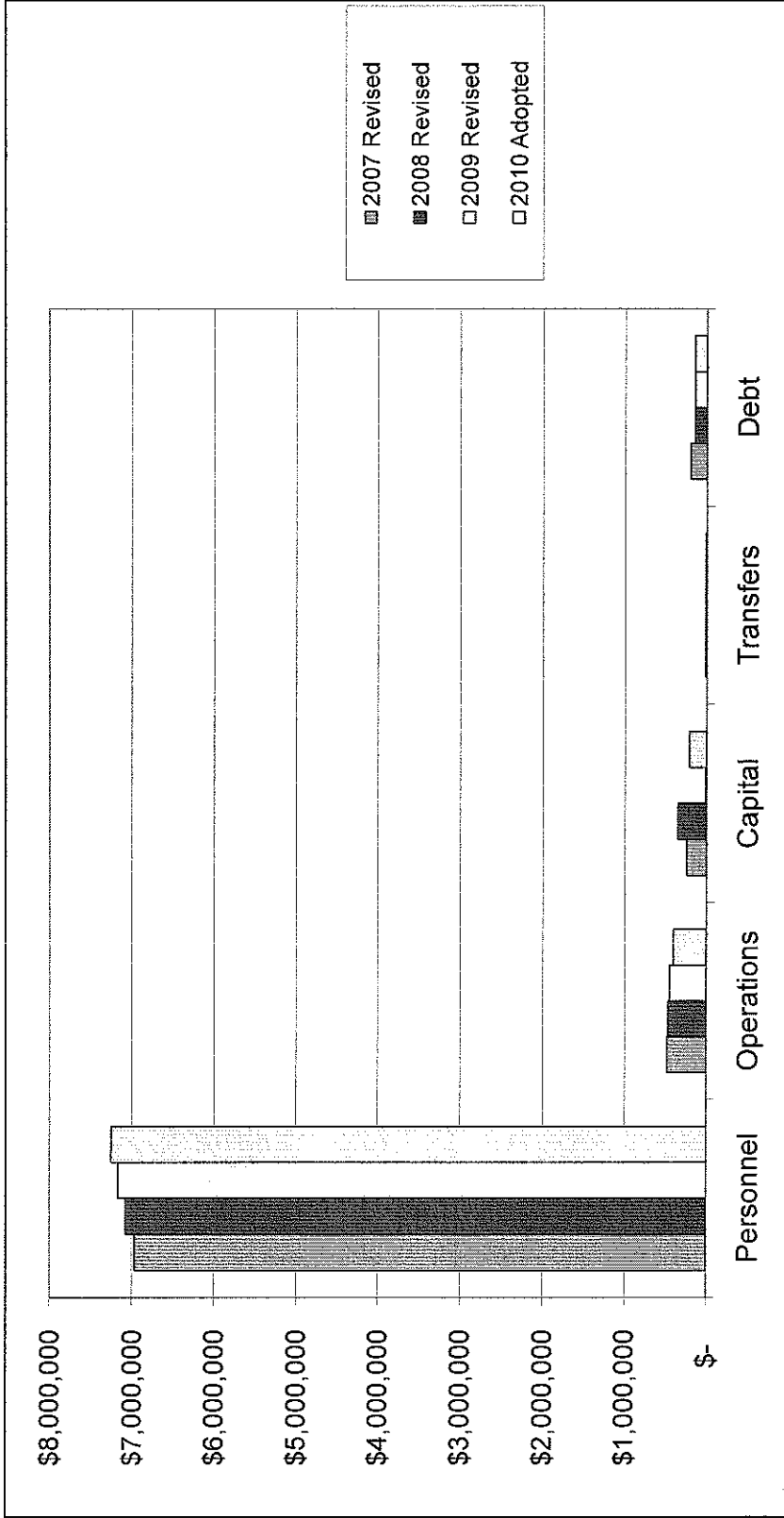


POLICE

**Town of Derry, NH
Police Budget Comparison
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 6,967,954	\$ 7,079,596	\$ 7,175,565	\$ 7,256,112	1.1%
Operations	480,445	467,946	451,104	402,484	-10.8%
Capital	247,817	352,964	12,000	210,575	1654.8%
Transfers	15,000	15,000	15,000	15,000	0.0%
Debt	198,838	145,972	143,442	146,057	1.8%
Total	\$ 7,910,054	\$ 8,061,478	\$ 7,797,111	\$ 8,030,228	3.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

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 2009 OBJECTIVES

1. FY 2009 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 several years, the department has maintained its commitment to providing a high level of service while operating with vacancies in the patrol ranks. We continue to aggressively recruit qualified individuals to fill the vacancies.

2. FY 2009 Objective: Further Develop the Domestic Violence team.

Status: The Department has maintained the existing domestic violence team without adding any additional personnel. We were not able to expand this program due to staffing levels. 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 2010

Department: Police

3. FY 2009 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 2009 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 2009 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 however no Homeland Security funds were available in FY 09. Presently both departments are working jointly 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 2010 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. Continue to work with the Fire Department to develop strategies for Homeland Security and the joint expenditure of Homeland Security funds if they become available.
3. Examine Department organization to determine how we may best provide the level of service the community expects with the possibility that we will be working with a reduction of resources.
4. Enhance our technology capabilities to allow greater efficiency and utilization of existing resources.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

20		Department: POLICE & ANIMAL CONTROL DEPT					Activity Center : POLICE				
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			
Personnel Services											
110	POL PERMANENT POSITIONS	3,996,063	4,029,982	4,089,549	4,089,549	4,267,936	4,267,936	4,183,007			
140	POL OVERTIME	653,081	674,000	743,261	681,261	748,125	748,125	710,375			
190	POL OTHER COMPENSATION	724,624	543,766	591,157	591,157	664,556	664,556	567,184			
200	POL EMPLOYEE BENEFITS	1,398,634	1,643,538	1,552,269	1,538,304	1,694,841	1,715,974	1,660,771			
291	POL TRAINING & CONFERENCES	15,293	13,660	27,925	27,925	23,735	23,735	23,735			
292	POL UNIFORMS	58,200	47,025	48,450	41,925	43,125	43,125	43,125			
TOTAL Personnel Services		6,845,895	6,951,971	7,052,611	6,970,121	7,442,318	7,463,451	7,188,197			
Operations & Maintenance											
341	POL TELEPHONE	25,520	31,858	43,058	43,058	41,258	41,258	41,258			
342	POL DATA PROCESSING	20,595	21,080	19,674	19,674	21,507	21,507	21,507			
355	POL PHOTO LABORATORY	700	700	350	100	100	100	100			
390	POL OTHER PROFESSIONAL SERVICE	8,000	15,800	19,525	19,525	19,950	19,950	19,950			
410	POL ELECTRICITY	37,404	34,000	32,000	32,000	34,560	34,560	32,000			
411	POL HVAC	21,707	19,000	18,000	18,000	18,183	18,183	18,183			
430	POL REPAIRS & MAINTENANCE	7,764	3,581	4,413	4,413	8,500	8,500	8,500			
440	POL RENTAL & LEASES	32,352	30,942	21,837	21,837	21,048	21,048	21,048			
490	POL OTHER PROPERTY RELATED SVS	0	0	0	0	0	0	2,000			
550	POL PRINTING	7,500	7,500	10,500	10,500	10,500	10,500	10,500			
560	POL DUES & SUBSCRIPTIONS	8,050	8,050	10,000	10,000	10,000	10,000	10,000			
610	POL GENERAL SUPPLIES	34,452	39,050	52,930	52,930	48,896	48,896	48,896			

Town of Derry, NH
FY 2010 Budget

Activity Center Summary By Category

20		Activity Center : POLICE						
Department: POLICE & ANIMAL CONTROL DEPT		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
Acct #	Account Description							
620	POL OFFICE SUPPLIES	12,500	11,000	11,000	11,000	11,000	11,000	11,000
625	POL POSTAGE	4,100	4,800	5,700	5,700	5,700	5,700	5,700
630	POL MAINT & REPAIR SUPPLIES	15,100	15,100	18,310	20,165	11,350	11,350	11,350
635	POL GASOLINE	82,000	82,000	115,500	115,500	70,810	70,810	70,810
660	POL VEHICLE REPAIRS	42,164	33,529	34,706	34,706	36,006	36,006	36,006
670	POL BOOKS & PERIODICALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500
690	POL OTHER NON CAPITAL	107,004	97,923	34,215	33,822	22,165	22,165	22,165
	TOTAL Operations & Maintenance	468,412	457,413	453,218	454,430	393,033	393,033	392,473
	Capital Outlay							
710	POL LAND & IMPROVEMENTS	0	0	0	0	2,000	2,000	0
720	POL BUILDINGS	0	0	0	0	100,000	100,000	100,000
740	POL MACHINERY & EQUIPMENT	0	59,648	182	182	77,325	77,325	77,325
750	POL FURNITURE & FIXTURES	66,692	0	0	0	0	0	0
760	POL VEHICLES	181,125	293,316	0	0	33,250	33,250	33,250
	TOTAL Capital Outlay	247,817	352,964	182	182	212,575	212,575	210,575
	Transfers							
910	POL TFR TO SPECIAL REVENUE	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	TOTAL Transfers	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Debt Service							
980	POL DEBT SERVICE	198,838	145,972	143,442	143,442	182,856	182,856	146,057
	TOTAL Debt Service	198,838	145,972	143,442	143,442	182,856	182,856	146,057
	TOTAL POLICE	7,775,962	7,923,320	7,664,453	7,583,175	8,245,782	8,266,915	7,952,302

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	-2,872.00	-2,400.00	-2,400.00	-3,770.00	-3,490.00	-3,440.00	43.3%
FED GOV REVENUE	.00	.00	.00	-299.94	-1,800.00	-500.00	.0%
ST NH REVENUE	-11,456.19	-20,000.00	-20,000.00	-25,293.74	-29,000.00	-20,740.00	3.7%
OTH GOV REVENUE	-6,551.02	-6,000.00	-6,000.00	-4,817.11	-3,100.00	-6,650.00	10.8%
SERVICE REVENUE	-213,197.88	-288,341.00	-288,341.00	-151,759.32	-198,725.00	-207,510.00	-28.0%
MISC REVENUE	-131,855.83	-55,440.00	-55,440.00	-37,312.84	-54,380.00	-51,040.00	-7.9%
INTERFUND TFR IN	-.05	.00	.00	-7,077.15	.00	.00	.0%
OTH FINANCING SOURCE	-350,206.92	-3,500.00	-3,500.00	-12,765.50	-1,000.00	-13,000.00	271.4%
POLICE	-716,139.89	-375,681.00	-375,681.00	-243,095.60	-291,495.00	-302,880.00	-19.4%