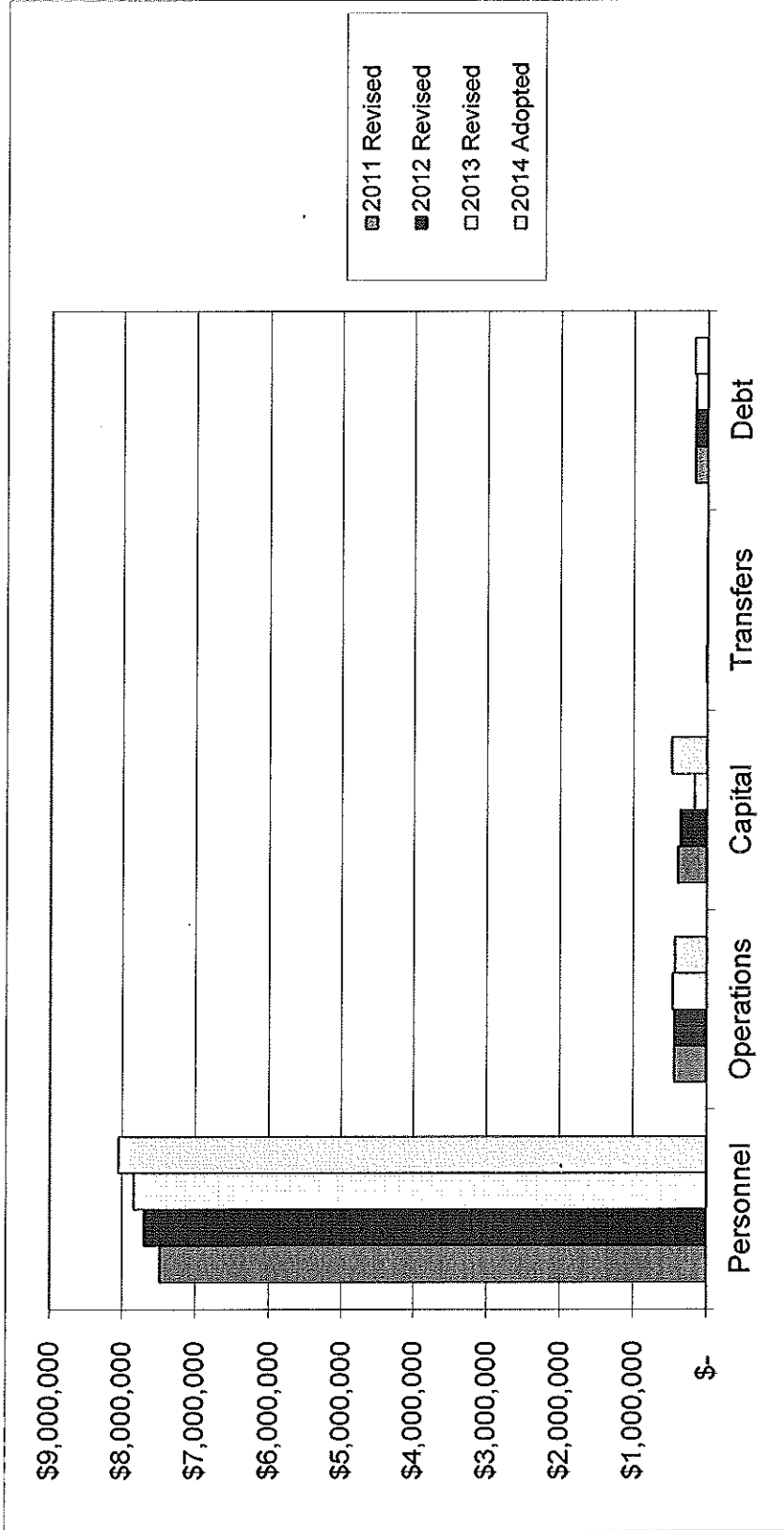


POLICE

**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% |
| Total | \$ 8,508,158 | \$ 8,676,591 | \$ 8,630,565 | \$ 9,152,409 | 6.0% |

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 | | | |
| Personnel Services | | | | | | | | | | | |
| 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 | | | |
| TOTAL Personnel Services | | 7,408,108 | 7,606,388 | 7,754,291 | 7,360,952 | 8,074,170 | 8,030,602 | 7,980,602 | | | |
| Operations & Maintenance | | | | | | | | | | | |
| 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 |
| | TOTAL Operations & Maintenance Capital Outlay | 434,073 | 436,667 | 465,187 | 435,396 | 437,754 | 437,754 | 428,479 |
| 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 |
| | TOTAL Capital Outlay | 375,190 | 379,945 | 171,063 | 181,812 | 497,603 | 497,603 | 479,603 |
| | Transfers | | | | | | | |
| 910 | POL TFR TO SPECIAL REVENUE | 15,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | TOTAL Transfers | 15,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Debt Service | | | | | | | |
| 980 | POL DEBT SERVICE | 161,766 | 163,266 | 150,771 | 150,753 | 206,659 | 190,859 | 180,859 |
| | TOTAL Debt Service | 161,766 | 163,266 | 150,771 | 150,753 | 206,659 | 190,859 | 180,859 |
| | TOTAL POLICE | 8,394,137 | 8,589,266 | 8,544,312 | 8,131,913 | 9,219,186 | 9,159,818 | 9,072,543 |

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: | 2012 | 2013 | 2013 | 2013 | 2013 | 2013 | 2014 | PCT |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|--------|
| GOV GENERAL FUND | ACTUAL | ORIG BUD | REVISED BUD | ACTUAL | PROJECTION | ADOPTED | CHANGE | CHANGE |
| LICENSE/PERMIT/FEE | -5,260.00 | -4,480.00 | -4,480.00 | -7,920.00 | -10,000.00 | -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 | -80.0% | |
| ST NH REVENUE | -35,366.04 | -18,157.00 | -18,157.00 | -11,497.24 | -16,261.00 | -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 | 35.9% | |
| SERVICE REVENUE | -204,114.09 | -266,210.00 | -266,210.00 | -179,481.27 | -198,415.00 | -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 | -2.0% | |
| INTERFUND TFR IN | -2,871.35 | -2,500.00 | -2,500.00 | -1,398.88 | -1,236.00 | -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 | 176.4% | |
| POLICE | -613,017.01 | -494,306.00 | -494,306.00 | -289,575.51 | -446,119.00 | -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 | |
| Personnel Services | | | | | | | | | |
| 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 | |
| TOTAL Personnel Services | | 70,754 | 71,747 | 70,535 | 70,110 | 72,204 | 71,749 | 71,749 | |
| Operations & Maintenance | | | | | | | | | |
| 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 | |
| TOTAL Operations & Maintenance | | 9,814 | 8,109 | 8,249 | 6,775 | 8,117 | 8,117 | 8,117 | |
| Capital Outlay | | | | | | | | | |
| 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% |