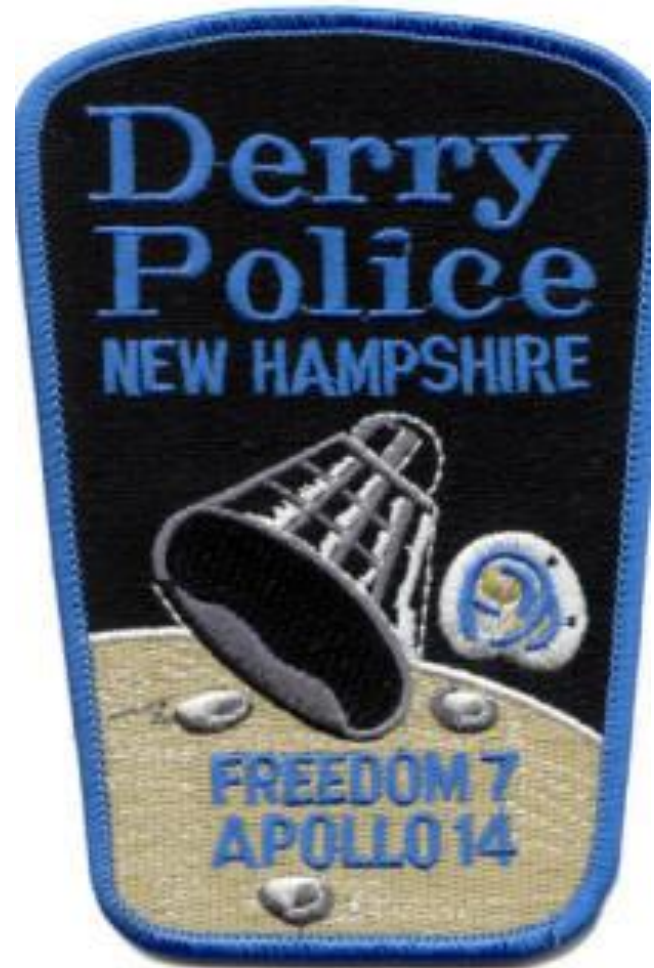


FY 2024 Police Department Budget

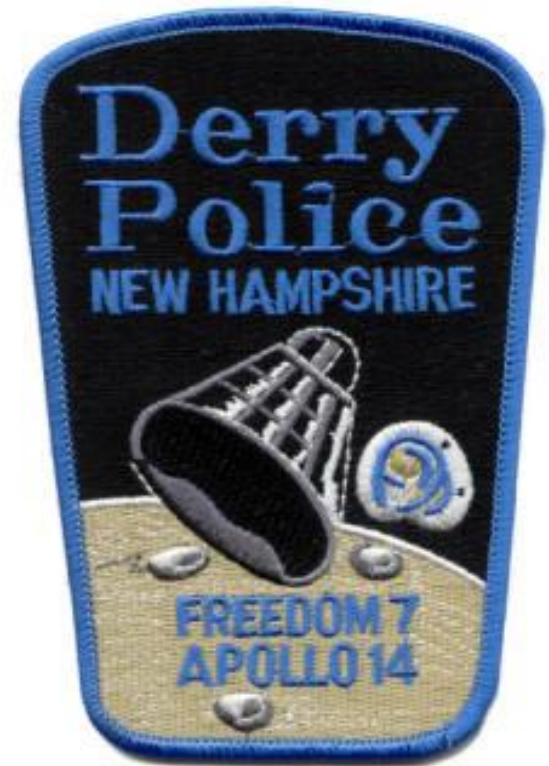
George R. Feole
Chief of Police

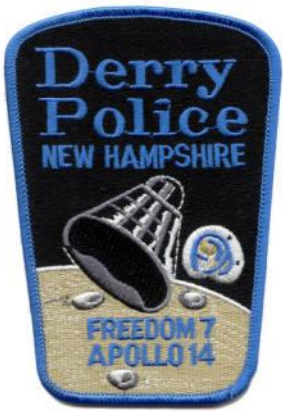
Pg. 204



Police

- Request fully funds 1 new P/T prosecutor position added with offsetting revenue from Chester PD. Actually, hired in FY 23 upon contract execution.
- 59 Full time Sworn Officers.
- 4 Part time officer positions (Special Police Officers) – Currently 2 SPO's working.
- Overall PD workforce of 72 full time, 4 part time civilians



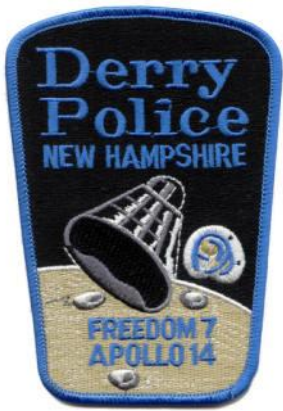


Police

Personnel Accounts

| 2023 | | 2024 |
|-------------|----|--------------|
| \$9,812,893 | | \$10,061,368 |
| +\$248,475 | or | +2.53% |

- Includes CBA adjustments
- Includes NHRS contribution by the Town
- Includes two SRO's at PA with corresponding revenue stream
- Includes an increase in overtime costs to cover change in court management of trials.



Police

Operations & Maintenance Accounts

2023

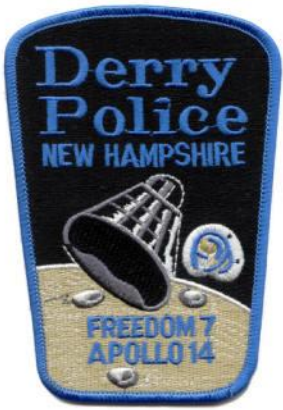
2024

\$360,885

\$432,102

+\$71,217 or +19.73%

- No new programs or LE equipment this year
- Gasoline, Electricity, and HVAC costs have increased significantly in FY 24. (+\$27,591, \$12,912, \$7,142 respectively) Those costs alone increased \$47,645.
- Training increases (cost of classes has increased) (+\$8,500)
- Several increases and decreases in other accounts



Police

Capital Projects

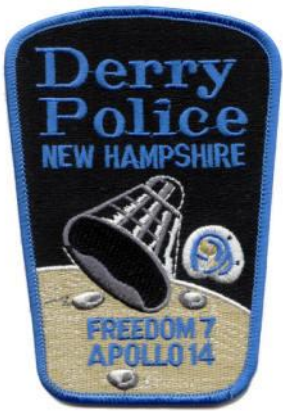
2023

\$610,192

2024

\$436,020

- **Replace Division Commander vehicle.**
- **Taser Update (Current fleet is EOL/Warranty expires).**
- **Motorola Communication System Maintenance and Upgrade for a total of \$83,800 – this is 59% of the yearly cost, which we split with DFD (59%/41%).**



Police

Debt Service

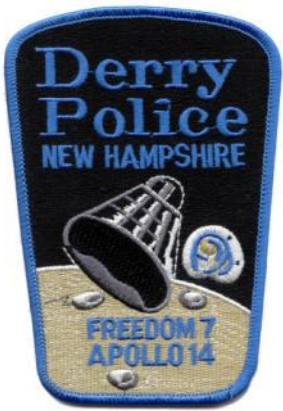
2023

\$0

2024

\$0

Vehicle Lease Payments are reflected in Finance Department Activity Center (OMO)

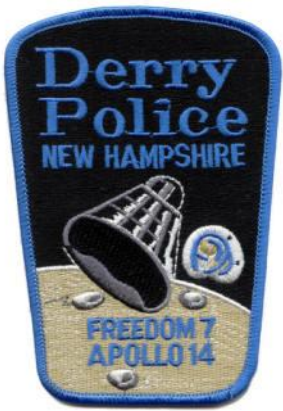


Police

Overall Expenses

| 2023 | | 2024 |
|--------------|----|--------------|
| \$10,176,778 | | \$10,496,470 |
| +\$319,692 | or | +3.14% |

Primarily driven by Personnel Costs and Energy Costs

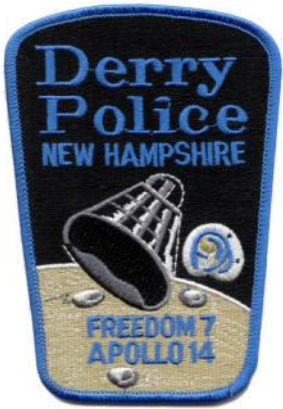


Police

Revenue Accounts

| 2023 | | 2024 |
|-----------|----|------------|
| \$340,892 | | \$ 406,112 |
| +\$65,220 | or | 19.13% |

- Contains revenue of \$250,560 for the SRO Program at PA
- Accounts for a Transfer from a special revenue fund for a rifle update project (\$28,674) – Expense accounted for in O&M.
- Accounts for Budgetary use of fund balance (\$19,000) – Drone update project – Expense accounted for in O&M.



Police

Net Budget

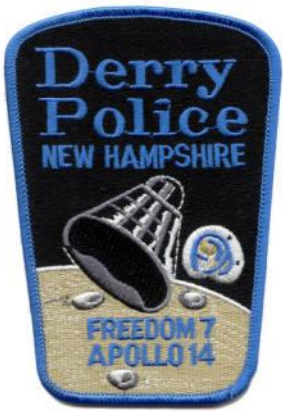
| 2023 | | 2024 |
|-------------|----|--------------|
| \$9,835,886 | | \$10,090,358 |
| +\$254,472 | or | +2.59% |

Primarily due to increases in personnel (CBA's) and energy costs

Police Budget

Begins on Page 204 of your budget book

Questions?



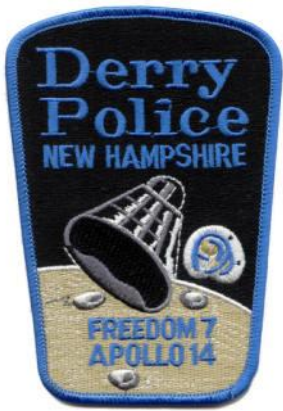
Animal Control

Pg. 237

Personnel Accounts

| 2023 | | 2024 |
|----------|----|----------|
| \$89,098 | | \$80,473 |
| -\$8,625 | or | -9.68% |

Decrease due to new ACO Officer. Lower Personnel Costs



Animal Control

Operations & Maintenance

2023

\$13,453

- \$507

or

2024

\$12,946

- 3.76%



Animal Control

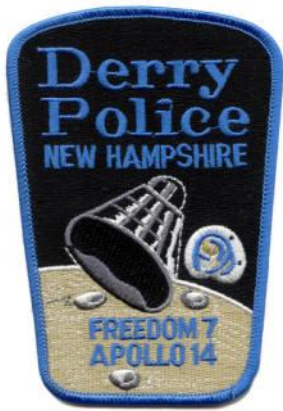
Capital Projects

2023

\$0

2024

\$0



Animal Control

Debt Service

2023

\$0

2024

\$0

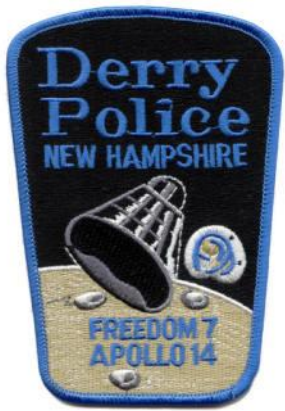


Animal Control

Overall Expenses

| 2023 | | 2024 |
|-----------|----|----------|
| \$102,551 | | \$93,419 |
| -\$9,132 | or | -8.90% |

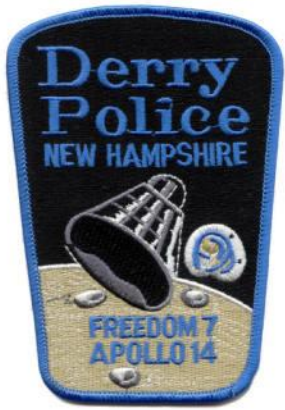
Decrease due in lower personnel costs and some minor decreased in Operations and Maintenance.



Animal Control

Revenues

| 2023 | 2024 |
|---------|---------|
| \$2,800 | \$2,800 |



Animal Control

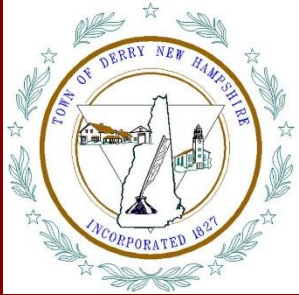
Net Expenses

| 2023 | | 2024 |
|----------|----|----------|
| \$99,751 | | \$90,619 |
| -\$9,132 | or | -9.15% |

Animal Control

Begins on Page 237 of your budget book

Questions?



Town Council Budget Presentation April 13, 2023

Page 119

Derry Fire Department



Mission

Plan • Prevent • Provide

Core Values

Excellence through Integrity, Professionalism and Compassion

Vision Statement

This organization shall strive to improve quality of life through innovative community risk reduction programs and effective delivery of emergency services as validated through accreditation and professional standards.

FY24 Budget

Emergency Management

- Planning and Training
- Community Emergency Response Team (CERT)
- Community Notification (Code Red, AM Radio)

Prevention & Emergency Services

- Fire Suppression
- Emergency Medical Services (ALS Transport) \$1.4 million + revenue
- Technical Rescue Services (All Hazards)
- Community Risk Reduction
- Emergency Communications (Dispatch)

FY 24 - Financial Summary

| Budget | Expenses | Revenues | Net Tax Liability |
|------------------------------------|---------------------|--------------------|--------------------------|
| | | | |
| Emergency Management | \$45,469 | N/A | \$45,469 |
| Fire/EMS and Communications | \$12,082,154 | \$1,978,479 | \$10,103,675 |

Emergency Management

- No FTE's/No PTE's
- Overtime utilized to manage programs & training
- No Revenue

FY23 Accomplishments:

- Received a grant for and began work on a Town wide COOP Plan
- Citizen Emergency Response Team Development Multiple Activations
- Completed update to the Town's EOP

FY24 Goals:

- Complete COOP plan
- Continued Active Threat Planning and Training, ICS, Tabletops.
- Citizen Emergency Response Team – Training and Development
- Bolster Remotely Piloted Aircraft Systems (RPAS) Drone Program
- Personnel and Operating Costs Increased – 3%
- No Capital Purchases

Emergency Management

Questions/Comments

Prevention & Emergency Services Budget

Prevention and Emergency Services

77.5 FTE's (No additional Personnel Requested)

-Emergency Operations, Communications & Administrative Personnel

Revenue Increased (7%) – EMS/Dispatch Contracts, Permits

Personnel Expenses Increased (2%) – Contractual, Health Insurance, Retirement.

Operating Expenses Increased (9%) – Fuel, Electricity, Trash, Training, EMS and Fire Equipment

Prevention and Emergency Services

Capital purchases & leases (Fire Capital Reserve Fund)

Portable Haz-Mat Gas Monitoring Equipment - \$45,000

Scheduled Replace Fire Prevention Staff Vehicle -
\$75,000

Patient Movement Devices - \$38,000

Renovate Public Restroom Station 4 - \$20,000

Replace End of Life Dispatch Console Furniture -
\$80,000

Overtime Request - \$908,000

Operations Shift Coverage - \$730,000 (Keeps all Stations Open)

Communication Coverage - \$50,000 (historical)

Emergency Incidents - \$30,000 (historical)

Storm Coverage - \$20,000 (historical)

Haz-Mat Team - \$17,000 (100% reimbursed)

Administrative Functions – \$63,000 (historical)

- New hire oral boards, background checks, and training
- Fire prevention, public education, mechanical assistance
- SCBA, fire alarm system, communications repair
- Accreditation, Off-duty Fire/EMS training, safety and CQI

Prevention & Emergency Services

Questions/Comments