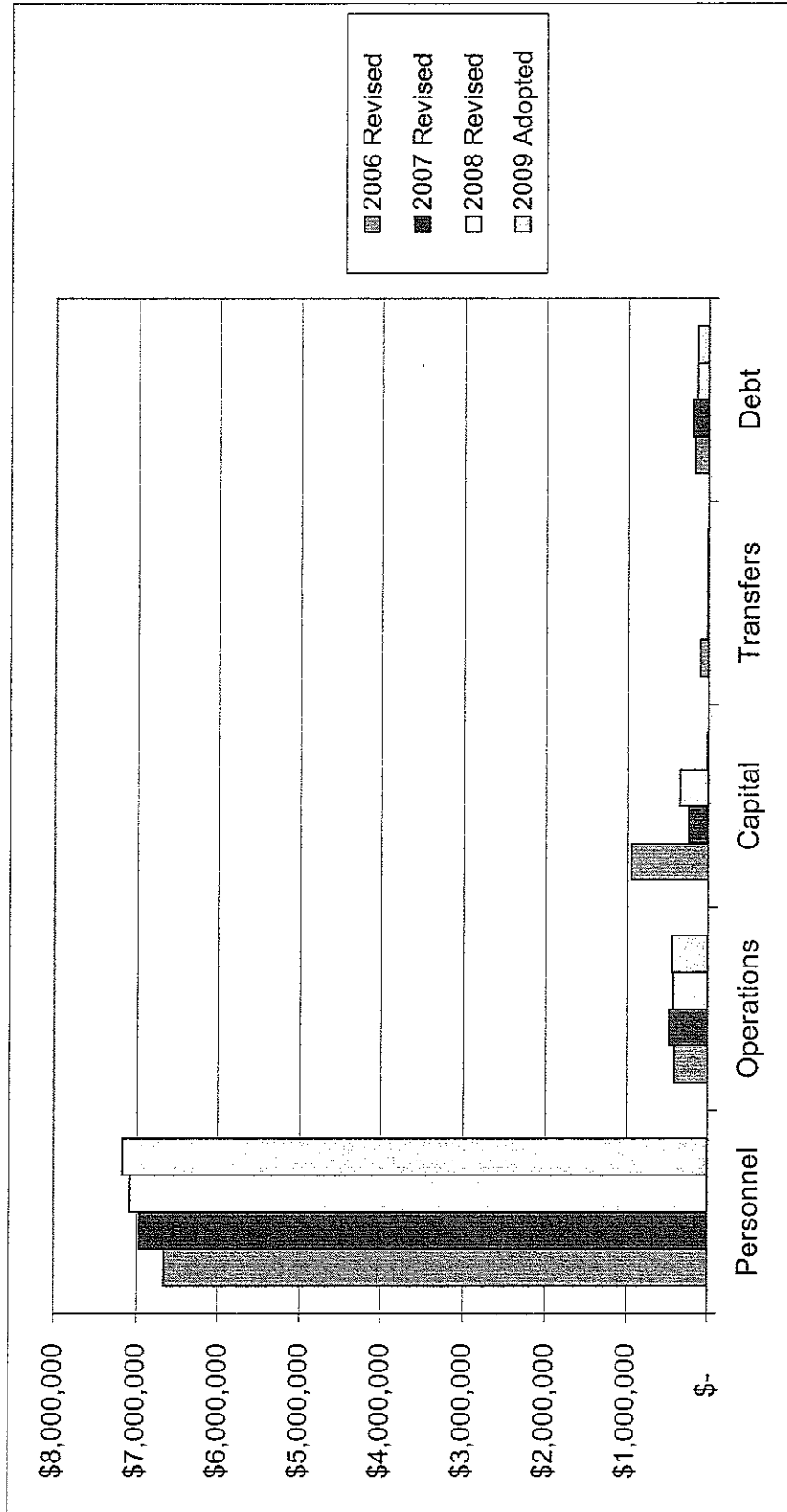


POLICE

**Town of Derry, NH
Police Budget Comparison
FY06 - FY09**



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 6,662,903	\$ 6,967,954	\$ 7,079,596	\$ 7,175,565	1.4%
Operations	424,323	480,445	436,503	451,104	3.3%
Capital	949,340	247,817	352,964	12,000	-96.6%
Transfers	108,255	15,000	15,000	15,000	0.0%
Debt	172,202	198,838	145,972	143,442	-1.7%
Total	\$ 8,317,023	\$ 7,910,054	\$ 8,030,035	\$ 7,797,111	-2.9%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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 2008 OBJECTIVES

1. FY 2008 Objective: Continue to provide a high level of service to the community.

Status: The Department has maintained operations with the current authorized level of manpower which has not increased for many years. In fact due to several retirements over the last year the department has maintained its commitment to providing a high level of service while operating with 5 vacancies. We continue to aggressively recruit qualified individuals to fill the vacancies.

2. FY 2008 Objective: Further Develop the Domestic Violence team.

Status: The Department has maintained the existing domestic violence team without adding any additional personnel. The Department is working with the courts and other local law enforcement agencies to meet on a regular basis and discuss issues of mutual concern regarding domestic violence. The efforts this past year have been a bit more difficult given the depleted staffing levels however response to domestic violence incidents and providing victims with all of the options available to them remains a cornerstone of our efforts.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

Department: Police

3. FY 2008 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 2008 we continued the program of patrolling the OHRV trails in Derry by utilizing two off highway recreational vehicles. Those patrols are offset by grant revenue of \$45.00/ hour per officer.

In addition 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.

4. FY 2008 Objective: Continue to work with the Fire Department to develop strategies for Homeland Security and the joint expenditure of Homeland Security funds.

Status: We continue to work closely with the Fire Department. Presently both departments are working jointly on further training as required by mandates of the Department of Homeland Security designed to allow for a more efficient joint response to any incident that may occur that requires a mutual response by multiple agencies.

FY 2009 OBJECTIVES

1. Continue to provide a high level of service to the community.
2. Further Develop the Domestic Violence team.
3. 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.
4. Continue to work with the Fire Department to develop strategies for Homeland Security and the joint expenditure of Homeland Security funds.
5. Recruit qualified candidates to fill the vacancies that exist in our staffing

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

20		Activity Center : POLICE						
Department: POLICE & ANIMAL CONTROL DEPT		FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Personnel Services								
110	POL PERMANENT POSITIONS	3,780,880	3,996,063	4,029,982	3,799,642	4,089,549	4,089,549	4,089,549
140	POL OVERTIME	857,014	653,081	674,000	674,000	768,261	768,261	743,261
190	POL OTHER COMPENSATION	510,079	724,624	543,766	547,766	601,157	601,157	591,157
200	POL EMPLOYEE BENEFITS	1,343,519	1,398,634	1,643,538	1,467,352	1,599,457	1,552,269	1,552,269
291	POL TRAINING & CONFERENCES	14,426	15,293	13,660	13,660	30,425	30,425	27,925
292	POL UNIFORMS	42,450	58,200	47,025	45,350	48,450	48,450	48,450
TOTAL Personnel Services		6,548,368	6,845,895	6,951,971	6,547,770	7,137,299	7,090,111	7,052,611
Operations & Maintenance								
341	POL TELEPHONE	27,624	25,520	31,858	33,603	43,058	43,058	43,058
342	POL DATA PROCESSING	22,305	20,595	21,080	17,335	18,174	18,174	18,174
355	POL PHOTO LABORATORY	700	700	700	700	350	350	350
390	POL OTHER PROFESSIONAL SERVICE	14,030	8,000	15,800	15,800	19,525	19,525	19,525
410	POL ELECTRICITY	26,622	37,404	34,000	34,000	32,000	32,000	32,000
411	POL HVAC	10,817	21,707	19,000	18,000	18,000	18,000	18,000
430	POL REPAIRS & MAINTENANCE	6,281	7,764	3,581	3,581	3,582	3,582	3,582
440	POL RENTAL & LEASES	28,858	32,352	30,942	20,129	21,837	21,837	21,837
550	POL PRINTING	5,000	7,500	7,500	7,500	10,500	10,500	10,500
560	POL DUES & SUBSCRIPTIONS	8,050	8,050	8,050	7,500	10,000	10,000	10,000
610	POL GENERAL SUPPLIES	27,806	34,452	39,050	36,770	52,930	52,930	52,930

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

20		Activity Center : POLICE						
Department: POLICE & ANIMAL CONTROL DEPT		FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Acct #	Account Description							
620	POL OFFICE SUPPLIES	11,000	12,500	11,000	11,000	11,000	11,000	11,000
625	POL POSTAGE	3,200	4,100	4,800	4,800	5,700	5,700	5,700
630	POL MAINT & REPAIR SUPPLIES	10,000	15,100	10,000	10,000	20,165	20,165	20,165
635	POL GASOLINE	82,400	82,000	82,000	89,000	115,500	115,500	115,500
660	POL VEHICLE REPAIRS	33,318	42,164	33,529	31,754	34,706	34,706	34,706
670	POL BOOKS & PERIODICALS	2,575	1,500	1,500	1,500	1,500	1,500	1,500
690	POL OTHER NON CAPITAL	95,262	107,004	66,480	81,644	32,923	32,923	22,873
	TOTAL Operations & Maintenance Capital Outlay	415,848	468,412	425,970	424,616	451,450	451,450	441,400
720	POL BUILDINGS	854,919	0	0	0	0	0	0
740	POL MACHINERY & EQUIPMENT	0	0	59,648	59,648	12,000	12,000	12,000
750	POL FURNITURE & FIXTURES	73,796	66,692	0	0	0	0	0
760	POL VEHICLES	20,625	181,125	293,316	304,245	0	0	0
	TOTAL Capital Outlay	949,341	247,817	352,964	363,893	12,000	12,000	12,000
	Transfers							
910	POL TFR TO SPECIAL REVENUE	11,970	15,000	15,000	15,000	15,000	15,000	15,000
930	POL TFR TO CAPITAL PROJECT	96,285	0	0	0	0	0	0
	Debt Service							
980	POL DEBT SERVICE	172,202	198,838	145,972	143,441	143,442	143,442	143,442
	TOTAL Transfers	108,255	15,000	15,000	15,000	15,000	15,000	15,000
	TOTAL Debt Service	172,202	198,838	145,972	143,441	143,442	143,442	143,442
	TOTAL POLICE	8,194,013	7,775,962	7,891,877	7,494,720	7,759,191	7,712,003	7,664,453

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: POLICE	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
32 LICENSE/PERMIT/FEE							
12002000 032906 PERMIT/FEE	-38.00	.00	.00	-140.00	-94.00	.00	.0%
12002000 032907 PISTOL PER	-3,600.00	-2,140.00	-2,140.00	-2,560.00	-2,380.00	-2,400.00	12.1%
TOTAL LICENSE/PERMIT/FEE	-3,638.00	-2,140.00	-2,140.00	-2,700.00	-2,474.00	-2,400.00	12.1%
33 FED GOV REVENUE							
12003000 033110 VEST FED GRANT	-13,428.00	.00	.00	.00	.00	.00	.0%
TOTAL FED GOV REVENUE	-13,428.00	.00	.00	.00	.00	.00	.0%
34 ST NH REVENUE							
12003000 033593 WITNESS NH	-13,498.00	-26,000.00	-26,000.00	.00	-26,000.00	-18,000.00	-30.8%
12003000 033595 STATEREIMB	-42.73	.00	.00	-2,064.08	-2,065.00	-2,000.00	.0%
TOTAL ST NH REVENUE	-13,540.73	-26,000.00	-26,000.00	-2,064.08	-28,065.00	-20,000.00	-23.1%
35 OTH GOV REVENUE							
12003000 033793 IGOV REIMB	-7,756.39	-4,800.00	-4,800.00	-4,674.75	-4,800.00	-6,000.00	25.0%
TOTAL OTH GOV REVENUE	-7,756.39	-4,800.00	-4,800.00	-4,674.75	-4,800.00	-6,000.00	25.0%
36 SERVICE REVENUE							
12004000 034010 POLICE FEE	-11,525.00	-3,571.00	-3,571.00	-11,685.00	-10,310.00	-7,246.00	102.9%
12004000 034013 COPIES	-10,104.00	-11,400.00	-11,400.00	-8,966.00	-11,400.00	-11,400.00	.0%
12004000 034015 SP DETAILS	-256,770.08	-237,000.00	-237,000.00	-162,539.54	-237,000.00	-261,250.00	10.2%
12004000 034015 CAR CAR DETAIL	.00	.00	.00	-4,816.93	.00	-8,445.00	.0%
TOTAL SERVICE REVENUE	-278,399.08	-251,971.00	-251,971.00	-188,007.47	-258,710.00	-288,341.00	14.4%
37 MISC REVENUE							
12005000 035040 COURT REV	-18,683.32	-36,000.00	-36,000.00	-41,928.66	-36,000.00	-36,000.00	.0%
12005000 035042 FINE REVEN	-10,120.00	-14,220.00	-14,220.00	-8,170.00	-14,220.00	-9,440.00	-33.6%
12005000 035061 WC REIMB	-50,332.48	-10,000.00	-10,000.00	-42,814.30	-30,000.00	-10,000.00	.0%
12005000 035062 RESTITUTIO	-482.99	.00	.00	-421.12	-380.00	.00	.0%
12005000 035063 REIMB-NONG	-604.99	.00	.00	-31,497.40	-31,498.00	.00	.0%
12005000 035090 MISC REV	-1,000.63	.00	.00	-12.00	.00	.00	.0%
TOTAL MISC REVENUE	-81,224.41	-60,220.00	-60,220.00	-124,843.48	-112,098.00	-55,440.00	-7.9%
38 INTERFUND TFR IN							
12006000 039120 TFR FR SRF	-344.41	.00	.00	-.05	.00	.00	.0%

06/06/2008 13:28
frankchi

DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyrpts

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
POLICE

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
TOTAL INTERFUND TFR IN	-344.41	.00	.00	-.05	.00	.00	.0%
39 OTH FINANCING SOURCE							
12005000 035011 SALE-PROP	-27,315.00	-3,500.00	-3,500.00	-19,387.45	-19,248.00	-3,500.00	.0%
12008000 039390 POL LEASE	-151,000.00	-275,988.00	-335,636.00	-330,819.47	-335,636.00	.00	-100.0%
TOTAL OTH FINANCING SOURCE	-178,315.00	-279,488.00	-339,136.00	-350,206.92	-354,884.00	-3,500.00	-99.0%
TOTAL POLICE	-576,646.02	-624,619.00	-684,267.00	-672,496.75	-761,031.00	-375,681.00	-45.1%