

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities FY 2011

DEPARTMENT: Police

ACTIVITY CENTER: Animal Control

#### NARRATIVE

The Animal Control Bureau is a function of the Operations Division of the Police Department. It is charged with the responsibility of enforcing Town Ordinances and State statues relative to domestic animals. This is accomplished primarily through the enforcement of the licensing ordinance for dogs, responding to citizen complaints, apprehending stray animals, maintaining a kennel and placement of strays or unwanted animals when appropriate.

#### PROGRAMS AND ACTIVITIES

The objective of the Animal Control Bureau this fiscal year, as in the past, is to continue to provide the highest quality of service to the community.

Town of Derry, NH  
 FY 2011 Budget  
 Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Personnel Services</b>								
110	AC PERMANENT POSITIONS	76,974	77,875	44,554	44,554	45,677	45,677	45,677
140	AC OVERTIME	1,344	1,367	1,390	300	330	330	330
190	AC OTHER COMPENSATION	4,643	4,439	3,714	4,892	5,081	5,081	5,081
200	AC EMPLOYEE BENEFITS	43,414	38,023	17,007	17,007	18,897	18,416	18,416
291	AC TRAINING & CONFERENCES	0	0	400	400	400	400	400
292	AC UNIFORMS	1,250	1,250	850	850	850	850	850
	<b>TOTAL Personnel Services</b>	<b>127,625</b>	<b>122,954</b>	<b>67,915</b>	<b>68,003</b>	<b>71,235</b>	<b>70,754</b>	<b>70,754</b>
<b>Operations &amp; Maintenance</b>								
341	AC TELEPHONE	1,044	1,044	1,224	1,500	1,734	1,734	1,734
390	AC OTHER PROFESSIONAL SERVICES	600	600	1,000	1,000	1,000	1,000	1,000
410	AC ELECTRICITY	1,505	1,580	1,580	1,580	1,580	1,580	1,580
411	AC HVAC	3,784	2,880	2,607	2,607	1,900	1,900	1,900
610	AC GENERAL SUPPLIES	650	650	650	650	650	650	650
620	AC OFFICE SUPPLIES	250	250	250	250	250	250	250
630	AC MAINT & REPAIR SUPPLIES	200	200	200	200	200	200	200
660	AC VEHICLE REPAIRS	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	<b>TOTAL Operations &amp; Maintenance</b>	<b>10,533</b>	<b>9,704</b>	<b>10,011</b>	<b>10,287</b>	<b>9,814</b>	<b>9,814</b>	<b>9,814</b>
<b>Capital Outlay</b>								
760	AC VEHICLES	0	0	0	0	24,890	24,890	24,890
	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,890</b>	<b>24,890</b>	<b>24,890</b>
<b>Transfers</b>								

120

Town of Derry, NH  
 FY 2011 Budget  
 Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Debt Service</b>								
980	AC DEBT SERVICE	0	0	0	0	8,563	5,405	8,563
	TOTAL Debt Service	0	0	0	0	8,563	5,405	8,563
	<b>TOTAL ANIMAL CONTROL</b>	<b>138,158</b>	<b>132,658</b>	<b>77,926</b>	<b>78,290</b>	<b>114,502</b>	<b>110,863</b>	<b>114,021</b>

06/14/2010 12:23  
frankchi

DERRY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
SERVICE REVENUE	-2,455.00	-3,400.00	-3,400.00	-1,137.00	-1,700.00	-1,600.00	-52.9%
MISC REVENUE	-4,155.00	-9,200.00	-9,200.00	-2,400.00	-2,000.00	-2,500.00	-72.8%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	-24,890.00	.0%
ANIMAL CONTROL	-6,610.00	-12,600.00	-12,600.00	-3,537.00	-3,700.00	-28,990.00	130.1%