

# Town of Derry, NH

## Activity Center Narrative, Programs and Activities FY 2010

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 statues 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 2010 Budget  
 Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
<b>Personnel Services</b>								
110	AC PERMANENT POSITIONS	75,096	76,974	77,875	77,875	84,750	84,750	44,554
140	AC OVERTIME	1,295	1,344	1,367	500	1,390	1,390	1,390
190	AC OTHER COMPENSATION	4,558	4,643	4,439	3,749	3,974	3,974	3,714
200	AC EMPLOYEE BENEFITS	39,860	43,414	38,023	38,023	39,226	39,226	17,007
291	AC TRAINING & CONFERENCES	0	0	0	0	400	400	400
292	AC UNIFORMS	1,250	1,250	1,250	1,250	850	850	850
<b>TOTAL Personnel Services</b>		<b>122,059</b>	<b>127,625</b>	<b>122,954</b>	<b>121,397</b>	<b>130,590</b>	<b>130,590</b>	<b>67,915</b>
<b>Operations &amp; Maintenance</b>								
341	AC TELEPHONE	1,044	1,044	1,044	1,044	1,224	1,224	1,224
390	AC OTHER PROFESSIONAL SERVICES	600	600	600	600	1,000	1,000	1,000
410	AC ELECTRICITY	1,505	1,505	1,580	1,580	1,706	1,706	1,580
411	AC HVAC	3,784	3,784	2,880	2,880	2,607	2,607	2,607
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	2,500	2,500	2,500	2,500	2,500	2,500	2,500
690	AC OTHER NON CAPITAL	1,500	0	0	0	0	0	0
<b>TOTAL Operations &amp; Maintenance</b>		<b>12,033</b>	<b>10,533</b>	<b>9,704</b>	<b>9,704</b>	<b>10,137</b>	<b>10,137</b>	<b>10,011</b>
<b>Capital Outlay</b>								
<b>Transfers</b>								
<b>Debt Service</b>								
<b>TOTAL ANIMAL CONTROL</b>		<b>134,092</b>	<b>138,158</b>	<b>132,658</b>	<b>131,101</b>	<b>140,727</b>	<b>140,727</b>	<b>77,926</b>

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:  
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-6,014.00	-7,000.00	-7,000.00	-6,466.50	-9,200.00	-9,200.00	31.4%
SERVICE REVENUE	-2,418.00	-2,600.00	-2,600.00	-2,385.00	-3,400.00	-3,400.00	30.8%
MISC REVENUE	-517.71	.00	.00	-1,250.00	.00	.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
ANIMAL CONTROL	-8,949.71	-9,600.00	-9,600.00	-10,101.50	-12,600.00	-12,600.00	31.3%