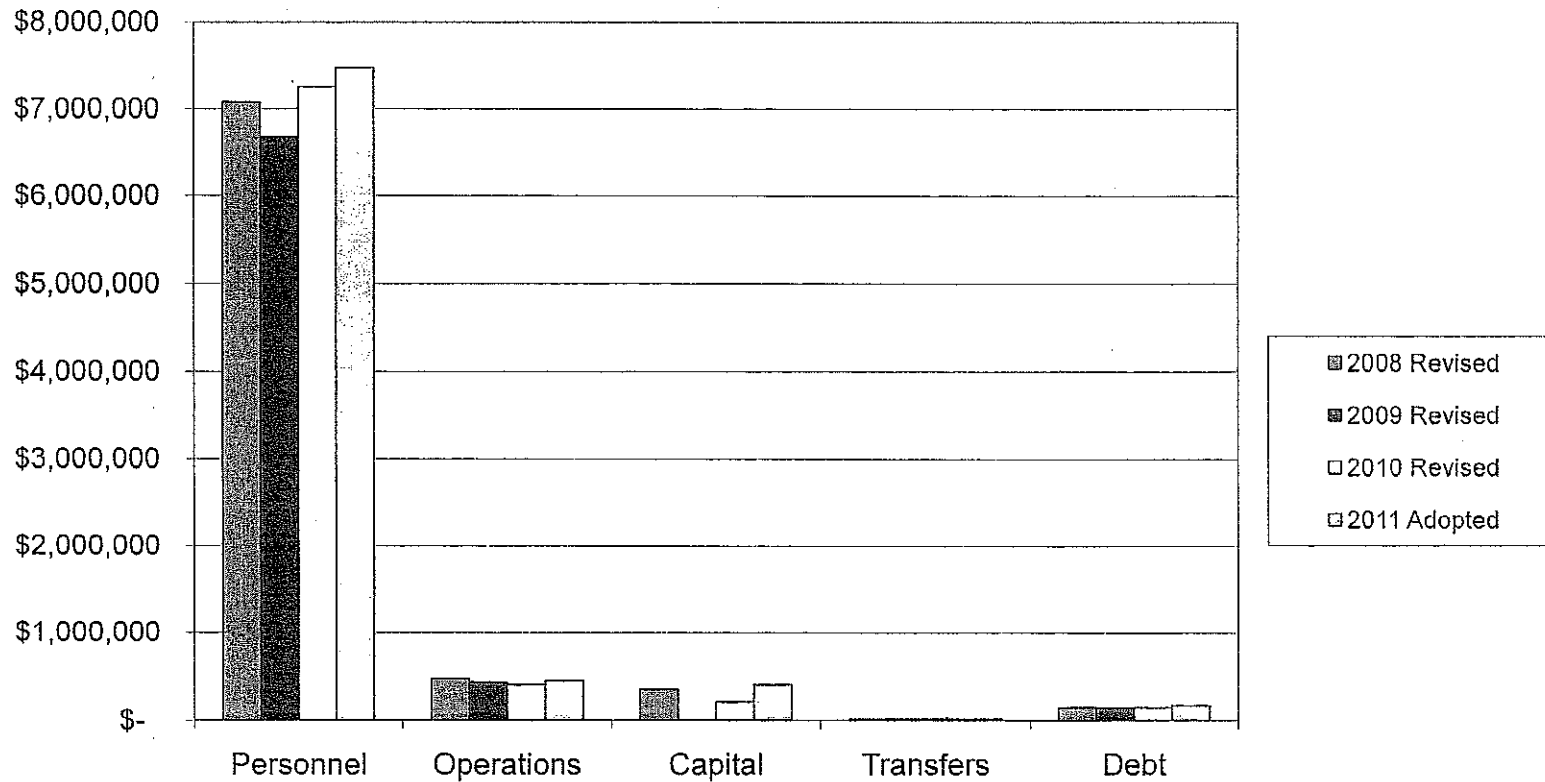


# POLICE

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



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change 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: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT 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%