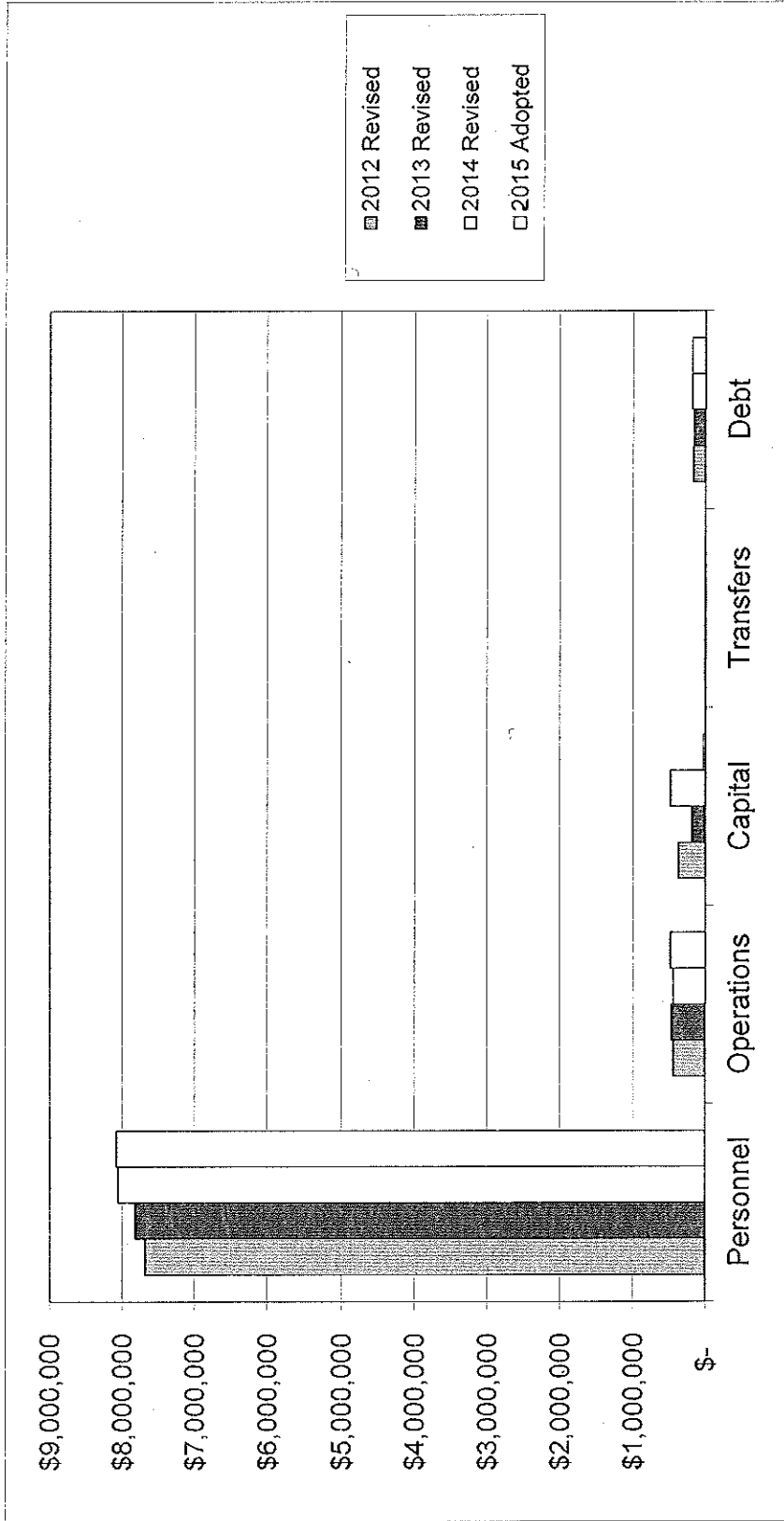


POLICE

**Town of Derry, NH
Police Department Budget Comparison
FY2012 - FY2015**



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15
Personnel	\$ 7,688,520	\$ 7,824,826	\$ 8,052,351	\$ 8,083,708	0.4%
Operations	444,776	473,436	436,596	479,450	9.8%
Capital	369,560	187,188	479,603	27,095	-94.4%
Transfers	3,000	3,000	3,000	3,000	0.0%
Debt	170,735	158,240	180,859	180,930	0.0%
Total	\$ 8,676,591	\$ 8,646,690	\$ 9,152,409	\$ 8,774,183	-4.1%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

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 four specific objectives. The department is pleased to announce the status of those goals:

COMPLETED FY 2014 OBJECTIVES

1. FY 2014 Objective: Continue an extensive review of our agencies policies and procedures.

Status: Since we started our review we have published 60 department policies. We have an additional 51 policies in the review process.as we work toward our goal of updating our policies and procedures.

2. FY 2014 Objective: Continue to enhance our agency's computer investigation and forensic capabilities.

Status: During FY 14 we upgraded the hardware/software that allows us to examine the latest smartphone technologies. We have used the device dozens of times in investigations involving untimely deaths, burglaries, child pornography, and robberies. We have also assisted numerous outside agencies with obtaining information from cell phones and media devices.

We upgraded our forensic computer, **FRED (Forensic Recovery of Evidence Device)** which provides us with the ability to perform digital analysis on the most current technology available.

Officers have received online training in digital media storage, social media investigations and various other computer investigation techniques.

3. FY 2014 Objective: Rejuvenate our bike patrol unit to provide summertime bike patrols in the downtown area as well our bike trails

Status: During FY14 we experienced two retirements along with 3 other vacancies within our patrol ranks which hindered our ability to adequately staff the unit. As a result bike patrols were limited to the downtown area. Further efforts will resume when we become fully staffed.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

Department: Police

4. **FY 2014 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.

- We continue to apply for grant funding for additional highway enforcement patrols such as; DWI enforcement, seat belt compliance, and for the enforcement of underage drinking laws. So far in FY 14 we have applied for approximately \$34,560 through those grants.
- Additionally, in FY14 we were awarded a \$20,610 Federal JAG grant. We utilized those funds to upgrade our cruiser video camera systems.

FY 2015 OBJECTIVES:

1. Continue an extensive review of our agencies policies and procedures with an eye toward future national accreditation.
2. Continue to enhance our agency's cyber investigation and forensic capabilities.
3. Rejuvenate our bike patrol unit to provide summertime bike patrols in the downtown area as well as our bike trails.
4. 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.
5. Conduct a comprehensive study to determine if the Police Department is staffed appropriately.

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

20		Activity Center : POLICE									
Department: POLICE & ANIMAL CONTROL DEPT		FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted			
Acct #	Account Description										
Personnel Services											
110	POL PERMANENT POSITIONS	4,130,773	4,351,471	4,320,720	4,320,720	4,451,477	4,451,477	4,372,012			
120	POL TEMPORARY POSITIONS	0	0	0	3,070	0	0	0			
140	POL OVERTIME	834,919	770,969	745,575	671,027	731,522	731,522	731,522			
190	POL OTHER COMPENSATION	471,593	393,907	371,460	371,460	417,266	417,266	408,708			
200	POL EMPLOYEE BENEFITS	2,107,311	2,165,832	2,479,535	2,479,535	2,492,713	2,453,518	2,441,640			
240	POL TUITION REIMBURSEMENT	0	5,000	5,000	5,000	5,000	5,000	5,000			
291	POL TRAINING & CONFERENCES	17,987	17,987	17,637	14,000	13,020	13,020	13,020			
292	POL UNIFORMS	43,805	49,125	40,675	40,675	40,200	40,200	40,200			
	TOTAL Personnel Services	7,606,388	7,754,291	7,980,602	7,905,487	8,151,198	8,112,003	8,012,102			
Operations & Maintenance											
341	POL TELEPHONE	38,482	38,554	36,982	36,982	35,278	35,278	35,278			
342	POL DATA PROCESSING	33,227	43,508	47,231	47,231	50,761	50,761	50,761			
355	POL PHOTO LABORATORY	50	50	50	0	50	50	50			
390	POL OTHER PROFESSIONAL SERVICE	22,840	21,165	20,640	20,640	19,408	19,408	19,408			
410	POL ELECTRICITY	32,592	32,136	32,136	32,136	32,184	32,184	32,184			
411	POL HVAC	7,480	8,000	7,000	7,000	8,400	8,400	8,400			
430	POL REPAIRS & MAINTENANCE	5,000	19,510	6,540	6,540	10,900	10,900	10,900			
440	POL RENTAL & LEASES	21,038	21,950	21,190	21,190	25,128	25,128	25,128			
490	POL OTHER PROPERTY RELATED SVS	2,000	925	2,000	2,000	2,000	2,000	2,000			
550	POL PRINTING	12,500	12,500	7,500	6,500	6,500	6,500	6,500			

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

20	Department: POLICE & ANIMAL CONTROL DEPT	Activity Center : POLICE								
		Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
560	POL DUES & SUBSCRIPTIONS	12,127	12,722	13,237	13,237	13,395	13,395	13,395	13,395	13,395
610	POL GENERAL SUPPLIES	45,467	45,142	46,359	44,495	49,791	49,791	49,791	49,791	49,791
620	POL OFFICE SUPPLIES	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
625	POL POSTAGE	5,650	5,216	4,800	4,000	5,300	5,300	5,300	5,300	5,300
630	POL MAINT & REPAIR SUPPLIES	11,165	10,820	11,395	11,395	5,630	5,630	5,630	5,630	5,630
635	POL GASOLINE	109,500	121,095	111,300	111,300	122,200	122,200	122,200	122,200	122,200
660	POL VEHICLE REPAIRS	37,324	35,324	32,724	32,724	32,244	32,244	32,244	32,244	32,244
670	POL BOOKS & PERIODICALS	1,500	1,500	1,500	1,688	1,960	1,960	1,960	1,960	1,960
690	POL OTHER NON CAPITAL	27,725	24,070	14,895	19,100	38,907	38,907	38,907	38,907	38,907
	TOTAL Operations & Maintenance	436,667	465,187	428,479	429,158	471,036	471,036	471,036	471,036	471,036
	Capital Outlay									
710	POL LAND & IMPROVEMENTS	24,445	135,000	0	0	0	0	0	0	0
720	POL BUILDINGS	10,500	52,188	102,200	90,000	0	0	0	0	0
740	POL MACHINERY & EQUIPMENT	345,000	0	0	29,009	27,095	27,095	27,095	27,095	27,095
760	POL VEHICLES	0	0	377,403	338,765	0	0	0	0	0
	TOTAL Capital Outlay	379,945	187,188	479,603	457,774	27,095	27,095	27,095	27,095	27,095
	Transfers									
910	POL TFR TO SPECIAL REVENUE	3,000	3,000	3,000	1,500	3,000	3,000	3,000	3,000	3,000
	TOTAL Transfers	3,000	3,000	3,000	1,500	3,000	3,000	3,000	3,000	3,000
	Debt Service									
980	POL DEBT SERVICE	163,266	150,771	180,859	177,610	180,930	180,930	180,930	180,930	180,930
	TOTAL Debt Service	163,266	150,771	180,859	177,610	180,930	180,930	180,930	180,930	180,930
	TOTAL POLICE	8,589,266	8,560,437	9,072,543	8,971,529	8,833,259	8,833,259	8,794,064	8,694,163	8,694,163

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 2015 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED COMMENT
GOV GENERAL FUND						
LICENSES, PERMITS & FE	-8,320.00	-5,050.00	-5,050.00	-5,490.00	-5,600.00	-5,060.00
INTERGOVERNMENTAL	-20,685.75	-25,875.00	-25,875.00	-21,339.54	-19,828.00	-21,169.00
CHARGES FOR SERVICES	-190,983.66	-315,525.00	-315,525.00	-196,623.77	-212,275.00	-206,275.00
MISCELLANEOUS REVENUE	-83,617.12	-93,656.00	-93,656.00	-117,978.51	-98,338.00	-75,171.00
INTERFUND OPERATING TR	-1,398.88	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00
CAPITAL LEASE REVENUE	.00	-347,403.00	-347,403.00	-338,765.00	-338,765.00	-25,137.00
BUDGETARY USE OF FUND	-305,005.41	-790,009.00	-790,009.00	-680,196.82	-677,306.00	-2,100.00
POLICE						-337,412.00

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2015

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 statutes 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 2015 Budget
 Activity Center Summary By Category

22		Department: POLICE & ANIMAL CONTROL DEPT				Activity Center : ANIMAL CONTROL			
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted	
Personnel Services									
200	EM EMPLOYEE BENEFITS	0	0	0	0	327	431	0	
110	AC PERMANENT POSITIONS	45,802	45,677	45,677	45,677	47,528	47,528	45,677	
140	AC OVERTIME	329	329	329	329	343	343	343	
190	AC OTHER COMPENSATION	5,081	5,081	5,081	5,081	5,504	5,504	5,081	
200	AC EMPLOYEE BENEFITS	19,935	18,848	20,062	20,062	20,428	20,015	19,905	
291	AC TRAINING & CONFERENCES	200	200	200	0	200	200	200	
292	AC UNIFORMS	400	400	400	400	400	400	400	
TOTAL Personnel Services		71,747	70,535	71,749	71,549	74,730	74,421	71,606	
Operations & Maintenance									
341	AC TELEPHONE	1,854	1,374	1,284	640	684	684	684	
390	AC OTHER PROFESSIONAL SERVICES	600	600	600	600	600	600	600	
410	AC ELECTRICITY	1,580	1,580	1,580	1,580	1,580	1,580	1,580	
411	AC HVAC	2,045	2,045	2,103	2,103	3,000	3,000	3,000	
550	AC PRINTING	0	520	520	520	520	520	520	
610	AC GENERAL SUPPLIES	300	300	300	300	300	300	300	
620	AC OFFICE SUPPLIES	180	180	180	180	180	180	180	
630	AC MAINT & REPAIR SUPPLIES	150	150	150	150	150	150	150	
660	AC VEHICLE REPAIRS	1,400	1,400	1,400	1,400	1,400	1,400	1,400	
690	AC OTHER NON CAPITAL	0	100	0	0	0	0	0	
TOTAL Operations & Maintenance		8,109	8,249	8,117	7,473	8,414	8,414	8,414	
Capital Outlay									

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
	Transfers							
	Debt Service							
980	AC DEBT SERVICE	7,469	7,469	0	0	0	0	0
	TOTAL Debt Service	7,469	7,469	0	0	0	0	0
	TOTAL ANIMAL CONTROL	87,325	86,253	79,866	79,022	83,144	82,835	80,020

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 2015 BUDGET

FOR PERIOD: 99

ACCOUNTS FOR:

GOV. GENERAL FUND

2013 ACTUAL 2014 ORIG BUD 2014 REVISED BUD 2014 ACTUAL 2014 PROJECTION 2015 ADOPTED COMMENT

CHARGES FOR SERVICES	-2,270.00	-1,658.00	-1,658.00	-1,287.00	-1,350.00	-1,230.00
MISCELLANEOUS REVENUE	-7,149.81	-2,216.00	-2,216.00	-4,725.00	-4,666.00	-2,150.00
ANIMAL CONTROL	-9,419.81	-3,874.00	-3,874.00	-6,012.00	-6,016.00	-3,380.00