narrative for Column # 6</i><br>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 discs as well as ammunition. A demonstrative breakdown of some of the times that may be purchased is listed below. While the list is not totally inclusive it does provide some detail of items purchased. Locker room drawers, Ammunition, Firearms Supplies, Defensive Tactics Items, Pepperball Items and other miscellaneous items.  |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-52-000</b>  | Equip Maint (Other Than Office) - Police | 4,554.05                              | 6,115.37                              | 5,616.10                              | 7,000.00                        | 5,428.79                                 | 7,000.00                           | 7,000.00                            |                                   | 0.00                               |
| <i>Narrative for Column # 6</i><br>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. IMC Control Maintenance, Miscellaneous Equipment Maintenance, Burns Security (video and access systems), Visual EdgeIT   |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-54-000</b>  | Vehicle Maint - Police                   | 40,511.45                             | 8,995.50                              | 32,956.47                             | 30,000.00                       | 17,578.58                                | 35,000.00                          | 35,000.00                           | 17%                               | 5,000.00                           |
| <i>Narrative for Column # 6</i><br>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 are purchased from this account. Additionally the car washing of all the vehicles to maintain a professional image is funded through this account.   |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-55-000</b>  | 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><br>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 to prohibit the purchase. Annually this account has been minimally used, if at all.  |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-56-000</b>  | Fuel / Oil For Vehicles - Police         | 26,117.51                             | 20,909.61                             | 27,384.14                             | 30,200.00                       | 17,334.70                                | 30,200.00                          | 27,500.00                           | -9%                               | -2,700.00                          |
| <i>Narrative for Column # 6</i><br>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 preventative patrol while still maximizing fuel efficiency. Due to activity demands on the department, the bicycle program is not prudent. Regardless, we will continue to monitor to our best pricing options. While demands for police services has increased the fleet conversion to the six-cylinder explorers has also contributed significantly to a higher conservation of fuel.   |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-61-070</b>  | School Resource Program                  | 0.00                                  | 993.28                                | 1,022.38                              | 1,200.00                        | 859.91                                   | 1,200.00                           | 1,200.00                            |                                   | 0.00                               |
| <i>Narrative for Column # 6</i><br>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. |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-61-090</b>  | C.O.P. Program                           | 240.00                                | 217.00                                | 0.00                                  | 200.00                          | 0.00                                     | 200.00                             | 200.00                              |                                   | 0.00                               |
| <i>Narrative for Column # 6</i><br>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.   |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |
| <b>01-4210-601-73-000</b>  | Radios - Police                          | 10,716.60                             | 11,226.60                             | 12,067.37                             | 17,000.00                       | 4,144.28                                 | 17,000.00                          | 13,000.00                           | -24%                              | -4,000.00                          |
| <i>Narrative for Column # 6</i><br>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 as most were purchased several years ago. (4,300.00) Six replacement batteries for portable radios (\$1,200.00) The town has entered into a maintenance agreement with NEVO, with the invoice divided between Fire and Police. The police share is \$608.55 per month. (\$7,400.00) T-3 data line charges from Consolidated Communications microwave system are included in this account at \$419.50 per month. (\$4,100.00)  |  |                                       |                                       |                                       |                                 |  |                                    |                                     |                                   |                                    |

# 2024 TOWN ADMINISTRATOR PROPOSED

## Town of Durham

|                           |   | 1<br>2020<br>ACTUAL | 2<br>2021<br>ACTUAL | 3<br>2022<br>ACTUAL | 4<br>2023<br>APPROVED<br>BUDGET | 5<br>2023<br>Expended | 6<br>2024<br>Dept Head<br>Proposed | 7<br>2024<br>Town Admin<br>Proposed | 8<br>2023 vs 2024<br>% Difference | 9<br>2023 vs 2024<br>\$ Difference |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------------------|-----------------------|------------------------------------|-------------------------------------|-----------------------------------|------------------------------------|
|                           |   | As of Year End      | As of Year End      | As of Year End      |                                 | As of September       |                                    |                                     |                                   |                                    |
| <b>01-4210-601-74-000</b> | Investigations - Police   | 1,426.62            | 2,510.59            | 1,346.00            | 2,500.00                        | 577.87                | 2,500.00                           | 2,500.00                            |                                   | 0.00                               |
|                           | <i>Narrative for Column # 6</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, requires specialized implements and equipment. Items purchased by funds in this line assure that a competent and professional conclusion is 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 the 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.  |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
| <b>01-4210-601-89-000</b> | Miscellaneous - Police  | 7,203.68            | 5,953.81            | 6,665.86            | 4,950.00                        | 4,670.65              | 6,000.00                           | 6,000.00                            | 21%                               | 1,050.00                           |
|                           | <i>Narrative for Column # 6</i>   |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
|                           | This account is literally paying for all items that are difficult to categorize. During public forums or the hiring process, we provide coffee and other accoutrements from businesses in Durham. Additionally, cable ready television and bottled water are examples of items paid for from this account.  |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
|                           | The Works-Breaking New Grounds-Hannaford (150.00)<br>Castle Springs - bottled water (\$3,200.00)<br>Xtreme Bio-hazard cleaning (10 events) (\$1,000.00)<br>NHSPCA (\$500.00)<br>Miscellaneous (\$350.00)<br>Trophy-plaques for awards (\$550.00)<br>Cable (\$250.00)  |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
| <b>01-4210-601-90-014</b> | Bicycle Patrol - Police   | 274.90              | 0.00                | 0.00                | 2,370.00                        | 882.38                | 2,500.00                           | 2,400.00                            | 1%                                | 30.00                              |
|                           | <i>Narrative for Column # 6</i>   |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
|                           | Our bicycle patrol remains an important initiative for this 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 (\$1,000.00)<br>Replacement equipment (\$500.00)<br>In season repair/replacement (\$500.00)<br>Equipment for 3 new officers (\$500.00)   |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
| <b>01-4210-601-90-015</b> | 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.   |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
| <b>01-4210-601-96-000</b> | Capital - Police  | 39,997.71           | 25,125.37           | 23,134.76           | 26,600.00                       | 18,510.81             | 27,000.00                          | 27,000.00                           | 2%                                | 400.00                             |
|                           | <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.  |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
|                           | Taser Replacement Plan (\$12,500.00)<br>Honor Guard uniform (\$1,673.00)<br>Replacement equipment for SRT members (\$4,650.00)<br>Drug destruction (\$200.00)<br>2 portable hand-held radios (\$8,136.18)<br>4 stinger flashlight battery replacements (\$100.00)   |                     |                     |                     |                                 |                       |                                    |                                     |                                   |                                    |
| <b>Police Total</b>       |   | <b>2,829,446.30</b> | <b>2,945,653.57</b> | <b>3,149,413.23</b> | <b>3,338,765.00</b>             | <b>2,448,027.61</b>   | <b>3,553,620.00</b>                | <b>3,540,645.00</b>                 | <b>6%</b>                         | <b>201,880.00</b>                  |

# 2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

|   | 1<br>2020<br>ACTUAL<br>As of Year End   | 2<br>2021<br>ACTUAL<br>As of Year End | 3<br>2022<br>ACTUAL<br>As of Year End | 4<br>2023<br>APPROVED<br>BUDGET<br>As of September | 5<br>2023<br>Expended | 6<br>2024<br>Dept Head<br>Proposed | 7<br>2024<br>Town Admin<br>Proposed | 8<br>2023 vs 2024<br>% Difference | 9<br>2023 vs 2024<br>\$ Difference |                  |
|---|---|---------------------------------------|---------------------------------------|--|-----------------------|------------------------------------|-------------------------------------|-----------------------------------|------------------------------------|------------------|
| <b>Special Details- Police &amp; Fire</b> |   |                                       |                                       |  |                       |                                    |                                     |                                   |                                    |                  |
| <b>Police Special Details</b>             |   |                                       |                                       |  |                       |                                    |                                     |                                   |                                    |                  |
| 01-4230-605-01-060                        | Special Details - Wages - Police        | 140,036.71                            | 76,542.77                             | 56,590.25  | 50,000.00             | 59,819.47                          | 70,000.00                           | 70,000.00                         | 40%                                | 20,000.00        |
| 01-4230-605-01-960                        | Special Details - Wage Accrual - Police | -2,995.91                             | -717.36                               | 840.89   |                       | -840.89                            | 0.00                                | 0.00                              |                                    | 0.00             |
| 01-4230-605-02-310                        | Soc Sec - Special Details - Police      | 1,163.37                              | 555.70                                | 516.34   | 1,200.00              | 482.32                             | 1,200.00                            | 1,200.00                          |                                    | 0.00             |
| 01-4230-605-02-320                        | Medicare - Special Details - Police     | 1,986.95                              | 1,065.68                              | 827.79   | 700.00                | 851.25                             | 1,000.00                            | 1,000.00                          | 43%                                | 300.00           |
| 01-4230-605-02-330                        | Retirement - Special Details - Police   | 11,384.34                             | 7,402.43                              | 8,434.08   | 8,100.00              | 4,106.27                           | 10,900.00                           | 10,900.00                         | 35%                                | 2,800.00         |
| 01-4230-605-04-020                        | Workers Comp - Special Details - Police | 1,500.00                              | 1,000.00                              | 1,400.00   | 500.00                | 468.00                             | 900.00                              | 900.00                            | 80%                                | 400.00           |
| <b>Police Special Details Total</b>       |   | <b>153,075.46</b>                     | <b>85,849.22</b>                      | <b>68,609.35</b>                                   | <b>60,500.00</b>      | <b>64,886.42</b>                   | <b>84,000.00</b>                    | <b>84,000.00</b>                  | <b>39%</b>                         | <b>23,500.00</b> |