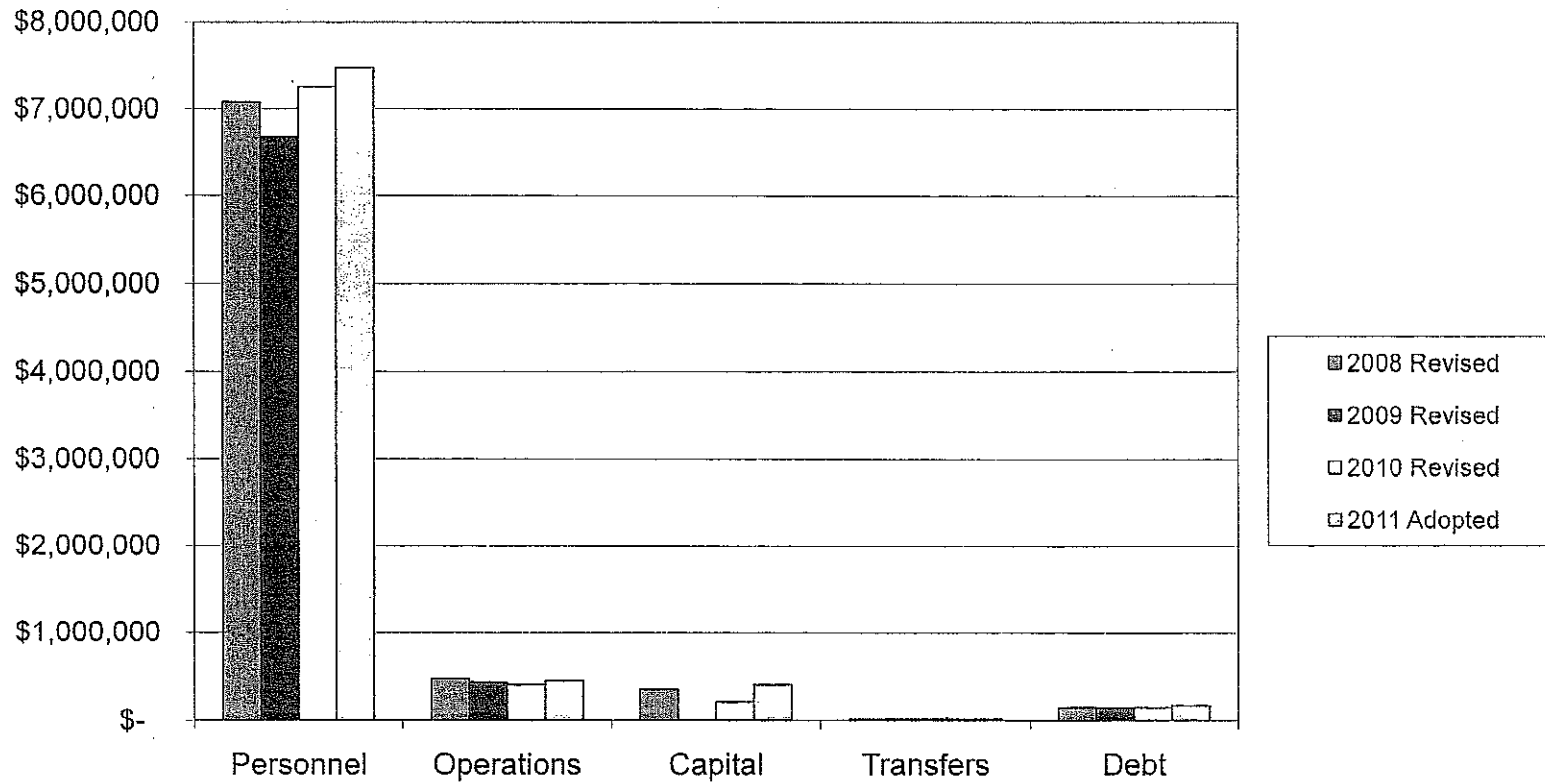


# POLICE

**Town of Derry, NH  
Police Department Budget Comparison  
FY2008 - FY2011**



|              | 2008 Revised        | 2009 Revised        | 2010 Revised        | 2011 Adopted        | % of Change<br>FY10-FY11 |
|--------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Personnel    | \$ 7,079,596        | \$ 6,674,915        | \$ 7,256,112        | \$ 7,478,862        | 3.1%                     |
| Operations   | 467,946             | 424,871             | 402,484             | 443,398             | 10.2%                    |
| Capital      | 352,964             | 182                 | 210,575             | 400,080             | 90.0%                    |
| Transfers    | 15,000              | 15,000              | 15,000              | 15,000              | 0.0%                     |
| Debt         | 145,972             | 143,442             | 146,057             | 170,329             | 16.6%                    |
| <b>Total</b> | <b>\$ 8,061,478</b> | <b>\$ 7,258,410</b> | <b>\$ 8,030,228</b> | <b>\$ 8,507,669</b> | <b>5.9%</b>              |

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

### Department: Police

#### Department Mission:

The mission of the Derry Police Department is to protect life and property, enforce the laws of society, maintain order in the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the Constitutions of the United States of America and the State of New Hampshire.

#### Department Objectives:

Last year the department set out to accomplish a set of four different objectives. The department is pleased to announce the status of those goals:

#### COMPLETED FY 2010 OBJECTIVES

1. FY 2010 Objective: Continue to seek funding through state and federal grant programs so that we can continue to provide the same or enhanced service to the community with fiscal constraints in mind.

Status: As in previous years we continued to take advantage of grant funding from both the state and federal government. In FY 2010 we continued the program of patrolling the OHRV trails in Derry by utilizing two off highway recreational vehicles although that funding level was severely curtailed by the State. Those patrols are offset by grant revenue of \$45.00/ hour per officer.

In addition we continue to receive grant funding for additional highway enforcement patrols for DWI enforcement and seat belt compliance as well as enforcing underage drinking laws.

2. FY 2010 Objective: Continue to work with the Fire Department to develop strategies for Homeland Security and the joint expenditure of Homeland Security funds if they become available.

Status: We continue to work closely with the Fire Department however no Homeland Security funds were available in FY 10. Presently both departments are working jointly as required by mandates of the Department of Homeland Security designed to allow for a more efficient joint response to any incident that may occur that requires a mutual response by multiple agencies

## Town of Derry, NH

### Department Mission and Objectives Fiscal Year 2010

#### Department: Police

3. FY 2010 Objective: Examine Department organization to determine how we may best provide the level of service the community expects with the possibility that we will be working with a reduction of resources.

Status: In FY 10, for the first time in our history, the Department hired an attorney to handle the prosecution duties. Previously those duties had been performed by a police officer. We are continuing to examine our operations and commit to making further organizational and operational changes as needed to continue the level of service that our community expects.

4. FY 2010 Objective: Enhance our technology capabilities to allow greater efficiency and utilization of existing resources.

Status: In FY 10 we implemented a program that allows citizens to file police reports on line through the use of the internet for selected criminal offenses. The program reduces the need to dispatch an officer to the person's home or to even take a report over the phone. Once the report is filed by the citizen it is reviewed internally and either approved or assigned for follow-up investigation. An official copy is immediately available to the citizen at no cost for their insurance company if needed.

#### FY 2011 OBJECTIVES

1. Continue to seek funding through state and federal grant programs so that we can continue to provide the same or enhanced service to the community with fiscal constraints in mind.
2. Evaluate the services we provide to the community with reduced personnel emphasizing first response and investigation as our priority.
3. Examine Department organization to determine how we may best provide the level of service the community expects.
4. Enhance our technology capabilities to allow greater efficiency and utilization of existing resources emphasizing the Online Reporting System and virtualization of our network with the Municipal Center.

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

| 20 Department: POLICE & ANIMAL CONTROL DEPT |                                 | Activity Center : POLICE |                        |                        |                       |                             |                             |                           |
|---|---------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------------|-----------------------------|---------------------------|
| 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   | POL PERMANENT POSITIONS         | 4,029,982                | 3,868,389              | 4,183,007              | 4,183,007             | 4,151,049                   | 4,151,061                   | 4,148,525                 |
| 140   | POL OVERTIME                    | 674,000                  | 693,261                | 710,375                | 758,101               | 799,945                     | 778,475                     | 778,475                   |
| 190   | POL OTHER COMPENSATION          | 543,766                  | 452,797                | 567,184                | 491,184               | 541,061                     | 532,095                     | 512,095                   |
| 200   | POL EMPLOYEE BENEFITS           | 1,643,538                | 1,461,139              | 1,660,771              | 1,618,776             | 1,961,138                   | 1,906,678                   | 1,906,988                 |
| 291   | POL TRAINING & CONFERENCES      | 13,660                   | 27,925                 | 23,735                 | 23,735                | 22,590                      | 17,995                      | 17,995                    |
| 292   | POL UNIFORMS                    | 47,025                   | 48,450                 | 43,125                 | 43,125                | 44,830                      | 44,030                      | 44,030                    |
|   | <b>TOTAL Personnel Services</b> | <b>6,951,971</b>         | <b>6,551,961</b>       | <b>7,188,197</b>       | <b>7,117,928</b>      | <b>7,520,613</b>            | <b>7,430,334</b>            | <b>7,408,108</b>          |
| <b>Operations &amp; Maintenance</b>         |                                 |                          |                        |                        |                       |                             |                             |                           |
| 341   | POL TELEPHONE                   | 31,858                   | 43,058                 | 41,258                 | 41,258                | 39,458                      | 39,458                      | 39,458                    |
| 342   | POL DATA PROCESSING             | 21,080                   | 19,674                 | 21,507                 | 25,713                | 30,000                      | 30,000                      | 30,000                    |
| 355   | POL PHOTO LABORATORY            | 700                      | 350                    | 100                    | 0                     | 50                          | 50                          | 50                        |
| 390   | POL OTHER PROFESSIONAL SERVICE  | 15,800                   | 19,525                 | 19,950                 | 19,950                | 21,915                      | 20,840                      | 20,840                    |
| 410   | POL ELECTRICITY                 | 34,000                   | 32,000                 | 32,000                 | 32,000                | 32,004                      | 32,004                      | 32,004                    |
| 411   | POL HVAC                        | 19,000                   | 18,000                 | 18,183                 | 18,183                | 13,120                      | 13,120                      | 13,120                    |
| 430   | POL REPAIRS & MAINTENANCE       | 3,581                    | 4,413                  | 8,500                  | 5,000                 | 5,000                       | 5,000                       | 5,000                     |
| 440   | POL RENTAL & LEASES             | 30,942                   | 21,837                 | 21,048                 | 21,048                | 21,048                      | 21,048                      | 21,048                    |
| 490   | POL OTHER PROPERTY RELATED SVS  | 0                        | 0                      | 2,000                  | 2,000                 | 2,000                       | 2,000                       | 2,000                     |
| 550   | POL PRINTING                    | 7,500                    | 10,500                 | 10,500                 | 12,400                | 12,500                      | 12,500                      | 12,500                    |
| 560   | POL DUES & SUBSCRIPTIONS        | 8,050                    | 10,000                 | 10,000                 | 10,000                | 12,535                      | 12,535                      | 12,535                    |
| 610   | POL GENERAL SUPPLIES            | 39,050                   | 52,930                 | 48,896                 | 48,896                | 48,103                      | 47,103                      | 47,103                    |

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

| 20 Department: POLICE & ANIMAL CONTROL DEPT |   | Activity Center : POLICE |                        |                        |                       |                             |                             |                           |
|---|---|--------------------------|------------------------|------------------------|-----------------------|-----------------------------|-----------------------------|---------------------------|
| 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 |
| 620   | POL OFFICE SUPPLIES                       | 11,000                   | 11,000                 | 11,000                 | 11,000                | 11,000                      | 11,000                      | 11,000                    |
| 625   | POL POSTAGE                               | 4,800                    | 5,700                  | 5,700                  | 5,700                 | 5,700                       | 5,700                       | 5,700                     |
| 630   | POL MAINT & REPAIR SUPPLIES               | 15,100                   | 18,310                 | 11,350                 | 11,350                | 11,520                      | 11,520                      | 11,520                    |
| 635   | POL GASOLINE                              | 82,000                   | 75,500                 | 70,810                 | 70,810                | 82,089                      | 82,089                      | 98,496                    |
| 660   | POL VEHICLE REPAIRS                       | 33,529                   | 34,706                 | 36,006                 | 36,006                | 37,156                      | 37,156                      | 37,156                    |
| 670   | POL BOOKS & PERIODICALS                   | 1,500                    | 1,500                  | 1,500                  | 1,500                 | 1,500                       | 1,500                       | 1,500                     |
| 690   | POL OTHER NON CAPITAL                     | 97,923                   | 36,164                 | 22,165                 | 40,192                | 32,554                      | 32,554                      | 32,554                    |
|   | <b>TOTAL Operations &amp; Maintenance</b> | <b>457,413</b>           | <b>415,167</b>         | <b>392,473</b>         | <b>413,006</b>        | <b>419,252</b>              | <b>417,177</b>              | <b>433,584</b>            |
|   | <b>Capital Outlay</b>                     |                          |                        |                        |                       |                             |                             |                           |
| 720   | POL BUILDINGS                             | 0                        | 0                      | 100,000                | 100,000               | 0                           | 0                           | 0                         |
| 740   | POL MACHINERY & EQUIPMENT                 | 59,648                   | 182                    | 77,325                 | 77,325                | 50,000                      | 50,000                      | 50,000                    |
| 760   | POL VEHICLES                              | 293,316                  | 0                      | 33,250                 | 36,324                | 325,190                     | 325,190                     | 325,190                   |
|   | <b>TOTAL Capital Outlay</b>               | <b>352,964</b>           | <b>182</b>             | <b>210,575</b>         | <b>213,649</b>        | <b>375,190</b>              | <b>375,190</b>              | <b>375,190</b>            |
|   | <b>Transfers</b>                          |                          |                        |                        |                       |                             |                             |                           |
| 910   | POL TFR TO SPECIAL REVENUE                | 15,000                   | 15,000                 | 15,000                 | 15,000                | 15,000                      | 15,000                      | 15,000                    |
|   | <b>TOTAL Transfers</b>                    | <b>15,000</b>            | <b>15,000</b>          | <b>15,000</b>          | <b>15,000</b>         | <b>15,000</b>               | <b>15,000</b>               | <b>15,000</b>             |
|   | <b>Debt Service</b>                       |                          |                        |                        |                       |                             |                             |                           |
| 980   | POL DEBT SERVICE                          | 145,972                  | 143,442                | 146,057                | 146,058               | 161,766                     | 161,766                     | 161,766                   |
|   | <b>TOTAL Debt Service</b>                 | <b>145,972</b>           | <b>143,442</b>         | <b>146,057</b>         | <b>146,058</b>        | <b>161,766</b>              | <b>161,766</b>              | <b>161,766</b>            |
|   | <b>TOTAL POLICE</b>                       | <b>7,923,320</b>         | <b>7,125,752</b>       | <b>7,952,302</b>       | <b>7,905,641</b>      | <b>8,491,821</b>            | <b>8,399,467</b>            | <b>8,393,648</b>          |

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DERRY  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

| ACCOUNTS FOR:<br>GOV GENERAL FUND | 2009<br>ACTUAL | 2010<br>ORIG BUD | 2010<br>REVISED BUD | 2010<br>ACTUAL | 2010<br>PROJECTION | 2011<br>Adopted | PCT<br>CHANGE |
|-----------------------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| LICENSE/PERMIT/FEE                | -3,970.00      | -3,440.00        | -3,440.00           | -4,670.00      | -4,000.00          | -4,080.00       | 18.6%         |
| FED GOV REVENUE                   | -1,029.21      | -500.00          | -500.00             | -2,713.03      | -1,999.00          | -11,000.00      | 2100.0%       |
| ST NH REVENUE                     | -26,786.98     | -20,740.00       | -20,740.00          | -12,565.50     | -20,400.00         | -17,600.00      | -15.1%        |
| OTH GOV REVENUE                   | -6,344.61      | -6,650.00        | -6,650.00           | -7,284.13      | -7,038.00          | -7,000.00       | 5.3%          |
| SERVICE REVENUE                   | -202,119.91    | -207,510.00      | -207,510.00         | -230,719.71    | -209,787.00        | -284,780.00     | 37.2%         |
| MISC REVENUE                      | -38,474.72     | -51,040.00       | -51,040.00          | -59,988.05     | -52,239.00         | -47,260.00      | -7.4%         |
| INTERFUND TFR IN                  | -5,404.50      | .00              | .00                 | .00            | .00                | .00             | .0%           |
| OTH FINANCING SOURCE              | -12,765.50     | -13,000.00       | -13,000.00          | -3,854.00      | -3,854.00          | -356,490.00     | 2642.2%       |
| POLICE                            | -296,895.43    | -302,880.00      | -302,880.00         | -321,794.42    | -299,317.00        | -728,210.00     | 140.4%        |