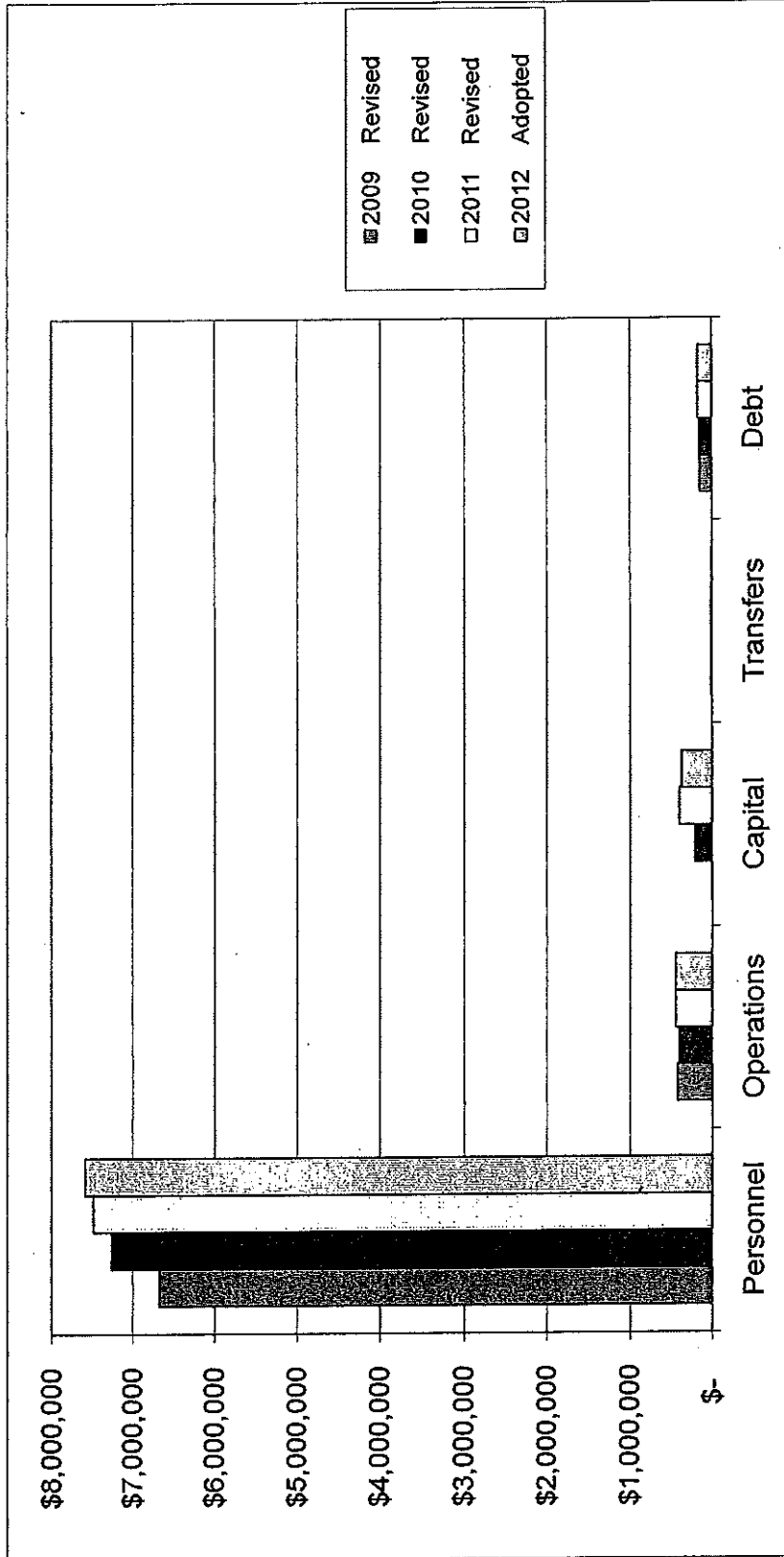


POLICE

**Town of Derry, NH
Police Department Budget Comparison
FY2009 - FY2012**



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 6,674,915	\$ 7,256,112	\$ 7,478,862	\$ 7,580,520	1.4%
Operations	424,871	402,484	443,398	444,776	0.3%
Capital	182	210,575	400,080	369,560	-7.6%
Transfers	15,000	15,000	15,000	3,000	-80.0%
Debt	143,442	146,057	170,329	170,735	0.2%
Total	\$ 7,258,410	\$ 8,030,228	\$ 8,507,669	\$ 8,568,591	0.7%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

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 2011 OBJECTIVES

1. FY 2011 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 2011 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.

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. We have used grant funding to improve our ability to communicate with our community through a portable, message board.

2. FY 2011 Objective: Examine the services that we provide to the community with reduced personnel, emphasizing first response and investigation as our priority.

Status: We have sought two specific technologies, through grant funding, that allow us to meet this objective. We have added an in-car audio/video recording system which enhances Officer safety and assists in the prosecution of our motor vehicle and criminal cases. We have also added Automated Vehicle Location technology to our patrol cars. The AVL technology provides critical location data to the dispatch center should any emergency arise where our officer needs assistance and was for some reason unable to communicate his/her exact location. They also allow for more efficient dispatching and response times to incidents. Both of these items enhance our service and saves precious time and resources.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

Department: Police

3. FY 2011 Objective: Examine Department organization to determine how we may best provide the level of service our community expects.

Status: As always, we are consistently looking at our internal organization to ensure we are bringing the most efficient and highest level of service to our community.

4. FY 2011 Objective: 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.

Status: Our Online Reporting System (CopLogic) offers an online reporting option to our citizens. Over the last year we have received over 100 police incident reports via this system. This program reduces the need to dispatch an Officer to the citizen's home, saving valuable resources and allows the patrol Officer to be dispatched elsewhere. This is an optional reporting avenue that the citizen can choose. Once filed, the citizen has access to free copies of the filed report. As always, if a citizen wishes to have an Officer respond to their home we stand ready to respond at any hour.

We recently completed a computer server virtualization program which works in tandem with the network at the Derry Municipal Center. The project now allows for our servers and the Derry Municipal Center servers to in effect become one shared network which provides a high level of redundancy for the overall town network.

FY 2012 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. Examine Department organization to determine how we may best provide the level of service that the community expects and evaluate the services we provide to the community, with emphasis on first response and investigation as our priority.
3. 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 2012 Budget
 Activity Center Summary By Category

20		Department: POLICE & ANIMAL CONTROL DEPT					Activity Center : POLICE				
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted			
Personnel Services											
110	POL PERMANENT POSITIONS	3,868,389	4,183,007	4,148,525	4,148,525	4,132,074	4,130,773	4,130,773			
140	POL OVERTIME	693,261	710,375	778,475	778,699	845,304	845,304	845,304			
190	POL OTHER COMPENSATION	452,797	567,184	512,095	512,095	471,593	471,593	471,593			
200	POL EMPLOYEE BENEFITS	1,461,139	1,660,771	1,906,988	1,809,371	1,999,411	1,999,311	1,999,311			
291	POL TRAINING & CONFERENCES	27,925	23,735	17,995	17,995	17,987	17,987	17,987			
292	POL UNIFORMS	48,450	43,125	44,030	38,630	43,805	43,805	43,805			
TOTAL Personnel Services		6,551,961	7,188,197	7,408,108	7,305,315	7,510,174	7,508,773	7,508,773			
Operations & Maintenance											
341	POL TELEPHONE	43,058	41,258	39,458	39,458	38,482	38,482	38,482			
342	POL DATA PROCESSING	19,674	21,507	30,000	30,000	33,227	33,227	33,227			
355	POL PHOTO LABORATORY	350	100	50	0	50	50	50			
390	POL OTHER PROFESSIONAL SERVICE	19,525	19,950	20,840	18,000	22,840	22,840	22,840			
410	POL ELECTRICITY	32,000	32,000	32,004	32,004	32,592	32,592	32,592			
411	POL HVAC	18,000	18,183	13,120	13,120	17,480	7,480	7,480			
430	POL REPAIRS & MAINTENANCE	4,413	8,500	5,000	5,000	5,000	5,000	5,000			
440	POL RENTAL & LEASES	21,837	21,048	21,048	21,048	21,038	21,038	21,038			
490	POL OTHER PROPERTY RELATED SVS	0	2,000	2,000	4,325	2,000	2,000	2,000			
550	POL PRINTING	10,500	10,500	12,500	7,500	12,500	12,500	12,500			
560	POL DUES & SUBSCRIPTIONS	10,000	10,000	12,535	12,535	12,127	12,127	12,127			
610	POL GENERAL SUPPLIES	52,930	48,896	47,103	47,103	45,467	45,467	45,467			

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

20		Activity Center : POLICE									
		Department: POLICE & ANIMAL CONTROL DEPT					Activity Center : POLICE				
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted			
620	POL OFFICE SUPPLIES	11,000	11,000	11,000	11,000	11,000	11,000	11,000			
625	POL POSTAGE	5,700	5,700	5,700	5,700	5,650	5,650	5,650			
630	POL MAINT & REPAIR SUPPLIES	18,310	11,350	11,520	11,520	11,165	11,165	11,165			
635	POL GASOLINE	75,500	70,810	98,496	98,496	100,375	100,375	109,500			
660	POL VEHICLE REPAIRS	34,706	36,006	37,156	37,156	37,324	37,324	37,324			
670	POL BOOKS & PERIODICALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
690	POL OTHER NON CAPITAL	36,164	22,165	32,554	40,575	27,725	27,725	27,725			
	TOTAL Operations & Maintenance	415,167	392,473	433,584	436,040	437,542	427,542	436,667			
	Capital Outlay										
710	POL LAND & IMPROVEMENTS	0	0	0	0	14,560	14,560	14,560			
720	POL BUILDINGS	0	100,000	0	0	10,000	10,000	10,000			
740	POL MACHINERY & EQUIPMENT	182	60,000	37,900	39,620	345,000	345,000	345,000			
760	POL VEHICLES	0	33,250	325,190	295,350	0	0	0			
780	POL INTANGIBLE ASSETS	0	17,325	12,100	13,325	0	0	0			
	TOTAL Capital Outlay	182	210,575	375,190	348,295	369,560	369,560	369,560			
	Transfers										
910	POL TFR TO SPECIAL REVENUE	15,000	15,000	15,000	15,000	3,000	3,000	3,000			
	TOTAL Transfers	15,000	15,000	15,000	15,000	3,000	3,000	3,000			
	Debt Service										
980	POL DEBT SERVICE	143,442	146,057	161,766	161,766	163,266	163,266	163,266			
	TOTAL Debt Service	143,442	146,057	161,766	161,766	163,266	163,266	163,266			
	TOTAL POLICE	7,125,752	7,952,302	8,393,648	8,266,416	8,483,542	8,472,141	8,481,266			

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND

	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-4,890.00	-4,080.00	-4,080.00	-4,250.00	-4,080.00	-4,700.00	15.2%
FED GOV REVENUE	-2,713.03	-11,000.00	-11,000.00	-262.51	-11,263.00	-3,250.00	-70.5%
ST NH REVENUE	-15,561.36	-17,600.00	-17,600.00	-21,057.99	-17,715.00	-17,600.00	.0%
OTH GOV REVENUE	-8,884.13	-7,000.00	-7,000.00	-2,188.13	-7,014.00	-7,000.00	.0%
SERVICE REVENUE	-307,940.71	-284,780.00	-284,780.00	-276,258.39	-293,350.00	-385,140.00	35.2%
MISC REVENUE	-71,805.68	-47,260.00	-47,260.00	-35,030.66	-61,435.00	-62,170.00	31.5%
INTERFUND TFR IN	-1,204.70	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	-17,704.00	-356,490.00	-356,490.00	-279,387.45	-273,200.00	-346,000.00	-2.9%
POLICE	-430,703.61	-728,210.00	-728,210.00	-618,435.13	-668,057.00	-825,860.00	13.4%

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2012

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 2012 Budget
 Activity Center Summary By Category

22		Department: POLICE & ANIMAL CONTROL DEPT					Activity Center : ANIMAL CONTROL				
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted			
	Personnel Services										
110	AC PERMANENT POSITIONS	77,875	44,554	45,677	45,677	45,802	45,802	45,802			45,802
140	AC OVERTIME	1,367	1,390	330	330	329	329	329			329
190	AC OTHER COMPENSATION	4,439	3,714	5,081	5,081	5,081	5,081	5,081			5,081
200	AC EMPLOYEE BENEFITS	38,023	17,007	18,416	18,416	19,935	19,935	19,935			19,935
291	AC TRAINING & CONFERENCES	0	400	400	0	200	200	200			200
292	AC UNIFORMS	1,250	850	850	280	400	400	400			400
	TOTAL Personnel Services	122,954	67,915	70,754	69,784	71,747	71,747	71,747			71,747
	Operations & Maintenance										
341	AC TELEPHONE	1,044	1,224	1,734	1,734	1,854	1,854	1,854			1,854
390	AC OTHER PROFESSIONAL SERVICES	600	1,000	1,000	1,000	600	600	600			600
410	AC ELECTRICITY	1,580	1,580	1,580	1,580	1,580	1,580	1,580			1,580
411	AC HVAC	2,880	2,607	1,900	1,900	2,045	2,045	2,045			2,045
610	AC GENERAL SUPPLIES	650	650	650	300	300	300	300			300
620	AC OFFICE SUPPLIES	250	250	250	200	180	180	180			180
630	AC MAINT & REPAIR SUPPLIES	200	200	200	150	150	150	150			150
660	AC VEHICLE REPAIRS	2,500	2,500	2,500	500	1,400	1,400	1,400			1,400
	TOTAL Operations & Maintenance	9,704	10,011	9,814	7,364	8,109	8,109	8,109			8,109
	Capital Outlay										
760	AC VEHICLES	0	0	24,890	21,844	0	0	0			0
	Transfers										
	Debt Service										
	TOTAL Capital Outlay	0	0	24,890	21,844	0	0	0			0
	TOTAL Debt Service	0	0	24,890	21,844	0	0	0			0

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

22	Department: POLICE & ANIMAL CONTROL DEPT	Activity Center : ANIMAL CONTROL								
		Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
980	AC DEBT SERVICE	0	0	8,563	8,563	8,563	7,469	7,469	7,469	7,469
	TOTAL Debt Service	0	0	8,563	8,563	8,563	7,469	7,469	7,469	7,469
	TOTAL ANIMAL CONTROL	132,658	77,926	114,021	107,555	87,325	87,325	87,325	87,325	87,325

FOR PERIOD 99

PROJECTION: 2012 2012 BUDGET

ACCOUNTS FOR:

GOV GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 Adopted	PCT CHANGE
SERVICE REVENUE	-1,592.00	-1,600.00	-1,600.00	-1,520.00	-1,600.00	-1,600.00	.0%
MISC REVENUE	-2,750.00	-2,500.00	-2,500.00	-1,975.00	-2,000.00	-2,000.00	-20.0%
OTH FINANCING SOURCE	.00	-24,890.00	-24,890.00	-21,844.00	-21,844.00	.00	-100.0%
ANIMAL CONTROL	-4,342.00	-28,990.00	-28,990.00	-25,339.00	-25,444.00	-3,600.00	-87.6%