

# Town of Derry, NH

## Activity Center Narrative, Programs and Activities FY 2008

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 2008 Budget  
 Activity Center Summary By Category

22		Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL				
Acct #	Account Description	FY 2005 Revised Budget	FY 2006 Revised Budget	FY 2007 Revised Budget	2007 Projected Actual	2008 Department Recommended	2008 Town Admin Recommended	2008 Town Council Adopted
<b>Personnel Services</b>								
110	AC PERMANENT POSITIONS	67,783	71,504	75,096	75,096	76,593	76,974	76,974
140	AC OVERTIME	1,092	1,255	1,295	1,295	1,344	1,344	1,344
190	AC OTHER COMPENSATION	3,293	3,811	4,558	4,558	4,643	4,643	4,643
200	AC EMPLOYEE BENEFITS	36,393	36,715	39,860	39,860	43,342	43,414	43,414
292	AC UNIFORMS	1,250	1,250	1,250	1,250	1,250	1,250	1,250
<b>TOTAL Personnel Services</b>		<b>109,811</b>	<b>114,535</b>	<b>122,059</b>	<b>122,059</b>	<b>127,172</b>	<b>127,625</b>	<b>127,625</b>
<b>Operations &amp; Maintenance</b>								
341	AC TELEPHONE	800	768	1,044	1,044	1,044	1,044	1,044
390	AC OTHER PROFESSIONAL SERVICES	350	300	600	600	600	600	600
410	AC ELECTRICITY	1,260	2,546	1,505	1,505	1,505	1,505	1,505
411	AC HVAC	2,535	2,511	3,784	3,784	3,784	3,784	3,784
610	AC GENERAL SUPPLIES	650	650	650	650	650	650	650
620	AC OFFICE SUPPLIES	250	250	250	250	250	250	250
630	AC MAINT & REPAIR SUPPLIES	200	200	200	200	200	200	200
660	AC VEHICLE REPAIRS	400	1,000	2,500	2,500	2,500	2,500	2,500
690	AC OTHER NON CAPITAL	250	250	1,500	1,500	0	0	0
<b>TOTAL Operations &amp; Maintenance</b>		<b>6,695</b>	<b>8,475</b>	<b>12,033</b>	<b>12,033</b>	<b>10,533</b>	<b>10,533</b>	<b>10,533</b>
Capital Outlay								
Transfers								
Debt Service								
<b>TOTAL ANIMAL CONTROL</b>		<b>116,506</b>	<b>123,010</b>	<b>134,092</b>	<b>134,092</b>	<b>137,705</b>	<b>138,158</b>	<b>138,158</b>

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2008 FY 2008 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 Adopted	PCT CHANGE
22 ANIMAL CONTROL							
12202000 032902	-5,140.00	-6,000.00	-6,000.00	-4,032.50	-6,000.00	-6,000.00	.0%
12204000 034011	-1,701.00	-1,900.00	-1,900.00	-1,770.00	-1,900.00	-1,900.00	.0%
12204000 034013	.00	.00	.00	.00	.00	.00	.0%
12205000 035061	.00	.00	.00	.00	.00	.00	.0%
12205000 035090	.00	.00	.00	.00	.00	.00	.0%
12208000 039390	.00	.00	.00	.00	.00	.00	.0%
TOTAL ANIMAL CONTROL	-6,841.00	-7,900.00	-7,900.00	-5,802.50	-7,900.00	-7,900.00	.0%