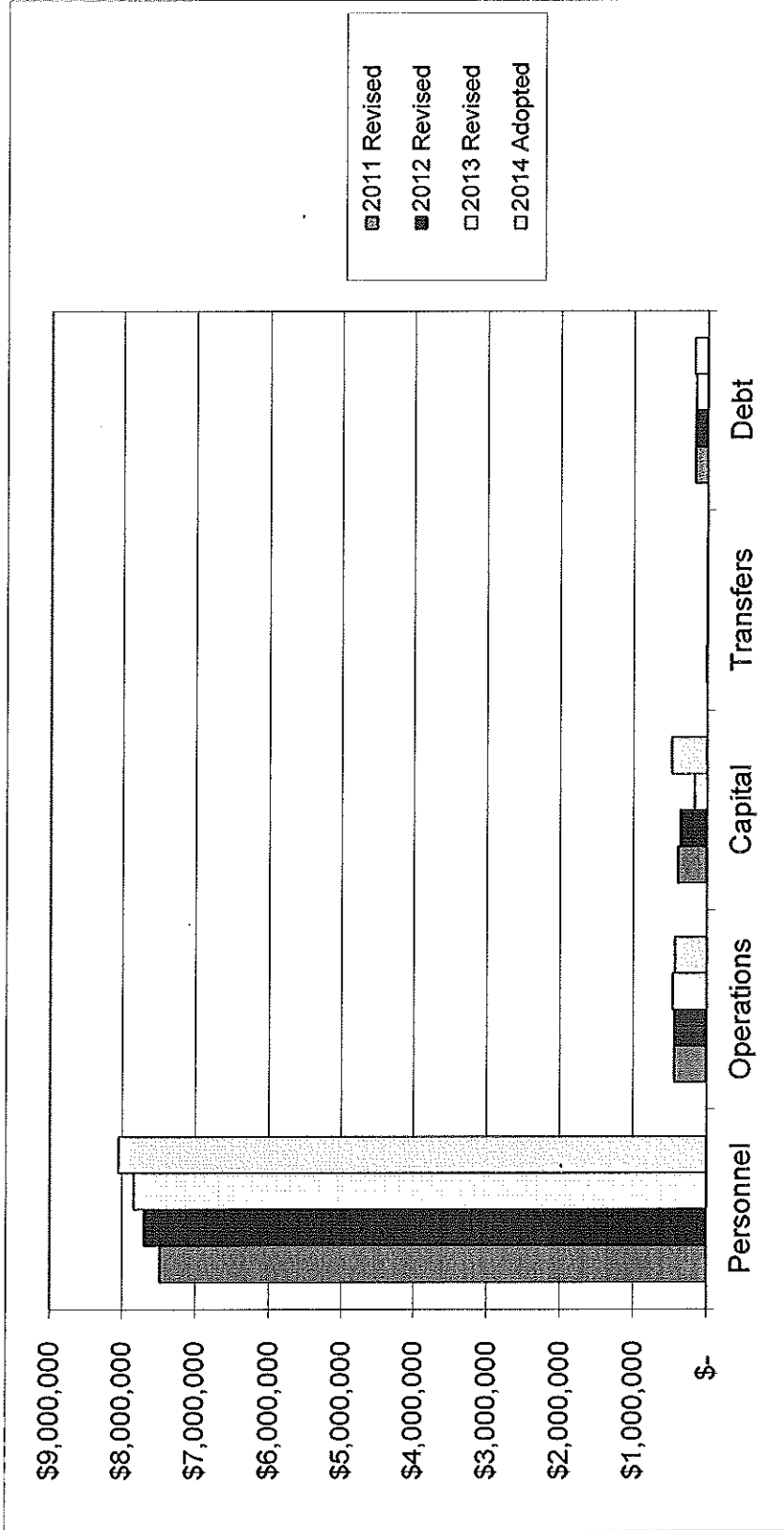


**POLICE**

**Town of Derry, NH  
Police Department Budget Comparison  
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 7,478,862	\$ 7,688,520	\$ 7,833,576	\$ 8,052,351	2.8%
Operations	443,887	444,776	464,686	436,596	-6.0%
Capital	400,080	369,560	171,063	479,603	180.4%
Transfers	15,000	3,000	3,000	3,000	0.0%
Debt	170,329	170,735	158,240	180,859	14.3%
<b>Total</b>	<b>\$ 8,508,158</b>	<b>\$ 8,676,591</b>	<b>\$ 8,630,565</b>	<b>\$ 9,152,409</b>	<b>6.0%</b>

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2014

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 2013 OBJECTIVES**

1. FY 2013 Objective: Continue an extensive review of our agencies policies and procedures.

Status: During FY 13 to date we have published 31 department policies. 10 of those are new policies while 21 are revised policies that had been previously published. An additional 42 policies have been drafted and the process towards implementation is continuing.

This past January we purchased automated policy review software that allows personnel to electronically review and sign off on all new policies. The software will allow for a great savings on printing costs associated with policy development and implementation.

2. FY 2013 Objective: Continue to enhance our agency's computer investigation and forensic capabilities.

Status: During FY 13 the department purchased equipment that allows officers to create 3 dimensional digital drawings and maps of crime scenes and motor vehicle accident scenes. Officers have been trained and currently utilize that equipment. The department also purchased forensic software which allows officers to recover evidence from a variety of smart phone, and tablet devices.

3. FY 2013 Objective: Explore other community outreach capabilities, to include social media venues such as Facebook and Twitter.

Status: During FY13 we created a NIXLE messaging account which provides the ability to instantly notify subscribers of emergencies or community events. We are examining the benefits of creating additional social media outlets.

4. FY 2013 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.

**Department Mission and Objectives  
Fiscal Year 2014**

**Department: Police**

- In FY 2013 we continued the program of patrolling the OHRV trails in Derry by utilizing two off road recreational vehicles. Due to fiscal constraints, the State has severely curtailed these grant amounts.
- We continue to receive grant funding for additional highway enforcement patrols such as; DWI enforcement, seat belt compliance, and for the enforcement of underage drinking laws. In FY 13 we received approximately \$49,000 through those grants.
- Additionally, in FY13 we were awarded a \$20,475 Federal JAG grant. In addition to the forensic software mentioned earlier we will be purchasing surveillance equipment with those funds.

**FY 2014 OBJECTIVES:**

1. Continue an extensive review of our agencies policies and procedures.
2. Continue to enhance our agency's computer 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.

Town of Derry, NH  
 FY 2014 Budget  
 Activity Center Summary By Category

20		Activity Center : POLICE									
		Department: POLICE & ANIMAL CONTROL DEPT									
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted			
<b>Personnel Services</b>											
110	POL PERMANENT POSITIONS	4,148,525	4,130,773	4,351,471	4,137,308	4,320,720	4,320,720	4,320,720			
140	POL OVERTIME	778,475	834,919	770,969	614,000	795,575	795,575	745,575			
190	POL OTHER COMPENSATION	512,095	471,593	393,907	387,360	371,460	371,460	371,460			
200	POL EMPLOYEE BENEFITS	1,906,988	2,107,311	2,165,832	2,180,297	2,523,103	2,479,535	2,479,535			
240	POL TUITION REIMBURSEMENT	0	0	5,000	0	5,000	5,000	5,000			
291	POL TRAINING & CONFERENCES	17,995	17,987	17,987	17,987	17,637	17,637	17,637			
292	POL UNIFORMS	44,030	43,805	49,125	24,000	40,675	40,675	40,675			
	<b>TOTAL Personnel Services</b>	<b>7,408,108</b>	<b>7,606,388</b>	<b>7,754,291</b>	<b>7,360,952</b>	<b>8,074,170</b>	<b>8,030,602</b>	<b>7,980,602</b>			
<b>Operations &amp; Maintenance</b>											
341	POL TELEPHONE	39,458	38,482	38,554	38,554	36,982	36,982	36,982			
342	POL DATA PROCESSING	30,000	33,227	43,508	43,508	47,231	47,231	47,231			
355	POL PHOTO LABORATORY	50	50	50	0	50	50	50			
390	POL OTHER PROFESSIONAL SERVICE	20,840	22,840	21,165	22,403	20,640	20,640	20,640			
410	POL ELECTRICITY	32,004	32,592	32,136	32,136	32,136	32,136	32,136			
411	POL HVAC	13,120	7,480	8,000	7,000	7,000	7,000	7,000			
430	POL REPAIRS & MAINTENANCE	5,000	5,000	19,510	10,760	6,540	6,540	6,540			
440	POL RENTAL & LEASES	21,048	21,038	21,950	21,950	21,190	21,190	21,190			
490	POL OTHER PROPERTY RELATED SVS	2,000	2,000	925	925	2,000	2,000	2,000			
550	POL PRINTING	12,500	12,500	12,500	7,100	7,500	7,500	7,500			
560	POL DUES & SUBSCRIPTIONS	12,535	12,127	12,722	12,722	13,237	13,237	13,237			

Town of Derry, NH  
 FY 2014 Budget  
 Activity Center Summary By Category

20		Department: POLICE & ANIMAL CONTROL DEPT					Activity Center : POLICE				
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted			
610	POL GENERAL SUPPLIES	47,592	45,467	45,142	43,790	46,359	46,359	46,359			
620	POL OFFICE SUPPLIES	11,000	11,000	11,000	9,435	11,000	11,000	11,000			
625	POL POSTAGE	5,700	5,650	5,216	4,185	4,800	4,800	4,800			
630	POL MAINT & REPAIR SUPPLIES	11,520	11,165	10,820	6,410	11,395	11,395	11,395			
635	POL GASOLINE	98,496	109,500	121,095	121,095	120,575	120,575	111,300			
660	POL VEHICLE REPAIRS	37,156	37,324	35,324	27,033	32,724	32,724	32,724			
670	POL BOOKS & PERIODICALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
690	POL OTHER NON CAPITAL	32,554	27,725	24,070	24,890	14,895	14,895	14,895			
	<b>TOTAL Operations &amp; Maintenance Capital Outlay</b>	<b>434,073</b>	<b>436,667</b>	<b>465,187</b>	<b>435,396</b>	<b>437,754</b>	<b>437,754</b>	<b>428,479</b>			
710	POL LAND & IMPROVEMENTS	0	24,445	128,000	128,000	0	0	0			
720	POL BUILDINGS	0	10,500	43,063	53,812	120,200	120,200	102,200			
740	POL MACHINERY & EQUIPMENT	37,900	345,000	0	0	0	0	0			
760	POL VEHICLES	325,190	0	0	0	377,403	377,403	377,403			
780	POL INTANGIBLE ASSETS	12,100	0	0	0	0	0	0			
	<b>TOTAL Capital Outlay</b>	<b>375,190</b>	<b>379,945</b>	<b>171,063</b>	<b>181,812</b>	<b>497,603</b>	<b>497,603</b>	<b>479,603</b>			
	<b>Transfers</b>										
910	POL TFR TO SPECIAL REVENUE	15,000	3,000	3,000	3,000	3,000	3,000	3,000			
	<b>TOTAL Transfers</b>	<b>15,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
	<b>Debt Service</b>										
980	POL DEBT SERVICE	161,766	163,266	150,771	150,753	206,659	190,859	180,859			
	<b>TOTAL Debt Service</b>	<b>161,766</b>	<b>163,266</b>	<b>150,771</b>	<b>150,753</b>	<b>206,659</b>	<b>190,859</b>	<b>180,859</b>			
	<b>TOTAL POLICE</b>	<b>8,394,137</b>	<b>8,589,266</b>	<b>8,544,312</b>	<b>8,131,913</b>	<b>9,219,186</b>	<b>9,159,818</b>	<b>9,072,543</b>			

# DERRY



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012	2013	2013	2013	2013	2013	2013	2014	PCT
GOV GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	ADOPTED	CHANGE
LICENSE/PERMIT/FEE	-5,260.00	-4,480.00	-4,480.00	-7,920.00	-10,000.00	-5,050.00	-5,050.00	12.7%	
FED GOV REVENUE	-2,939.36	-3,750.00	-3,750.00	-3,575.00	-4,125.00	-750.00	-750.00	-80.0%	
ST NH REVENUE	-35,366.04	-18,157.00	-18,157.00	-11,497.24	-16,261.00	-19,147.00	-19,147.00	5.5%	
OTH GOV REVENUE	-3,850.00	-4,400.00	-4,400.00	-2,087.00	-3,400.00	-5,978.00	-5,978.00	35.9%	
SERVICE REVENUE	-204,114.09	-266,210.00	-266,210.00	-179,481.27	-198,415.00	-315,525.00	-315,525.00	18.5%	
MISC REVENUE	-77,037.54	-54,634.00	-54,634.00	-72,793.67	-72,507.00	-53,556.00	-53,556.00	-2.0%	
INTERFUND TFR IN	-2,871.35	-2,500.00	-2,500.00	-1,398.88	-1,236.00	-2,500.00	-2,500.00	.0%	
OTH FINANCING SOURCE	-281,578.63	-140,175.00	-140,175.00	-10,622.45	-140,175.00	-387,503.00	-387,503.00	176.4%	
POLICE	-613,017.01	-494,306.00	-494,306.00	-289,575.51	-446,119.00	-790,009.00	-790,009.00	59.8%	

**Department Mission and Objectives  
Fiscal Year 2014**

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 2014 Budget  
 Activity Center Summary By Category

22		Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL					
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted	
<b>Personnel Services</b>									
110	AC PERMANENT POSITIONS	45,677	45,802	45,677	45,677	45,677	45,677	45,677	
140	AC OVERTIME	330	329	329	104	329	329	329	
190	AC OTHER COMPENSATION	5,081	5,081	5,081	5,081	5,081	5,081	5,081	
200	AC EMPLOYEE BENEFITS	18,416	19,935	18,848	18,848	20,517	20,062	20,062	
291	AC TRAINING & CONFERENCES	400	200	200	0	200	200	200	
292	AC UNIFORMS	850	400	400	400	400	400	400	
<b>TOTAL Personnel Services</b>		<b>70,754</b>	<b>71,747</b>	<b>70,535</b>	<b>70,110</b>	<b>72,204</b>	<b>71,749</b>	<b>71,749</b>	
<b>Operations &amp; Maintenance</b>									
341	AC TELEPHONE	1,734	1,854	1,374	1,200	1,284	1,284	1,284	
390	AC OTHER PROFESSIONAL SERVICES	1,000	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	1,900	2,045	2,045	2,045	2,103	2,103	2,103	
550	AC PRINTING	0	0	520	520	520	520	520	
610	AC GENERAL SUPPLIES	650	300	300	300	300	300	300	
620	AC OFFICE SUPPLIES	250	180	180	180	180	180	180	
630	AC MAINT & REPAIR SUPPLIES	200	150	150	150	150	150	150	
660	AC VEHICLE REPAIRS	2,500	1,400	1,400	100	1,400	1,400	1,400	
690	AC OTHER NON CAPITAL	0	0	100	100	0	0	0	
<b>TOTAL Operations &amp; Maintenance</b>		<b>9,814</b>	<b>8,109</b>	<b>8,249</b>	<b>6,775</b>	<b>8,117</b>	<b>8,117</b>	<b>8,117</b>	
<b>Capital Outlay</b>									
760	AC VEHICLES	24,890	0	0	0	0	0	0	

Town of Derry, NH  
 FY 2014 Budget  
 Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
	TOTAL Capital Outlay	24,890	0	0	0	0	0	0
	Transfers							
	Debt Service							
980	AC DEBT SERVICE	8,563	7,469	7,469	7,469	0	0	0
	TOTAL Debt Service	8,563	7,469	7,469	7,469	0	0	0
	TOTAL ANIMAL CONTROL	114,021	87,325	86,253	84,354	80,321	79,866	79,866

# DERRY



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
GOV GENERAL FUND							
SERVICE REVENUE	-1,614.00	-1,800.00	-1,800.00	-2,210.00	-1,698.00	-1,658.00	-7.9%
MISC REVENUE	-1,925.00	-2,500.00	-2,500.00	-5,549.81	-2,000.00	-2,216.00	-11.4%
OTH FINANCING SOURCE	-900.00	.00	.00	.00	.00	.00	.0%
ANIMAL CONTROL	-4,439.00	-4,300.00	-4,300.00	-7,759.81	-3,698.00	-3,874.00	-9.9%